

City of Orland
2025-2026 Budget - General Fund Revenues

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Revenue Source	2023-2024 Adopted Budget	2024-2025 Adopted Budget	2024-2025 Projected Revenues	2025-2026 Proposed Budget
Taxes				
Property Taxes (including Motor Vehicle In Lieu)	\$2,050,000	\$2,260,000	\$2,260,000	\$2,300,000
Sales Tax -- not including Measure A	2,625,000	2,772,000	2,550,240	2,588,500
Less Allocation to County	(22,000)	(62,000)	(62,000)	(62,000)
Prop 172/Public Safety Augmentation	31,000	33,000	31,446	31,566
COPS/SLESA Public Safety Grant	170,000	170,000	170,000	170,000
Business Licenses	27,000	31,000	31,000	31,000
Franchise Fees (PGE, ATT, WM, etc.)	240,000	320,250	320,250	330,000
Hotel User's Tax (TOT)	90,000	60,000	53,400	55,000
Investment Income	10,000	60,000	80,000	90,000
Rents and Royalties	54,100	56,000	56,000	40,000
Solar CREBS Credit, General Fund Portion	7,500	7,000	7,000	7,000
Inter-Governmental				
Orland Library Cost Share (County)	95,000	98,000	120,000	104,000
Library Director Cost Share (City of Willows)	92,000	93,000	93,000	76,600
Branch Libraries-Glenn County	0	102,000	58,000	90,000
Fire Chief Cost Share (Rural/County)	42,000	42,000	42,000	44,000
Fire Dept. Fleet Maint. Reimbursement (Rural/County)	20,000	20,000	20,000	20,000
Charges for Services				
Planning/Zoning	70,000	60,000	50,000	75,000
Building Permits and Related Charges	140,000	160,000	140,000	210,000
Library Fees	1,000	1,000	1,000	1,000
Recreation, Park & Swim Programs	135,000	155,000	155,000	165,000
Other Revenues and One Time Monies				
Police Related Fines, Etc.		25,000	25,000	25,000
Grant/Program Reimbursements		20,000	20,000	20,000
Other Revenues	53,000	20,000	20,000	20,000
Administrative Allocation From Enterprise Funds				
	230,000	256,345	256,345	264,035
Totals	<u>\$6,160,600</u>	<u>\$6,739,595</u>	<u>\$6,477,681</u>	<u>\$6,675,701</u>

City of Orland

2025-2026 Budget - Measure A Public Safety Fund Budget

Description	2022-2023			2023-2024			2024-2025			2025-2026		
	Actual			Estimated			Projected			Proposed		
Revenues:												
Sales Tax, Local 1/2 cent	\$	1,356,449		\$	1,350,000		\$	1,242,000		\$	1,260,000	
Investment Income	\$	17,333		\$	30,000		\$	35,000		\$	40,000	
Grants and Reimbursements	\$	273,700		\$	67,000					\$	-	
Total Revenues	\$	1,647,482		\$	1,447,000		\$	1,277,000		\$	1,300,000	

2025-2026 Budget - Measure J Streets Ambulance Parks Library Fund Budget

Description	2022-2023			2023-2024			2024-2025			2025-2026		
	Actual			Estimated			Projected			Proposed		
Revenues:												
Sales Tax, Local 1/2 cent										\$	945,000	
Investment Income										\$	5,000	
Grants and Reimbursements										\$	-	
Total Revenues	\$	-		\$	-		\$	-		\$	950,000	