

City of Camarillo Budget-In-Brief

City Council Adopts
Fiscal Year 2021/22 Budget
June 23, 2021

Adoption of the Budget is one of the most important actions taken by the City Council, as it documents the City's direction for the near future, and tells the story of how the City will spend taxpayer and rate payer dollars over the year. It is the City's work plan, translated into expenditures, supported by revenues.

Mission Statement & Goals

Mission Statement. Dedicated to providing effective and efficient municipal services that promote a high quality of life, economic vitality, and a safe environment.

Council Goals



Fiscal Management

To maintain sound and conservative financial practices to ensure the fiscal sustainability of the City.



Community Enrichment

To provide a safe and enriched environment where people can live, work and play.



California State University Channel Islands

To maintain a close working relationship with the University.



Land Use and Transportation

To plan appropriate land uses, streets, bikeways, infrastructure, and transit system.



Environment/ Resource Management

To provide cost-effective, efficient services to the public while minimizing impacts on the environment.



Community Redevelopment

To provide opportunities to redevelop and develop commercial, industrial and residential areas to improve services, businesses and housing, and to deter and alleviate blight.



Economic Development

To maintain a positive environment for new business, expansion and retention of existing businesses through staff assistance and provision of efficient processing of proposals.



Community Relations

To increase community engagement and effective communication with the community.



Governmental Relations

To maintain effective communications with local, state and federal elected representatives and other local public agencies including schools, parks, and special districts.



Employee Relations

To maintain an effective workforce through competitive salaries, benefits, and training.

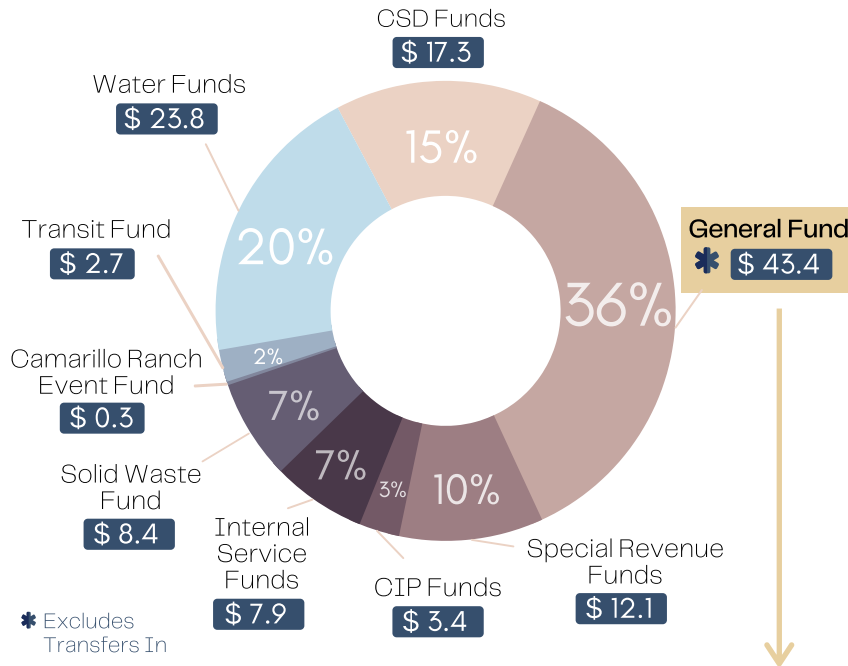


City Hall

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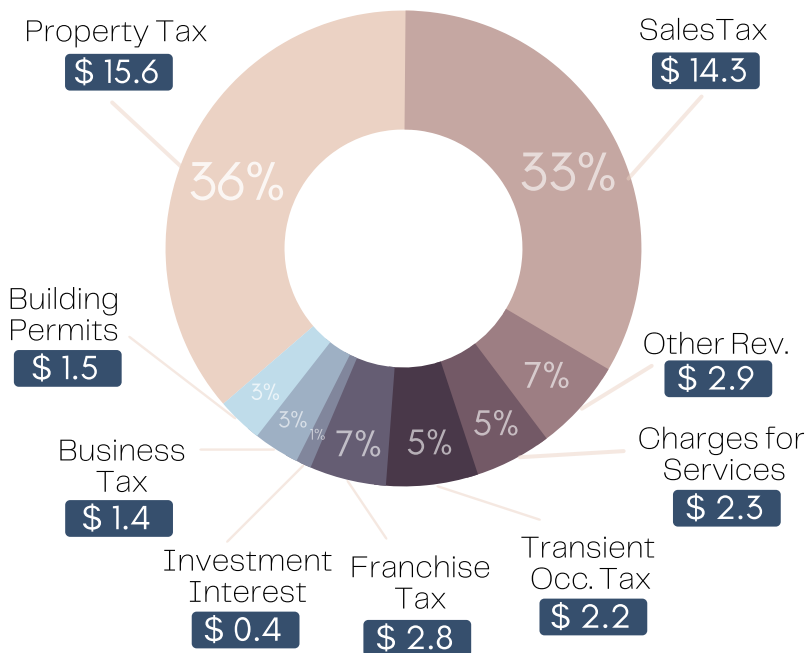
Where The Money Comes From

