

A Look at the Budget by Fund

The table below combines all the City's funds into the total adopted budget by department.

Expenditure Appropriations by Department (All Funds)

	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2004/05 Adopted
City Council	\$ 301,889	\$ 400,154	\$ 407,109
City Administration			
City Manager's Office	1,300,739	1,390,434	1,468,029
Audit	939,034	1,027,065	1,044,163
Government and Community Relations	535,316	682,669	670,810
Public Information	509,867	521,073	615,329
Total City Administration	3,284,956	3,621,241	3,798,331
City Attorney	3,902,024	4,377,292	4,377,285
City Clerk	710,532	686,815	800,656
City Treasurer	822,350	934,799	962,108
Community Development			
Administration	1,988,885	2,478,422	2,260,630
Workforce Development	3,011,840	3,122,889	2,122,050
Housing	60,865,864	69,702,522	71,481,012
CDBG Administration	1,055,612	1,334,001	1,483,139
Anaheim Redevelopment Agency	61,969,256	61,845,766	52,777,678
Capital Improvements	2,212,793	26,318,029	11,455,715
Total Community Development	131,104,250	164,801,629	141,580,224
Community Services			
Administration	404,281	394,353	572,714
Parks	9,021,906	9,207,244	8,991,765
Golf	3,369,825	3,404,731	3,952,302
Recreation/Human and Neighborhood Services	9,288,152	10,785,707	9,878,879
Library Services	7,808,917	8,511,635	8,450,453
Capital Improvements	6,264,183	14,753,137	8,865,960
Total Community Services	36,157,264	47,056,807	40,712,073
Convention, Sports and Entertainment			
Convention Center	33,051,459	37,790,341	37,779,019
Visitor and Convention Bureau	4,086,904	4,452,020	4,649,592
Stadium	3,945,250	4,034,598	4,165,876
Arrowhead Pond of Anaheim	2,301,258	2,082,033	1,890,724
The Grove of Anaheim	6,818,812	75,000	24,000
Capital Improvements	2,691,910	2,742,739	-
Total Convention,Sports,Entertainment	52,895,593	51,176,731	48,509,211

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	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2004/05 Adopted
Finance			
Administration	\$ 261,111	\$ 284,988	\$ 300,517
Accounting	5,208,940	5,288,899	5,445,243
Purchasing/Reprographics	2,395,952	2,546,676	2,560,782
Information Services	7,313,737	16,722,953	13,526,341
Budget	649,240	668,793	718,297
Risk Management	1,495,388	1,743,422	1,757,542
Subtotal	17,324,368	27,255,731	24,308,722
Debt Service	25,563,637	26,553,621	27,861,600
Insurance	11,628,789	15,912,984	13,998,897
Total Finance	54,516,794	69,722,336	66,169,219
Fire	38,137,416	40,992,925	45,324,243
Human Resources			
Operating	3,238,477	3,928,688	3,991,121
General Benefits	58,935,566	62,141,906	79,735,997
Total Human Resources	62,174,043	66,070,594	83,727,118
Planning			
Planning and Zoning	3,802,374	4,681,438	4,003,040
Building Administration	3,437,664	4,052,999	4,211,631
Code Enforcement and Licensing	4,397,293	4,666,761	4,309,018
Total Planning	11,637,331	13,401,198	12,523,689
Police	77,770,873	82,030,979	86,398,250
Public Utilities			
Electric Utility Operating	273,710,362	276,655,558	277,488,532
Water Utility Operating	35,692,376	45,112,349	44,110,413
Capital Improvements	45,887,699	143,740,367	167,303,664
Total Public Utilities	355,290,437	465,508,274	488,902,609
Public Works			
Operating	75,140,588	81,884,395	86,745,074
Capital Improvements	31,999,241	83,308,026	51,517,220
Total Public Works	107,139,829	165,192,421	138,262,294
Total City	\$ 935,845,581	\$ 1,175,974,195	\$ 1,162,454,419
Operating	\$ 846,789,755	\$ 905,111,897	\$ 923,311,860
Capital Improvements	89,055,826	270,862,298	239,142,559
Total City	\$ 935,845,581	\$ 1,175,974,195	\$ 1,162,454,419