



PRELIMINARY PROPOSED
FY 2018/19- FY 2022/23
CAPITAL IMPROVEMENT PROGRAM (CIP)

April 10, 2018



Table of Contents

- Introduction
- Summary of CIP Project Categories
- Funding Breakdown
- CIP Projects
- Budget Schedule

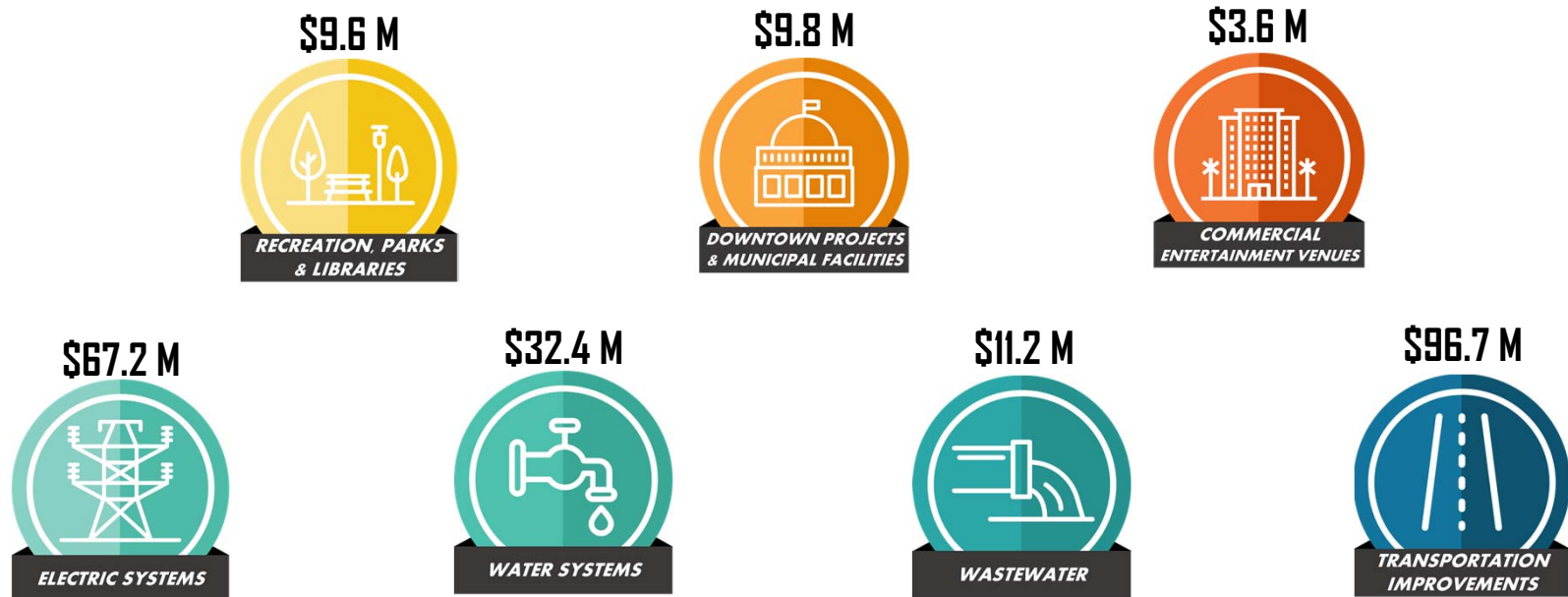


Introduction

- **5-year fiscal and planning tool**
- **Rehabilitate, improve, and/or build public infrastructure**
- **Produce outputs with long and useful life spans**
- **Minimum threshold of \$50,000**
- **Funded by various sources, often with restrictions**



