

**City of Orland**  
**2024-2025 Budget-Measure A Public Safety Fund Budget**

Anticipated Revenues FY 24-25: **\$1,515,000**

Budgeted Expenditures FY 24-25:

**Fire:**

Facility & Equipment Maint	\$60,000	
Fleet Maintenance Allocation	\$50,000	
Turnouts, Hose	\$52,000	
Training Facility Improvements	\$50,000	
Volunteer Support*	\$48,000	
Communications-pagers, dispatch*	\$56,000	
Radio Repeater project	\$60,000	
Potential RFC grant match for radios	\$20,000	
Fuel, Travel & Training	\$31,000	
Set aside for New SCBA Compressor	\$20,000	
Set aside for fire apparatus replacement schedule	\$200,000	
Set aside for future public safety facility	\$150,000	
<b>*=shared with Rural</b>		<b>\$797,000</b>

**Police:**

Patrol vehicles (two new) purchases	\$190,000	
Fleet Maintenance Allocation	\$60,000	
Dispatch Contract	\$140,000	
Range, emergency/med equip	\$55,000	
Maintenance, Renewal & Licensing of software and hardware	\$90,000	
Promo materials, fuel contingency	\$15,000	
Drone Program	\$20,000	
Duty Sidearm replacement	\$20,000	
Vest replacement (phased, 5 yr. cycle)	\$10,000	
		<b>\$600,000</b>

**Public Works:**

Fire Hydrants, safety equipment, road signs and radios	\$118,000	
Capital per equip replacement schedule	\$0	
		<b>\$118,000</b>

**Total Budgeted Expenditure & Set-aside Allocations 2024-2025:** **\$1,515,000**