

Budget in Brief

Fiscal Year 2023-2024



Norwalk City Council



Ana Valencia
Mayor



Margarita L. Rios
Vice Mayor



Tony Ayala
Councilmember



Jennifer Perez
Councilmember



Rick Ramirez
Councilmember

Strategic Plan 2023



Goal 1

Provide **H**igh **Q**uality
Customer **S**ervice to the
Community



Goal 2

Work in Partnership
with our Community to
Achieve **S**afe and **L**ivable
Neighborhoods



Goal 3

Create and Sustain a
Resilient and **E**conomically
Prosperous **C**ity



Goal 4

Support **S**ustainability and
Climate **R**esilience
throughout the
Community



Norwalk at a Glance



Incorporated: **1957**

General Law City Government

38th Congressional District

32nd State Senate District



35.3

Median Age



\$77,425

Median Household
Income



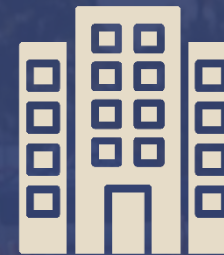
100,373

Population



9

Public Facilities



4,076

Businesses



98.5

Acres of Open
Space



14

Parks



9.35

Square Miles

City Organizational Chart





City Manager's Message

To our wonderful Norwalk Community,

It is my pleasure to unveil the Fiscal Year 2023-2024 Adopted Budget. Here at the City of Norwalk we take great pride in responsibly utilizing public funds to deliver exceptional services and resources to our residents and community members.

Our staff is dedicated to communicating our budget in a transparent and simple manner, which is why we created the "Budget in Brief." This concise document simplifies the City of Norwalk's budget information, making it easily understandable for all.

Key highlights include:

- **Revenues**
- **General Fund Proposed Expenditures**
- **Capital Improvement Projects (CIPs)**

The Fiscal Year 2023-2024 Budget includes an investment of over \$71.7 million from the General Fund towards programs, services, and resources that further the City Council's 2023 Strategic Plan goals. The City will continue to move forward with transparency, accountability, and improvements to provide a balanced and fiscally solvent budget.

For a more detailed view of the City's Budget, please visit the City's website at: <https://www.norwalk.org/city-hall/departments/finance/budget>

**Sincerely,
Jesus Gomez
City Manager**



Budget Process

Planning

The Finance Department begins preparations for the annual budget

January



Budget Review Kick-Off & Strategic Planning

Departments submit their budget requests to Finance and Personnel Costs are determined. The City Council develops priorities for the City's Strategic Plan

March



City Council Study Sessions

The City Council reviews the proposed draft budget for input and questions.

May



February

Mid-Year Adjustments & Budget Preparation

Mid-year adjustments are presented to Council for approval. Finance distributes budget forms for the next fiscal year to departments



March

April

Department Meetings

Departments meet and present their proposed budgets to the City's Budget Team for consideration and review before presenting to the City Council



May

June

Budget Adoption

The City Council reviews the final budget for approval and adoption.



FY 23-24 Budget Highlights

Recreation



Additional capacity for Summer Youth Work Program
Extending NASC morning hours
New Recreation events including **5k** and **Summer Events**
Beach Bus excursions

Transit



Updates to the FTA Regulatory Plan
Bus Stops evaluation and improvement
5 electric buses and
4 new Dial-A-Ride vans

Community Development



New business attraction, retention, expansion program (B.A.R.E.)
City Housing Element update and **Planning Database**
Neighborhood Beautification programs & grants

Social Services



Additional part-time hours to support operations & services for the underprivileged
Funding for social services agencies
Children's Dental Program

