



BUDGET IN BRIEF

Total General Fund Amended Budget: \$54.5 Million

Find out more at novato.org/citybudget

The City of Novato adopts its budget each June for the following fiscal year, which runs from July 1 to June 30.

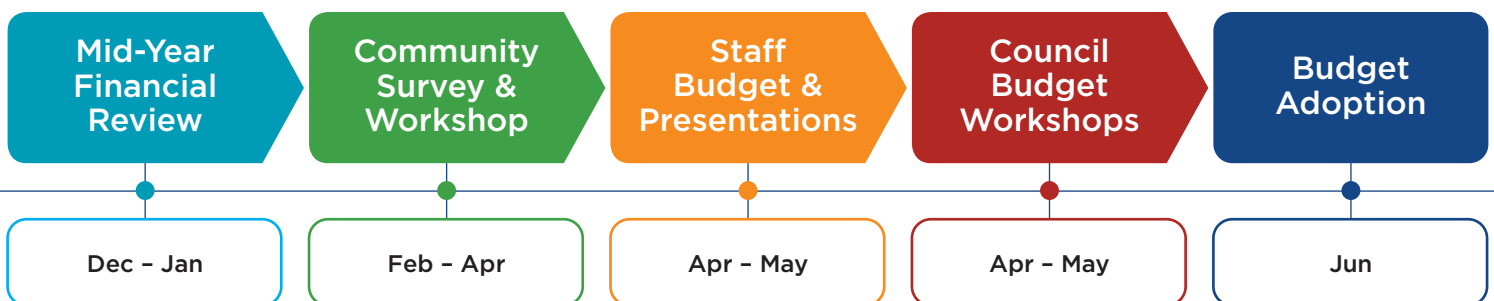
The budget, while a financial document, is also an important policy document, outlining the City Council's priorities for the upcoming year and showing how financial resources will be committed toward those goals.

Strategic Plan Goals

The City of Novato's Strategic Plan is a two-year plan that guides both the operating and capital budget development and contains the following five goals. More information at novato.org/strategicplan.

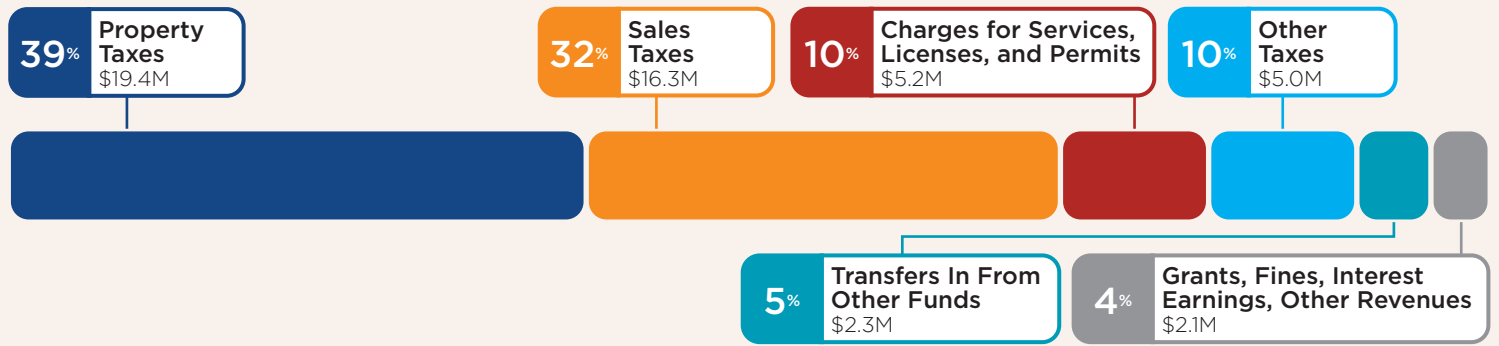
<p>Living Well, Together</p>	<p>Great Places</p>	<p>Environmental Stewardship</p>	<p>A City That Works</p>	<p>Economic Vitality</p>
<p>Support facilities and design programs and services that create a healthy, caring, and interconnected community that is safe and secure.</p>	<p>Create inviting natural and built places and spaces for contemplation, play, arts, and connection while celebrating our diverse community.</p>	<p>Preserve, protect, and enhance Novato's unique environment, now and for future generations, and model best sustainability practices for the community.</p>	<p>Know, understand, and respond to the community we serve, engage our residents, and provide valued services promptly, professionally and with a passion.</p>	<p>Encourage a healthy economy where businesses flourish and grow to support the City's long-term financial health and preserve crucial City services.</p>

