



# FY 2015/16 Budget in Brief

The City of Anaheim is home to over 348,000 residents, 16,000 businesses and is visited by more than 23 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 2015/16 budget showcases the continued strength of our local economy and the strategic alignment of City services to ensure Anaheim remains safe, neighborhoods prosper and we maintain our City as a beautiful location to raise a family. With our local economy continuing to show stability, the City is able to provide investment in core services, while continuing to seek out innovative approaches to serve our residents. 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 \$6.2 million in surplus funds will be used for public safety and neighborhood service enhancements on an ongoing basis, including the second year of the City Council's initiative to add 40 Police Officers in 4 years. Additionally, \$4.2 million was added in one-time projects and purchases to benefit both neighborhood services and infrastructure.

## Service Enhancement Highlights

10 New Police Officers

Expansion of the Public Safety Career Pipeline

Street Improvements

After-school Recreation Programs

3 New Firefighters

Continuation of the Community Care Unit Pilot

Park Rehabs and Refreshes

Firefighter Training Academy

## Capital Improvement Program (CIP)

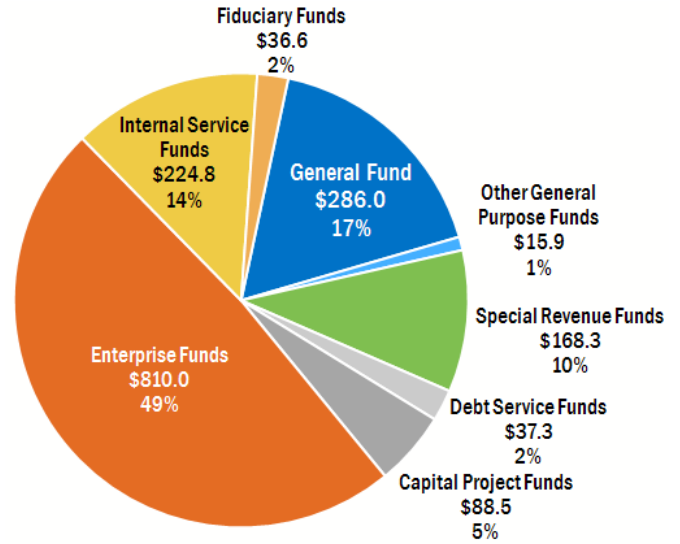
Capital investments involve major City projects that normally have long useful lives. The total CIP for FY 2015/16 is \$298.1 million. The overwhelming majority of projects are supported by funding resources that are restricted. The City's largest capital project in FY 2015/16 is the Anaheim Convention 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.

Commercial Entertainment Venues	\$91.2
Transportation Improvements	89.5
Electric Systems	45.0
Water Systems	22.9
Recreation/Parks	18.7
Downtown Projects/ Municipal Facilities	14.8
Wastewater	14.5
Utilities Technology and Investment	1.5
<b>Total CIP</b>	<b>\$298.1</b>

## Citywide Budget

Fund Type	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted
General Fund	\$248.7	\$265.7	\$286.0
Other General Purpose	11.5	14.3	15.9
Special Revenue	130.5	155.2	168.3
Debt Service	34.2	35.2	37.3
Capital Projects	131.2	113.3	88.5
Enterprise	648.2	778.5	810.0
Internal Service	187.4	212.0	224.8
Fiduciary	38.4	43.8	36.6
<b>Citywide Total</b>	<b>\$1,430.2</b>	<b>\$1,618.0</b>	<b>1,667.4</b>

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 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted
Restricted	\$972.9	\$1,113.0	\$1,124.7
Unrestricted	457.3	505.0	542.7
<b>Total</b>	<b>\$1,430.2</b>	<b>\$1,618.0</b>	<b>\$1,667.4</b>

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 75% of the General Fund supports personnel services.

## General Fund Revenues by Category

Fund Type	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted
TOT	\$110.1	\$115.1	\$133.0
Sales	68.6	71.3	77.2
Property	62.7	65.4	68.9
Other/Net Transfers	7.3	11.5	7.1
<b>Total</b>	<b>\$248.7</b>	<b>\$263.3</b>	<b>\$286.2</b>

## General Fund Expenditures by Function

Function	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted
Keeping Us Safe	\$163.2	\$174.7	\$186.0
Providing the Necessities	18.1	19.5	23.1
Ensuring Quality of Life	40.4	43.6	48.7
Administering Efficient Government	18.1	18.3	18.1
Supporting Activities	9.0	9.6	10.1
<b>Total</b>	<b>\$248.8</b>	<b>\$265.7</b>	<b>\$286.0</b>

