

# Community Budget Meeting

October 28, 2021

SUNSHINE ORDINANCE  
FINANCE & MANAGEMENT SERVICES



# AGENDA

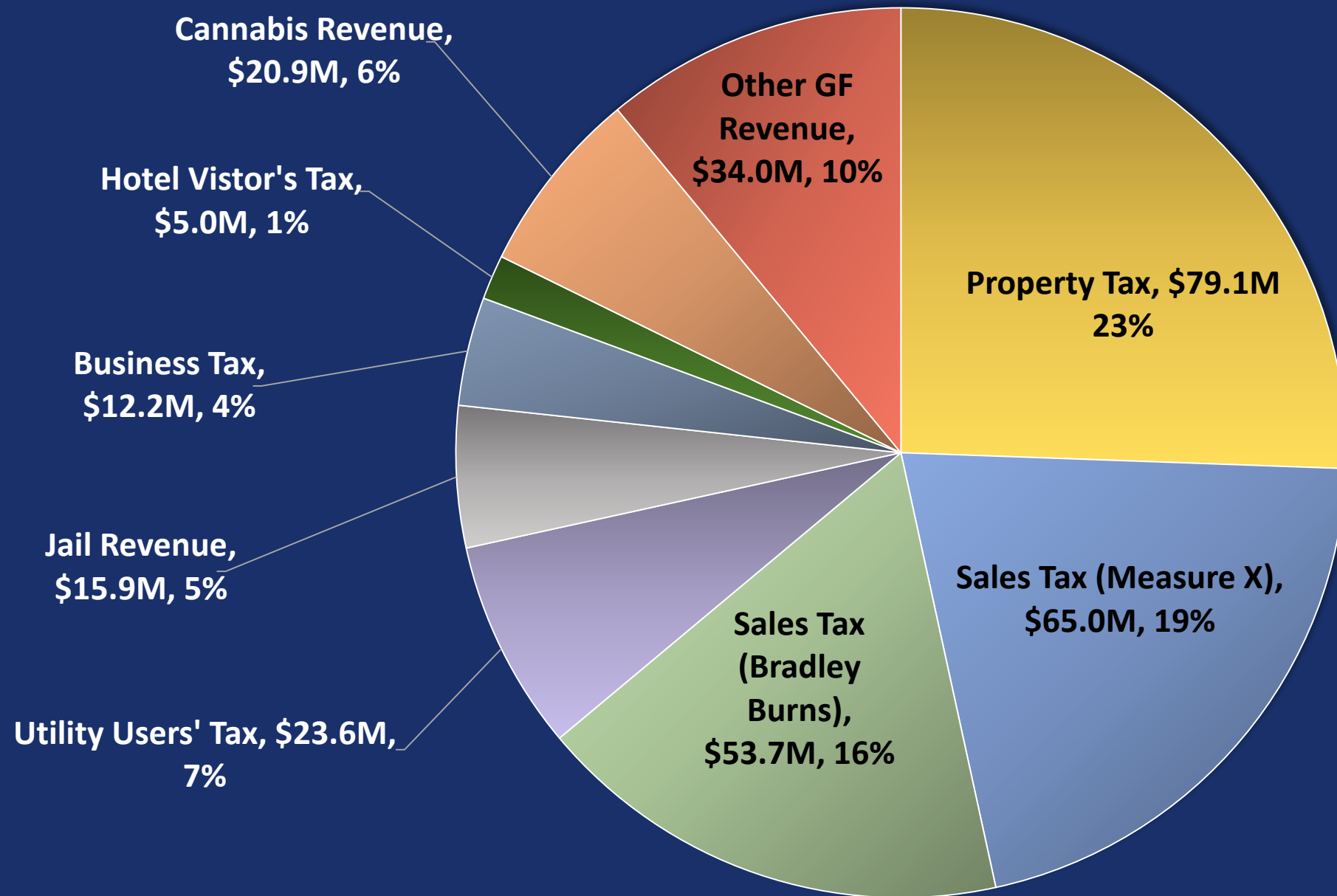
- FY 21-22 Budget Overview
- Measure X
- Budget Highlights
- Cannabis Public Benefit Fund
- Next Steps



