



BUDGET IN BRIEF

Total General Fund Budget: \$49.1 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.



Living Well, Together

- Public safety
- Inclusive services
- Supportive housing



Great Places

- General plan update
- Enhanced interconnectivity
- Community & entertainment spaces



Economic Vitality

- Vibrant downtown
- Housing & commercial development projects
- Biotech



Environmental Stewardship

- Public transit
- Sustainability programs
- Climate Action Plan



A City That Works

- Fiscal sustainability
- Community engagement & transparency
- Technology initiatives

Annual Budget Process

Mid-Year
Financial
Review

Dec - Jan

Community
Survey &
Workshop

Feb - Apr

Staff
Budget &
Presentations

Apr - May

Council
Budget
Workshops

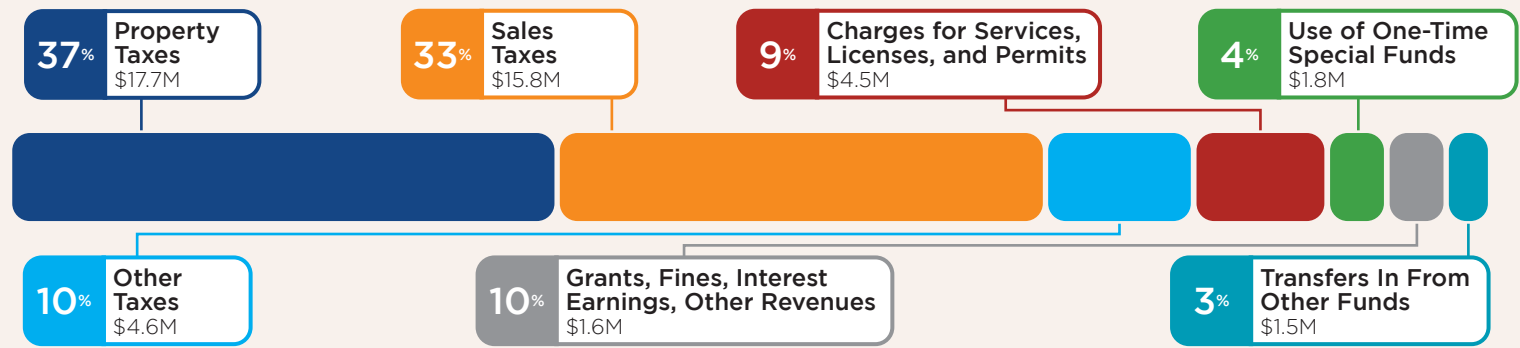
May

Budget
Adoption

Jun

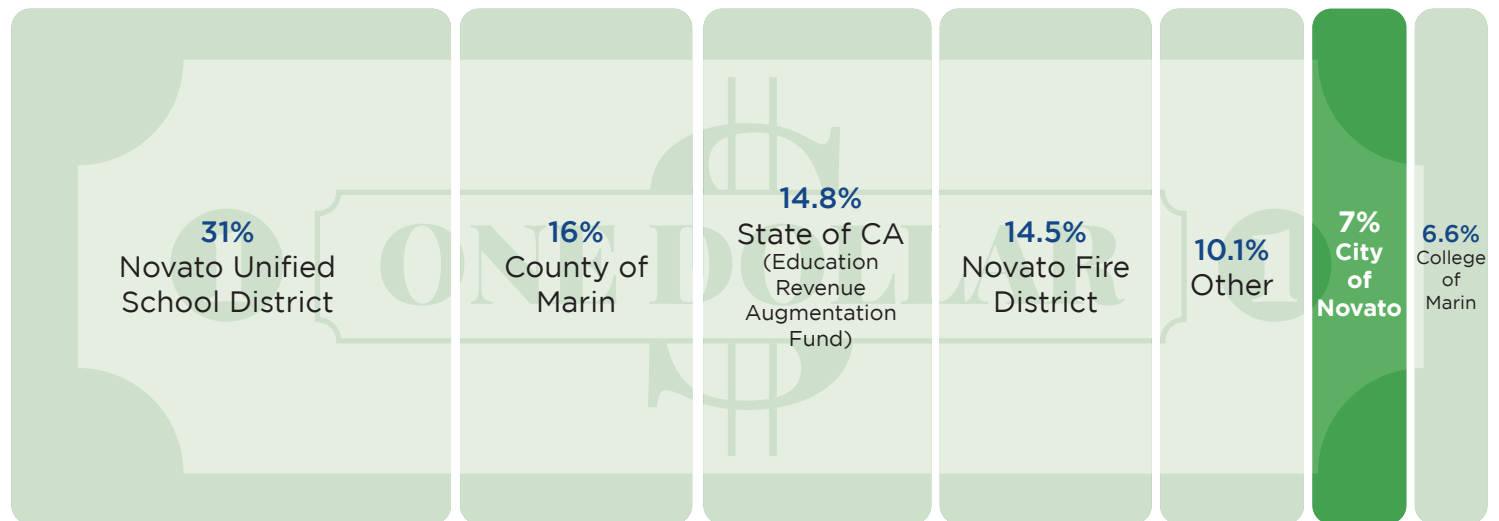
REVENUES – FISCAL YEAR 2022-2023

Total General Fund Revenues: \$47.5 Million



Distribution of Property Tax

How each dollar you pay is distributed.



