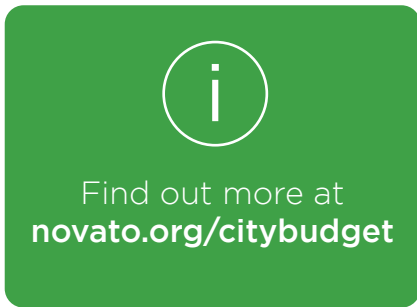


**Total Budget: \$81.8 Million**



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 Fiscal Years 2018/2019 - 2020/2021

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

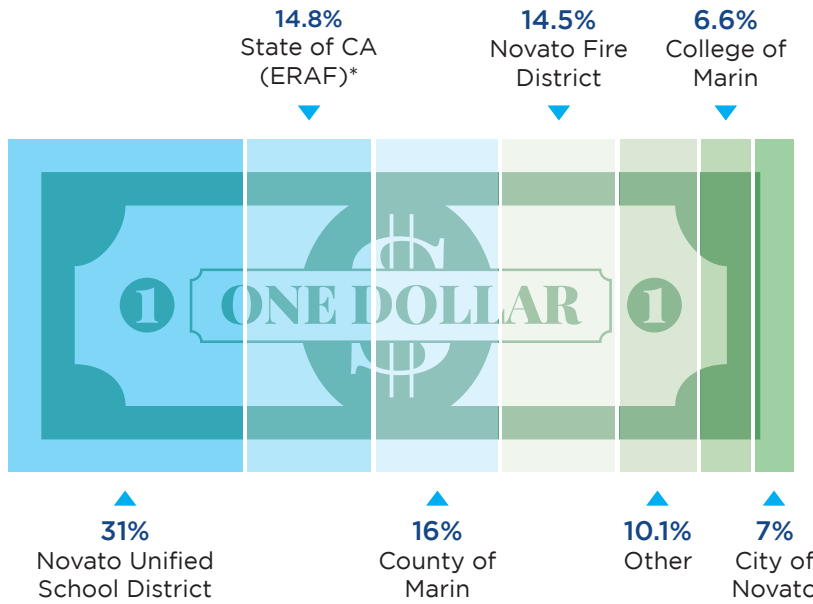
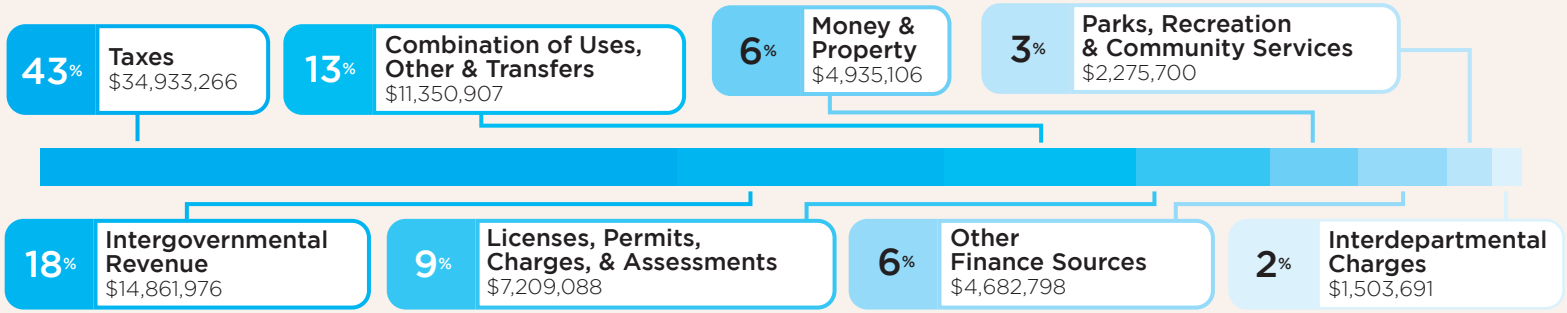