Annual Budget Process



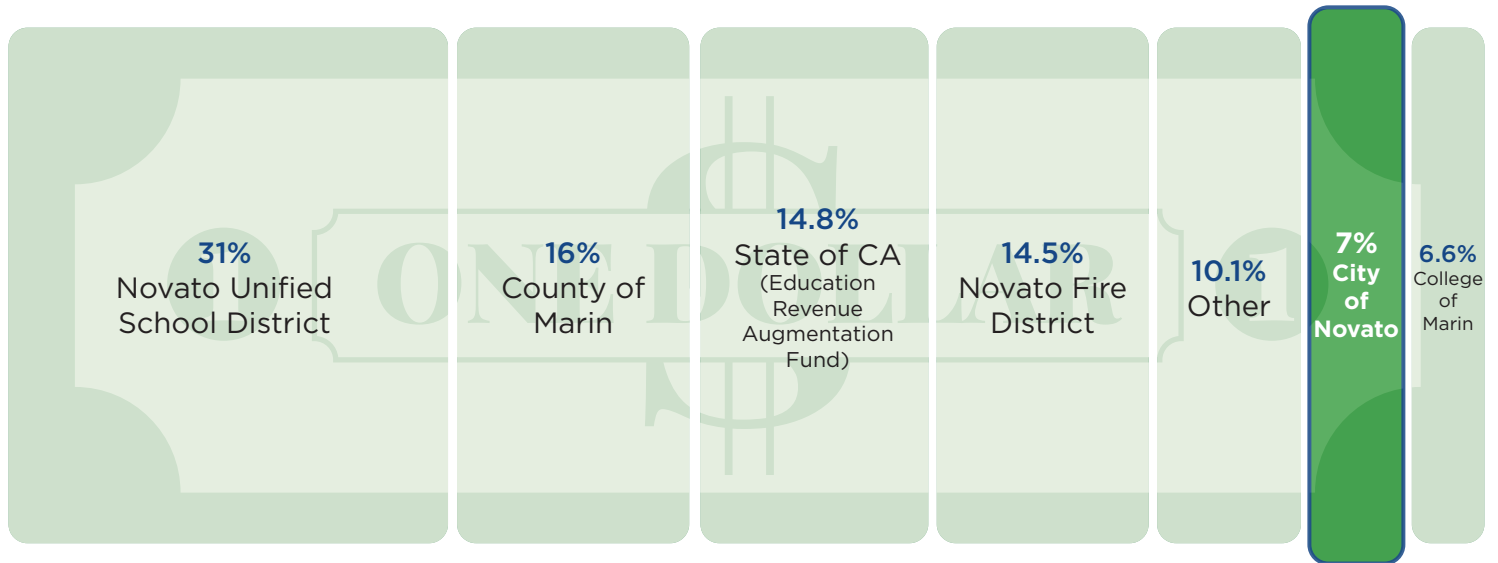
REVENUES – FISCAL YEAR 2024-2025

Total General Fund Revenues: \$50.3 Million



Distribution of Property Tax

How each dollar you pay is distributed.



Community Priorities

A recent survey of Novato residents revealed that over 80% rate their quality of life as Good, while 66% are Satisfied with City Services, a figure that has declined since 2015 when the City started reducing expenses. The community's top funding priorities include fixing potholes, storm drains and streets, maintaining 9-1-1 emergency response and crime prevention, supporting small businesses, maintaining parks and street medians, and enhancing wildfire prevention.



Fix potholes and maintain city streets



Maintain 9-1-1 emergency response and public safety



Support small local businesses



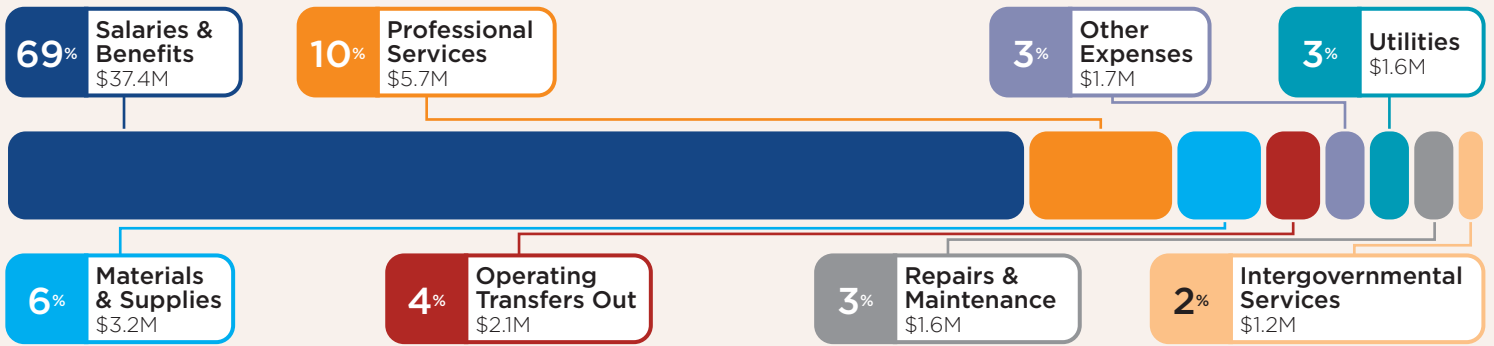
Maintain parks and recreation programs and facilities