Public Safety



Additional Sheriff Quadrant Officer
Homeless Outreach

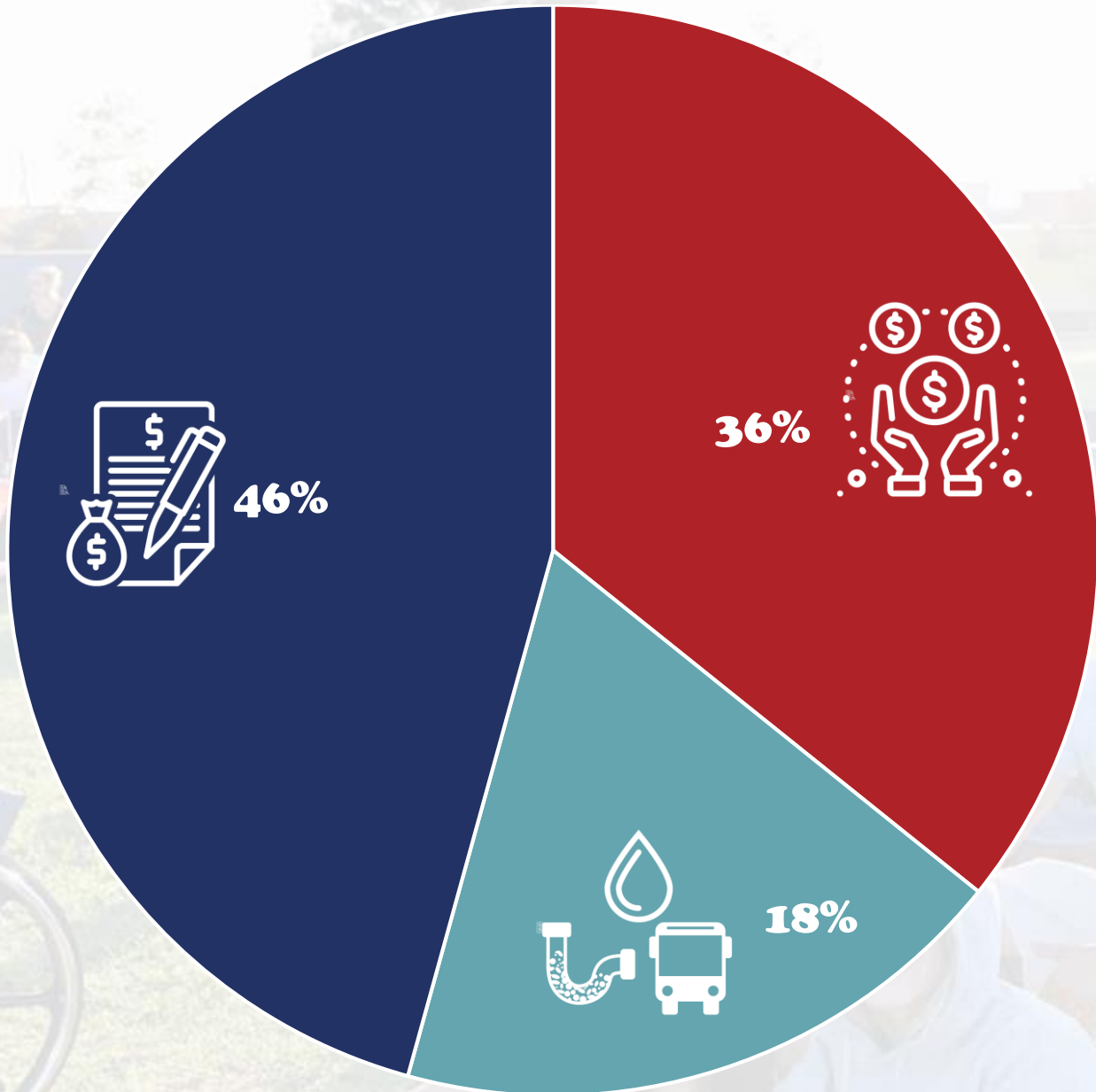
Public Services






5 New Full-Time Positions
72 Capital Improvement Projects with major investments in **Streets & Parks**

FY 23-24 Revenues

