norwalk

NOTICEABLY NORWALK.

Graphs

norwalk

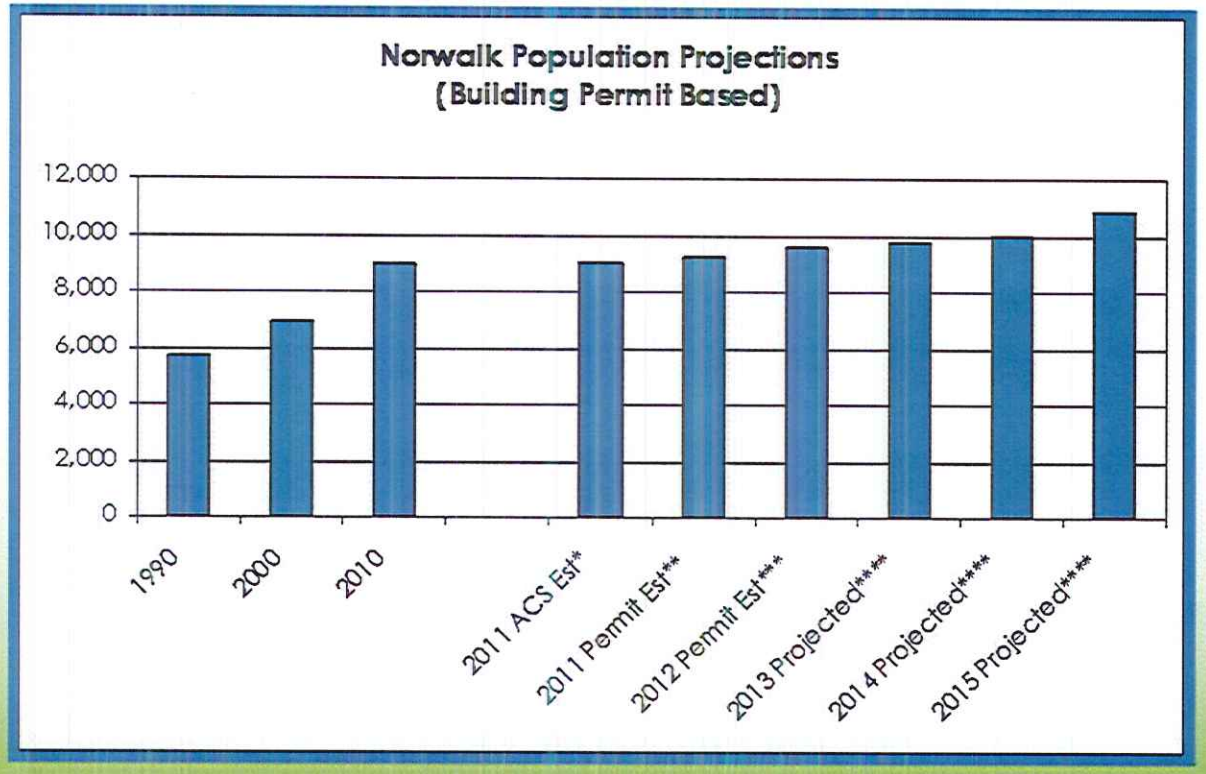
NOTICEABLY NORWALK.

*US Census Bureau estimate data thru July 1, 2011.