Summary of CIP Project Categories

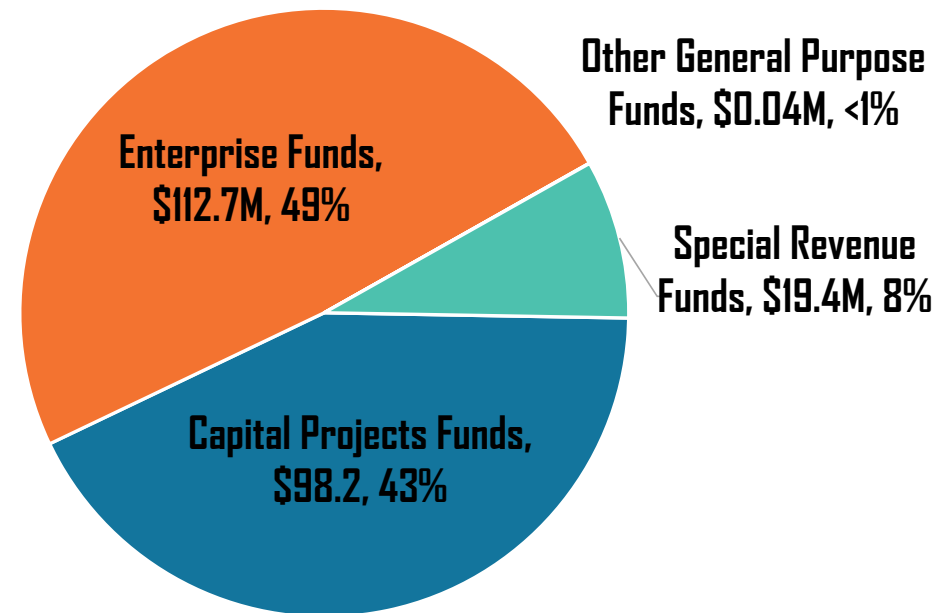


*In millions. May not sum due to rounding

Sources of Funding

| Expenditure Summary by Source of Funding | Preliminary Proposed FY 2018/19 |
|---|------------------------------------|
| Community Services Facilities | \$4.5 |
| Developer Impact Projects | 10.3 |
| Mello-Roos Projects | 47.8 |
| Other Capital Improvements | 9.3 |
| Street Construction Projects | 26.2 |
| Transportation Improvement Projects | 0.3 |
| Capital Projects Funds | 98.2 |
| Convention, Sports & Entertainment Venues | 3.6 |
| Electric Utility | 67.2 |
| Sanitation Utility | 9.6 |
| Water Utility | 32.4 |
| Enterprise Funds | 112.7 |
| Other General Purpose Funds | 0.04 |
| Other General Purpose Funds | 0.04 |
| Anaheim Resort Maintenance District | 0.04 |
| Anaheim Tourism Improvement District | 1.6 |
| Community Development Block Grant (CDBG) | 0.6 |
| Gas Tax | 15.9 |
| Housing Authority | 0.3 |
| Long Range Property Management Plan (LRPMP) | 1.0 |
| Special Revenue Funds | 19.4 |
| Total Expenditures | \$230.4 |

*In millions. May not sum due to rounding



Story Maps

**PROPOSED FY 2018/19- FY 2022/23
CAPITAL IMPROVEMENT PROGRAM (CIP)**

Overview Recreation/Parks/Libraries Downtown Projects/Municipal Facilities Commercial Entertainment Venues Electric Systems Water Systems Wastewater Transportation Improvements

**PROPOSED FY 2018/19- FY 2022/23
CAPITAL IMPROVEMENT PROGRAM (CIP)**

The CIP is a fiscal and planning tool that allows Anaheim to allocate budget for capital projects to rehabilitate, improve, and/or build new public infrastructure, for example streets, parks, and libraries.

Capital projects involve major City investments that produce outputs with long and useful life spans, with a minimum threshold of \$50,000. It is funded by various sources of revenue that often have restrictions on how they can be spent.

Browse through each category to learn more about the projects proposed for this fiscal year.

The City of Anaheim proposes a five-year plan on capital improvements throughout the city, with the City Council adopting the first year of the plan during the FY 2018/19 adoption process in June 2018.

The City's largest project proposed for FY 2018/19 is the continued improvement of critical infrastructure and amenities found in the Platinum Triangle. These infrastructure improvements are funded with community district funds and will widen existing roadways to include sidewalks, parkways, and driveway approaches, curb and gutter, asphalt pavement, concrete bus pads, and raised landscape medians.

Projects will also provide improvements to traffic signals and public utilities, along with enhancements to sewer and storm drain facilities. These improvements will enhance safety, aesthetics, and traffic flows throughout the city and create the capacity to support future development.

To learn more about what's in the city's budget, visit www.anaheim.net/mycitybudget

City of Anaheim, County of Los Angeles, Bureau of Land Management, Esri, HERE, Garmin, USGS, NGA, EPA, US...

www.anaheim.net/mycitybudget

An online-based GIS mapping tool, highlighting project details in a gallery style view.



Ensuring Quality of Life



\$9.6 M



Rehabilitate critical library and park infrastructure, improve library access for safety and programming, plan new play spaces and sports complex opportunities, and enhance existing sports fields to better meet the recreational needs of our community



\$9.8 M



Infrastructure improvements in the downtown area and municipal owned facilities to address increasing developments and demand for our services



\$3.6 M



Capital improvements to attract quality conventions and trade shows at the Anaheim Convention Center



Providing the Necessities



\$67.2 M



Includes streetlight additions, system undergrounding, and small-scale energy generating projects at local schools



\$11.2 M



Storm drainage and sanitary sewer improvements



\$32.4 M



Includes water wells, pumping And regulating stations, water Storage, and water mains



\$96.7 M



Includes traffic signal coordination, street widening, streetlight and sidewalk improvements, and more



Budget Schedule

City Council Workshops and Commission Meetings

Community Outreach Meetings

| Date/Time | Location | Area |
|-----------------------|--|-------------------------------|
| April 19 at 6:30 p.m. | Downtown Community Center Assembly Hall A & B 250 E. Center St. | Central: Districts 3 and 4 |
| April 23 at 6:30 p.m. | East Anaheim Community Center Oak & Canyon Room 8201 E. Santa Ana Canyon Road | East: Districts 5 and 6 |
| April 30 at 6:30 p.m. | Brookhurst Community Center West Multipurpose Room 2271 W. Crescent Ave. | West: Districts 1 and 2 |

| Date/Time | Location | Topic |
|--------------------|---|--|
| April 24 at 3 p.m. | City Council Chamber 200 S. Anaheim Blvd. | Council Budget Workshop User and Developer Impact Fees Studies |
| May 8 at 3 p.m. | City Council Chamber 200 S. Anaheim Blvd. | Council Budget Workshop Citywide Overview and Admin Departments |
| May 15 at 3 p.m. | City Council Chamber 200 S. Anaheim Blvd. | Council Budget Workshop Police, Fire & Rescue |
| May 23 at 4 p.m. | City Hall 6th Floor Conf. 200 S. Anaheim Blvd. | Budget, Investment & Technology Commission Commission Meeting |
| June TBD at 4 p.m. | City Hall 6th Floor Conf. 200 S. Anaheim Blvd. | Budget, Investment & Technology Commission Commission Meeting |
| June 12 at 3 p.m. | City Council Chamber 200 S. Anaheim Blvd. | Council Budget Workshop Public Utilities, Public Works, Community Services |
| June 19 at 3 p.m. | City Council Chamber 200 S. Anaheim Blvd. | Council Budget Workshop Planning & Building, Community & Economic Development, Convention Sports & Entertainment |
| June 19 at 5 p.m. | City Council Chamber 200 S. Anaheim Blvd. | Budget Hearing and Adoption City Council Meeting |



Questions?