



BUDGET IN BRIEF

Fiscal Year 2024-2025



Norwalk City Council



Margarita L. Rios
Mayor



Tony Ayala
Vice Mayor



Jennifer Perez
Councilmember



Rick Ramirez
Councilmember



Ana Valencia
Councilmember

Strategic Plan 2023-2025



Goal 1

Provide **High Quality**
Customer Service to the
Community



Goal 2

Work in Partnership
with our Community to
Achieve **Safe and Livable**
Neighborhoods

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Goal 3

Create and Sustain a
Resilient and Economically
Prosperous City



Goal 4

Support **Sustainability and**
Climate Resilience
throughout the
Community



Norwalk At a Glance



Population

101,172

Public Facilities

9



Number of City Parks:

14



Median Age:

34



Average Household Size:

3.87



Acres of Open Space:

98.5



Median Income:

\$83,217

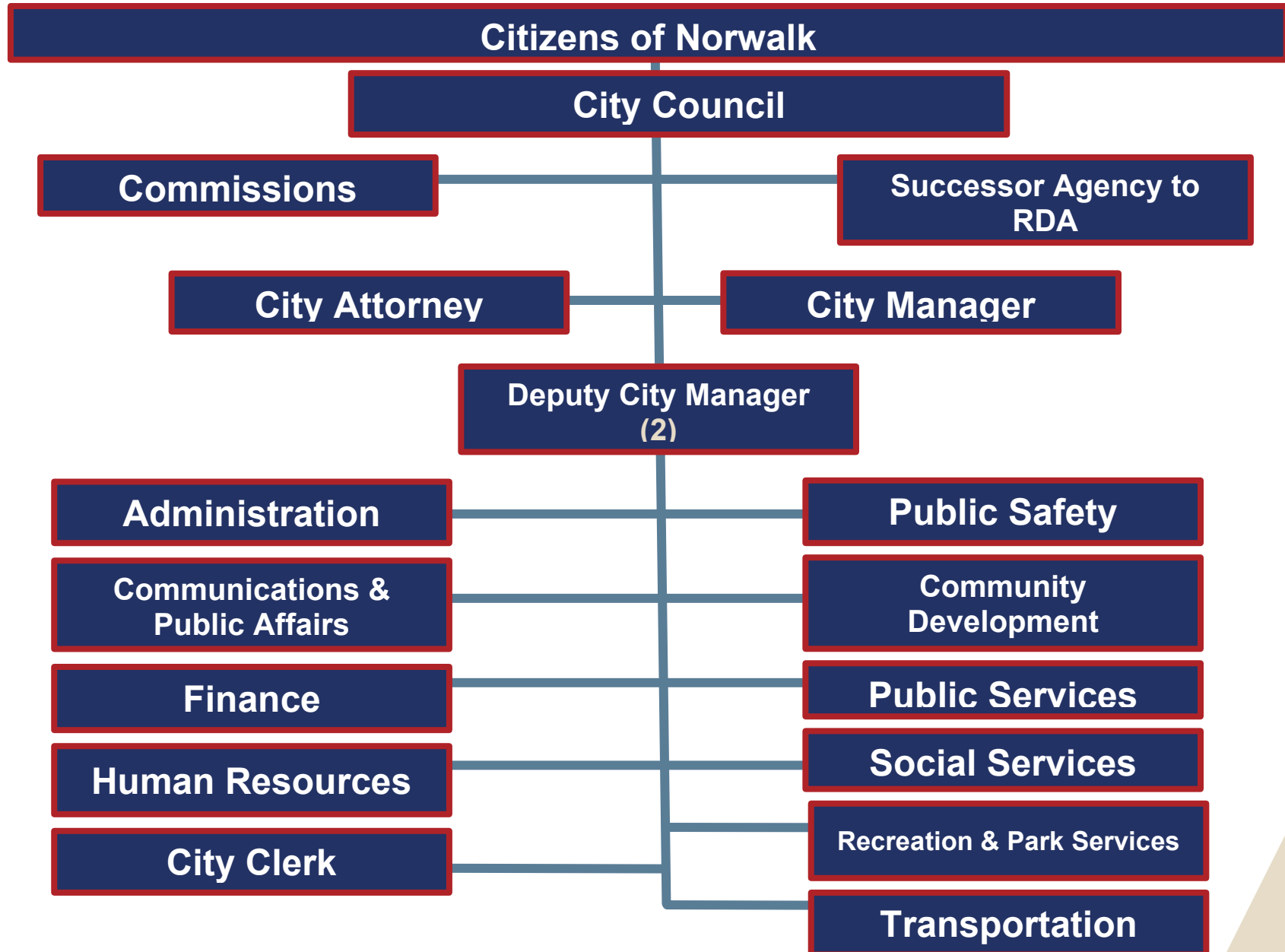


Number of Businesses:

