

FY 2025 Proposed Budget Reductions  
 Updated July 8, 2024

Department	Category		Yes	Proposed	Approved 6/11	Proposed 7/23	Future Consideration
		<b>Total Reductions From All Departments</b>		<b>\$ 12,317,559</b>	<b>\$ 4,074,242</b>		<b>\$ 6,690,191</b>
Administrative Support*	Maintenance & Operation	Reduce supplies, training, and office equipment	✓	\$ 52,136	\$ 52,136	\$ -	\$ -
	Maintenance & Operation	Consolidate 24/7 app with Mainstar	✓	20,700	20,700	-	-
	Maintenance & Operation	Eliminate communication support service contract	✓	75,000	75,000	-	-
	Maintenance & Operation	Eliminate City Council meals	✓	1,500	1,500	-	-
	Programs	Eliminate contribution to Miss Orange	✓	5,000	5,000	-	-
	Programs	Eliminate CERT program		28,500	-	-	28,500
	Programs	Eliminate Ride Share/Health Fair	✓	5,000	5,000	-	-
	Membership	Eliminate membership to the League of California	✓	34,000	34,000	-	-
	Membership	Eliminate membership to SCAG		17,500	-	-	17,500
	Membership	Eliminate membership to OCCOG		11,200	-	-	11,200
		<b>Total Administrative Support Reductions</b>		<b>\$ 250,536</b>	<b>\$ 193,336</b>	<b>\$ -</b>	<b>\$ 57,200</b>
Library Services	Personnel	Reduce PT staff	✓	\$ 286,299	\$ 286,299	\$ -	\$ -
	Maintenance & Operation	Resources/subscriptions, programs, supplies, outreach, events, training/development	✓	223,069	223,069	-	-
		<b>Total Library Services Reductions</b>		<b>\$ 509,368</b>	<b>\$ 509,368</b>	<b>\$ -</b>	<b>\$ -</b>
Community Services	Special Events	PT staff for various special events	✓	\$ 191,000	\$ 95,500	\$ 45,500	\$ -
	Contract	Landscape services - change to mid-grade fertilizer & disband the use of soil additives	✓	66,505	66,505	-	-
	Contract	Park custodial - remove seasonal cleaning and reduce cleaning frequency	✓	16,720	16,720	-	-
	Contract	Water cost - turn off Veteran's fountain		9,024	-	-	9,024
	Contract	Cleaning services - eliminate Veteran fountain cleaning contract		11,200	-	-	11,200
	Contract	Cleaning services - reduce dog park cleaning services	✓	8,970	8,970	-	-
	Contract	Landscape services - remove fertilization services	✓	10,000	10,000	-	-

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	Maintenance & Operation	"Our Orange" design and printing	✓	103,000	103,000	-	-
	Maintenance & Operation	Lyons Security nightly patrols in Parks		154,746	-	-	154,746
	Maintenance & Operation	Portable restrooms		17,000	-	-	17,000
	Maintenance & Operation	Cleaning and day porter at OES		74,700	-	-	74,700
	Special Events	Holiday Decorations	✓	63,000	-	16,000	47,000
	Special Events	Movies in the Park	✓	9,200	-	9,200	-
	Special Events	Concerts in the Park	✓	26,700	-	26,700	-
	Special Events	Veteran's Day	✓	2,245	-	2,245	-
	Special Events	Treats in the Streets	✓	14,141	-	14,141	-
	Special Events	Tree Lighting Ceremony	✓	55,425	-	55,425	-
	Special Events	3rd of July		135,582	-	-	-
	Special Events	Special Event supplies	✓	23,650	-	23,650	-
	Programs	Orange Elderly Services Contribution		224,100	-	-	224,100
	Programs	Aquatic Program - summer 2025		226,475	-	-	226,475
		<b>Total Community Services Reductions</b>		<b>\$ 1,443,383</b>	<b>\$ 300,695</b>	<b>\$ 192,861</b>	<b>\$ 764,245</b>
Public Works	Contract	Santiago Creek cleanup - reduce service by 100%.	✓	15,000	\$ 60,000	\$ -	\$ -
	Contract	Tree trimming, removal and planting, emergency work - reduce service by 50%.	✓	132,499	132,499	-	-
	Contract	Janitorial services - reduce service by 50%.	✓	190,000	190,000	-	-
	Contract	Plaza sidewalk steam cleaning -reduce service by 100%.	✓	17,000	62,000	-	-
	Contract	Water fountain maintenance - reduce service by 50%.	✓	3,400	3,400	-	-
	Contract	Landscape services at city facilities and parking lots - reduce service by 50%.	✓	18,500	18,500	-	-
	Contract	Lyons Security at Old Towne parking	✓	-	-	92,768	-
	Maintenance & Operation	Eliminate graffiti staff augmentation - FY25 request	✓	67,000	67,000	-	-
		<b>Total Public Works Reductions</b>		<b>\$ 443,399</b>	<b>\$ 533,399</b>	<b>\$ 92,768</b>	<b>\$ -</b>

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Community Development	Personnel	2 PT Code Enforcement Officers - FY25 request (augmentation)		154,000	\$ -	\$ -	154,000
		<b>Total Community Development Reductions</b>		<b>\$ 154,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,000</b>
Police	Special Events	Overtime for special events	✓	\$ 112,833	\$ -	\$ 112,833	\$ -
	Maintenance & Operation	Eliminate hiring incentive		73,000	-	-	73,000
	Personnel	Overtime		322,879	-	-	322,879
	Personnel	Crossing Guards Program	✓	425,000	425,000	-	-
	Personnel	(17) Non-sworn personnel - through attrition		802,220	-	-	802,220
	Maintenance & Operation	Reduce contracts, uniforms, training, ammunition, and equipment for personnel		224,468	-	-	224,468
		<b>Total Police Reductions</b>		<b>\$ 1,960,400</b>	<b>\$ 425,000</b>	<b>\$ 112,833</b>	<b>\$ 1,422,567</b>
Vacancies	Non-safety	Holding 11 vacancies (support staff)	✓	1,478,130	\$ 1,351,124	\$ -	-
	Non-safety	(3) positions through attrition		421,213	-	-	421,213
	Safety	Holding 6 vacancies (6 Police & 1 Record Manager)	✓	1,024,844	-	1,024,844	-
	Safety	Holding 5 vacancies (Fire)	✓	761,320	761,320	-	-
	Safety	(13) Firefighters through attrition		2,265,164	-	-	2,265,164
	Safety	(10) Police Officers through attrition		1,605,802	-	-	1,605,802
		<b>Total Vacancies</b>		<b>\$ 7,556,473</b>	<b>\$ 2,112,444</b>	<b>\$ 1,024,844</b>	<b>\$ 4,292,179</b>
		<b>Total Reductions From All Departments</b>		<b>\$ 12,317,559</b>	<b>\$ 4,074,242</b>	<b>\$ 1,423,306</b>	<b>\$ 6,690,191</b>
*City Council, City Clerk, City Attorney, City Manager, Human Resources, and Finance.							