

Fiscal Year 2023-2024 Budget in Brief



TOTAL CITYWIDE BUDGET

\$56.1 million*

OPERATING

\$36.6 million

CAPITAL

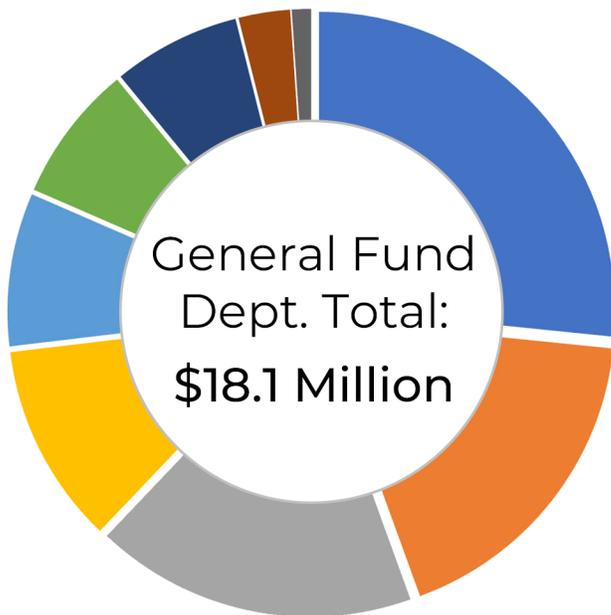
\$19.5 million

FOR MORE INFO



<https://www.morro-bay.ca.us/827/Budget>

GENERAL FUND DEPARTMENT BUDGETS (%)



- Police Department **27%**
- Fire **18%**
- Public Works **18%**
- Community Development **11%**
- Recreation **8%**
- City Manager's Office (Admin, Clerk, HR) **8%**
- Administrative Services (Finance, IT) **7%**
- City Attorney **3%**
- City Council **1%**

General Fund Reserves: \$9.4 Million

ENTERPRISE FUND OPERATING BUDGETS



SEWER
\$4.2 Million



WATER
\$4.9 Million



HARBOR
\$1.9 Million



TRANSIT
\$0.3 Million

*All operating budget figures are exclusive of non-departmental costs and transfers. Budgets for small governmental funds are included in the detailed budget online.

LOCAL REVENUE MEASURE (E/Q)

\$4.6 MILLION

SUPPORTS FISCAL SUSTAINABILITY

MAINTAINS PUBLIC SAFETY SERVICES & STAFFING

ENSURES CLEANLINESS & SAFETY OF PUBLIC SPACES

INVESTS \$2.3 MILLION IN STREET & SIDEWALK IMPROVEMENTS

(Contribution to CIP Budget Below)

CAPITAL IMPROVEMENTS



MILLION



PROJECTS

STORM RECOVERY/MITIGATION (\$1.2M)

Facilities/equipment repairs
Pavement/road repairs

WATER & SEWER INFRASTRUCTURE (\$11.2M)

Sewer main replacement
Water Reclamation Facility final phase
Other water improvements

ROADWAY IMPROVEMENTS (\$2.1M)

Street paving