3,670



City Organizational Chart



City Manager's Message

To our Norwalk Community,

It is my pleasure to unveil the Fiscal Year 2024-2025 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 the City's 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 2024-2025 Budget includes an investment of over \$75.7 million from the General Fund towards programs, services, and resources that further the City Council's 2023-2025 Strategic Plan goals. The City will continue to move forward with transparency, accountability and improvements to provide a balanced and fiscally solvent budget.

**Sincerely,
Jesus Gomez
City Manager**



**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>**

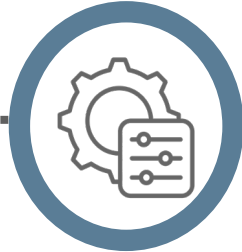
Annual Budget Process



JANUARY

BUDGET PLANNING

The Finance Department begins preparations for mid-year adjustments and upcoming fiscal year budget.



FEBRUARY

BUDGET PREP & MID-YEAR UPDATE

Mid-Year adjustments are presented to the City Council for approval and departments begin to prepare.



MARCH

BUDGET KICK-OFF & STRATEGIC PLAN

The City Council identifies priorities for the City's Strategic Plan. Finance consolidates all department requests and determines Personnel costs.



APRIL

DEPARTMENTAL MEETINGS

Departments meet and present their budget requests to the City's Budget Team for consideration. Prior to presenting to the City Council, Budget Team balances the proposed budget.



MAY & JUNE

STUDY SESSIONS & BUDGET ADOPTION

The City Council reviews the proposed budget for input and questions from the public. Following the review, the final budget is then approved for adoption and implemented on July 1st.

FY 24-25 Budget Highlights



Public Safety

- Sheriff's contract
- Homeless Outreach (HOPE) Team
- School Resource Deputy
- Transportation Center patrols

Social Services

- Senior Nutrition Program
- Mentoring Program for Young Women & Men
- Emergency Food & Shelter Program

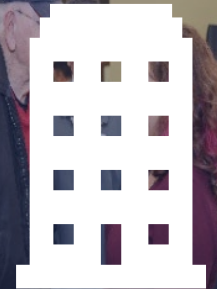


Public Services

- 3 new Capital Improvement Projects
- Maintenance Programs for City's Water, Sewer and Stormwater systems

Community Development

- Business Attraction Retention & Expansion Program (B.A.R.E.)
- Economic Development Initiatives



Recreation & Park Services

- Various Youth Programs (Youth Sports and Teen Alliance)
- 13 seasonal special events

