



FISCAL YEAR 2018/19 BUDGET IN BRIEF



The City of Anaheim is home to over 357,000 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 Adopted budget represents a balanced budget that reflects our continued commitment to ensuring service and resources to the City's constantly changing needs, while practicing financial prudence by preparing for anticipated expenditures in the years to come. The budget continues to focus on our neighborhoods, communities and providing key services such as police, fire and rescue, and quality infrastructure to ensure Anaheim remains a well-maintained community. The budget totals \$1.9 billion in citywide uses, which includes \$1.7 billion in expenditures and nearly \$200 million in transfers out. General Fund uses total \$413.9 million, including \$326.5 million in expenditures and \$87.4 million in transfers to other funds. As the economy experiences steady growth, the City is dedicated to the addition of strategic service improvements. Despite rising personnel and pension costs, the budget is balanced and preserves existing service levels, while dedicating funding to address areas of critical need, such as homelessness and rehabilitation of our parks.

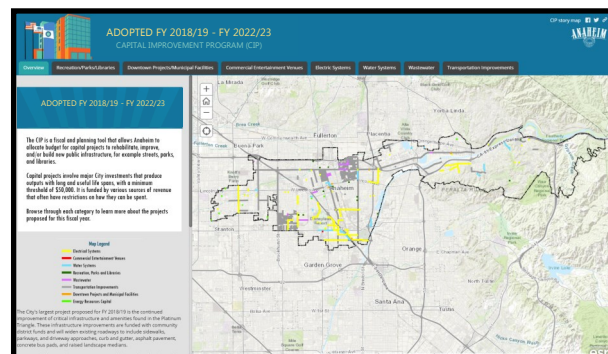
CAPITAL IMPROVEMENT PROGRAM (CIP)

Recreation/Parks /Libraries	\$9.6
Downtown Projects/ Municipal Facilities	9.8
Commercial Entertainment Venues	3.6
Electrical Systems	67.2
Water Systems	32.4
Wastewater	11.2
Transportation Improvements	96.6
TOTAL CIP	\$230.4

Capital investments involve major City projects that normally have long useful lives. The total CIP for FY 2018/19 is \$230.4 million. The overwhelming majority of projects are supported by funding resources that are restricted. The Adopted FY 2018/19 CIP includes significant improvements planned for our parks, community centers, neighborhood infrastructure, streets and roads and various other community facilities.

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

To learn more about different capital improvement projects throughout the city, visit Anaheim.net/CIPstorymap



To view the entire City budget visit Anaheim.net/mycitybudget

CITYWIDE BUDGET

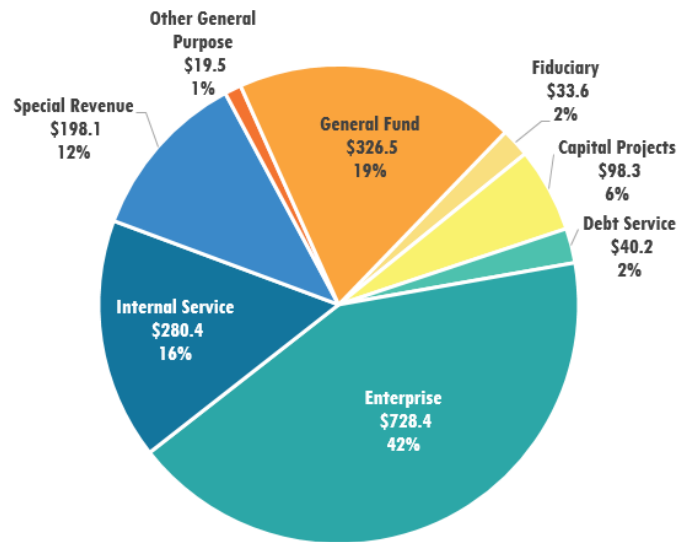
CITYWIDE EXPENDITURE BUDGET

Fund Type	FY 2016/17 Actual	FY 2017/18 Adopted	FY 2018/19 Adopted
General Fund	\$303.0	\$312.8	\$326.5
Other General Purpose	18.1	17.1	19.5
Special Revenue	132.1	205.2	198.1
Debt Service	38.2	39.2	40.2
Capital Projects	34.3	92.6	98.3
Enterprise	738.8	731.5	728.4
Internal Service	244.9	262.3	280.4
Fiduciary	37.3	37.1	33.6
TOTAL	\$1,546.7	\$1,697.7	\$1,725.0

CITYWIDE RESOURCES

Fund Type	FY 2016/17 Actual	FY 2017/18 Adopted	FY 2018/19 Adopted
Restricted	\$1,003.9	\$1,137.7	\$1,152.3
Unrestricted	542.8	560.0	572.7
TOTAL	\$1,546.7	\$1,697.7	\$1,725.0

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 \$0.2 of transfers.

GENERAL FUND BUDGET

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. Nearly 60% of the General Fund uses support personnel services.

GENERAL FUND SOURCES BY CATEGORY

Fund Type	FY 2016/17 Actual	FY 2017/18 Adopted	FY 2018/19 Adopted
TOT	\$150.3	\$155.6	\$162.5
Sales and Use	80.7	82.6	85.8
Property	70.4	73.1	76.4
Other	61.5	58.4	62.3
Total Revenues	362.9	369.7	387.0
Transfers From	28.8	28.0	27.9
TOTAL SOURCES	\$391.7	\$397.7	\$414.9

GENERAL FUND USES BY FUNCTION

Function	FY 2016/17 Actual	FY 2017/18 Adopted	FY 2018/19 Adopted
Keeping Us Safe	\$201.3	\$206.6	\$215.5
Providing the Necessities	22.8	21.2	22.5
Ensuring Quality of Life	50.8	53.7	56.7
Administering Efficient Government	15.5	16.6	17.6
Supporting Activities	12.6	14.6	14.2
Total Expenditures	303.0	312.8	326.5
Transfers To	93.8	84.9	87.5
TOTAL USES	\$396.8	\$397.7	\$414.0

