



CITY OF ORLAND STAFF REPORT

MEETING DATE: June 3, 2025

TO: Mayor and Council members

FROM: Janet Wackerman, Interim City Manager

SUBJECT: Fiscal Year 2025-26 Draft Budget

BACKGROUND:

City staff will brief Council and seek direction in preparing a budget for the coming fiscal year.

ANALYSIS:

The annual budget presents the City's best estimates for anticipated revenue and authority to expend funds on operations and projects. With the 2025-26 fiscal year starting July 1, City staff and Council previewed in March, April, and May staffing, estimated revenues, department budget expenditures, fund balances, gas tax expenditures, Measures A and J, and debt obligations. During these reviews, Council highlighted priorities such as water, sewer, and street master plans, relocating City Hall, updating design standards, and expanding ballfields and parkland. The Council also discussed the need for additional staffing across several departments and unanimously affirmed the value of the School Resource Officer (SRO) as a vital asset to the community. They underscored the importance of using Measure A and Measure J funds responsibly to strengthen Fire, Police, and Ambulance services.

The budget is designed to provide expected public services, accomplish planned improvements, and protect emergency reserves.

RECOMMENDATION:

The City Council will review and recommend any changes to the draft budget.

FISCAL IMPACT OF RECOMMENDATION:

The final budget will balance revenues with expenditures as it provides for operational and improvement project objectives and will maintain fund reserves.