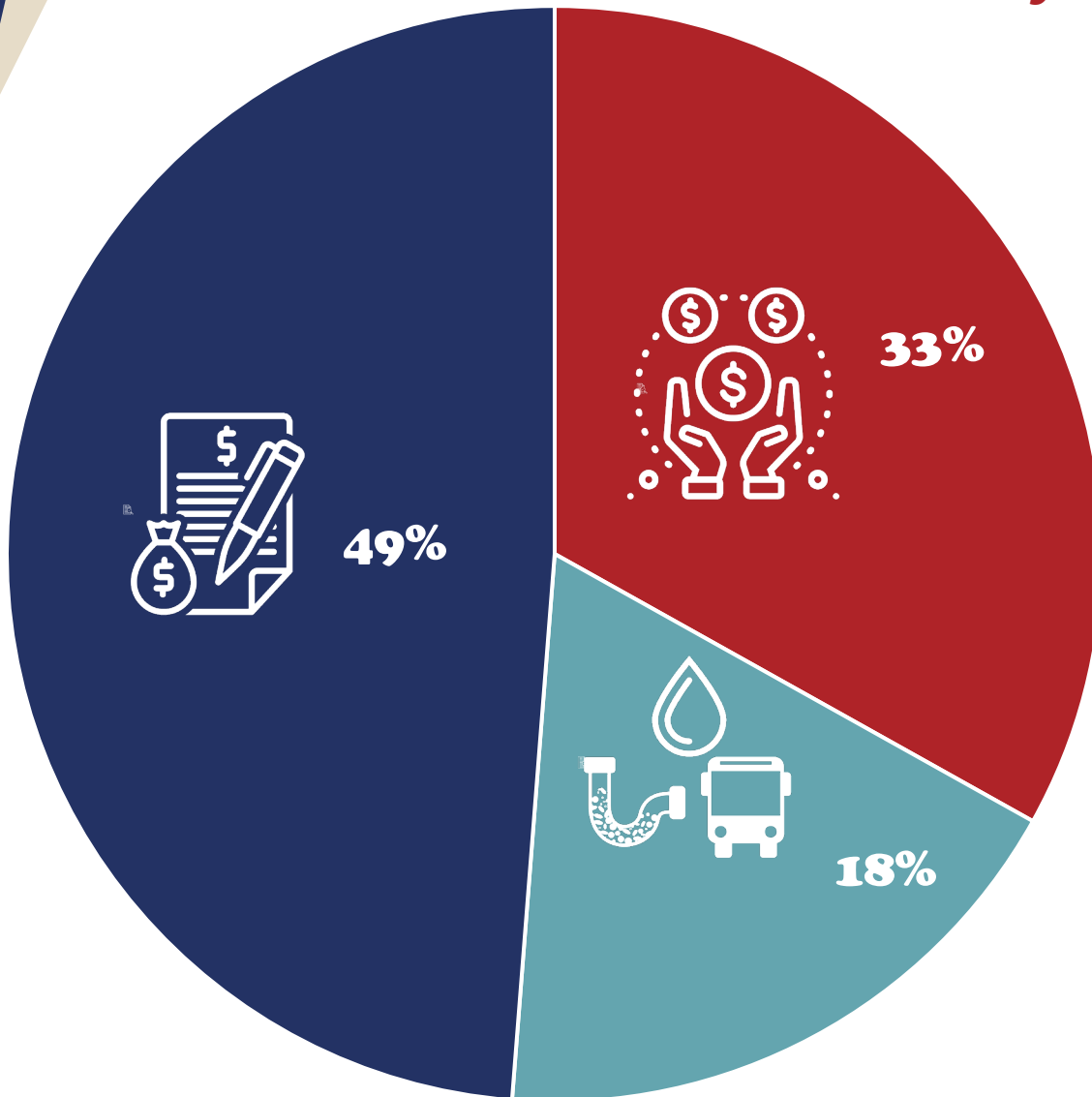
Transit




- 50th Anniversary Event
- Regulatory Plan Updates
- Purchase of 3 electric buses
- Bus Stop Improvements



