

Adopted FY 2014/15 Budget in Brief



The City of Anaheim is home to over 348,000 residents, 16,000 business and is visited by more than 22 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 2014/15 Budget Highlights

The City of Anaheim's budget for FY 2014/15 reflects the City's commitment to the community it serves with a focus on strengthening public safety, improving neighborhoods and community infrastructure, and fostering economic growth, while finding new and better ways to connect with our residents and ensure Anaheim remains a vibrant community for years to come.

The City remains attentive to the economic climate and mindful of managing our enhanced services within the limit of our five-year plan. The budget is balanced and approximately \$2.9 million in surplus funds will be used for public safety and neighborhood service enhancements on an ongoing basis. Additionally, \$3 million was added in one-time projects and purchases to benefit both neighborhood services and public safety. Highlights are listed below.

Service Enhancement Highlights

- ♣ 10 New Police Officer Positions
- ♣ Library and Park Rehabs and Refreshes
- ♣ Training for 15 New Firefighters
- ♣ Addition of 4 Fire Cadets
- ♣ New Fire Equipment, Signal Pre-emption
- ♣ Community Care Pilot Unit
- ♣ Beach Blvd. Specific Plan

Capital Improvement Program (CIP)

Capital investments involve major City projects that normally have long useful lives. The total CIP for FY 2014/15 is \$316.1 million. The overwhelming majority of projects are supported by funding resources that are restricted. The City's largest capital project in FY 2014/15 is the Anaheim Convention Center Expansion, also known as Betterment VII. In addition, we have many other projects to look forward to including improvements to parks, recreation and library facilities; street and transportation improvements; and upgrades to our utility infrastructure.

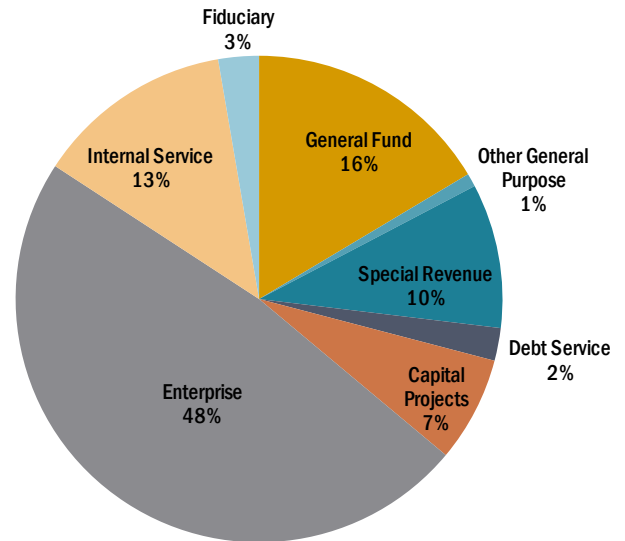
Providing the Necessities	
Transportation Improvements	\$123.8
Electric Systems	45.1
Water Systems	24.6
Utilities Technology and Investment	1.8
Wastewater	13.4
Providing the Necessities Total	\$208.7
Ensuring Quality of Life	
Recreation/Parks	\$18.1
Downtown Projects/Municipal Facilities	3.4
Commercial Entertainment Venues	85.9
Ensuring Quality of Life Total	\$107.4
Total CIP	\$316.1

* All numbers are in millions

Citywide Budget

Fund Type	FY 2012/13 Actual	FY 2013/14 Adopted	FY 2014/15 Adopted
General Fund	\$235.6	\$251.2	\$265.8
Other General Purpose	11.4	12.3	14.3
Special Revenue	154.9	150.9	155.2
Debt Service	33.4	34.2	35.2
Capital Projects	63.9	206.0	113.3
Enterprise	742.3	661.2	778.5
Internal Service	181.5	197.5	212.0
Fiduciary	40.2	47.2	43.6
Citywide Total	\$1,463.2	\$1,560.5	\$1,617.9

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 2012/13 Actual	FY 2013/14 Adopted	FY 2014/15 Adopted
Restricted	\$1,016.0	\$1,098.0	\$1,113.0
Unrestricted	447.2	462.5	504.9
Total	\$1,463.2	\$1,560.5	\$1,617.9

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

Fund Type	FY 2012/13 Actual	FY 2013/14 Adopted	FY 2014/15 Adopted
TOT	\$102.9	\$105.9	\$115.1
Sales	62.8	65.5	71.3
Property	60.7	63.2	65.4
Other/Net Transfers	17.3	12.7	11.6
Total	\$243.7	\$247.3	\$263.4

General Fund Expenditures by Function

Function	FY 2012/13 Actual	FY 2013/14 Adopted	FY 2014/15 Adopted
Keeping Us Safe	\$156.9	\$164.1	\$174.8
Providing the Necessities	16.6	18.3	19.5
Ensuring Quality of Life	37.5	42.0	43.6
Administering Efficient Government	16.2	17.5	18.3
Supporting Activities	8.4	9.3	9.6
Total	\$235.6	\$251.2	\$265.8