**Staff projection based off 128 housing units added in 2012 (includes Cedarbrooke Apartments).

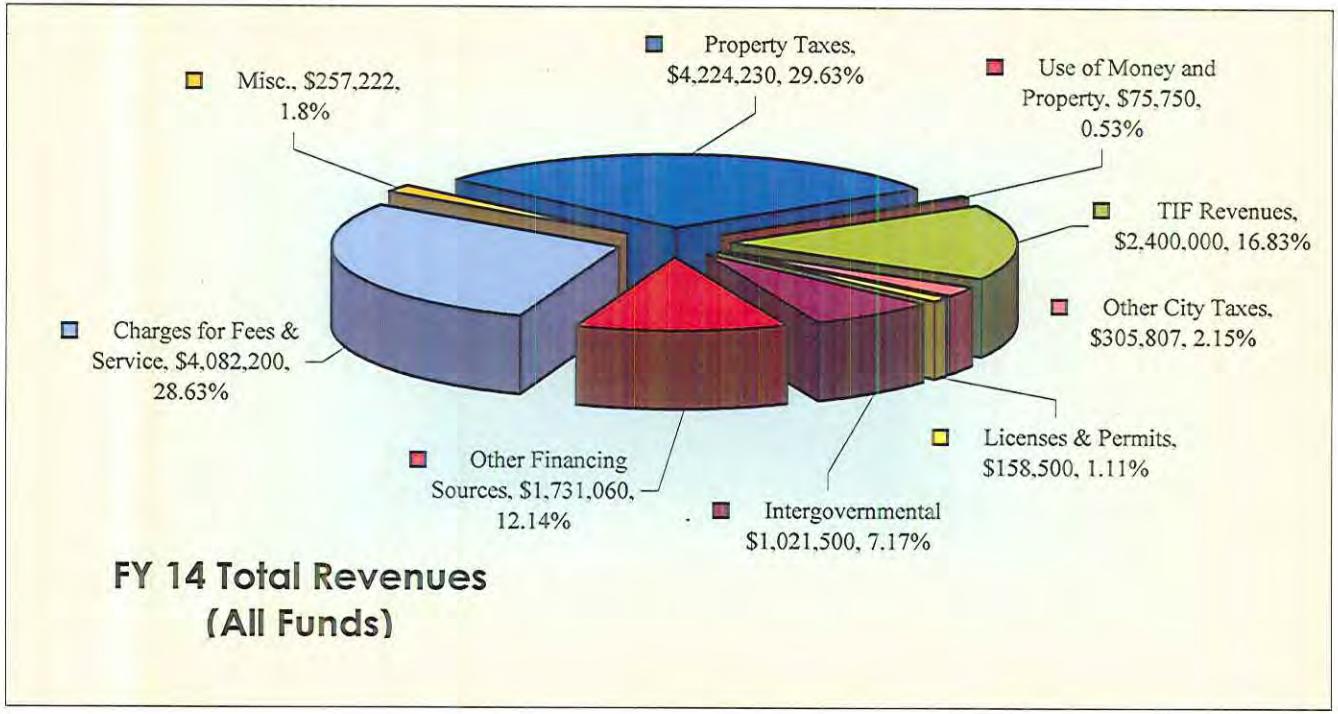
***Staff projection based off 262 new housing units during calendar years 2012, 2011 & 2012. Assumes 2.41 household size (state average).