All Citywide Revenue/Sources
\$119.3 million



The total Budget for FY 2021/22 includes revenues of \$119.3 million, and expenditures of \$131.2 million. The difference of \$11.9 million is due to the planned use of the accumulated fund balance for one-time costs or capital expenditures. The FY 2021/22 accumulated fund balance is projected to be \$172.0 million. The General Fund includes revenues and transfers in of \$45.2 million, and expenditures and transfers out of \$50.3 million. The change to the ending fund balance is a decrease of \$5.1 million, for a total ending fund balance of \$62.4 million. Primary reasons for the decrease in fund balance are due to the Dizdar Park Renovations capital improvement project in the amount of \$3.6 million, which is funded by a portion of previously committed fund balance. In addition, a transfer out of \$2.2 million to the Capital Improvement Project fund is reflected in the first year of the 2021/2026 Five-Year Capital Improvement Plan (CIP).

General Fund Breakdown: \$43.4 million



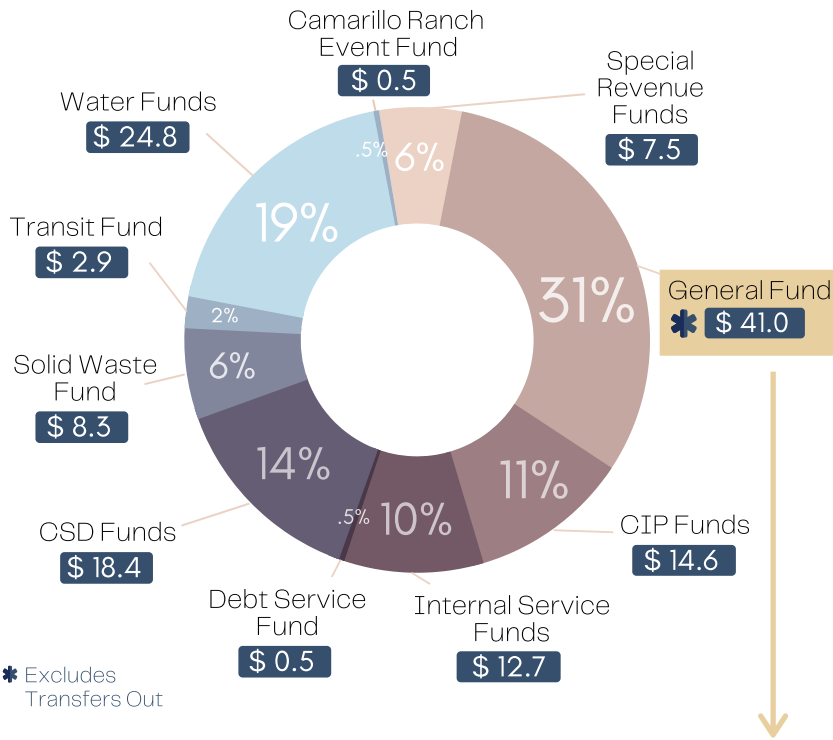
For more information, please visit:
www.cityofcamarillo.org/budgets



