Attachment 2 - 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/ Baseline Services & 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/ No Use of Reserves for FY 2026-27 (Year 1 Only) -** Additional Reductions on top of Scenario A and Unfunds a total of 24 vacant positions.
3. **Scenario Option C - Achieve a Balanced Budget from FY 2026-27 thru FY 28-29 for 3 Years -** Additional Reductions on top of Scenarios A and B and Unfunds a total of 32 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**
City Manager's / City Clerk's Office		**($75,000)**		**($75,000)**		**($75,000)**
Operations and Maintenance		**($75,000)**		**($75,000)**		**($75,000)**
Discontinue on-site security services at City Hall		($75,000)		($75,000)		($75,000)
Administrative Services		**($119,801)**		**($119,801)**		**($119,801)**
Personnel	**1**	**($119,801)**	**1**	**($119,801)**	**1**	**($119,801)**
Deputy Director of Administrative Services *(General Fund Portion Only)*	1	($119,801)	1	($119,801)	1	($119,801)
Human Resources		**($227,614)**		**($227,614)**		**($227,614)**
Personnel	**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)**
Library		**($361,060)**		**($361,060)**		**($508,849)**
Personnel	**0**	**$0**	**0**	**$0**	**1**	**($94,797)**
Library Technology Assistant	0	$0	0	$0	1	($94,797)
Operations and Maintenance		**($361,060)**		**($361,060)**		**($414,052)**
Reduce Hunt Library Security		($122,060)		($122,060)		($175,052)
Eliminate Library Book Collection budget for Adult and Teen sections - Foundation & Friends to Sponsor		($209,000)		($209,000)		($209,000)
Electronic Resources (for language learning, job assistance, and homework help)- Foundation & Friends to Sponsor		($30,000)		($30,000)		($30,000)
Community and Economic Development		**($148,339)**		**($432,875)**		**($771,409)**
Personnel	**0**	**($8,839)**	**1**	**($293,375)**	**4**	**($631,909)**
Code Enforcement Manager *(underfill as a Code Enforcement Officer)*	0	$0	0	*($68,156)*	1	($175,528)
Associate Planner	0	$0	1	($152,929)	1	($152,929)
Economic Development Project Manager *(Underfill as Economic Development Specialist)*	0	$0	0	($63,451)	1	($185,700)

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/ Baseline Services & 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/ No Use of Reserves for FY 2026-27 (Year 1 Only) -** Additional Reductions on top of Scenario A and Unfunds a total of 24 vacant positions.
3. **Scenario Option C - Achieve a Balanced Budget from FY 2026-27 thru FY 28-29 for 3 Years -** Additional Reductions on top of Scenarios A and B and Unfunds a total of 32 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**
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 *(General Fund portion Only)*	0	$0	1	($9,660)	1	($9,660)
Parks Project Specialist *(General Fund portion Only)*	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)
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)

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	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**
Police		**($1,588,506)**		**($2,188,948)**		**($2,188,948)**
Personnel	**5**	**($1,588,506)**	**8**	**($2,188,948)**	**8**	**($2,188,948)**
Forensic Specialist II	0	$0	0	$0	0	$0
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 (General Fund portion only)		**($508,865)**		**($875,814)**		**($1,005,640)**
Personnel	**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)
Reduced ISF allocations for Building Maintenance Unfunded Vacancies	0	$0	0	($87,620)	0	($87,620)
Operations and Maintenance		**($440,000)**		**($440,000)**		**($440,000)**
Reduce Graffiti Abatement Contract (GPC) to 1 Truck Unit from 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)
Traffic Engineering Support Staff + Private Development for Non-Reimbursable Plan Check		($30,000)		($30,000)		($30,000)
Office / Cubicle Furniture		($10,000)		($10,000)		($10,000)
Total General Fund Savings & FTE Count	***9***	***($4,602,528)***	***24***	***($6,165,500)***	***32***	***($6,997,193)***