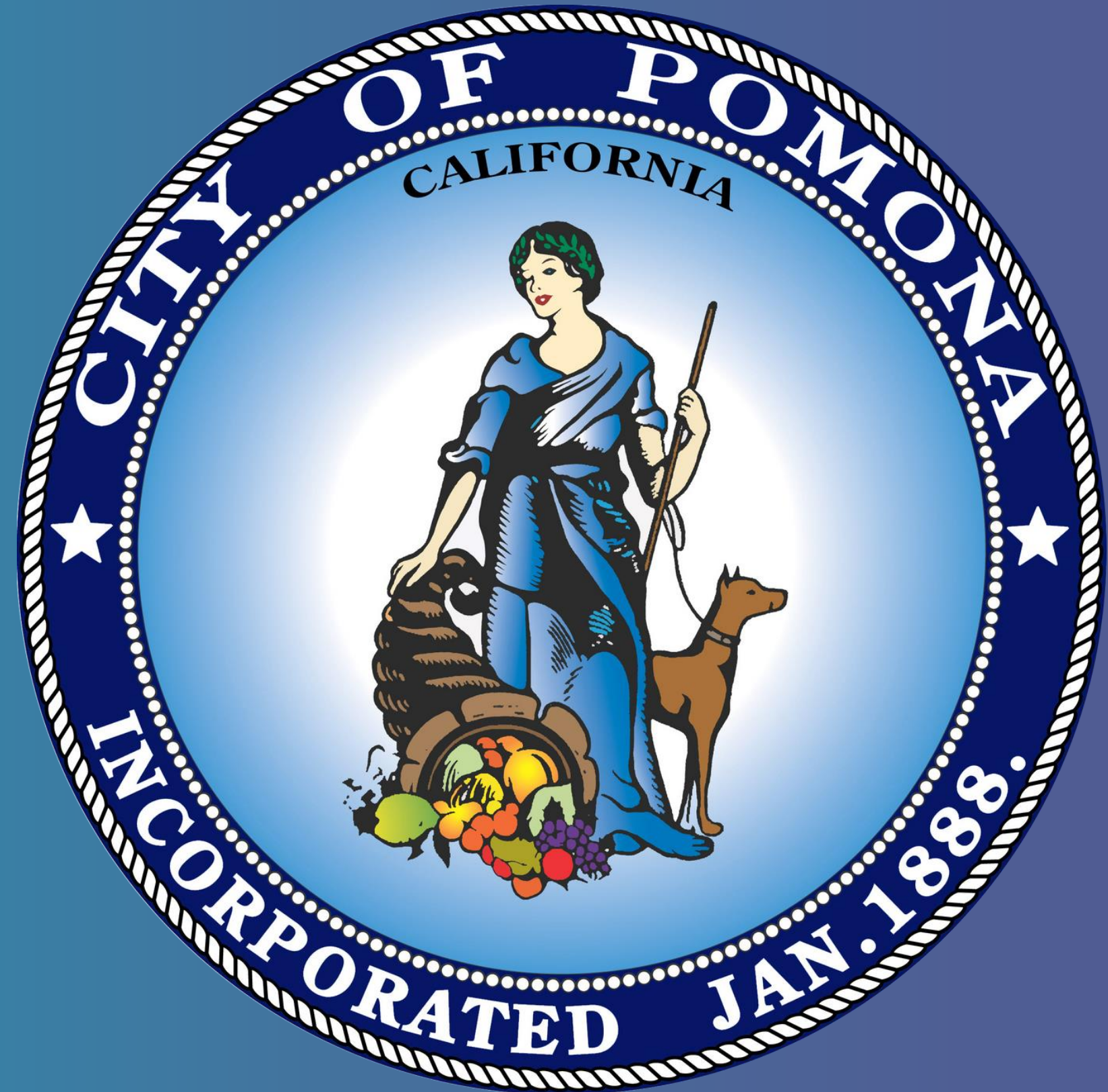


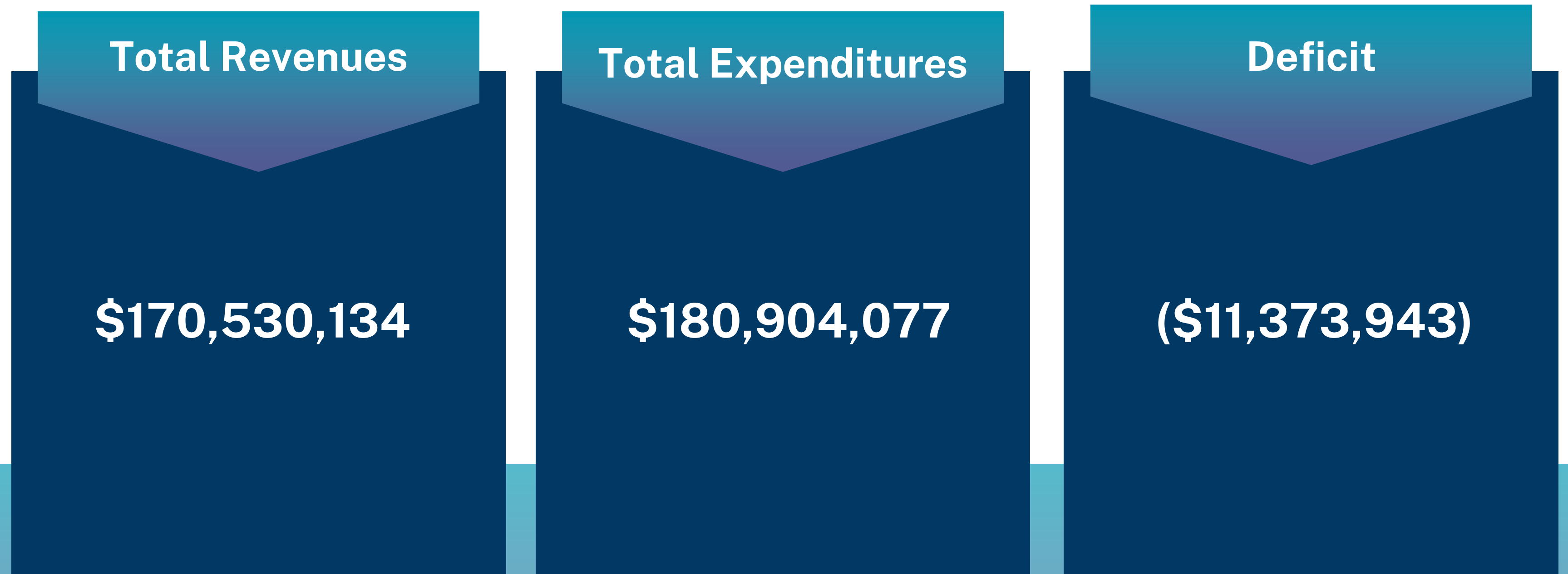
CITY OF POMONA

AMENDING THE FISCAL YEAR
2026-27 OPERATING BUDGET
