



City of Garden Grove

Fiscal Years 2019-21 Biennial Budget

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

	FY2019-20	FY2020-21
Sales Tax	\$ 41,668	\$ 42,291
Property Tax	46,965	48,385
Transient Occupancy Tax	26,477	27,007
Other Fees and Taxes	11,012	11,012
Gas Tax	6,546	6,546
Measure M2	2,500	2,500
Other Revenues	11,633	10,377
Grant Revenue	8,919	4,929
Housing	35,444	35,974
Cable	90	90
Special Assessments	5,871	5,871
Successor Agency	31,636	15,006
Water Utilities	37,677	38,229
Sewer Utilities	11,023	11,464
Solid Waste Utilities	3,133	3,159
Grand Total	\$ 280,594	\$ 262,840

- Grant revenue estimate for FY2020-21 will be adjusted during mid-cycle budget review when new grant funding is confirmed;
- Successor Agency decrease due to completion of Brookhurst Triangle DDA.

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

	FY2019-20	FY2020-21
Police	\$ 66,302	\$ 69,015
Fire	27,748	29,149
City Administration	3,655	3,960
Finance	6,979	7,273
Human Resources	1,604	1,692
Information Technology	815	861
Community & Economic Development	15,009	14,148
Community Services	6,319	5,582
Housing	35,795	35,975
Public Works	27,736	22,725
Successor Agency	31,750	15,006
Water Utilities	39,476	41,420
Sewer Utilities	13,773	13,828
Solid Waste Utilities	2,422	2,490
Grand Total	\$ 279,383	\$ 263,124

- Expense estimate includes capital improvement projects;
- Decrease in Community Services and Public Works expense due to decrease in estimated Grant revenue and other one-time funding sources. Projections will be updated during mid-cycle budget review;
- Successor Agency decrease due to completion of Brookhurst Triangle Phase II project.