



# BUDGET IN BRIEF

Fiscal Year 2023/24

Adopted June 6, 2023

**Lisa DeForest**  
Mayor

**Lori Stone**  
Mayor Pro Tempore

**Jon Levell**  
Council Member

**Ron Holliday**  
Council Member

**Cindy Warren**  
Council Member

**Kim Summers**  
City Manager

1 TOWN SQUARE, MURRIETA, CA 92562  
PHONE: 951-304-2489  
WWW.MURRIETACA.GOV



This "Budget in Brief" pamphlet is a summary of the City of Murrieta's 2023/24 Budget which is the first year of the adopted two-year budget for Fiscal Year 2023/24 and 2024/25. The City's budget is prepared by the City Manager and Finance Department and approved by the City Council. This budget document represents our continued commitment to prudent fiscal management, provides an extra level of transparency, and supports the City Council's high commitment to foster a high quality of life for the citizens of Murrieta.

If you have any questions after reviewing this document, please feel free to contact the Finance Department at 951.461.6438. You may also view more in-depth financial information on the City website.

Sincerely,

Kim Summers

## CITY COUNCIL'S GOALS

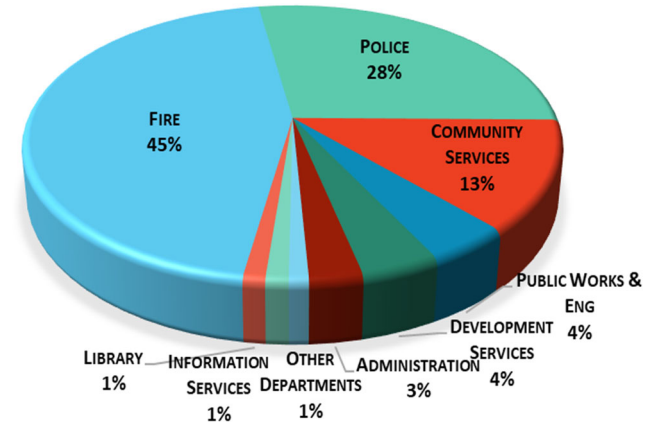
- ◇ PROVIDE A HIGH LEVEL OF INNOVATIVE PUBLIC SAFETY
- ◇ AGGRESSIVELY PURSUE ECONOMIC DEVELOPMENT
- ◇ MAINTAIN A HIGH PERFORMING ORGANIZATION THAT VALUES FISCAL SUSTAINABILITY, TRANSPARENCY, ACCOUNTABILITY AND ORGANIZATIONAL EFFICIENCY
- ◇ PLAN, PROGRAM AND CREATE INFRASTRUCTURE DEVELOPMENT
- ◇ COORDINATE AND DELIVER RESPONSIVE, EFFECTIVE COMMUNITY SERVICES
- ◇ FOSTER AND PROMOTE AN ENGAGED, CONNECTED AND CARING COMMUNITY

## MEASURE T REVENUE

### & EXPENDITURES

Revenue		FY 2023/24
Taxes-Sales Tax	\$	30,524,800
<b>Total Revenue</b>	<b>\$</b>	<b>30,524,800</b>

Expenditures		FY 2023/24
Personnel Costs	\$	11,582,288
Operations & Maintenance	\$	2,890,475
Capital Outlay	\$	1,172,659
Allocations	\$	797,270
Transfer Out	\$	10,049,859
<b>Total Expenditures</b>	<b>\$</b>	<b>26,492,551</b>



VISIT OUR CITY WEBSITE TO VIEW THE FULL BIENNIAL OPERATING BUDGET OR TO ACCESS OUR OPENGOV TRANSPARENCY TOOL TO VIEW PERFORMANCE MEASURES AND BUDGETING TRENDS.