Reduce the risk of wildfires

EXPENDITURES – FISCAL YEAR 2024-2025

Total General Fund Expenditures: \$54.5 Million



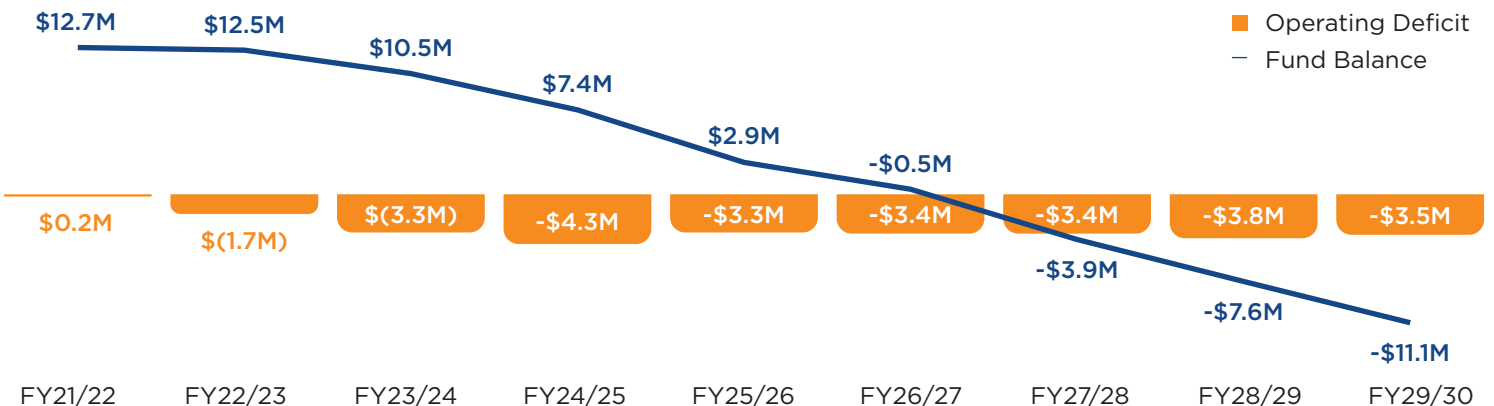
City Staff Distribution

The total number of regular, full-time employees is 198



General Fund Forecast

The General Fund financial forecast projects the City will experience systemic deficits of \$3.3M to \$3.8M over the next five years. Without a significant change in revenue or expense, the City will not have adequate emergency reserves to preserve current service levels by FY26/27. Find out more about the City's fiscal challenges at: novato.org/localfunding.



Capital Improvement Plan

The City Council adopts a five-year Capital Improvement Program that includes many projects to improve and maintain city infrastructure, facilities, and quality of life for the community. The current five-year capital program totals \$42.7 million, with \$6.9 million allocated for Fiscal Year 2024/25 improvements. The City leverages federal, state and regional funding as well as grants to complete many capital projects.

Project Highlights



Hoog Park Playground Improvements

With funding from the American Rescue Plan, the project will replace the existing playground equipment with a new structure tailored for children aged 5-12. Although still in the planning phase, the project plans to feature inclusive play elements, shade structures, and compliance with National Standards for Youth Physical Activity. Additionally, rubberized surfacing and fencing are being considered. Final design decisions will be made following community outreach, including an online survey and a community meeting to collect feedback.

Project Budget: \$720,000



Annual Paving Project

The City's annual paving project aims to resurface city streets identified in the Pavement Management Program. With a combination of Gas Tax and Tam Measure AA Funding, the project prioritizes street segments based on Pavement Condition Index (PCI) and other criteria each fiscal year. Rehabilitation methods such as scrub-seals, micro-surfacing, or grinding/paving will be employed based on roadway conditions. Additionally, the project includes upgrading pedestrian facilities for accessibility compliance and potentially adding bike lane striping and other safety improvements.

Project Budget: \$1.77M



Grant Avenue Bridge Widening

This project widens and rehabilitates the existing bridge on Grant Avenue between 8th Street and Virginia Avenue to improve access and usability for vehicles, bicycles, and pedestrians. This project is funded from a combination of TAM Measure AA monies and a \$3.6M Federal Highway Bridge Program grant.

Project Budget: \$9.6M

City Council

Mayor Mark Milberg
Mayor Pro Tem Tim O'Connor
Councilmember Pat Eklund
Councilmember Rachel Farac
Councilmember Susan Wernick

Finance Advisory Commission

Chair Larisa Thomas
Vice Chair Tina McMillan

Committee Members:

Regina Bianucci Rus
Cris MacKenzie
Rafelina Maglio
Michele Manos
Andrew Zmyslowski

As of 07/01/24

Get Involved – Attend a Meeting

The Novato City Council and the Finance Advisory Commission hold meetings regularly to discuss City business. Learn more about how to participate at an upcoming meeting at novato.org/budget.

Novato City Council meetings
2nd & 4th Tuesday of the month
6:00pm

Finance Advisory Commission
1st Thursday of the month
7:30am

See the 2024–2025 budget and other financial documents at novato.org/budget

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Find more information at novato.org



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CALIFORNIA