

Capital Projects Funds -continued-

Redevelopment Agency

The Redevelopment Agency funds account for resources used for the acquisition, relocation, demolition and sales of property for those portions of Anaheim earmarked as in need of redevelopment related activities. Financing is provided by property tax increment and bond proceeds. The capital nature of these activities results in material annual budget fluctuations.

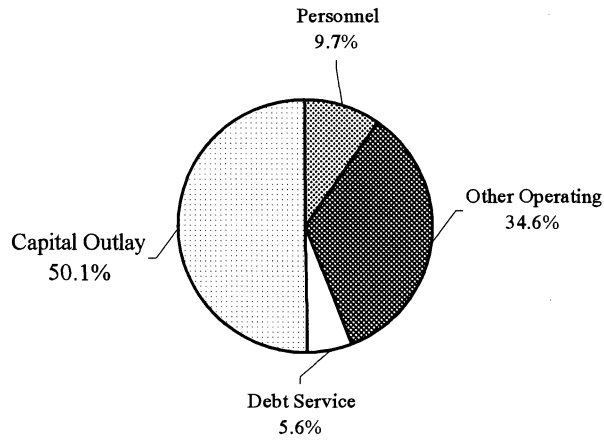
Redevelopment Agency Expenditures:	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2004/05 Adopted
Personnel	\$ 2,385,360	\$ 2,665,740	\$ 2,682,802
Other Operating	7,235,767	13,304,529	9,624,942
Debt Service	1,571,653	172,853	1,548,253
Capital Outlay	24,567,481	24,601,758	13,936,230
Total Expenditures	<u>\$ 35,760,261</u>	<u>\$ 40,744,880</u>	<u>\$ 27,792,227</u>

Redevelopment Agency Revenues:	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2004/05 Adopted
Donations	\$ -	\$ 1,526,000	\$ 6,520,000
Local Taxes	4,803,640	4,477,000	6,133,000
Use of Money and Property	3,614,105	3,590,535	2,346,680
Reimbursements	430,274	368,874	96,778
Intergovernmental	60,000	-	-
Subtotal Revenues	<u>8,908,019</u>	<u>9,962,409</u>	<u>15,096,458</u>
Transfers From (To) Other Funds	5,733,738	15,332,599	10,471,609
Total Revenue	<u>\$ 14,641,757</u>	<u>\$ 25,295,008</u>	<u>\$ 25,568,067</u>

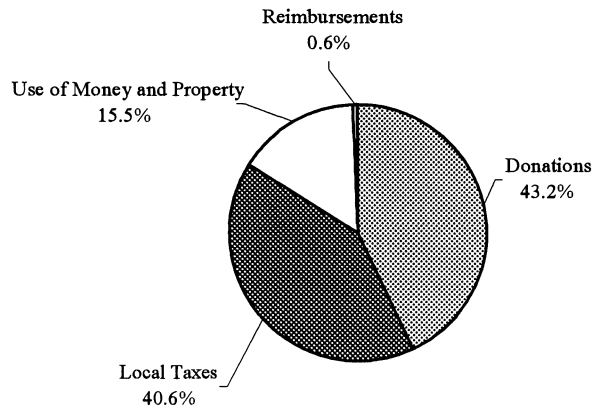
Redevelopment Agency Expenditures by Department:	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2004/05 Adopted
Community Development	\$ 35,697,938	\$ 40,344,880	\$ 27,792,227
Planning	62,323	-	-
Public Works	-	400,000	-
Total Expenditures by Dept.	<u>\$ 35,760,261</u>	<u>\$ 40,744,880</u>	<u>\$ 27,792,227</u>

Capital Projects Funds -continued-

Redevelopment Agency Fund Expenditures FY 2004/05 Adopted



Redevelopment Agency Fund Revenues FY 2004/05 Adopted



Note: May not sum to 100% due to rounding.