



City of Garden Grove

Fiscal Years 2021-23 Biennial Budget

City-wide Revenue Estimates (\$ in '000)

Revenue Source	FY 2021-22	FY 2022-23
Sales Tax	\$ 46,216	\$ 48,087
Property Tax	53,967	55,631
Hotel Tax	10,500	21,300
Cable	65	65
Grants	6,920	11,151
Housing	45,395	45,017
Special Assessments	4,900	4,900
Successor Agency	19,640	19,971
Water Utilities	49,321	47,519
Sewer Utilities	12,390	12,390
Solid Waste Utilities	3,123	3,196
Gas Tax/Measure M	10,267	10,271
Other Revenue	48,611	23,715
Grand Total	\$ 311,315	\$ 303,213

1. FY 2021-22 "Other Revenue" includes \$24 million of funds from the American Rescue Plan Act. The other \$24 million was received in FY 2020-21.
2. FY2022-23 estimates for grant revenue will be adjusted during mid-cycle budget review when new grant funding is confirmed.

City-wide Expense Estimates (\$ in '000)

Department	FY 2021-22	FY 2022-23
City Attorney	\$ 914	\$ 933
City Manager	3,040	3,217
Comm & Economic Dev.	14,693	32,422
Community Services	7,642	13,979
Finance	7,431	7,571
Fire	30,172	31,737
Human Resources	1,875	1,890
Information Technology	922	948
Police	71,959	73,879
Public Works	64,882	27,930
Water Utility	50,973	44,993
Sewer Utility	15,331	13,777
Solid Waste Utility	2,461	2,504
Housing Authority	45,319	44,943
Successor Agency	19,640	19,971
Grand Total	\$ 337,256	\$ 302,695

1. Expense estimate includes capital improvement projects and debt service payments;
2. Public Works includes \$35.0 million in capital improvement for public safety/infrastructure improvements and pavement management acceleration program;
3. FY 2022-23 will be amended in accordance with the Department of Finance approved Recognized Obligation Payment Schedule