

Measure R Spending Including Available Revenue from Other Sources

	2020-21	2021-22	2020-23	2023-24	2024-25	2025-26	Total 2020-26	
Wildfire Prevention	164,727	616,652	520,496	550,780	636,730	652,130	3,141,515	6%
City Property	98,927	258,562	193,098	152,580	200,000	201,500	1,104,667	2%
Private property (chipper/grants)	65,800	186,961	228,722	312,925	336,730	347,630	1,478,768	3%
Education	0	171,129	98,676	85,275	100,000	103,000	558,080	1%
Disaster Preparedness	0	0	24,410	164,146	55,000	46,400	289,956	1%
Infrastructure	14,176,337	3,955,240	9,775,958	6,275,540	7,190,500	5,475,500	46,849,075	90%
Other	0	16,243	10,645	0	98,500	0	125,388	0%
Admin	33,711	290,101	338,473	337,486	387,390	354,700	1,741,861	3%
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Total	14,374,775	4,878,236	10,669,982	7,327,952	8,368,120	6,528,730	52,147,795	

Total Sources of Revenue for Essential Services

	Fund	Audited Fin*	Audited Fin	Audited Fin	Audited Fin	Budget	CIP**	Total
Orinda Add-On Sales Tax (R)	106	785,786	3,682,760	3,863,459	3,871,289	3,736,000	3,725,000	19,664,294
Orinda Add-On Sales Tax (L)	105	5,098,981	131,928	43,222	173,030	0	0	5,447,161
Gas Tax	200	1,327,180	1,124,051	1,341,240	2,346,943	2,246,000	1,108,500	9,493,914
Transportation Impact Fees	205	1,089,835	54,922	56,380	469,874	52,000	52,000	1,775,011
Drainage Impact Fees	210	1,786,648	217,488	182,710	92,010	161,000	160,000	2,599,856
Stormwater Special Revenue Fund		508,135	126,653	192,068	170,281			997,137
ARPA: American Rescue Plan Act	256	0	20,000	4,240,788	0	0	0	4,260,788
CCTA Return To Source	330	1,725,640	1,054,182	739,614	560,690	7,500	0	4,087,626
Road Maint Fee (Solid Waste Provider)	335	1,811,957	1,220,741	1,292,812	1,317,348	1,214,000	705,000	7,561,858
Road / Drainage Stabilization	704	827,961	5,275	13,871	15,519	0	0	862,626
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Total		14,962,123	7,638,000	11,966,164	9,016,984	7,416,500	5,750,500	56,750,271

* Values for 2020/21 include available balance at beginning of year

** Capital Improvement Plan