AND AUTHORIZED STAFFING
CHANGES



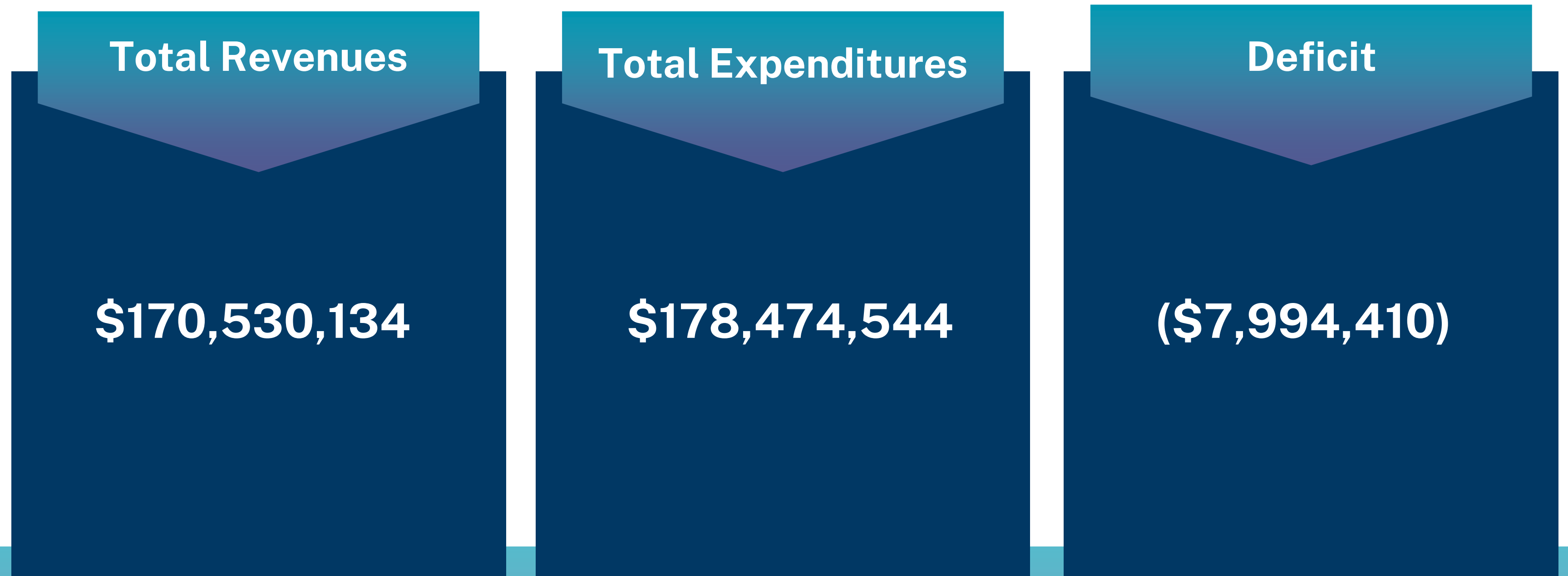
FY 2026-27

GENERAL FUND ADOPTED BUDGET – May 26, 2026



FY 2026-27 (AMENDED)

