

CITY OF ANAHEIM

FY 2017/18 BUDGET IN BRIEF

The City of Anaheim is home to over 358,000 residents, 16,000 businesses and is visited by more than 25 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.

The City of Anaheim FY 2017/18 budget is balanced and reflects our commitment to enhancing the quality of life for all community members in the City. The budget provides strategic core services and service enhancements that strengthen neighborhoods while prioritizing public safety and encouraging business growth to ensure Anaheim remains a vibrant community for years to come. The adopted budget includes ongoing service enhancements of \$2.8 million that were previously identified as priorities. As the economy has strengthened, the City has been dedicated to strategic service improvements. Since FY 2013/14, more than \$18.1 million in ongoing and \$19.6 million in one-time enhancements have been funded through the budget process that directly benefit our neighborhoods. This includes the addition of ten new police officers annually for four years, enhancements in safety and emergency response services, as well as increased staffing to support expanded neighborhood programs. We remain dedicated to employing new solutions to continually improve the core services delivered to our residents and businesses.

SERVICE ENHANCEMENTS



Ponderosa Park Family Resource Center
\$760,742

10 additional Police Officers as part of the hiring of 40 officers in 4 years initiative
\$2.0 M



CAPITAL IMPROVEMENT PROGRAM

Transportation Improvements	\$75.7
Electric Systems	61.4
Commercial Entertainment Venues	23.4
Water Systems	22.1
Downtown Projects/ Municipal Facilities	17.8
Recreation/Parks	13.2
Wastewater	8.5
Utilities Technology and Investment	2.0
TOTAL CIP	\$224.0

Capital investments involve major City projects that normally have long useful lives. The total CIP for FY 2017/18 is \$224.0 million. The overwhelming majority of projects are supported by funding resources that are restricted. The City's largest capital project in FY 2017/18 are infrastructure improvements in the Platinum Triangle. 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.

* All numbers are in millions
** May not sum due to rounding



CITYWIDE

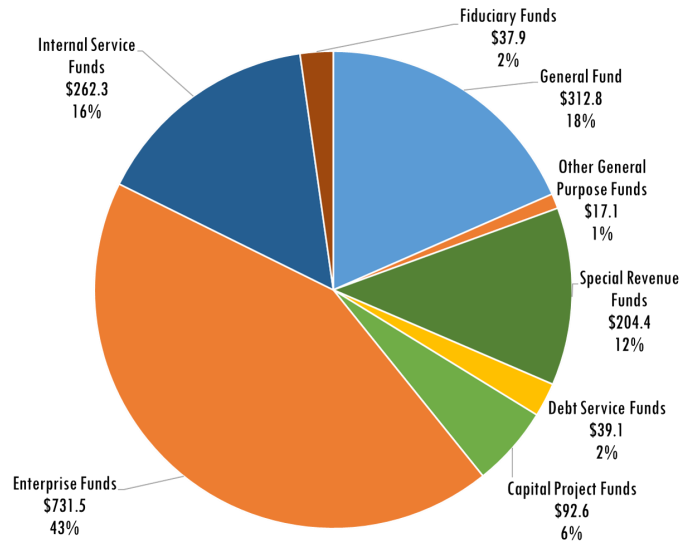
CITYWIDE EXPENDITURE BUDGET

Fund Type	FY 2016/17	FY 2016/17	FY 2017/18
	Actual	Adopted	Adopted
General Fund	\$288.1	\$303.8	\$312.8
Other General Purpose	17.5	20.9	17.1
Special Revenue	128.1	176.7	204.5
Debt Service	37.2	38.3	39.2
Capital Projects	26.7	86.5	92.6
Enterprise	666.8	835.2	731.5
Internal Service	225.1	243.9	262.3
Fiduciary	42.4	38.3	37.9
TOTAL	\$1,431.9	\$1,743.5	\$1,697.7

CITYWIDE RESOURCES

Fund Type	FY 2016/17	FY 2016/17	FY 2017/18
	Actual	Adopted	Adopted
Restricted	\$904.5	\$1,162.0	\$1,110.7
Unrestricted	527.4	581.5	587.0
TOTAL	\$1,431.9	\$1,743.5	\$1,697.7

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 uses total \$1.9B, which includes \$1.7B of expenditures and \$0.2B of transfers.

GENERAL FUND

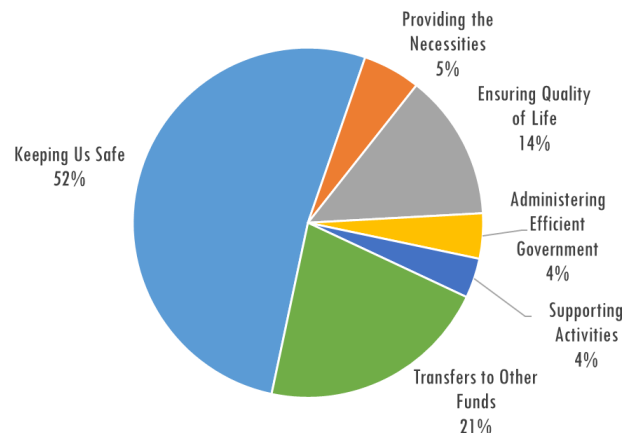
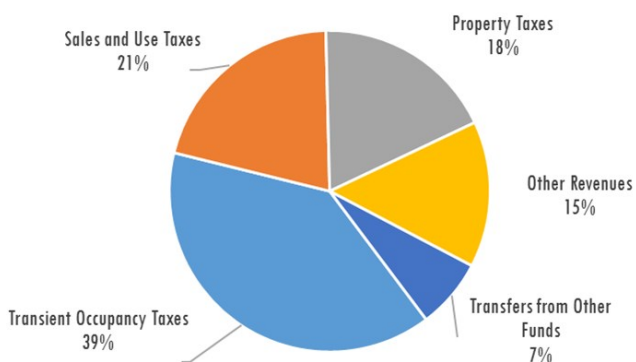
The General Fund serves as the main operating fund of the City. It is used to account for revenues that are not specifically designated to be accounted for by any other fund. Revenue sources for the General Fund include transient occupancy taxes (TOT), sales and use taxes, property taxes, fees, permits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

GENERAL FUND SOURCES BY CATEGORY

Fund Type	FY 2016/17	FY 2016/17	FY 2017/18
	Actual	Adopted	Adopted
TOT	\$138.5	\$149.8	\$155.6
Sales and Use	82.0	79.2	82.6
Property	67.7	70.4	73.0
Other	61.0	57.9	58.5
Total Revenues	349.2	357.3	369.7
Transfers From	27.5	28.5	28.0
TOTAL SOURCES	\$376.8	\$385.8	\$397.7

GENERAL FUND USES BY FUNCTION

Function	FY 2016/17	FY 2016/17	FY 2017/18
	Actual	Adopted	Adopted
Keeping Us Safe	\$189.4	\$200.2	\$206.6
Providing the Necessities	22.9	22.1	21.2
Ensuring Quality of Life	48.3	51.7	53.7
Administering Efficient Government	14.4	15.8	16.6
Supporting Activities	13.1	14.0	14.6
Total Expenditures	288.1	303.8	312.8
Transfers To	79.9	88.6	84.9
TOTAL USES	\$368.0	\$392.4	\$397.6



To view the entire City budget visit: www.anaheim.net/mycitybudget