FY 24-25 Revenues City-Wide

Where the Money Comes From

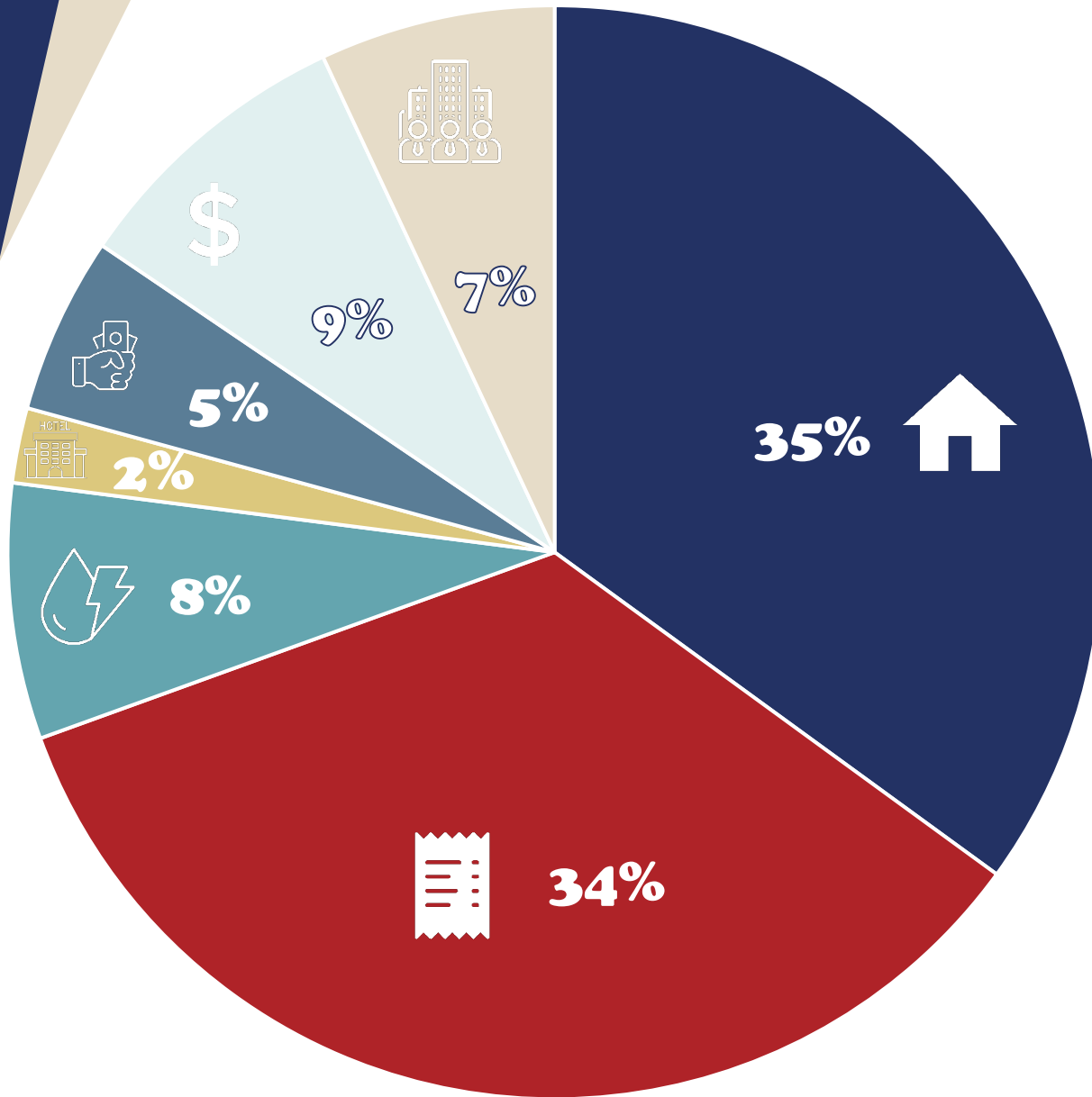









Revenue Type	Total*
 General Fund	\$75,722,656
 Enterprise Funds <i>(Water, Sewer Transit)</i>	\$41,469,288
 Other Funds <i>(Grants, Restricted Funds)</i>	\$111,511,398
TOTAL	\$228,703,342

**Total includes estimated revenues and transfers in*

General Fund

Breakdown of General Fund Sources










Revenue Source	Amount
 Property Values Derived Revenue	\$26,519,000
 Sales & Use Tax	\$26,088,000
 Utility User Tax	\$5,726,000
 Transient Occupancy Tax	\$ 1,678,300
 Franchise Fee	\$ 3,962,200
 Other General Revenues <i>(Includes ARPA)</i>	\$6,479,200
 Departmental Revenues	\$5,269,956
TOTAL	\$75,722,656

