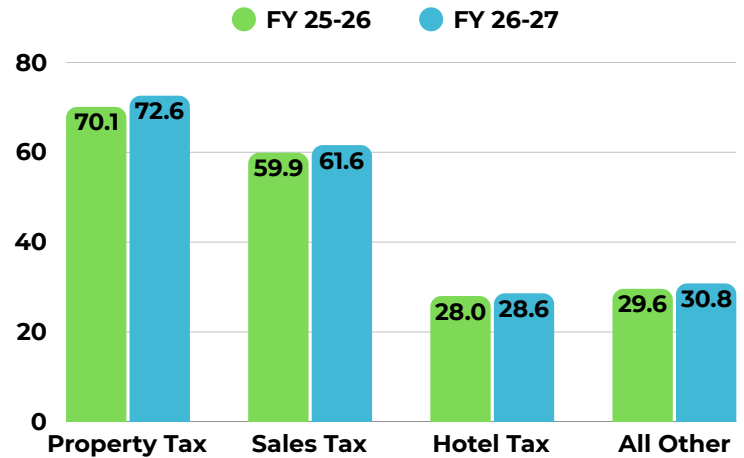


BUDGET IN BRIEF

General Fund Resources

WHERE THE MONEY COMES FROM

Estimated Revenue	FY 25/26	FY 26/27
Property Tax	70.1 M	72.6 M
Sales Tax	59.9 M	61.6 M
Hotel Tax	28.0 M	28.6 M
All Other	29.6 M	30.8 M
Total	\$ 187.6 M	\$ 193.6 M



General Fund Uses

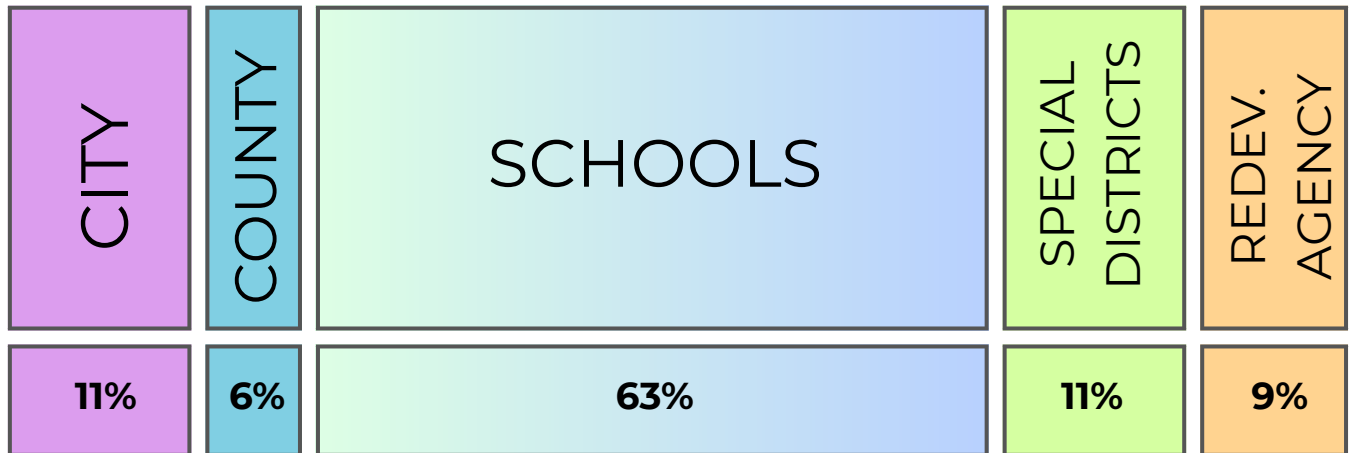
WHERE THE MONEY GOES

FY 25/26 FY 26/27
(Totals in million)

Police	\$87.9	\$91.2	Police Services, Traffic Investigations, and Youth Services
Fire	35.2	36.8	Fire and Emergency Medical Services provided by the Orange County Fire Authority
Public Works	20.3	21.0	Streets Maintenance, Traffic Signals, Parks, Sidewalks, Storm Drains, Buildings and Facilities, Fleet, and Animal Services.
Community Development	7.9	8.1	Building Permitting, Inspections, Code Enforcement, Planning, Zoning, etc.
Economic Development & Housing	6.1	6.1	Economic Development, Business Program Support, Tourism Promotion, and Housing Development
Community Services	9.1	9.3	Arts, Culture, Recreation, and Human Services
Admin/Support	11.9	12.2	Includes support to all departments provided by City Manager's Office, City Attorney's Office, Finance, Human Resources, and Information Technology
Non-Departmental	10.0	10.1	Citywide utilities and debt service payment
Total	\$188.4	\$194.8	

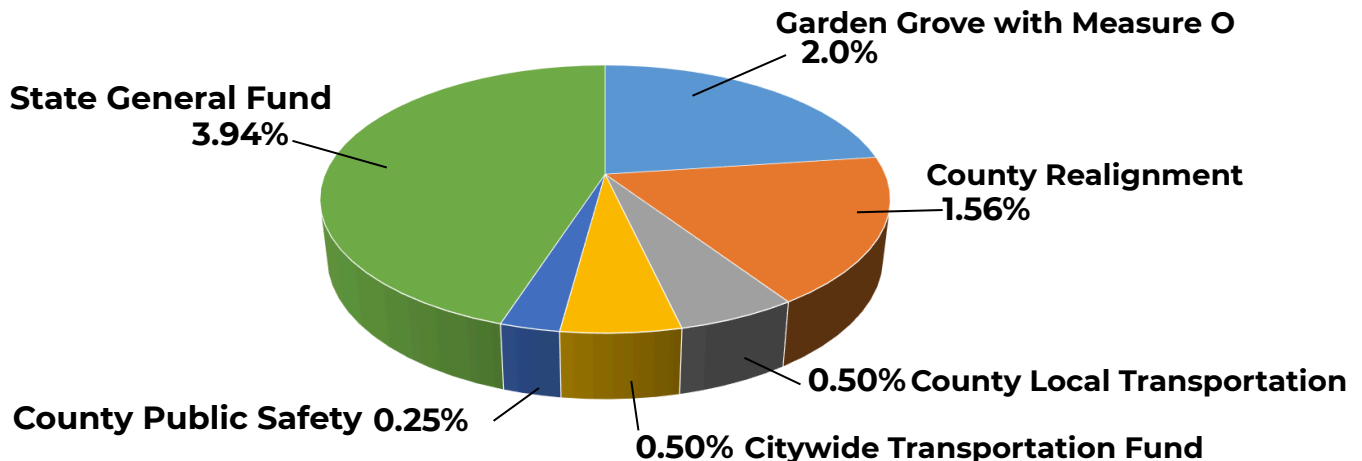
Property Tax

The City receives approximately 11% of general property taxes.



SALES TAX

CITY RECEIVES 2% OF THE 8.75% SALES



HOTEL VISITORS TAX

City keeps 100% of taxes collected from hotels.

Transient Occupancy Tax Revenue History
(In Millions)