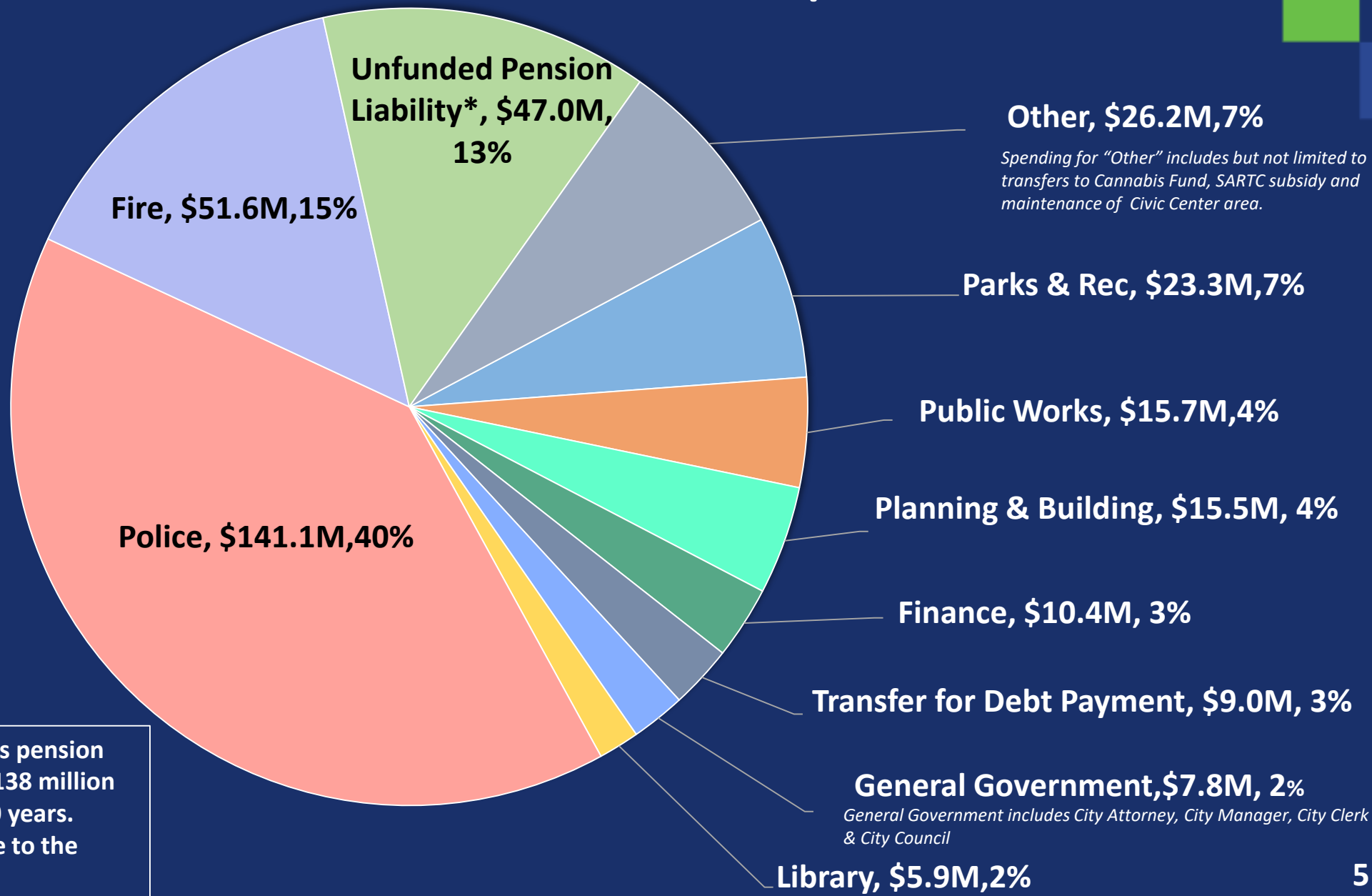
# FY 21-22 BUDGET OVERVIEW



# Adopted FY 21-22 General Fund Revenue: \$ 340.9M



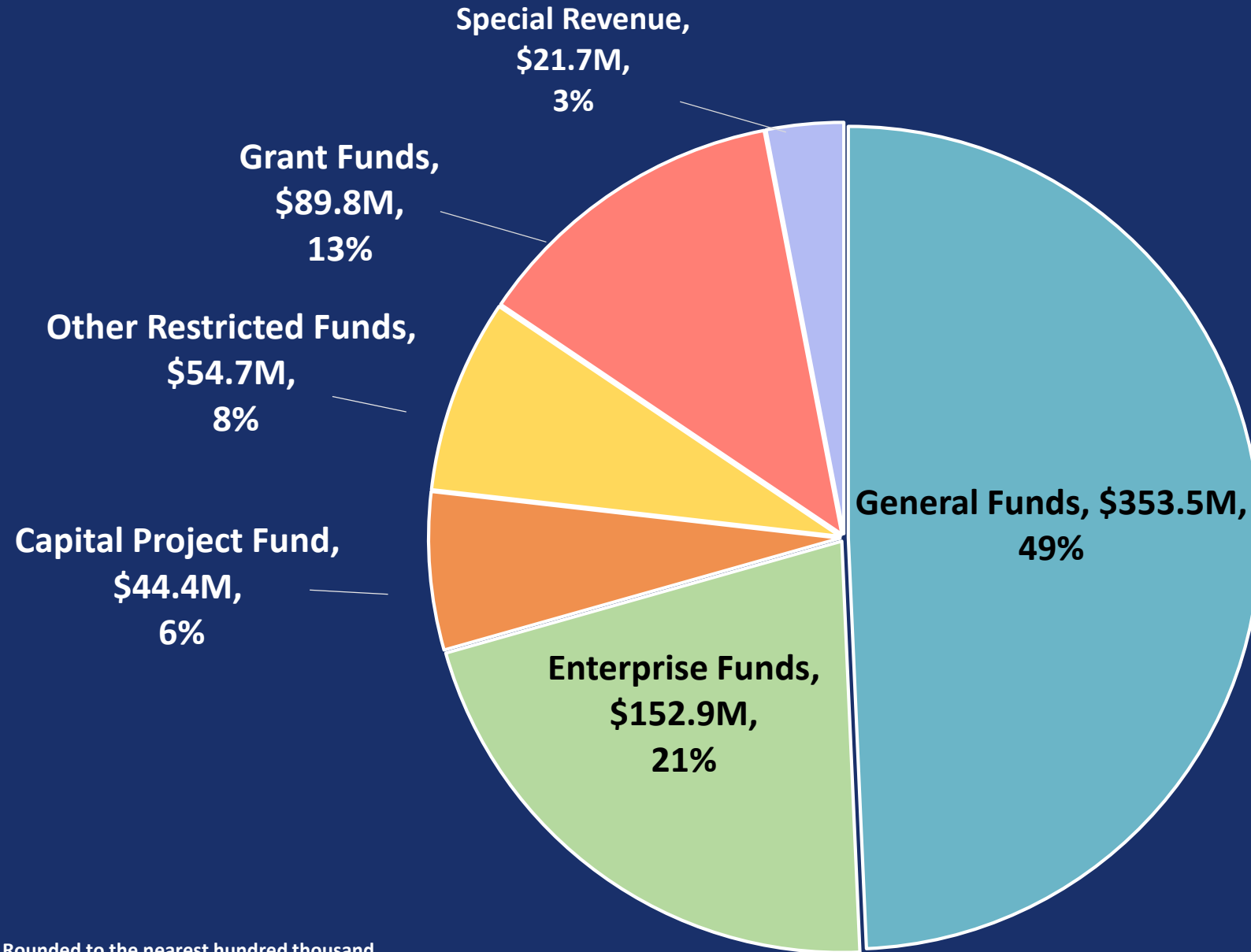
# Adopted FY 21-22 General Fund Expenditures \$353.5M



