

Adopted FY 2013/14

BUDGET IN BRIEF



Anaheim is home to over 346,000 residents, 15,000 businesses and is visited annually by more than 20 million guests. With the world renowned Disneyland Resort as the main attraction, mild temperatures and close proximity to beaches, mountains and deserts, it is little wonder that Anaheim is the focus of Southern California.

FY 2013/14 Budget Highlights

The City of Anaheim's budget for the 2013/14 fiscal year demonstrates the City's continued commitment to investing in the community even in the face of tough economic challenges. Historically, more than 85% of Anaheim's General Fund is dedicated to public safety and neighborhood improvements; the 2013/14 budget invests even further in those critical areas.

With this budget, you will see renewed investment in public safety, construction of new parks and creative open-space projects, as well as the introduction of services that will help to improve the quality of life for our Anaheim residents and businesses. The adopted budget includes the continuation of more than \$1.5 million in ongoing service enhancements implemented in FY 2012/13, including improvements to public safety and emergency response services and a commitment to neighborhoods. Expanded volunteer opportunities, graffiti removal and abatement, services at Ponderosa Library and the Planning Department's Concierge program all play a role in our efforts to strengthen our community by focusing on both the people and places.

The commitment to neighborhoods, community facilities, and infrastructure continues with the FY 2013/14 Capital Improvement Program (CIP), which includes funding for street and transportation improvements, utility systems upgrades and efficiencies, as well as new parks and community centers. Highlights of the five-year CIP include the design and development of the Ponderosa Park Community Center; the planned completion of the Miraloma Park and Family Resource Center in the Miraloma neighborhood; a new park near Guinida Lane and Paul Revere Elementary; new traffic signals and neighborhood street lights; and the completion of the Packing District in Downtown Anaheim.

Service Enhancement Highlights

Nearly **\$9 million** was included in the budget for additional programs and services that will enrich the quality of life for Anaheim residents. These service enhancements emphasize the City's commitment to public safety and neighborhoods. Highlights include funding for:

- 13 New Police Officer Positions
- Restoration of 1 Fire Engine Company
- 1 Prosecutor at the Orange County Family Justice Center
- A New Fire Engine and Equipment
- New Fire Fighter and Paramedic Training
- Gang Reduction and Intervention Partnership Program
- Additional Hours at Community Centers and Libraries
- Graffiti Abatement Education
- Park and Community Center Improvements
- Curb, Gutter and Sidewalk Repairs

Capital Improvement Program (CIP)

Capital investments involve major City projects that normally have long and useful lives. The total CIP for FY 2013/14 is \$307.4 million. There is one project in the General Fund; the overwhelming majority of projects are supported by funding sources that are primarily restricted. The City's largest capital improvement project in FY 2013/14 is the Anaheim Regional Transportation Intermodal Center (ARTIC) which is expected to be predominately completed by 2014.

Providing the Necessities

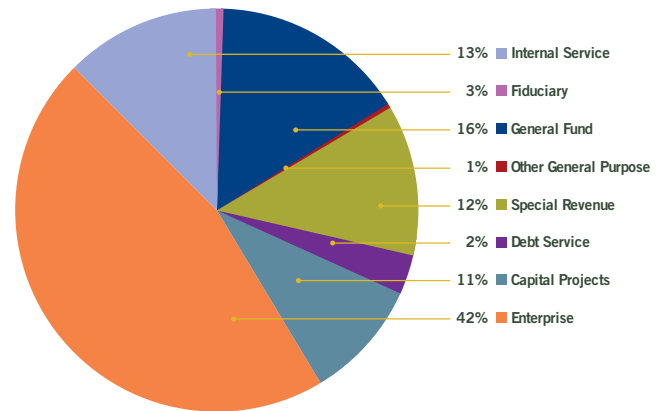
Transportation Improvements	\$ 215.8
Electric Systems	39.6
Water Systems	20.8
Utilities Technology & Investment	4.1
Wastewater	10.1
Providing the Necessities Total	290.4

Ensuring Quality of Life

Recreation/Parks	11.8
Downtown Projects/Municipal Facilities	3.9
Commercial Entertainment Venues	1.3
Ensuring Quality of Life Total	17.0
Total CIP	\$ 307.4

Citywide Budget

Fund Type	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2013/14 Adopted
General Fund	\$ 226.3	\$ 236.8	\$ 251.2
Other General Purpose	9.4	10.1	12.3
Special Revenue	139.7	198.8	184.5
Debt Service	32.4	33.3	34.2
Capital Projects	27.7	108.2	172.5
Enterprise	595.9	661.2	661.0
Internal Service	182.2	187.6	197.6
Fiduciary	59.7	52.5	47.2
Citywide Total	\$ 1,273.3	\$ 1,488.5	\$ 1,560.5



The City of Anaheim budget is comprised of many different sources of funding. Some of these sources, like local taxes, may be used for any purpose and are therefore unrestricted. Others, such as utility fees and federal and state grants, can only be used for specified purposes and are classified as restricted.

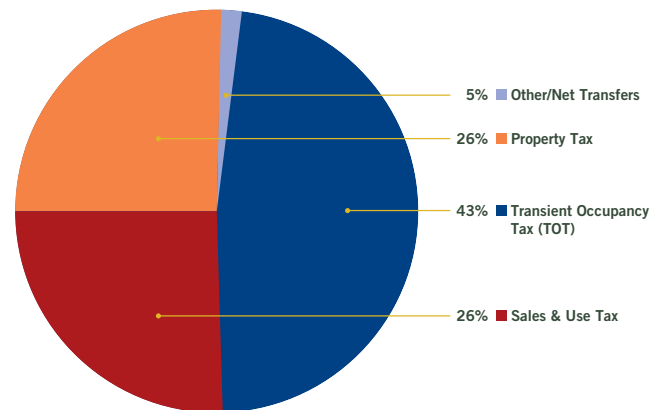
Citywide Resources

Resources	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2013/14 Adopted
Restricted	\$ 847.2	\$ 1,051.7	\$ 1,098.0
Unrestricted	426.1	436.8	462.5
Total	\$ 1,273.3	\$ 1,488.5	\$ 1,560.5

The General Fund serves as the main operating fund of the City. It is used to account for revenues that are not specifically designated to be accounted for by any other fund. Revenue sources for the General Fund include transient occupancy taxes (TOT), sales and use taxes, property taxes, fees, permits and other charges, and a host of miscellaneous revenue. The General Fund is the primary source of funding for major city services such as Police, Fire, Parks and Libraries. Approximately 75% of the General Fund goes toward personnel services.

General Fund Revenues by Category

Category	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2013/14 Adopted
TOT	\$ 90.4	\$ 96.0	\$ 105.9
Sales	58.6	62.4	65.5
Property	58.2	57.7	63.2
Other/Net Transfers	19.7	21.0	12.7
Total Revenues	\$ 226.9	\$ 237.1	\$ 247.3



General Fund Expenditures by Function

Category	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2013/14 Adopted
Keeping Us Safe	\$ 153.2	\$ 156.8	\$ 164.1
Providing the Necessities	15.8	16.6	18.3
Ensuring Quality of Life	34.5	38.4	42.0
Administering Efficient Government	14.3	16.1	17.5
Supporting Activities	8.5	8.9	9.3
Total Expenditures	\$ 226.3	\$ 236.8	\$ 251.2

