

Attachment 1 - FY 2026-27 Proposed Budget Scenario Options: A, B and C

Proposed Operating Reductions & Unfunding of Vacant Positions by Department

Proposed Budget Options for Council Consideration

1. **Scenario Option A - Balance Budget w/ Use of Reserves** - Operating Reductions & Unfunding of 9 vacant positions; would utilize approx. \$3.8 million of reserves.
2. **Scenario Option B - Achieve a Balanced Budget w/ Zero Use of Reserves for YEAR 1 ONLY** - Additional Reductions on top of Option 1 and Unfunds a total of 23 vacant positions.
3. **Scenario Option C - Achieve a Balanced Budget for 3 YEARS** - Additional Reductions on top of Options 1 and 2 and Unfunds a total of 31 vacant positions.

	Scenario A		Scenario B		Scenario C	
FY 2026-27 Proposed Personnel and Operating Reductions	FTE Count	General Fund Amount	FTE Count	General Fund Amount	FTE Count	General Fund Amount
<i>City Manager's / City Clerk's Office</i>		(\$75,000)		(\$75,000)		(\$75,000)
<i>Operations and Maintenance</i>		(\$75,000)		(\$75,000)		(\$75,000)
Discontinue on-site security services at City Hall		(\$75,000)		(\$75,000)		(\$75,000)
<i>Administrative Services</i>		(\$119,801)		(\$119,801)		(\$119,801)
<i>Personnel</i>	1	(\$119,801)	1	(\$119,801)	1	(\$119,801)
Deputy Director of Administrative Services (<i>General Fund Portion Only</i>)	1	(\$119,801)	1	(\$119,801)	1	(\$119,801)
<i>Human Resources</i>		(\$227,614)		(\$227,614)		(\$227,614)
<i>Personnel</i>	1	(\$227,614)	1	(\$227,614)	1	(\$227,614)
Director of Human Resources	1	(\$135,229)	1	(\$135,229)	1	(\$135,229)
Fill as Deputy Director of Human Resources	-1	\$102,749	-1	\$102,749	-1	\$102,749
Administrative Assistant	1	(\$44,125)	1	(\$44,125)	1	(\$44,125)
Miscellaneous - Salary adjustments & ISF reductions		(\$151,008)		(\$151,008)		(\$151,008)
Administration Department Totals	2	(\$422,415)	2	(\$422,415)	2	(\$422,415)
<i>Library</i>		(\$361,060)		(\$361,060)		(\$508,849)
<i>Personnel</i>	0	\$0	0	\$0	1	(\$94,797)
Library Technology Assistant	0	\$0	0	\$0	1	(\$94,797)
<i>Operations and Maintenance</i>		(\$361,060)		(\$361,060)		(\$414,052)
Reduce Hunt Library Security		(\$122,060)		(\$122,060)		(\$175,052)
Library Book Collection budget for Adult and Teen sections - <i>Foundation & Friends to Sponsor</i>		(\$209,000)		(\$209,000)		(\$209,000)
Electronic Resources (for language learning, job assistance, and HW help)- <i>Foundation & Friends to Sponsor</i>		(\$30,000)		(\$30,000)		(\$30,000)
<i>Community and Economic Development</i>		(\$148,339)		(\$432,875)		(\$771,409)
<i>Personnel</i>	0	(\$8,839)	0	(\$293,375)	4	(\$631,909)
Code Enforcement Manager (<i>underfill as a Code Enforcement Officer</i>)	0	\$0	0	(\$68,156)	1	(\$175,528)
Associate Planner	0	\$0	0	(\$152,929)	1	(\$152,929)