*Spending for "Other" includes but not limited to transfers to Cannabis Fund, SARTC subsidy and maintenance of Civic Center area.*

**\*The City has refinanced its pension debt which will result in \$138 million of savings over the next 20 years. \$118 million is attributable to the General Fund.**

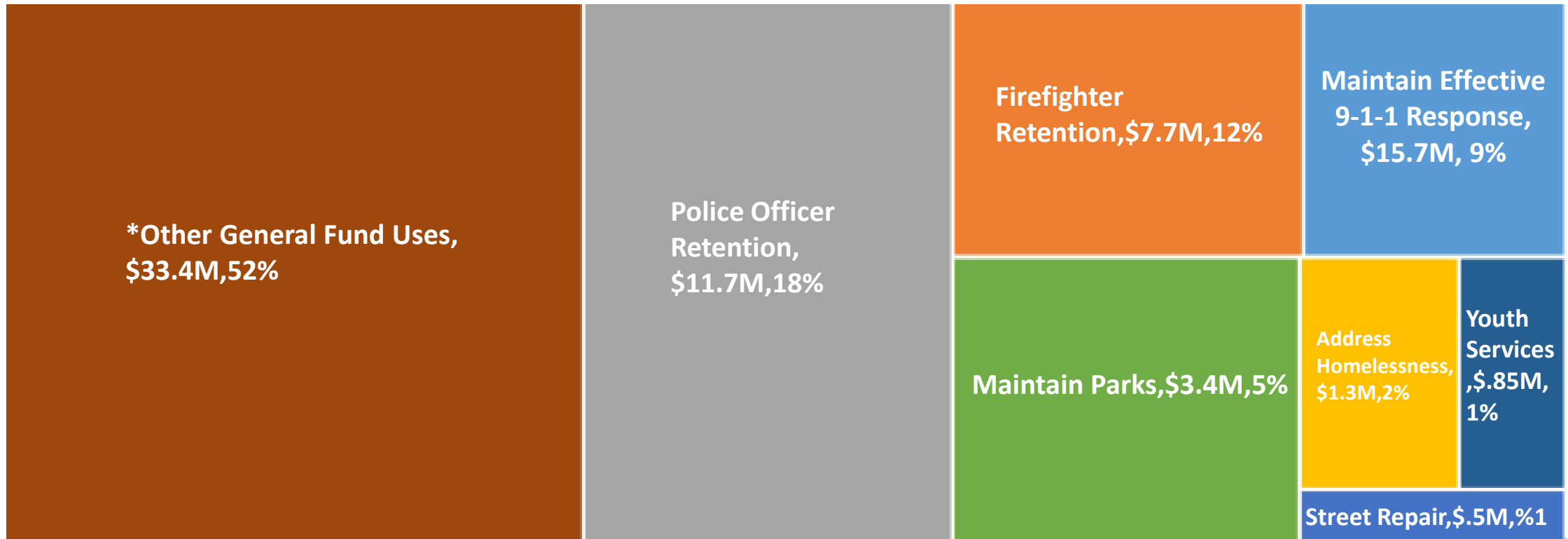
# Adopted FY 21-22 Citywide Operating Budget: \$ 717.M<sup>+</sup>



+ Rounded to the nearest hundred thousand



# Measure X –Spending By Category



*\*Spending for Other General Fund uses included but not limited to Vehicle Incentive Program (VIP) ,Pension Contribution Increase, Streetlight Purchases , Street Tree Maintenance, Bus Shelter Program , Planning and Administrative staff , Crossing Guard contract, Legal Defense Fund and Santa Ana Regional Transportation Center.*



