

Capital Improvement Program

The Capital Improvement Program (CIP) budget serves as a single comprehensive plan of projects for the FY 19 budget year and four years thereafter. The CIP identifies 151 projects proposed for the five-year period, and includes 28 new budgeted projects and 123 previously approved projects. The City Council is investing about \$24.7 million for FY 19, and \$95.1 million over the five-year planning horizon.



Highlights include:

- Completion of the Old Towne West (Metrolink) Structure;
- Design of Fire Station 1 facility at Water Street;
- Installation of video surveillance systems at various City parks;
- Design and development of new health and wellness amenities at Hart Park;
- Design and construction of the new Apparatus Bay at Fire Station 2, and;
- Rehabilitation of Orange libraries.

Our Mission

The City of Orange is committed to excellent service for our residents, businesses and visitors.



The City of Orange is located in the heart of Orange County, and is home to over 140,000 residents. The City has a diverse economic base including retail, office, industrial uses, major medical centers, and educational institutions. Orange remains one of the safest cities in the nation, and continues to be recognized for their vibrant residential neighborhoods.

To view the entire City budget, visit: www.cityoforange.org/1401/budgets



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**BUDGET IN BRIEF
FISCAL YEAR
2018-19**



Annual Budget

Introduction

The City of Orange's FY 2018-19 (FY 19) budget showcases the continued strength of the local economy, and provides for the funding of services, programs, and projects that ensure Orange remains safe, the quality of life of the community continues to prosper, and Orange's rich heritage is preserved. The General Fund budget is balanced, with revenues projected to be \$111.8 million, and expenditures projected to be \$111.6 million.

The largest sources of revenue in the City's General Fund include sales tax at 39% and property tax at 37%, which comprise 76% of General Fund revenues and is over \$85 million of the \$111.8 million General Fund revenue budget.

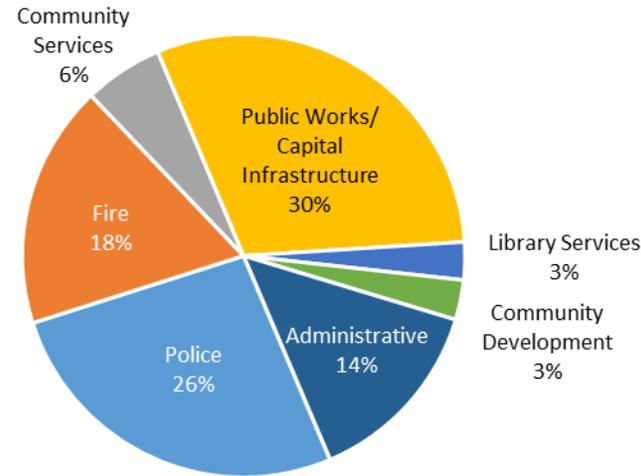
Budget Basics

The City's Budget is composed of different funds, the largest being the General Fund, which is primarily used to pay for the City's services, programs, and daily operations.

All other sources of funds such as Gas Tax, Measure M2, CDBG, and various grants are determined by legal requirements, and may only be spent in a specific way. These funds cannot be directed for general purpose spending.

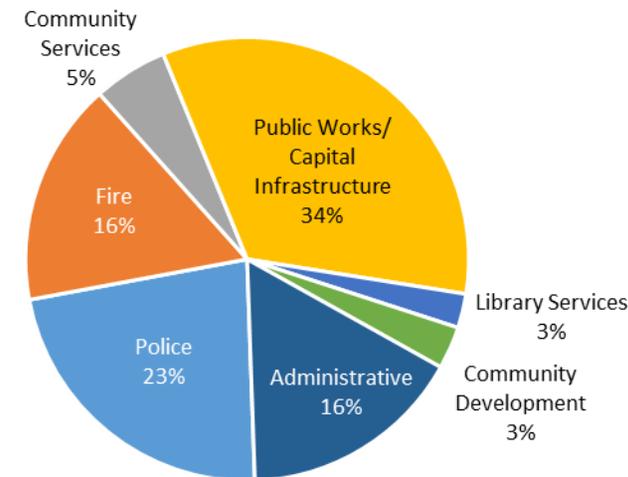
All Funds

Citywide Revenues – \$198,734,242



Citywide Expenditures – \$208,721,493

(Additional expenditures are from fund balances)



General Fund

General Fund Revenues Where the Money Comes From

Sales Tax	\$43,880,000
Property Tax	41,739,040
Transient Occupancy Tax	5,100,500
Fees, Fines, Licenses & Permits	11,180,071
Franchises, Use of Money & Property	4,599,352
Misc. Revenue	541,969
Other Tax	4,722,921
TOTAL REVENUES	\$111,763,853

General Fund Expenditures Where the Money Goes

Police	\$46,084,562
Fire	28,457,795
Community Services	9,482,936
Public Works	8,462,808
Library Services	5,028,700
Community Development	4,520,850
General & Admin. Department	7,513,442
Non Departmental	2,080,100
TOTAL EXPENDITURES	\$111,631,193

Save for a Rainy Day

Reserve funds will protect Orange against unexpected interruptions in revenues.

\$51.9 million
General Fund Reserve