

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

Description	2022-2023	2023-2024	2023-2024	2024-2025
	Actual	Budget	Projected	Proposed
Revenues:				
Sales Tax, Local 1/2 cent	\$ 1,356,449	\$ 1,500,000	\$ 1,350,000	\$ 1,485,000
Investment Income	\$ 17,333	\$ -	\$ 30,000	\$ 30,000
Grants and Reimbursements	\$ 273,700	\$ -	\$ 67,000	
Total Revenues	\$ 1,647,482	\$ 1,500,000	\$ 1,447,000	\$ 1,515,000

Expenditures:

Fire:	Facility and Equipment Maintenance	\$ 75,000	\$ 60,000
	Fleet Maintenance Allocation	\$ 50,000	\$ 50,000
	Turnouts, Hose *	\$ 52,000	\$ 52,000
	Training Facility Improvements	\$ 60,000	\$ 50,000
	Volunteer Support *	\$ 48,000	\$ 48,000
	Communications, pagers, dispatch *	\$ 56,000	\$ 56,000
	Radio Repeater Project	\$ 40,000	\$ 60,000
	Potential RFC Grant match for radios	\$ 20,000	\$ 20,000
	Fuel, Travel and Training	\$ 31,000	\$ 31,000
	Grant Writing, Admin	\$ 10,000	
	Set Aside for New SCBA Compressor		\$ 20,000
	Set aside for fire apparatus replacement schedule	\$ 200,000	\$ 200,000
	Set aside for future public safety facility	\$ 200,000	\$ 150,000
	<i>* = Shared with Rural</i>		
	Subtotal, Fire	\$ 603,396	\$ 842,000
		\$ -	\$ 797,000
Police:	Patrol vehicles (two new) purchases	\$ 165,000	\$ 190,000
	Fleet Maintenance Allocation	\$ 60,000	\$ 60,000
	Police Communications, Dispatch Contract and Radios	\$ 110,000	\$ 140,000
	Range, emergency/med equip	\$ 40,000	\$ 55,000
	Maintenance, Renewal & Licensing of software and hardware	\$ 87,000	\$ 90,000
	Promo materials, fuel contingency	\$ 13,000	\$ 15,000
	Grant Writing	\$ 10,000	\$ 10,000
	Evidence Room/Sgt Office Remodel	\$ 45,000	\$ -
	Carnegie/Library Cameras and Access Control	\$ 75,000	\$ -
	Drone Program		\$ 20,000
	Duty Sidearm replacement		\$ 20,000
	Vest replacement (phased, 5 yr. cycle)		\$ 10,000
	Subtotal, Police	\$ 475,000	\$ 605,000
		\$ -	\$ 610,000
Public Works:	Fire Hydrants, Safety Equipment, Road Signs	\$ 133,000	\$ 108,000
	Capital Items per Equipment Replacement Schedule		
	Grant Writing	\$ 10,000	
	Subtotal, Public Works	\$ 133,000	\$ 143,000
		\$ -	\$ 108,000
Total Expenditures	\$ 1,211,396	\$ 1,590,000	\$ 1,447,000
			\$ 1,515,000