## Annual Budget Process



# REVENUES

Total Revenues: \$81.8 Million

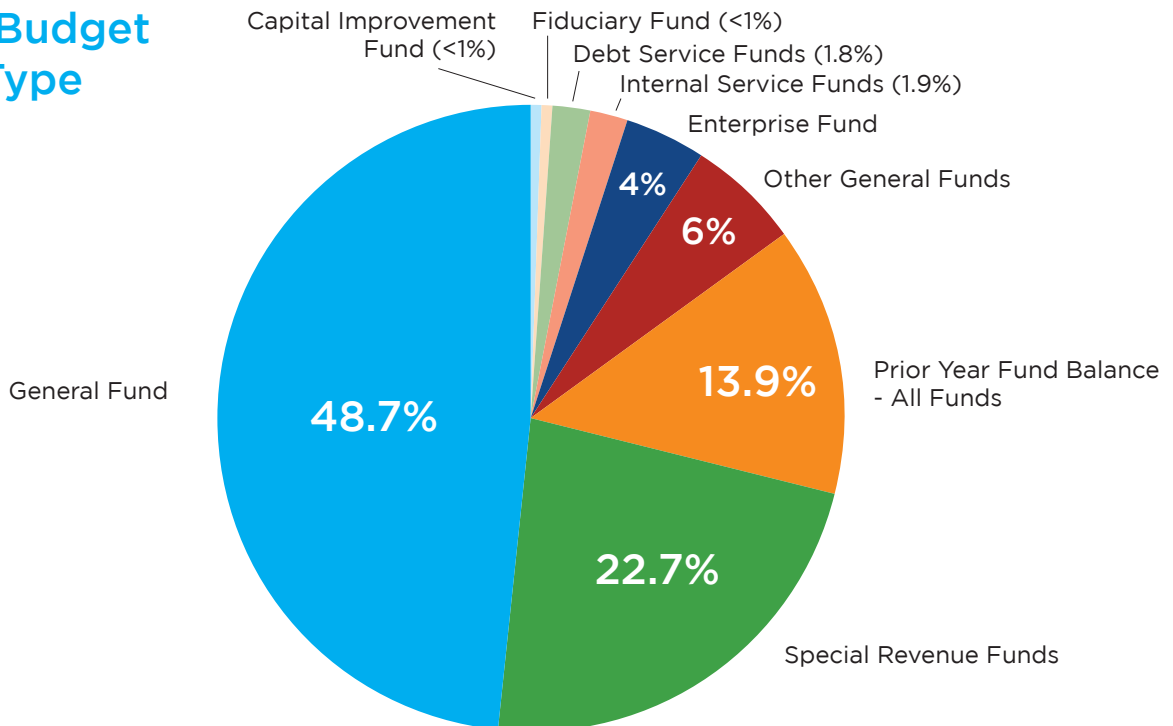


## Distribution of Property Tax

How each dollar you pay is distributed.