****Staff projection of 87 housing units added per year based off 2010 - 2012 average.



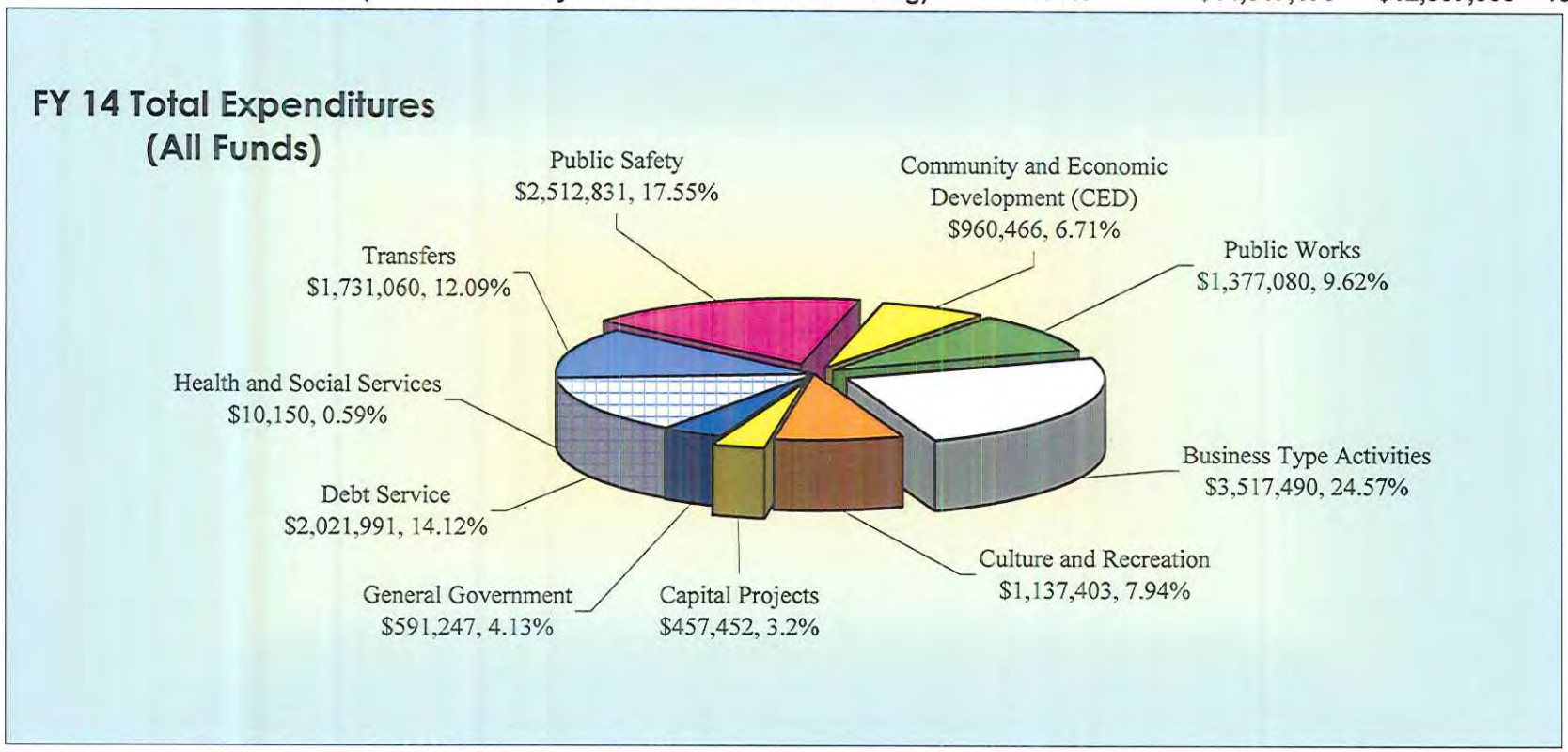
Where The Money Comes From - 2014

		Proposed 2014	Re-estimated 2013	
Property Taxes	29.63%	$4,224,230	$4,297,896	33.61%
Use of Money and Property	0.53%	$75,750	$83,950	0.66%
TIF Revenues	16.83%	$2,400,000	$1,430,039	11.18%
Other City Taxes	2.15%	$305,807	$544,890	4.26%
Licenses & Permits	1.11%	$158,500	$123,500	0.97%
Intergovernmental	7.17%	$1,021,500	$891,000	6.97%
Other Financing Sources	12.14%	$1,731,060	$1,427,805	11.16%
Charges for Fees & Service	28.63%	$4,082,200	$3,779,400	29.55%
Misc.	1.80%	$257,222	$210,570	1.65%
Total	100.00%	**$14,256,269**	**$12,789,050**	100.00%



