

**City of Orland
2022-2023**

Mid Year Budget Review -- General Fund Budgeted Departments/Measure A Expenditures
For the Six Months Ended December 31, 2023

Acct Number & Departments	2022-2023 Full Year Budget	2023-2024 Full Year Budget	Six Months Ended 12/31/2023	Percent of Budget
Administrative Departments				
5010 City Council	\$52,200	\$73,450	\$63,186	86%
5050 City Manager	350,355	437,772	186,373	43%
5020 City Clerk	65,014	71,483	17,593	25%
5030 City Finance/Utility Administrative	357,551	258,732	117,012	45%
5040 City Attorney	50,000	52,400	21,000	40%
5060 City Planning	151,700	173,700	142,412	82%
5070 Building Inspection	191,694	191,460	88,243	46%
5160 City Engineer	27,000	28,500	9,350	33%
General Fund Operational Departments				
5080/5110 City Police	2,473,434	2,543,880	1,174,778	46%
5120 City Fire Department	293,449	295,840	136,217	46%
5200-5242 City Library	598,142	658,434	365,551	56%
5260 City Recreation/ Pool	329,707	329,595	253,284	77%
General Fund Maintenance -- Public Works				
5090/5150/5170/ City Street Maintenance	139,653	412,712	197,450	48%
5250 City Park Maintenance	305,721	274,588	170,671	62%
5180-5183 City Fleet Maintenance	189,387	191,604	73,674	38%
5190 City Facilities Maintenance	101,239	212,824	106,799	50%
Totals	\$5,676,246	\$6,206,974	\$3,123,593	50%
MEASURE A, NOT Included in Above:	<u>1,211,396</u>	<u>1,590,000</u>	<u>339,868</u>	<u>21%</u>