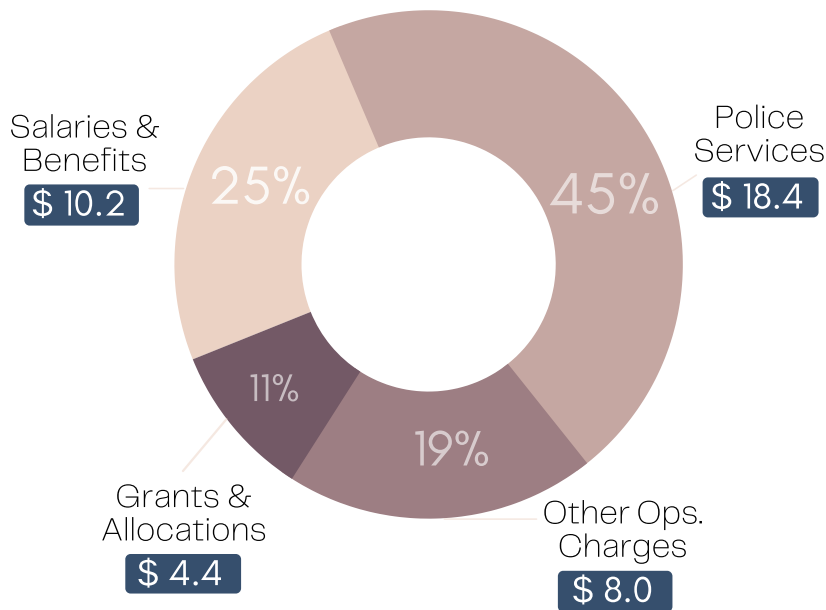
The Promenade
Camarillo Premium Outlets

Where The Money Goes

All Citywide Expenditures/Uses
\$131.2 million



General Fund Breakdown **\$41.0 million**



Camarillo Library



Constitution Park

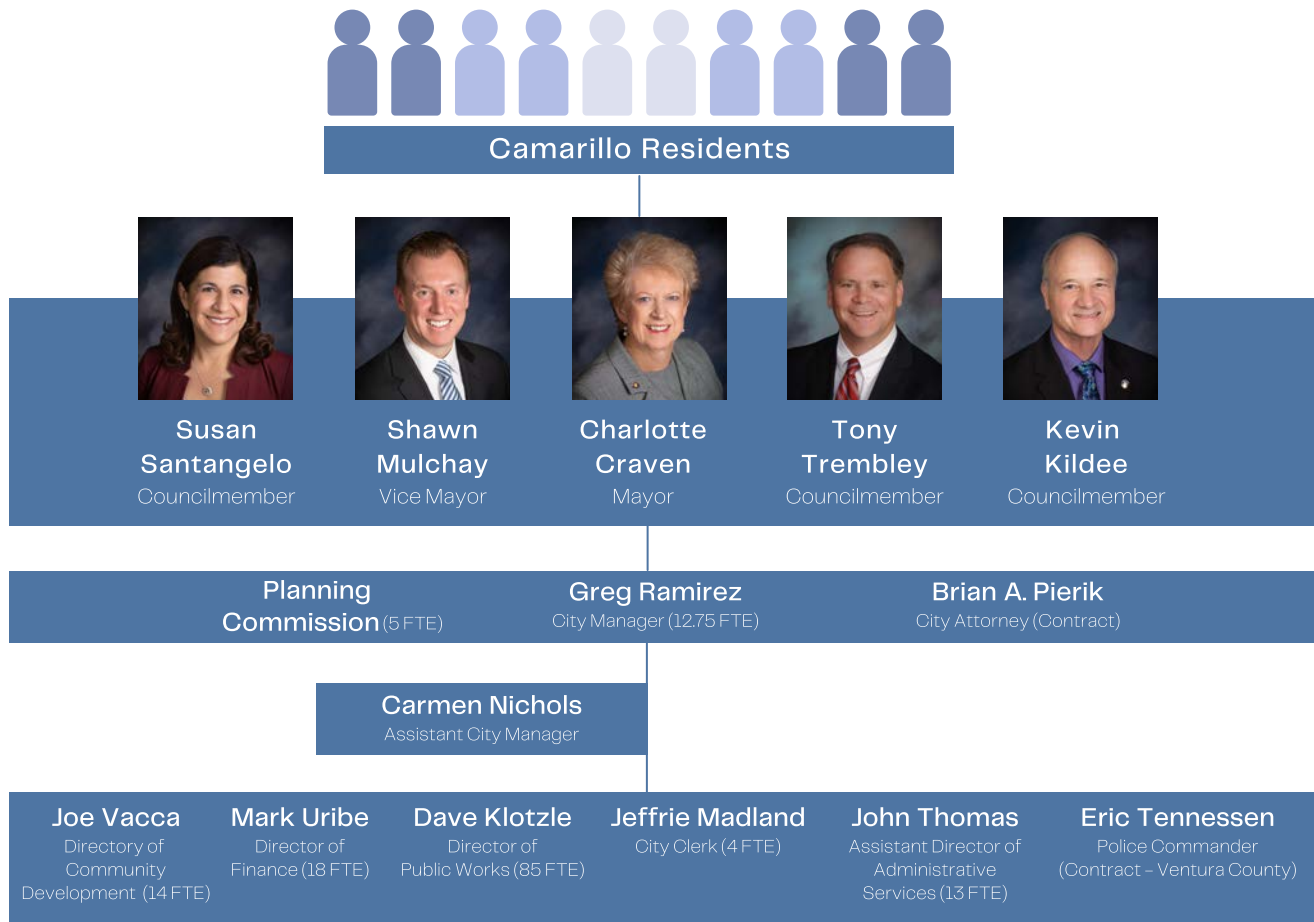


Camarillo Ranch House



Clock Tower
 Old Town Camarillo

Organizational Structure & Directory of City Officials



City Profile

Date of Incorporation	October 22, 1964
Population	69,708
Area in Square Miles	19.76
Number of Fire Stations	5
Number of Fire Personnel	57
Number of Sworn Police Officers	77
Number of Parks	30
Number of Elementary Schools	17
Number of Secondary Schools	8