



Fiscal Year 2020/21

BUDGET IN BRIEF

The City of Moorpark strives to provide transparency and accountability to Moorpark taxpayers through prudent planning and a conservative fiscal approach. The City's Fiscal Year 2020/21 Budget is balanced and provides the necessary funds to keep our city safe, clean, and well-maintained.

This Budget in Brief is intended to provide Moorpark residents and businesses with an overview of the FY 2020/21 Budget.



DID YOU KNOW?

In 2020/21, General Fund transfers of approximately \$1.7 million will go to support parks maintenance and landscaping maintenance operations because the taxes collected for these operations are insufficient. These costs represent a significant threat to the City's long-term financial sustainability, as they have been increasing at a steady rate over past years and show no signs of decreasing.

Where does City General Fund revenue come from?



\$ 12,788,500	Sales/Prop Taxes
\$ 2,149,373	Intergovernmental
\$ 1,409,369	Service Charges
\$ 1,162,000	Franchise Fees
\$ 842,000	Use of Money/Prop
\$ 536,700	Miscellaneous
\$ 248,000	Fines/Forfeitures
\$19,135,942	TOTAL



Where does the City spend General Fund money?



\$ 7,749,933	Public Safety
\$ 3,959,607	General Gov't
\$ 3,342,847	Parks & Recreation
\$ 3,122,015	Transfers
\$ 956,540	Public Works
\$ 5,000	Capital Projects
\$19,135,942	TOTAL



MAJOR CAPITAL PROJECTS

Streets & Roads

\$6.9M	Princeton Avenue Improvements
\$2.0M	Los Angeles Avenue Medians
\$1.8M	Downtown Moorpark Slurry Seal
\$1.7M	Los Angeles Avenue Widening (Spring to Moorpark)
\$1.0M	Arroyo Drive Bike/Pedestrian Project
\$0.9M	Los Angeles Avenue Traffic Signal Fiber Optics
\$0.8M	Spring Road Widening (Flinn to Los Angeles)
\$0.5M	Arroyo Drive Overlay

Buildings & Facilities

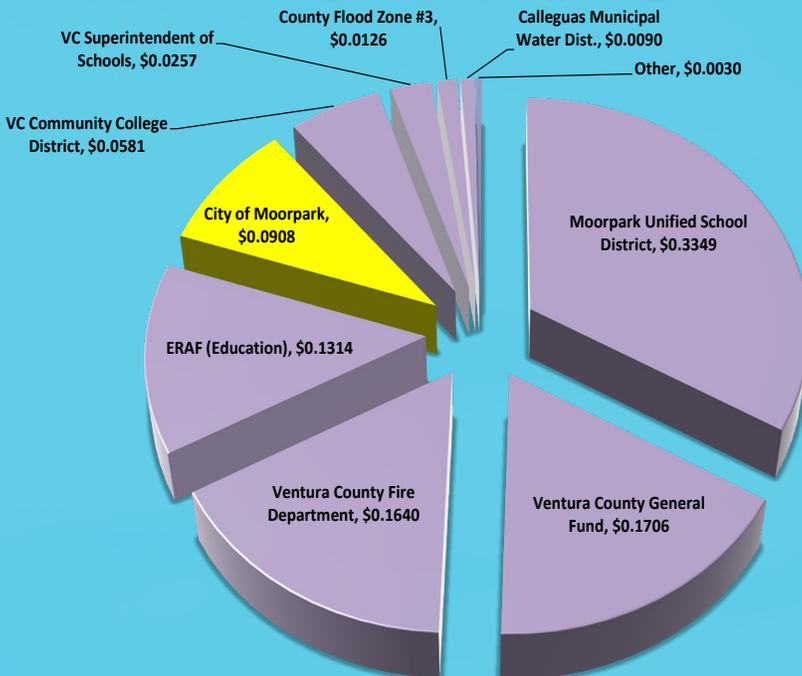
\$16.6M	New Moorpark City Library Building
\$1.4M	Metrolink City Library/Civic Center Planning
\$1.2M	Metrolink North Parking Lot Expansion
\$0.8M	Arroyo Vista Recreation Center Improvements

UNFUNDED CAPITAL PROJECTS

The City's Five-Year Capital Improvements Plan includes projects for street widening and paving, playground equipment, landscape upgrades, railroad crossings, and building upgrades. It also includes 13 projects that are currently unfunded, with a collective cost of \$11,031,368 in the following three categories:



Where do my property taxes go? One dollar of your property tax goes to:



Where do my sales taxes go?

7.25%
Total Sales Tax



6.00%
State of California

1.00%
City of Moorpark
0.25%
County of Ventura