# FY 21-22 Budget Highlights

- ✓ \$1 million for sidewalk improvements.
- ✓ Increased code enforcement staff which includes 16 Code Enforcement Officers.
- ✓ Restored Recreation and Park Ambassador Programs.
- ✓ Investment of \$57.4 million in streets, parks, sewer/water projects and more!
- ✓ Addition of the City's first Vietnamese Community Liaison





# Cannabis Public Benefit Fund

*The City council updated the ordinance to authorize discretionary allocations between youth and enforcement services from the Cannabis Fund. These are the planned spending's:*

E N F O R C E M E N T	CITY ATTORNEY	PLANNING & BUILDING	POLICE DEPARTMENT	FINANCE
	\$718K	\$979K	\$1.6M	\$360K
	<ul style="list-style-type: none"><li>• Assistant City Attorney- to prepare contracts and represent the City in proceedings</li><li>• Contract legal services</li></ul>	<ul style="list-style-type: none"><li>• Code Enforcement Supervisor and 6 Code Enforcement Officers- to ensure compliance with zoning and inspections.</li><li>• Senior Office Assistant - to provide administrative support.</li><li>• Contract services for board-ups &amp; security of vacant and abandoned buildings.</li></ul>	<ul style="list-style-type: none"><li>• 6 Police Officers to provide assistance in detecting and preventing illegal marijuana establishments.</li></ul>	<ul style="list-style-type: none"><li>• Business License/Collector- to provide acceptable service level in the Business License desk.</li><li>• Contract Services to ensure auditing and Fiscal compliance.</li></ul>
	TOTAL ENFORCEMENT SPENDING APPROPRIATION	\$3.7M		

# Cannabis Public Benefit Fund Cont.

## Y O U T H S E R V I C E S

### PARKS & RECREATION

**\$7.6M**

- 3- full-time Recreation Leaders and 10 part-time Program Coordinators - to offer more activities for the community
- 2 full-time Zoo Education Specialists
- Paid Youth Internship Program
- Youth legal defense
- Zoo Exhibit
- Aquatics Program Operator to offer swim lessons and swim team practices
- Anti-Drug Program -curricula emphasizing anti-gang and anti-drug resiliency
- PAAL program-community based program focused on protecting and developing the youth
- "Zoo and You" Program Supplies
- Teen Excursions
- Park facility improvements: Splash Pads, Lighting, 2 fitness courts, Santa Anita parking lot, and playground

### LIBRARY

**\$2.0M**

- Wi-Fi hot spot service- patrons may use a library card to check out a wireless hot spot
- Bookmobile Support
- Community Outreach Vehicle
- Materials and supplies, including books and technology
- Improvements at Newhope Library

**TOTAL YOUTH  
SPENDING APPROPRIATION**

**\$9.6M**

# Next Steps

## Dec 2021

- Preliminary FY 21-22 results, 1st Quarter update
- FY 22-23 Budget Calendar

## Feb 2022

- Mid Year Report (2nd Quarter)

## Mar/Apr 2022

- Early Direction FY 22-23 Budget Workshop
- Community Budget Meetings FY 22-23

## May/Jun 2022

- 3rd Quarter Update
- Proposed FY 22-23 General Fund Budget
- Proposed FY 22-23 Citywide Budget (Public Hearing - 1st Reading)
- Proposed FY 22-23 Citywide Budget (Public Hearing - 2nd Reading)



# Questions/Comments

If you require additional budget information or would like to learn more about the City's budget, contact the Budget Office at (714) 647-5420 or email at [BudgetOffice@santa-ana.org](mailto:BudgetOffice@santa-ana.org)

For more information, please  
visit the City's Budget webpage:

<https://www.santa-ana.org/finance/budget>



# THANK YOU!