Budget Deficit: \$1.6 Million

The Fiscal Year 2022-2023 General Fund Budget includes a deficit of \$1.6M which is backfilled by one-time revenue. This is the third consecutive year a deficit is projected, even though in September 2020 over \$3.2M in expense reductions were made including elimination of 8% of the City workforce (17 positions).

The current deficit is primarily the result of revenue not keeping pace with expenses and loss of Measure F revenue, the ½ cent voter approved local sales tax that expired in 2016.

Without further service and expense reductions or new revenue, the City faces growing deficits and reliance on emergency reserves in future years.

2022-2023 General Fund Budget



\$1M

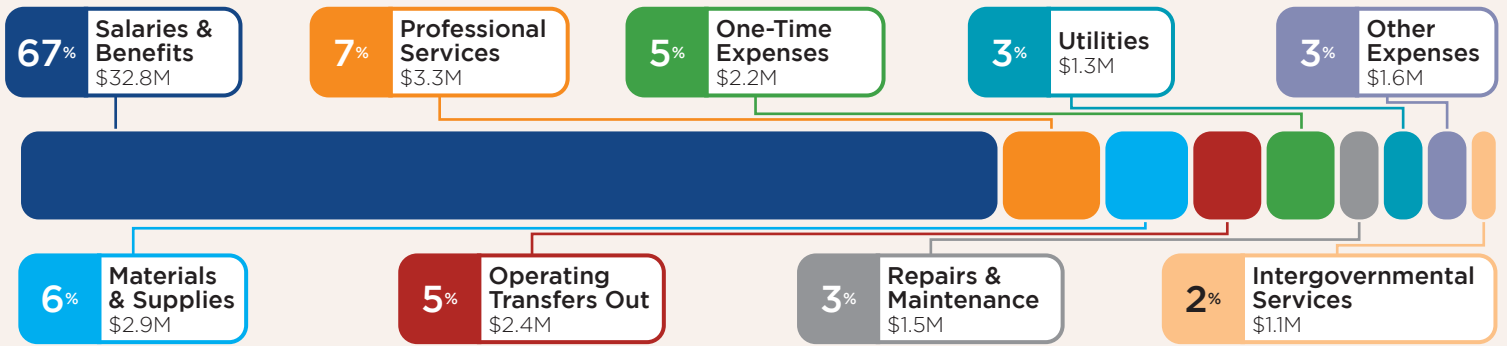
\$22.5M

\$45M

\$50M

EXPENDITURES - FISCAL YEAR 2022-2023

Total General Fund Expenditures: \$49.1 Million



City Staff Distribution

The total number of regular, full-time employees is 191.5.



Police & Emergency Services



Public Works



City Manager, Finance, Human Resources and other support services



Community Development



Parks, Recreation & Community Services

One-Time Expenses: \$2.2 Million

A total of \$2.2 million in expense for one-time projects is included in the budget, approximately \$1.5 million of which is to complete unfunded state mandates. Funding sources for these projects include \$1.8 million in One-Time General Fund monies, and \$420,000 from grants and other funding sources.

Climate Action Plan



Housing Element



One-Time Operating Expenses



Parks Master Plan



Hillside and Ridgeline Regulations



Climate Adaptation Plan



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 2022-2023 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



Rowland Blvd Road Diet

This project will enhance the bike and pedestrian safety and experience on Rowland Blvd in the Vintage Oaks area as well as provide better traffic flow. The proposed new layout includes adding 185 on-street parking spaces, a separated Class 1 multiuse path and new all-way stop controls at the intersection of Rowland Blvd.

Annual Cost: \$1,500,000



Diablo Ave/DeLong Avenue Corridor Enhancements

De Long Avenue/Diablo Avenue is an important connection for bicyclists and pedestrians. The project proposes several traffic safety elements to be installed to calm arterial traffic, improve pedestrian crossing and increase the visibility of traffic signals. The City received a \$1,146,300 award from the Federal Highway Safety Improvement Program for this project.

Annual Cost: \$250,000



Citywide Crosswalk Enhancements

This project will construct new crosswalks, adding pedestrian safety and traffic calming measures at approximately 35 locations throughout the City. The selection of the locations and planning will be reviewed by the Complete Streets and Pathways Oversight Committee (CSPOC) where public comment can be made.

Annual Cost: \$1,000,000

City Council

Mayor Eric Lucan
Mayor Pro Tem Susan Wernick
Councilmember Denise Athas
Councilmember Pat Eklund
Councilmember Mark Milberg

Novato Citizens Finance Committee

Chair Cris Mackenzie
Vice Chair Tim O'Connor

Committee Members:

Regina Bianucci Rus
Rafelina Maglio
Tina McMillan
Larisa Thomas
Andrew Zmyslowski

As of 07/01/22

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 2022-2023 budget and other financial documents at novato.org/citybudget

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Find more information at novato.org



CITY OF NOVATO
CALIFORNIA