Where the Money Comes From

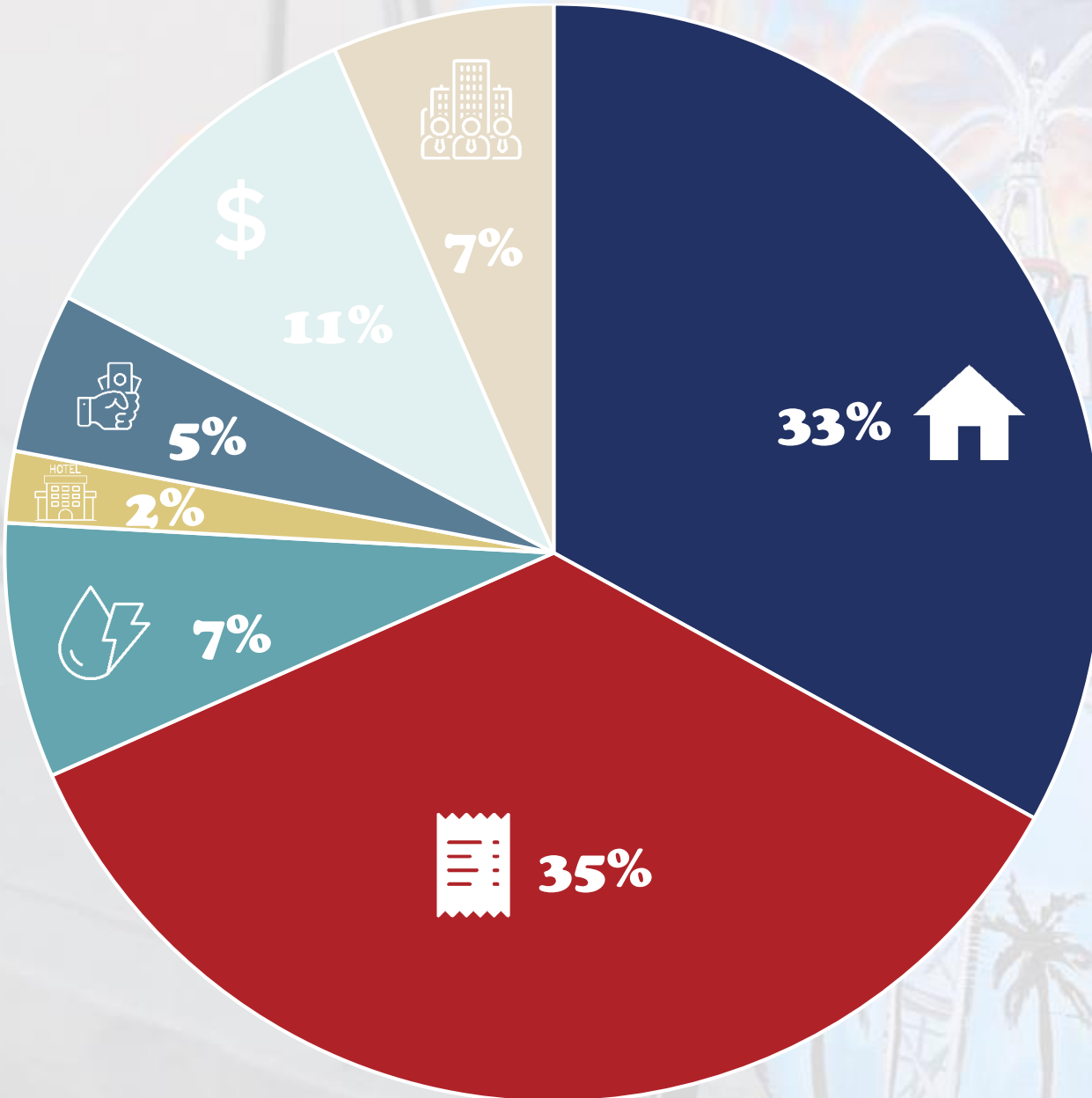









Revenue Type	Total*
 General Fund	\$74,716,147
 Enterprise Fund <i>(Water, Sewer Transit)</i>	\$38,701,394
 Other Funds <i>(Grants, Restricted Funds)</i>	\$95,493,525
TOTAL	\$208,911,066