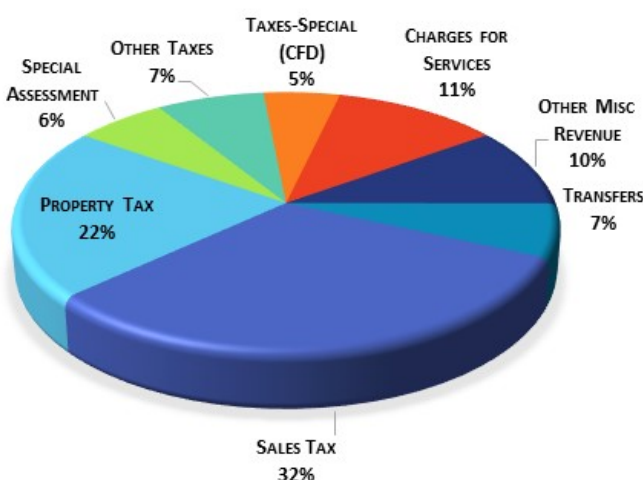


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## CITYWIDE REVENUE SOURCES

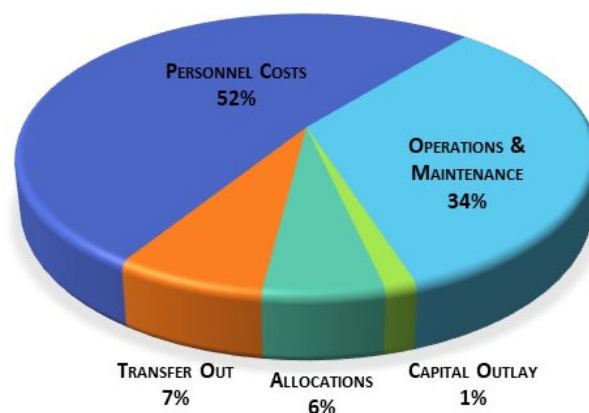
Revenue		FY 2023/24
Taxes-Sales Tax	\$	58,450,800
Taxes-Property	\$	29,257,137
Other Misc Revenue	\$	15,904,960
Charges for Services	\$	21,150,469
Special Assessments	\$	11,604,336
Taxes-VLF/Prop Tax Comp	\$	9,830,800
Taxes-Special Taxes (CFD)	\$	9,674,724
Taxes-Franchises	\$	4,710,000
Taxes-Other	\$	4,049,700
License/Permit Fees	\$	1,918,875
Taxes-Transient Occ Tax	\$	3,955,000
Taxes-Business Licenses	\$	1,014,700
Taxes-Property Transfer	\$	800,000
Chrg for Svc-Waste Mgmt	\$	550,000
Loan/Bond/Lease Proceeds	\$	-
Transfer In	\$	12,272,830
<b>Total Revenue</b>	<b>\$</b>	<b>185,144,331</b>

## CITYWIDE REVENUE SOURCES



## CITYWIDE EXPENDITURES BY CATEGORY

Expenditures		FY 2023/24
Personnel Costs	\$	89,591,715
Operations & Maintenance	\$	58,290,963
Capital Outlay	\$	2,589,785
Allocations	\$	9,859,971
Transfer Out	\$	12,272,830
<b>Total Expenditures</b>	<b>\$</b>	<b>172,605,264</b>



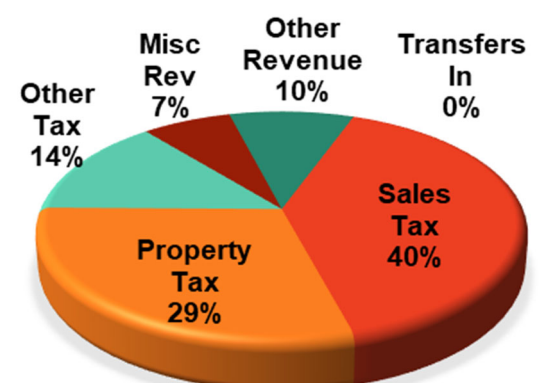
## CITYWIDE EXPENDITURES BY FUND

Expenditures		FY 2023/24
General Fund	\$	69,124,778
Measure T Fund	\$	26,492,551
Fire District Fund	\$	24,048,630
Community Services District Fund	\$	5,269,219
Library Fund	\$	3,313,280
All Other Funds	\$	44,356,806
<b>Total Operating Budget</b>	<b>\$</b>	<b>172,605,264</b>

## GENERAL FUND REVENUE RESOURCES

Revenue		FY 2023/24
Taxes-Sales Tax	\$	27,926,000
Taxes-Property	\$	9,780,700
Other Misc Revenue	\$	4,776,152
Charges for Services	\$	4,197,960
Taxes-VLF/Prop Tax Comp	\$	9,830,800
Taxes-Franchises	\$	4,652,000
License/Permit Fees	\$	1,908,375
Taxes-Transient Occ Tax	\$	3,955,000
Taxes-Business Licenses	\$	1,014,700
Taxes-Property Transfer	\$	800,000
Chrg for Svc-Waste Mgmt	\$	550,000
Transfer In	\$	-
<b>Total Revenue</b>	<b>\$</b>	<b>69,391,687</b>

## GENERAL FUND REVENUE



## GENERAL FUND EXPENDITURES

Expenditures		FY 2023/24
Personnel Costs	\$	47,417,310
Operations & Maintenance	\$	12,726,798
Capital Outlay	\$	1,349,126
Allocations	\$	6,561,200
Transfer Out	\$	1,070,344
<b>Total Expenditures</b>	<b>\$</b>	<b>69,124,778</b>