



BUDGET IN BRIEF

Total General Fund Budget: \$44.9 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.

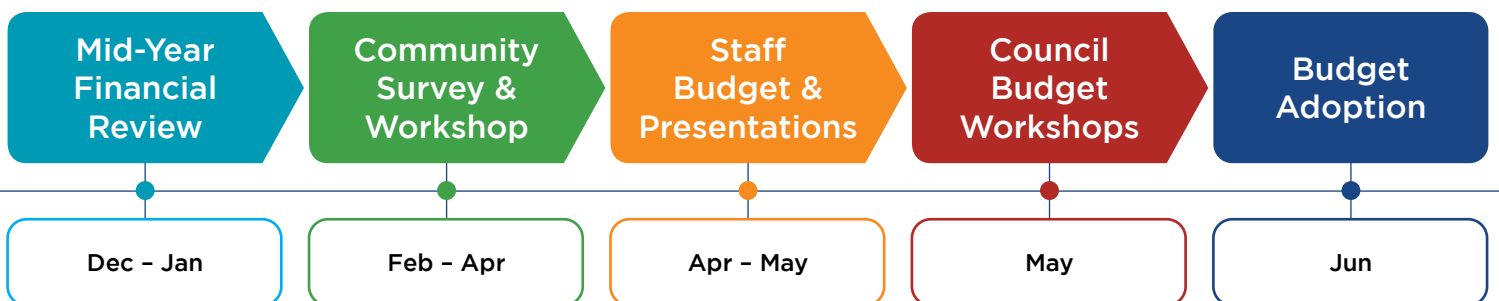
The budget, while a financial document, is also an important policy document, outlining the City Council's priorities for the upcoming year and showing how financial resources will be committed toward those goals.

Strategic Plan Goals

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

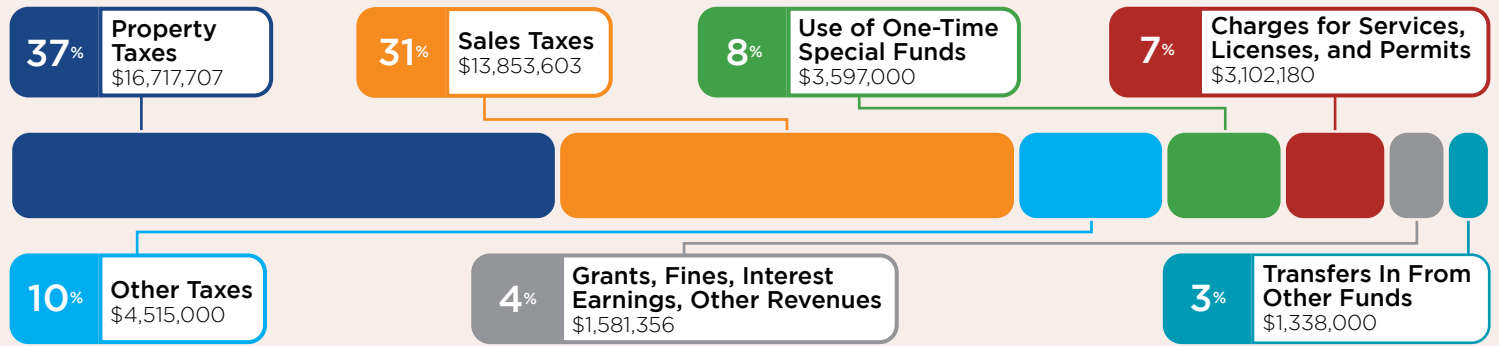
<p>Living Well, Together</p> <ul style="list-style-type: none"> • Public safety • Inclusive services • Supportive housing 	<p>Great Places</p> <ul style="list-style-type: none"> • General plan update • Enhanced interconnectivity • Community & entertainment spaces 	<p>Economic Vitality</p> <ul style="list-style-type: none"> • Vibrant downtown • Housing & commercial development projects • Biotech 	<p>Environmental Stewardship</p> <ul style="list-style-type: none"> • Public transit • Sustainability programs • Climate Action Plan 	<p>A City That Works</p> <ul style="list-style-type: none"> • Fiscal sustainability • Community engagement & transparency • Technology initiatives
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Annual Budget Process