**Total includes estimated revenues and transfers in*

General Fund

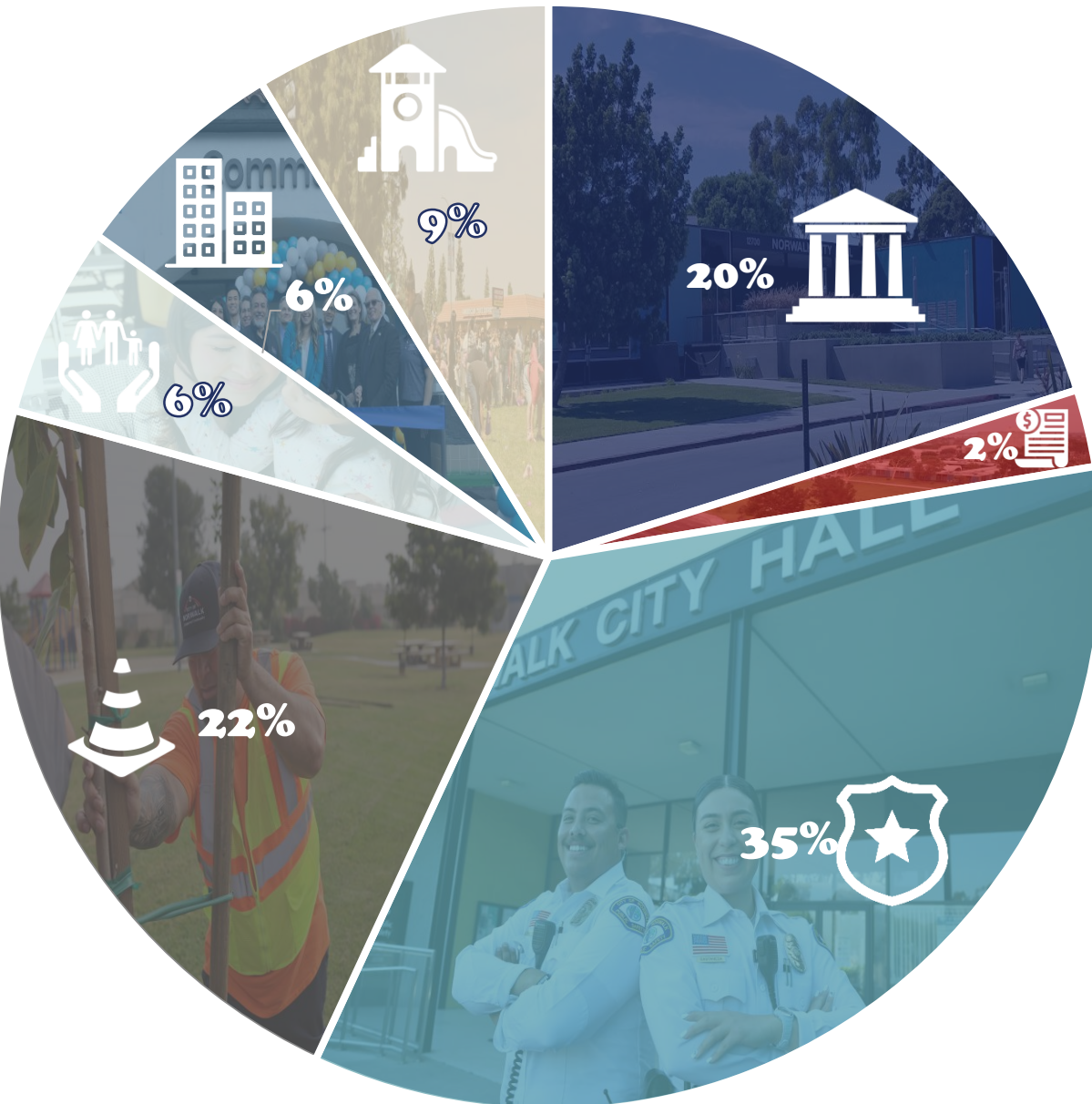
Breakdown of General Fund Sources










Revenue Source	Amount
 Property Values Derived Revenue	\$24,624,400
 Sales & Use Tax	\$26,340,000
 Utility User Tax	\$5,606,000
 Transient Occupancy Tax	\$1,571,300
 Franchise Fee	\$3,521,200
 Other General Revenues <i>(Includes ARPA)</i>	\$8,023,022
 Departmental Revenues	\$5,030,225
TOTAL	\$74,716,147

