

City of Garden Grove

Fiscal Years 2023-25 Biennial Budget

Citywide Revenue Estimates (\$ in '000)

	FY 2023-24	FY 2024-25
Sales Tax	\$ 60,308	\$ 61,824
Property Tax	60,890	62,596
Hotel Visitors Tax	25,000	25,750
Other GF Fees and Taxes ¹	21,040	21,453
Other Govt Revenues ²	28,467	28,803
Internal Service Revenues ³	19,961	20,460
Water Utility	41,692	41,654
Housing Authority	48,870	51,049
Sanitary District	15,309	15,410
Successor Agency	352	9,172
Total	\$ 321,889	\$ 338,171

1 Includes business license tax, building/planning fees and permits, and sports and recreation fees.

2 Includes federal, state and county grants, TID, gas tax and Measure M.

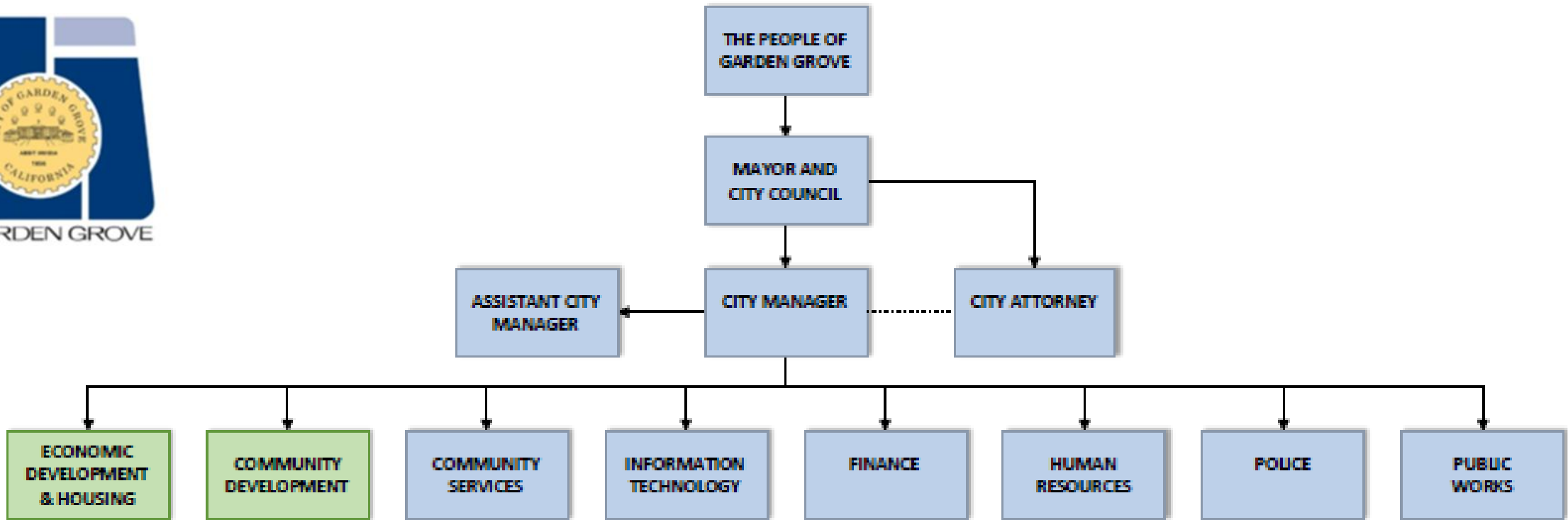
3 Includes charges for Worker's Compensation, Fleet, Information Technology, Risk Management, and Building and Facilities Rehabilitation internal service funds.

Citywide Proposed Spending (\$ in '000)

	FY 2023-24	FY 2024-25
Police	\$ 80,552	\$ 84,532
Fire	31,760	32,966
City Administration	32,708	33,628
Non-Departmental	2,245	2,247
Public Works ¹	21,621	20,902
Other Govt Funds ¹	40,823	33,661
Internal Service Funds	28,440	28,804
Water Utility ¹	58,625	52,793
Housing Authority	49,642	51,851
Sanitary District ¹	26,074	22,547
Successor Agency	9,164	9,172
Total ²	\$ 381,654	\$ 373,103

¹ Fluctuation due to one-time itmes.

² Total proposed spending includes capital improvement projects.



Full-time Positions Added (17)

Community Development

- * Administrative Analyst (1)
- * Building Inspector (2)
- * Code Enforcement Officer (1)
- * Planning Aide (1)

Economic Development/Housing

- * Economic Development Director (1)
- * Clerical Assistant - Housing (1)
- * Administrative Aide - Econ (1) ^

Human Resources

- * Clerical Assistant (1)^

Information Technology

- * Sr. Cyber Security Analyst (1)

Police

- * Public Safety Dispatcher (1)
- * Police Officer/SRO (1)

Public Works

- * Animal Control Officer (1)
- * Maintenance Repair Worker (1)
- * Street Maintenance Worker (2)
- * Parking Control Specialist (1)^

Part-time Positions Added

Public Works

- * Public Works Trainee (2)

Upgraded Positions

Position Upgrade

- * Deputy Director - CS, Finance, HR (3)
- * IT Tech → Sr. IT Tech (1)

^ Position upgraded from Part-time to Full-time