



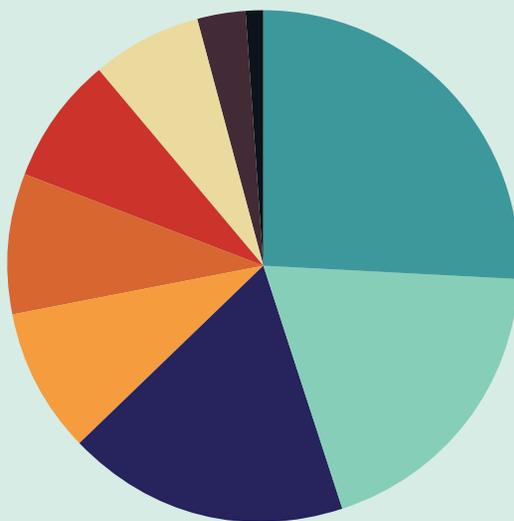
FISCAL YEAR 2022-23 TOTAL CITYWIDE BUDGET

(NOT INCLUDING TRANSFERS): \$54.1 million
OPERATING \$34.9 million
CAPITAL \$19.2 million

GENERAL FUND DEPARTMENT BUDGETS (%)

Total General Fund Budget: \$15.8 Million

(excluding non-departmental costs and transfers)



- Police Department 26%
- Fire 19%
- Public Works 18%
- Community Development 9%
- Recreation 9%
- City Manager's Office (Admin, City Clerk, HR) 8%
- Administrative Services (Finance, IT) 7%
- City Attorney 3%
- City Council 1%

General Fund Reserves: \$8.6 Million

ENTERPRISE FUND OPERATING BUDGETS

SEWER | \$3.7mil



WATER | \$5.1mil



HARBOR | \$1.7mil



TRANSIT | \$0.2mil



FOR MORE INFO:



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

LOCAL REVENUE MEASURE (E/Q) \$4.3 MILLION

- Maintains Public Safety Services & Staffing 
- Ensures Cleanliness & Safety of Public Spaces 
- Ensures Fiscal Sustainability 
- Invests **2.5 million** in Infrastructure & Equipment 
(Contribution to CIP Budget Below)

CAPITAL IMPROVEMENT BUDGET

\$**19.2**
Million

24
Projects

WATER & SEWER INFRASTRUCTURE (ONE WATER PLAN)

- Water Reclamation Facility
- Tank Replacements
- Sewer Main Replacements
- Stormwater Maintenance

ROADWAY IMPROVEMENTS

- Street Paving - APPX. \$3M TO BE SPENT IN FY22-23
- Key Intersection Improvements
- Bike & Pedestrian Safety

RECREATION ENHANCEMENTS

- Coleman Park Improvements
- New Bocceball Courts
- Lila Kaiser ADA Improvements

FUTURE NEEDS ASSESSMENT

- Harbor Needs
- All other non-water/sewer capital needs