FY 23-24 General Fund Operating Budget

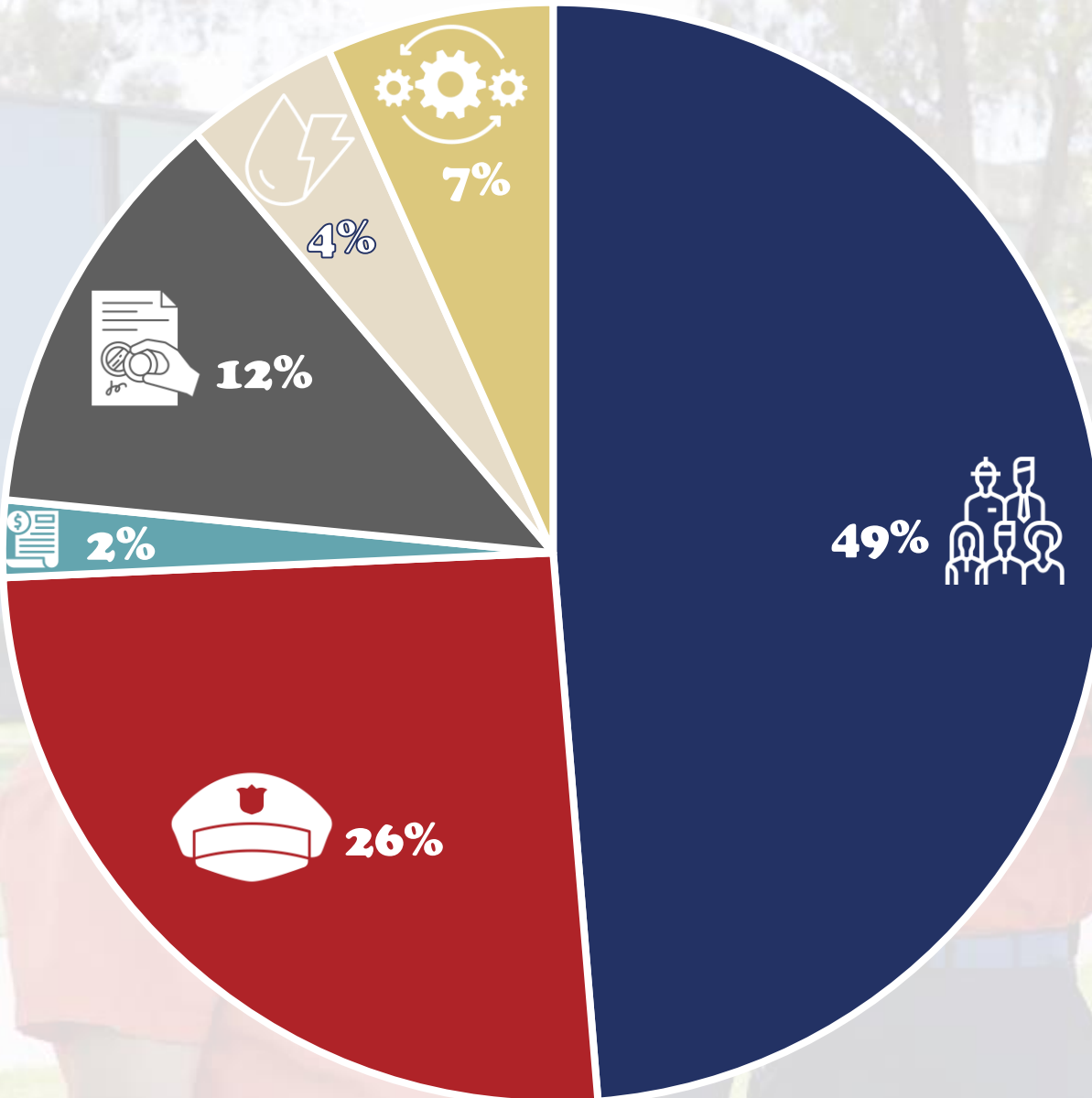
Where the Money Goes









Function	FY 24 Budget
 General Government	\$14,368,494
 Debt Service	\$1,613,713
 Public Safety	\$24,772,991
 Public Services	\$16,061,378
 Social Services	\$4,017,916
 Community Development	\$4,625,966
 Recreation	\$6,291,853
TOTAL	\$71,752,311

General Fund Budget Breakdown

How we use the money



Expenditure Type	FY 24 Budget
 Personnel Cost	\$34,890,962
 L.A. County Sheriff's Contract	\$18,284,489
 Debt Service	\$1,613,713
 Contract Services	\$8,759,895
 Utilities	\$3,246,500
 Other Operating Costs	\$4,956,752
TOTAL	\$71,752,311

FY 23-24 Capital Improvement Projects

	Project Category	# of Carry-Over Projects	# of NEW Projects	Amount
	Street Project	20		\$41,975,903
	Traffic Improvements	14		\$14,440,315
	Park Improvements	14		\$18,804,618
	Water Projects	4	1	\$7,803,430
	Sewer Projects	5		\$1,945,517
	Storm Water & Environmental	1		\$2,500,000
	Facilities & Misc. Improvements	10	3	\$18,853,184
	TOTAL	68	4	\$106,322,966



