

**MEETING DATE:** MAY 22, 2025

**TO:** Library Board of Trustees

**FROM:** Alec Maclennan, Administrative Analyst

**SUBJECT:** 2025-26 PERSONNEL BUDGET REDUCTION

#### SUMMARY

In an effort to maintain a desired reserve level and to reduce the size of any budget deficits for the City of Fullerton General Fund, every city department has been issued a 3% personnel budget reduction which was presented as part of the Proposed 2025-26 Budget at the May 13, 2025 City Council Budget Study Session.

#### RECOMMENDATION

Receive and File.

#### FISCAL IMPACT

A Reduction to Library Salaries and Benefits Budget of \$88,378.

#### DISCUSSION

Administrative Services has issued a 3% reduction to the Salaries and Benefits budget for each city department. This deduction will total \$2,874,262 for the whole city, for the Library this will amount to \$88,378.

These savings should be easily achieved through positions being held vacant and the practice of budgeting positions at higher salary steps than that of the staff member holding the position.

In addition to helping to maintain a desired reserve level for the general fund, this measure reduces the deficit for 2025-26.

#### Attachment:

- Regular Business Item No. 2 Attachment 1 Budget Worksheet by Fund