FY 24-25 General Fund Operating Budget

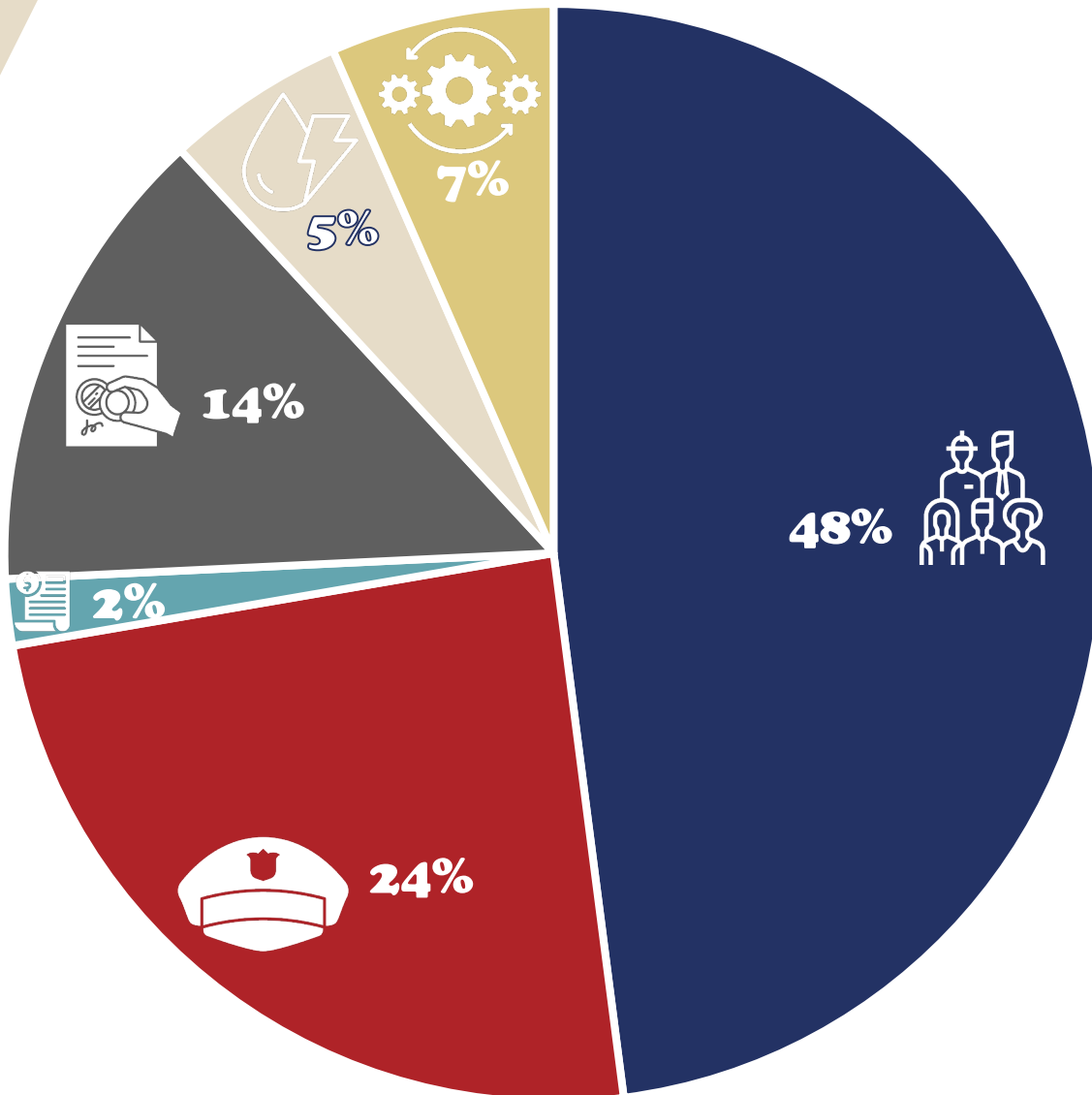
Where the Money Goes









Function	FY 24 Budget
 General Government	\$15,527,969
 Debt Service	\$1,476,394
 Public Safety	\$26,316,203
 Public Services	\$16,190,827
 Social Services	\$4,202,161
 Community Development	\$5,071,497
 Recreation & Park Services	\$6,940,518
TOTAL	\$75,725,569

FY 24-25 General Fund Budget Breakdown

How We Use the Money



Expenditure Type	FY 24 Budget
 Personnel Cost	36,314,222
 L.A. County Sheriff's Contract	18,431,430
 Debt Service	1,476,394
 Contract Services	10,497,113
 Utilities	4,018,800
 Other Operating Costs	4,987,610
TOTAL	\$75,725,569

FY 24-25 Capital Improvement Projects

	Project Category	# of Projects	Amount
	Street Projects	21	\$36,385,131
	Traffic Improvements	14	\$16,115,916
	Park Improvements	13	\$15,960,170
	Water Projects	6	\$10,215,399
	Sewer Projects	6	\$2,177,536
	Storm Water & Environmental	2	\$20,254,513
	Facilities & Misc. Improvements	17	\$33,607,169
	TOTAL	79	\$134,715,834