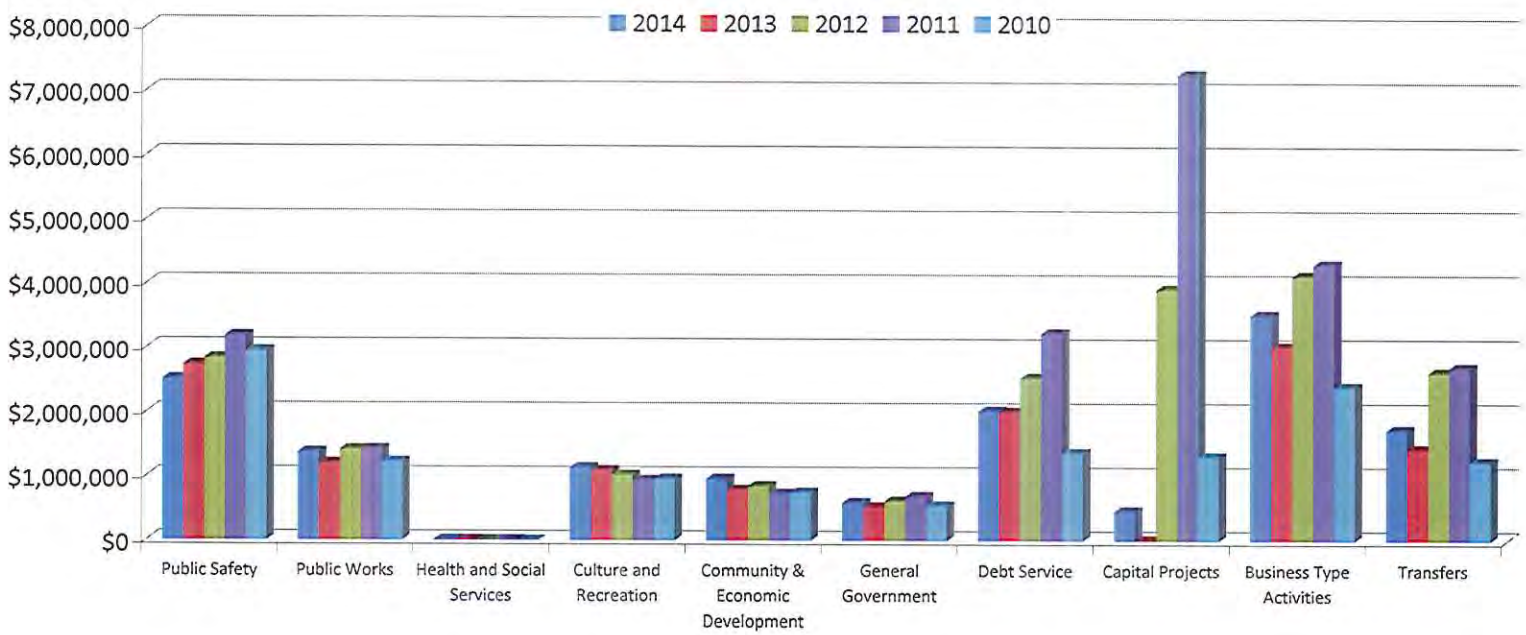
Where the Money Goes - 2014

		Proposed 2014	Re-estimated 2013	
Public Safety	17.55%	$2,512,831	$2,734,321	21.35%
Community and Economic Development (CED)	6.71%	$960,466	$786,268	6.14%
Public Works	9.62%	$1,377,080	$1,199,302	9.36%
Business Type Activities	24.57%	$3,517,490	$3,042,350	23.76%
Culture and Recreation	7.94%	$1,137,403	$1,088,640	8.50%
Capital Projects	3.20%	$457,452	$0	0.00%
General Government	4.13%	$591,247	$515,536	4.03%
Debt Service	14.12%	$2,021,991	$2,003,678	15.65%
Health and Social Services	0.59%	$10,150	$9,150	0.64%
Transfers	12.09%	$1,731,060	$1,427,805	11.15%
Total (Note: totals may not be 100% due to rounding)	101%	**$14,317,170**	**$12,807,050**	100.57%