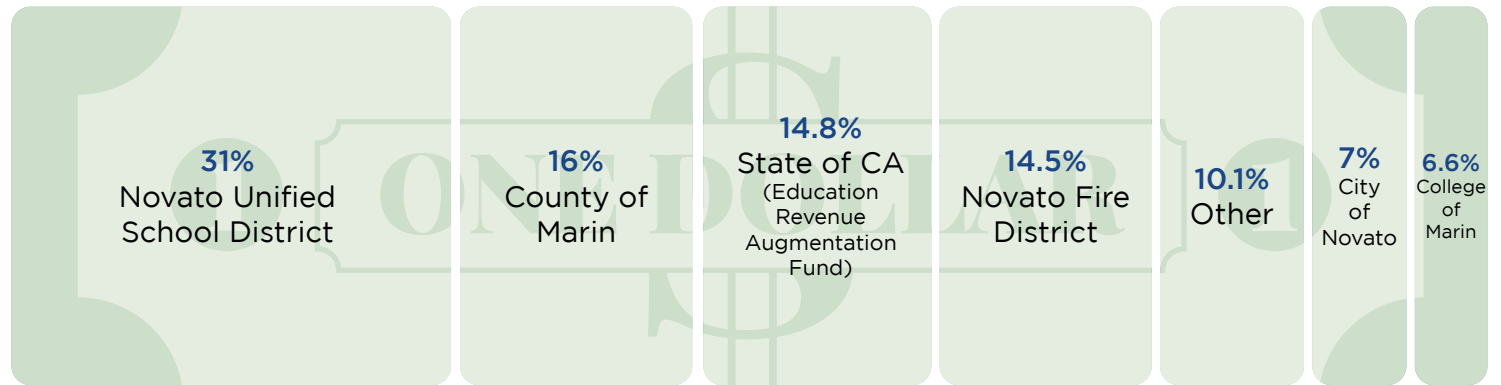
REVENUES - FISCAL YEAR 2021-2022

Total General Fund Revenues: \$44.7 Million



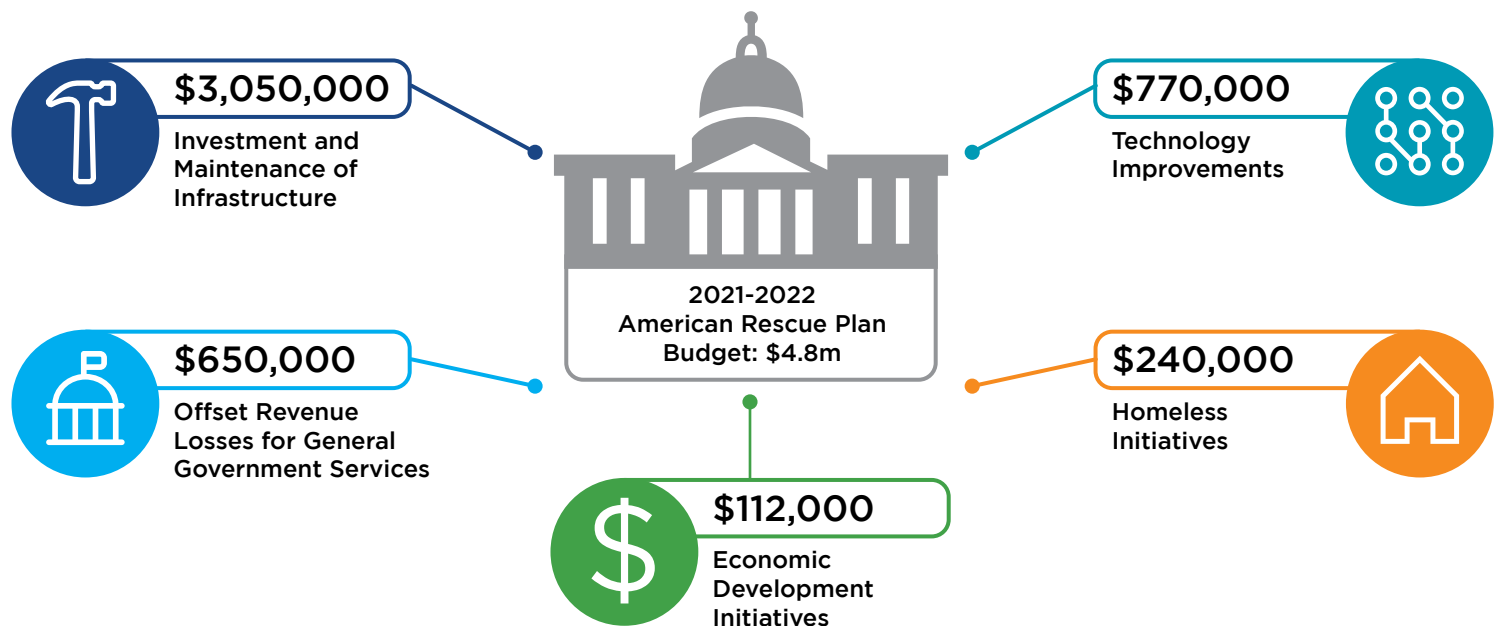
Distribution of Property Tax

How each dollar you pay is distributed.



American Rescue Plan

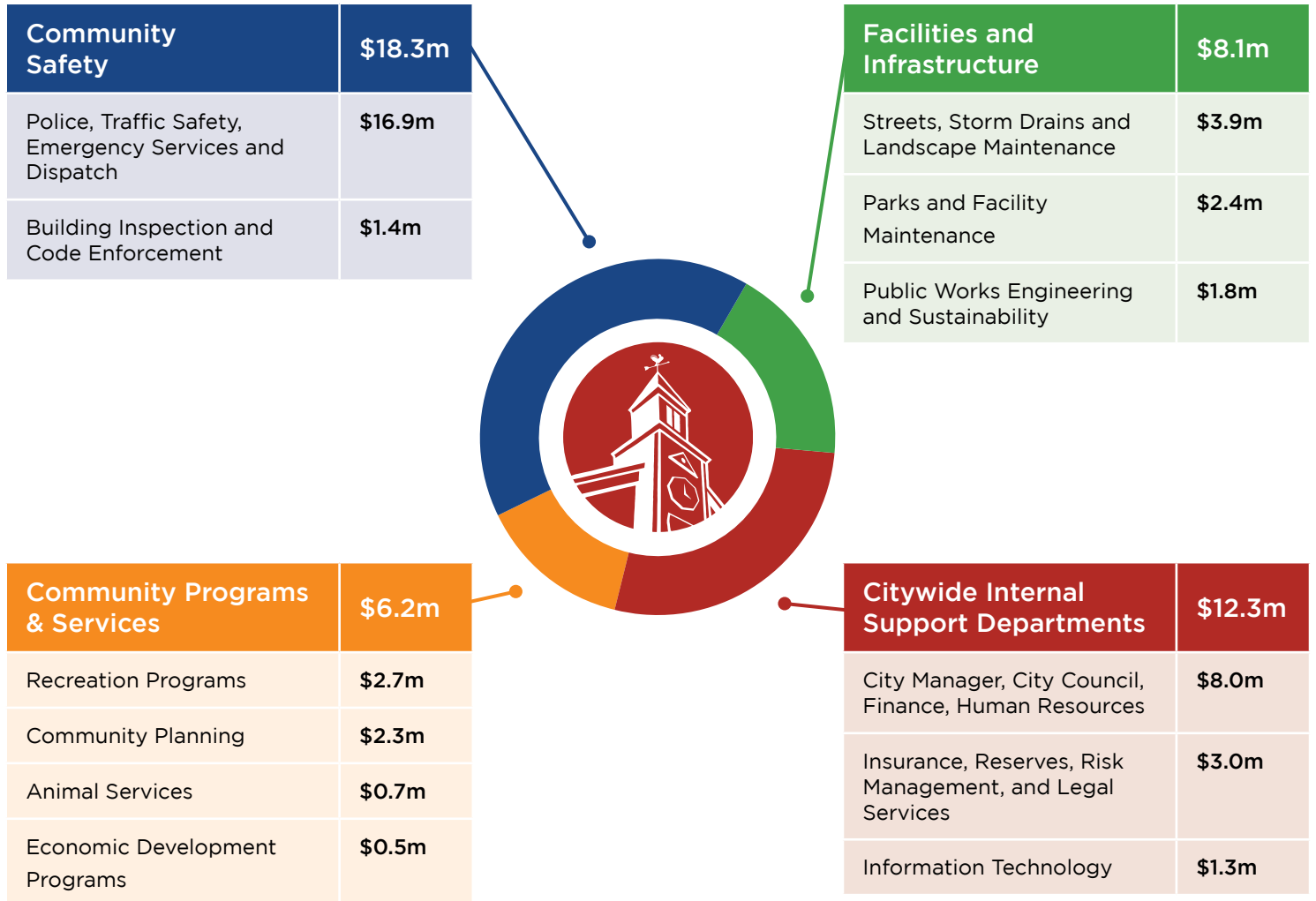
The City of Novato anticipates receiving \$9.1 million in American Rescue Plan funding from the federal government. These funds will be used to help the community recover from the COVID-19 public health emergency. The City has allocated \$4.8 million of these funds in the 2021-2022 budget and the balance will be appropriated in future years.