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FY 2026-27 Proposed Personnel and Operating Reductions	FTE Count	General Fund Amount	FTE Count	General Fund Amount	FTE Count	General Fund Amount
Economic Development Project Manager (<i>Underfill as Economic Development Specialist</i>)	0	\$0	0	(\$63,451)	1	(\$185,700)
Senior Permit Technician	0	\$0	0	\$0	1	(\$108,913)
Miscellaneous - Salary adjustments		(\$8,839)		(\$8,839)		(\$8,839)
Operations and Maintenance		(\$139,500)		(\$139,500)		(\$139,500)
Reduce Building Professional & Contractual budget by 31%		(\$139,500)		(\$139,500)		(\$139,500)
Parks and Recreation		(\$907,000)		(\$1,218,045)		(\$1,433,589)
Personnel	0	(\$241,000)	4	(\$552,045)	6	(\$767,589)
Parks Project Manager (<i>General Fund portion Only</i>)	0	\$0	1	(\$9,660)	1	(\$9,660)
Parks Project Specialist (<i>General Fund portion Only</i>)	0	\$0	1	(\$9,660)	1	(\$9,660)
Public Information Specialist	0	\$0	1	(\$149,102)	1	(\$149,102)
Parks and Recreation Coordinator	0	\$0	0	\$0	1	(\$113,544)
Parks and Recreation Coordinator	0	\$0	0	\$0	1	(\$102,000)
Administrative Analyst I	0	\$0	1	(\$142,623)	1	(\$142,623)
Re-allocation of General Fund Salaries to Water Fund and Brea Dam Fund		(\$150,000)		(\$150,000)		(\$150,000)
Reduce Hunt Library Staffing and Programming		(\$40,000)		(\$40,000)		(\$40,000)
Special Events Salary Redistribution		(\$51,000)		(\$51,000)		(\$51,000)
Operations and Maintenance		(\$666,000)		(\$666,000)		(\$666,000)
Reduce 4th of July to Fireworks Only		(\$175,000)		(\$175,000)		(\$175,000)
First Night Event		(\$325,000)		(\$325,000)		(\$325,000)
Produce the Fullerton Brochure Electronic Version/Online only		(\$86,000)		(\$86,000)		(\$86,000)
Reduce on-site Security Services at Fullerton Community Center		(\$80,000)		(\$80,000)		(\$80,000)
Fire		(\$666,343)		(\$666,343)		(\$666,343)
Personnel	1	(\$527,343)	1	(\$527,343)	1	(\$527,343)
Deputy Chief / Fire Marshal	1	(\$527,343)	1	(\$527,343)	1	(\$527,343)
Operations and Maintenance		(\$139,000)		(\$139,000)		(\$139,000)
Reduce Professional & Contractual budget for backup Plan Check		(\$92,000)		(\$92,000)		(\$92,000)

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FY 2026-27 Proposed Personnel and Operating Reductions	FTE Count	General Fund Amount	FTE Count	General Fund Amount	FTE Count	General Fund Amount
Eliminate Paramedic Subscription Mail & Pass on Credit Card merchant fees		(\$26,000)		(\$26,000)		(\$26,000)
Furniture replacement for EMS division		(\$21,000)		(\$21,000)		(\$21,000)
Police		(\$1,588,506)		(\$2,188,948)		(\$2,188,948)
Personnel	7	(\$1,588,506)	12	(\$2,188,948)	12	(\$2,188,948)
Part-Time Support Services	0	(\$322,460)	0	(\$322,460)	0	(\$322,460)
Police Corporal	1	(\$294,331)	1	(\$294,331)	1	(\$294,331)
Police Lieutenant	1	(\$396,277)	1	(\$396,277)	1	(\$396,277)
Police Officers	2	(\$468,748)	4	(\$932,854)	4	(\$932,854)
Police Records Clerk	1	(\$106,690)	1	(\$106,690)	1	(\$106,690)
Police Services Representative	0	\$0	1	(\$136,336)	1	(\$136,336)
Public Works		(\$508,865)		(\$875,814)		(\$1,005,640)
Personnel (General Fund portion only)	1	(\$68,865)	8	(\$435,814)	10	(\$565,640)
Civil Engineer	1	(\$68,865)	1	(\$68,865)	1	(\$68,865)
Construction Inspector	0	\$0	0	\$0	1	(\$77,894)
Engineering Aide III	0	\$0	1	(\$31,901)	1	(\$31,901)
Ground Maintenance Lead Worker	0	\$0	1	(\$84,948)	1	(\$84,948)
Maintenance Worker	0	\$0	1	(\$8,944)	1	(\$8,944)
Senior Maintenance Worker	0	\$0	4	(\$153,536)	4	(\$153,536)
Street Leads Worker	0	\$0	0	\$0	1	(\$51,932)
Miscellaneous - Reduced ISF allocation for Building Maintenance unfunded vacancies	0	\$0	0	(\$87,620)	0	(\$87,620)

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FY 2026-27 Proposed Personnel and Operating Reductions	FTE Count	General Fund Amount	FTE Count	General Fund Amount	FTE Count	General Fund Amount
Operations and Maintenance		(\$440,000)		(\$440,000)		(\$440,000)
Reduce Graffiti Abatement Contract (GPC) to 1 Truck Unit (vs 2 Units)		(\$150,000)		(\$150,000)		(\$150,000)
General Fund Allocation to Facility Capital Repair ISF allocation - 1-Time		(\$250,000)		(\$250,000)		(\$250,000)
Prof. Svcs for Traff Eng Support Staff + Priv Dev Non-Reim Plan Check		(\$30,000)		(\$30,000)		(\$30,000)
Office / Cubicle Furniture		(\$10,000)		(\$10,000)		(\$10,000)
Total General Fund Savings & FTE Count	11	(\$4,602,528)	27	(\$6,165,500)	35	(\$6,997,193)