GENERAL FUND ADOPTED BUDGET



Reflects a \$3.4M Reduction in the General Fund

FY 2026-27

GENERAL FUND BUDGET ACTIONS

General Fund	Appropriation Changes
Fund the 28.85 Full Time Equivalent (FTE) Positions that were Frozen in the FY 2026-27 Budget (Exhibit A)	\$4.8M
Add Vacancy Factor	(\$1.5M)
Retirement/Termination Payout Reduction (Cleanup Item)	(\$120k)
Revise the Transfer amount to the Children and Youth Fund Related to the Measure Z Ballot Measure	(\$6.9M)
Reclass • FTE .53 of the Deputy Finance Director to Assistant Finance Director • FTE .55 of the Human Resources Manager to Assistant Human Resources/Risk Management Director • FTE 1.00 Deputy Library Director to Library Director	\$55k
Add - FTE .85 Assistant Public Works Director	\$213k
Total General Fund Revenue Estimates/Appropriations	(\$3.4M)

FY 2026-27

NON-GENERAL FUND BUDGET ACTIONS

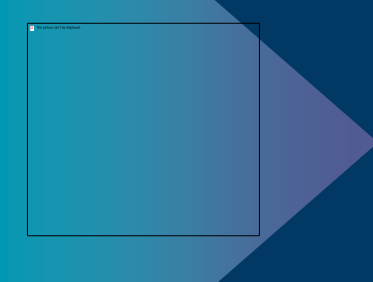
Non - General Fund	Revised Revenue Updates	Appropriation Changes
Fund the 3.15 Full Time Equivalent (FTE) Positions that were Frozen in the FY 2026-27 Budget (Exhibit A)		\$476k
Revise the Transfer amount to the Children and Youth Fund Related to the Measure Z Ballot Measure	(\$8.3M)	(\$1.4M)
Children and Youth Fund Budget Appropriation		\$200k
Retirement/Termination Payout Reduction (Cleanup Item)		(\$37k)
Add - FTE .15 Assistant Public Works Director		\$37k
Add - FTE 1.00 Assistant Water Resources Director		\$250k
Reclass - FTE .47 of the Deputy Finance Director to Assistant Finance Director		\$10k
Reclass - FTE .55 of the Human Resources Manager to Assistant Human Resources/Risk Management Director		\$9k
Add FTE 1.00 Management Analyst for Children & Youth/OEBA		\$138k
Total Non-General Fund Revenue Estimates/Appropriations	(\$8.3M)	(\$292k)

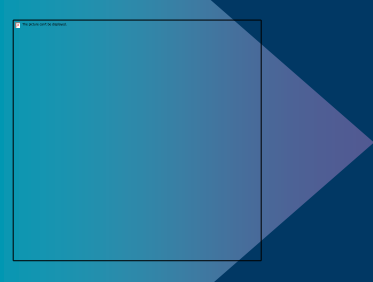
STAFFING CHANGES



- The restoration of funding of the 32.00 vacant positions citywide (28.85 GF)
- Staff is recommending changes to Authorized Staffing Levels
 - Total of 3.00 FTE new positions and 3.00 Reclassifications
 - Reclass the Deputy Finance Director to Assistant Finance Director
 - Reclass the Human Resources Manager to Assistant HR/Risk Mgmt. Director
 - Reclass the Deputy Director of Library-to-Library Director
 - Add 1.00 Assistant Public Works Director
 - Add 1.00 Assistant Water Resources Director
 - Add 1.00 Management Analyst (Children and Youth/OEBA Office)

CLOSING REMARKS

- 
- The City is in a much better financial position with the passage of Measure Z. Although a structural deficit remains in the General Fund, staff continue to examine ways to address the deficit.

- 
- The City has been strategic in establishing a 25% fund balance
 - With these actions - General Fund Balance for Fiscal Year 2026-27 is estimated to be \$50M



After these actions, the next steps include;

- Finalizing the adopted budget document
- 1st Quarter Budget Review - November 2026
 - Will include preliminary unaudited year-end fund balance
 - This could change the total fund balance
 - Potential FY 2026-27 Budget Amendments
 - Ten-Year Forecast Forthcoming