EXPENDITURES - FISCAL YEAR 2021-2022

Total General Fund Expenditures: \$44.9 Million

General Fund Expenses



Other Special Fund Expenses

Special Fund	Total
Capital Improvement Program	\$6.2m
American Rescue Plan	\$4.8m
Marin Valley Mobile Country Club	\$4.8m
Debt Service	\$2.6m
Housing Programs	\$1.2m

City Staff Distribution

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



Capital Improvement Plan

Every year the City Council adopts a Capital Improvement Plan that includes many projects to improve and maintain city infrastructure and facilities. The 2021-2022 budget includes \$6.2 million in new funding, plus \$15.9 million in funding from prior years, for a total capital improvement project budget of \$22.1 million.

Project Highlights



Pioneer Park Play Area Upgrades

The City is revitalizing the small play area at Pioneer Park by replacing existing play equipment with a modern, accessible, and inclusive play structure.

Staff partnered with GameTime to design a custom play structure focused on serving children with special needs including limited mobility and sensory sensitivities.



Downtown Grant Avenue Amenities

This project will freshen up the downtown Grant Avenue area, making it sparkle again.

Improvements include new waste receptacles that make it easier to recycle, updated tree lights with energy-saving LED fixtures and attractive gates to enable easy street closures for special public events held on Grant Avenue.



Novato Boulevard/ San Marin-Sutro Improvements

This Safe Routes to School Project includes safety improvements such as new crosswalks and curb ramps, bulb-outs, intersection lighting, lane re-configuration, widening and upgrading the existing pathway to a Class I multi-use path, Class II bicycle lane widening to 5 feet, and a crosswalk with school-area signage.

Capital Improvement Budget

Street, Traffic, and Transit Improvements



\$11m

Bike, Pedestrian, and Trail Improvements



\$6.4m

City Buildings



\$2.1m

Other Projects



\$1.4m

Parks and Recreation Facilities



\$1.2m

City Council

Mayor Pat Eklund
Mayor Pro Tem Eric Lucan
Councilmember Denise Athas
Councilmember Amy Peele
Councilmember Susan Wernick

Novato Citizens Finance Committee

Chair Rafelina Maglio
Vice Chair Mark Milberg

Committee Members:

Regina Bianucci Rus
Caitrin Devine
Cris MacKenzie
Tim O'Connor
Andrew Zmyslowski

As of 06/30/21

Get Involved – Attend a Meeting

The Novato City Council and Novato Citizens Finance Committee hold meetings regularly to discuss City business. Learn more about how to participate at an upcoming meeting at novato.org/agendas.

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

**Novato Citizens Finance
Committee meetings**
3rd Thursday of the month
7:30am

See the 2021-2022 budget and other financial documents at novato.org/citybudget

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Find more information at novato.org



CITY OF NOVATO
CALIFORNIA