



Fiscal Year 2019/20

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 2019/20 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 2019/20 Budget.



DID YOU KNOW?

In 2019-20, General Fund transfers of approximately \$3.3 million will go to support parks maintenance and landscaping maintenance operations because those operations are not supported by the taxes collected for them. 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?



- \$13,357,000** Taxes
- \$2,142,901** Intergovernmental
- \$1,357,000** Service Charges
- \$1,110,000** Franchise Fees
- \$827,000** Use of Money/Prop.
- \$598,000** Miscellaneous
- \$273,000** Fines/Forfeitures
- \$19,664,901** TOTAL

Where does the City spend General Fund money?



- \$8,608,032** Public Safety
- \$4,841,641** General Government
- \$3,322,482** Transfers
- \$1,890,208** Parks & Recreation
- \$580,362** Public Works
- \$267,093** Capital Projects
- \$19,509,818** TOTAL





MAJOR CAPITAL PROJECTS

Streets & Roads

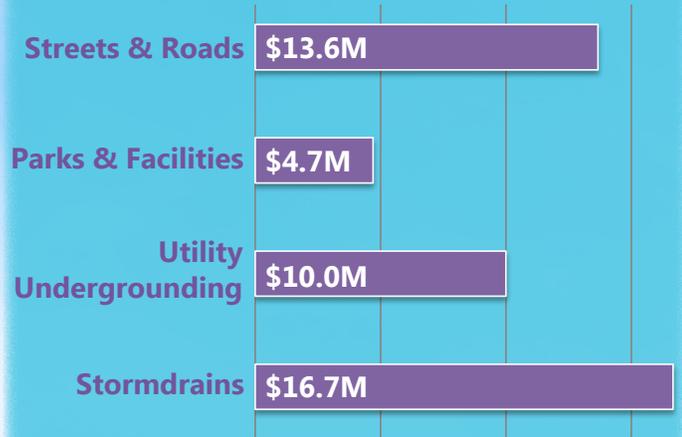
\$7.0M	Princeton Avenue Improvements
\$1.8M	Los Angeles Avenue Widening (Spring to Moorpark)
\$1.7M	Los Angeles Avenue Medians
\$1.0M	Downtown Moorpark Slurry Seal
\$1.0M	Arroyo Drive Bike/Pedestrian Project
\$0.9M	Los Angeles Avenue Traffic Signal Fiber Optics
\$0.8M	Spring Road Widening (Flinn to Los Angeles)
\$0.5M	Arroyo Drive Overlay

Buildings & Facilities

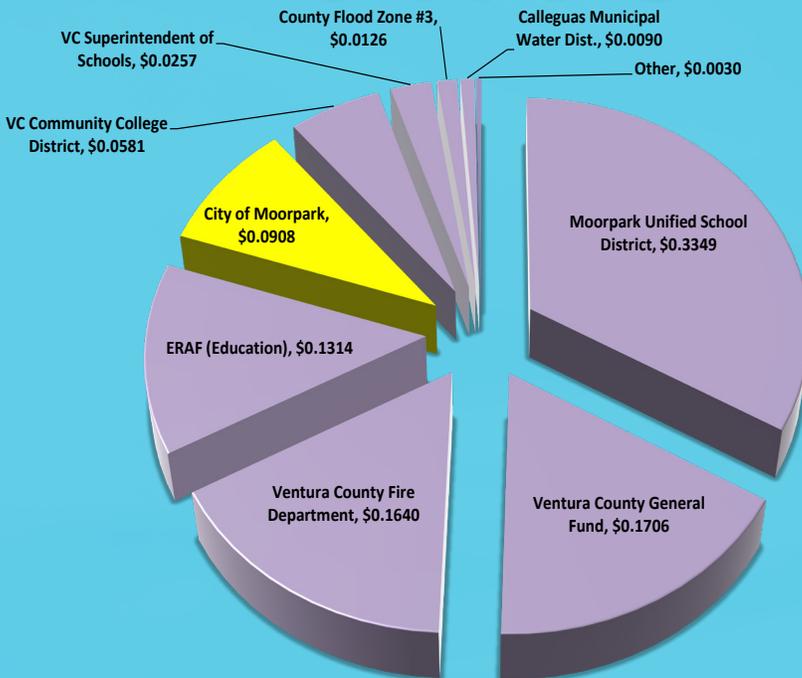
\$1.6M	Moorpark City Library/Civic Center Planning
\$1.2M	Metrolink North Parking Lot Expansion
\$1.0M	Metrolink South Parking Lot Entry
\$0.8M	Arroyo Vista Recreation Center Improvements

UNFUNDED CAPITAL PROJECTS

The City's Five-Year Capital Improvements Plan includes 21 capital projects that are currently unfunded, with a collective cost of \$45,000,000 in the following four 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