

City of Orland
Measure "A" Proposed Budget

	2025-26 Revised	2026-27 Proposed	
Revenues			
Sales Tax	1,260,000	1,273,000	
Investment earnings	40,000	40,000	
	1,300,000	1,313,000	
Appropriations			
Ongoing PD	627,000	667,000	
Ongoing Fire	469,000	474,500	includes \$200,000 for capital set-aside
Ongoing-Streets - Hydrants	34,000	34,000	
subtotal ongoing	<u>1,130,000</u>	<u>1,175,500</u>	
Net Ongoing Surplus (Deficit)	170,000	137,500	
Ongoing New PD		196,000	
Ongoing New FD		35,700	
		<u>231,700</u>	
Net Ongoing (Deficit) after new Ongoing		(94,200)	
One-Time (UAL&POB) PD		342,500	
One-Time (UAL) FD		20,600	
		<u>363,100</u>	
Ambulance Service			
Monthly subsidy	51,000	-	
12 Hr. ambulance cost share	110,000	-	
	<u>161,000</u>	<u>-</u>	
Surplus (Deficit)	9,000	(457,300)	
Est. Beginning Fund Balance		1,434,453	
Ending Fund Balance - 6/30/27		<u>977,153</u>	
Reserve for Fire Apparatus Replacement		937,676	
Undesignated funds		39,477	
		<u>977,153</u>	