\*ERAF = Education Revenue Augmentation Fund

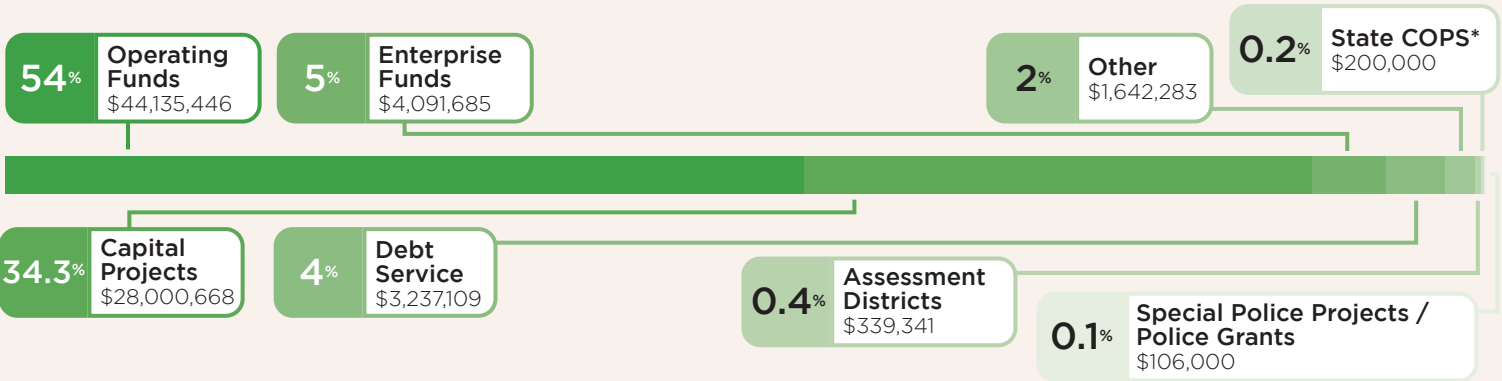
## Citywide Budget by Fund Type



# EXPENDITURES

Total Expenditures: \$81.8 Million

\*COPS: Community Orientated Policing Services



## General Fund Expenses

<b>Community Investments</b>	<b>\$34.3m</b>
Infrastructure Improvements	\$16.6m
Parks and Recreation Areas	\$6.8m
Downtown SMART station	\$4.8m
Marin Valley Mobile Country Club	\$4.1m
Community and Municipal Facilities	\$2m

<b>Safety &amp; Infrastructure Maintenance</b>	<b>\$27.7m</b>
Police, Traffic safety, Emergency and Animal Services	\$18.5m
Streets, Sidewalks, Storm Water & landscape maintenance	\$4.3m
Building, Code Enforcement, Permit Issuance	\$2.1m
Engineering and Capital Projects	\$1.6m
Planning	\$1.2m

<b>Services &amp; Programs</b>	<b>\$7m</b>
Recreation Programs	\$3.7m
Parks and Fields	\$1.6m
Economic Development, and Communications	\$1.1m
Community Centers	\$0.4m
Affordable Housing	\$0.2m

<b>Citywide Internal Support Departments</b>	<b>\$12.8m</b>
City Manager, City Council, Finance, Human Resources, Debt Service	\$9m
Technology Enhancement and Services	\$2.2m
Civic Center Maintenance	\$1.6m

## City Staff Distribution

The number of regular, full-time employees by department.



# Capital Improvement Project Highlights



## Hill Recreation Area Central Hub

Park improvements including a large synthetic turf field, six bocce ball courts, six pickleball courts, expansion of onsite parking, and additional accessible parking spaces.

**More info:**  
[novato.org/hillmasterplan](http://novato.org/hillmasterplan)



## Novato Boulevard Improvements

New 3-lane layout for Novato Blvd between Diablo and Grant Avenues. Improvement will enable roadway and intersections to operate more efficiently and enhance safety and usability for motorists, cyclists and pedestrians.

**More info:** [novato.org/novatoblvd](http://novato.org/novatoblvd)



## Downtown SMART Station

Depot Lot site improvements including public parking, landscaping and lighting. Service to this station began in December 2019.

**More info:**  
[novato.org/downtownstation](http://novato.org/downtownstation)

## 5-Year Forecast

The 5-year financial forecast supports budget planning and projects revenue and expenditure trends. It assists staff and the City Council with budget preparations, as well as long-term financial planning. The forecast is created based on revenue and expenditure assumptions and growth rates. Projections are as of June 2019 and are not predictions of actual financial results and are likely to change to reflect increased costs and reduced surplus. **NOTE: Adopted as part of the City's budget this information assumes zero increase in personnel costs.**

### 2019-2020



### 2020-2021



### 2021-2022



### 2022-2023



### 2023-2024



\$0m      \$9m      \$18m      \$27m      \$36m      \$45m

## Approved By

### City Council

**Mayor** Eric Lucan  
**Mayor Pro Tem** Denise Athas  
**Councilmember** Pam Drew  
**Councilmember** Pat Eklund  
**Councilmember** Josh Fryday

### Novato Citizens Finance Committee

**Chair** Regina Bianucci Rus  
**Vice Chair** Rafelina Maglio

#### Commissioners:

David Bentley  
 Caitrin Devine  
 Cris MacKenzie  
 Mark Milberg  
 Tim O'Connor

As of 06/30/19

## Get involved – Attend a meeting

**Novato City Council meetings - Novato City Hall**  
 6pm, 2nd & 4th Tuesday of the month

**Novato Citizens Finance Committee meetings - City Admin Offices**  
 7:30am, 3rd Thursday of the month

**More information at** [novato.org/calendar](http://novato.org/calendar)

**See the 2019/2020 budget and other financial documents at**  
[novato.org/citybudget](http://novato.org/citybudget)

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 @TweetNovato      City of Novato

**Find more information at** [novato.org](http://novato.org)



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 CALIFORNIA