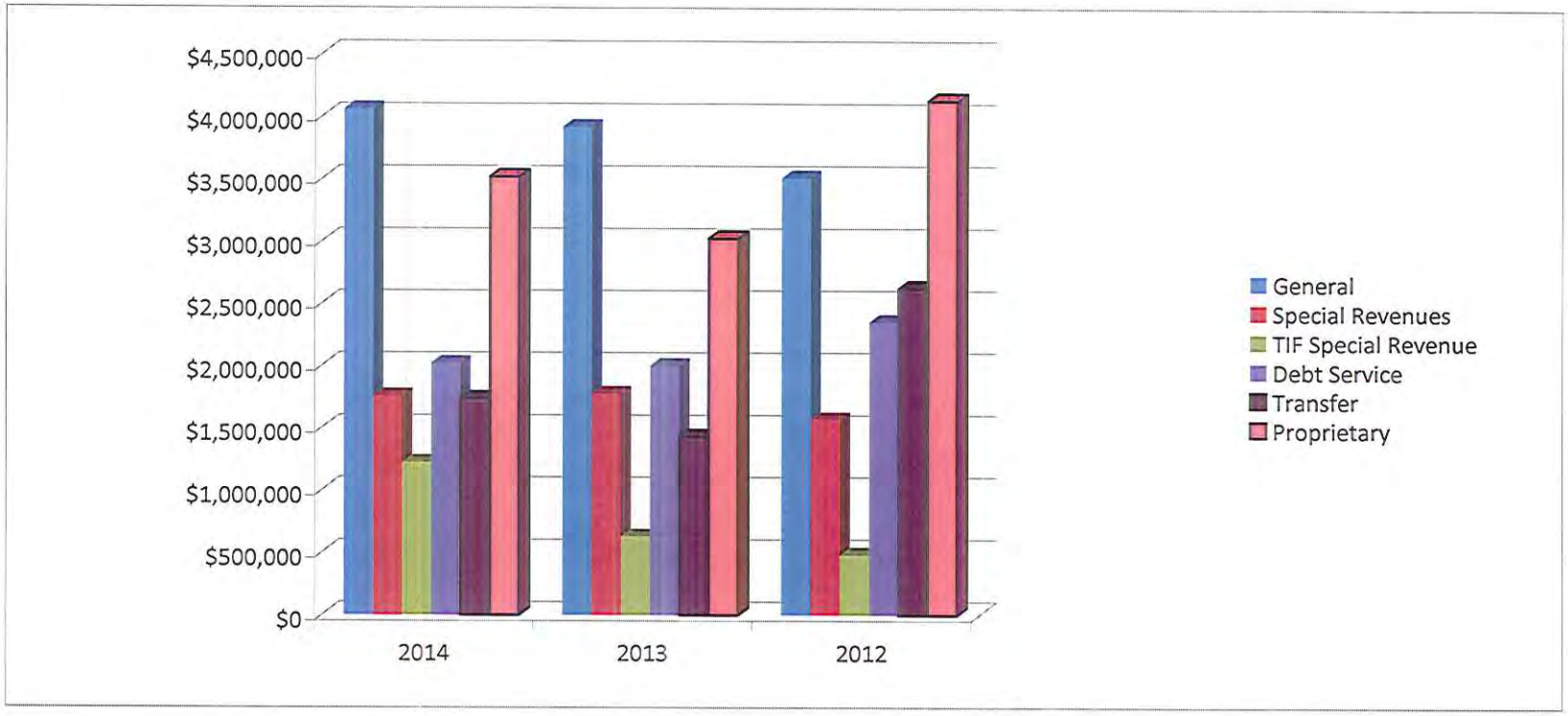
Five Year Total Expenditure Overview

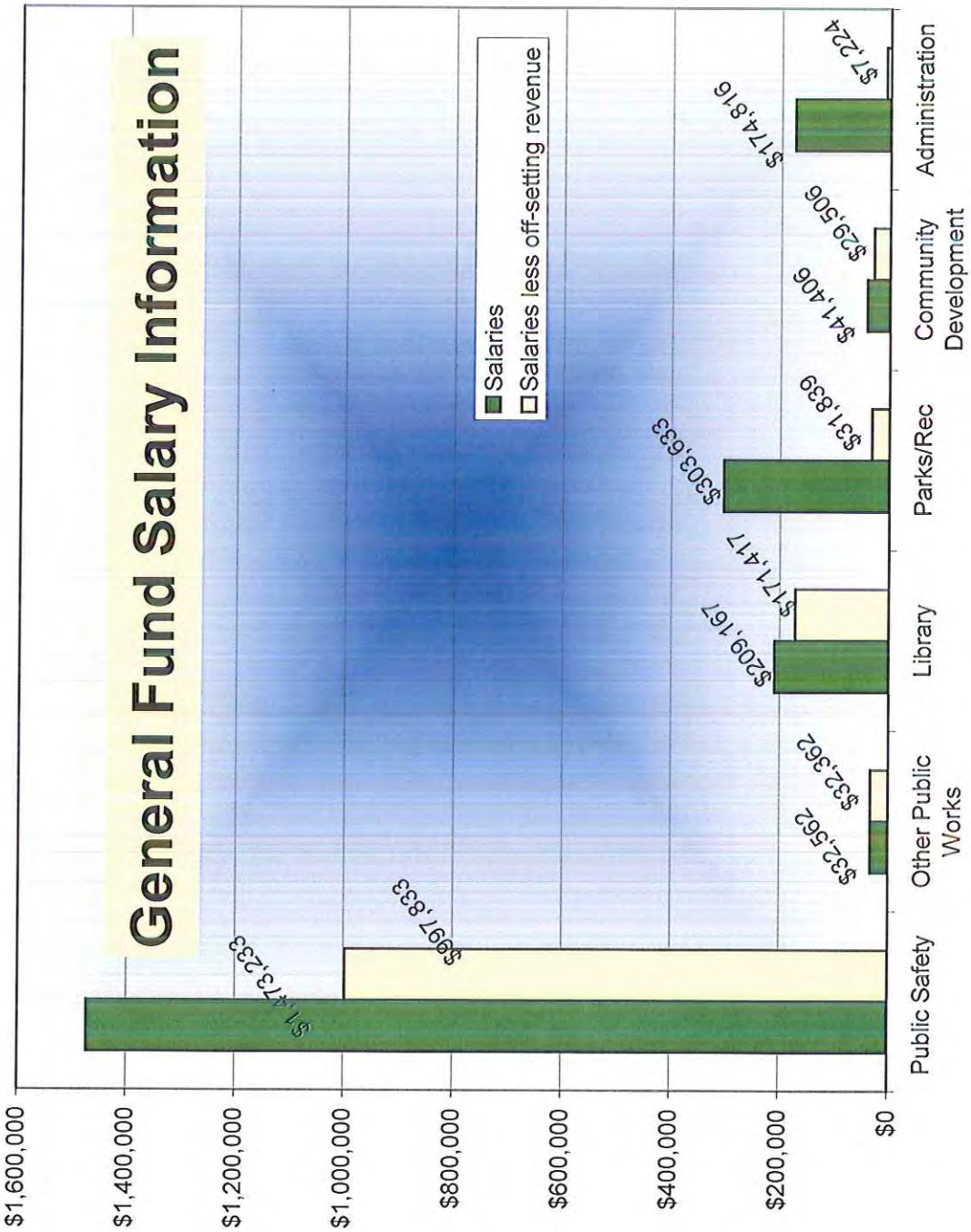
	2014	2013	2012	2011	2010
Public Safety	$2,512,831	$2,734,321	$2,837,904	$3,190,312	$2,952,778
Public Works	$1,377,080	$1,199,302	$1,416,198	$1,423,703	$1,227,318
Health and Social Services	$10,150	$9,150	$7,655	$9,150	$3,150
Culture and Recreation	$1,137,403	$1,088,640	$1,022,186	$937,365	$960,937
Community & Economic Development	$960,466	$786,268	$846,408	$732,164	$750,486
General Government	$591,247	$515,536	$617,892	$685,978	$540,786
Debt Service	$2,021,991	$2,003,678	$2,536,235	$3,236,356	$1,366,197
Capital Projects	$457,452	$0	$3,920,141	$7,267,099	$1,311,028
Business Type Activities	$3,517,490	$3,024,350	$4,131,069	$4,302,424	$2,398,092
Transfers	$1,731,060	$1,427,805	$2,623,879	$2,701,266	$1,233,400
All Expenditures	**$14,317,170**	**$12,789,050**	**$19,959,567**	**$24,485,817**	**$12,744,172**

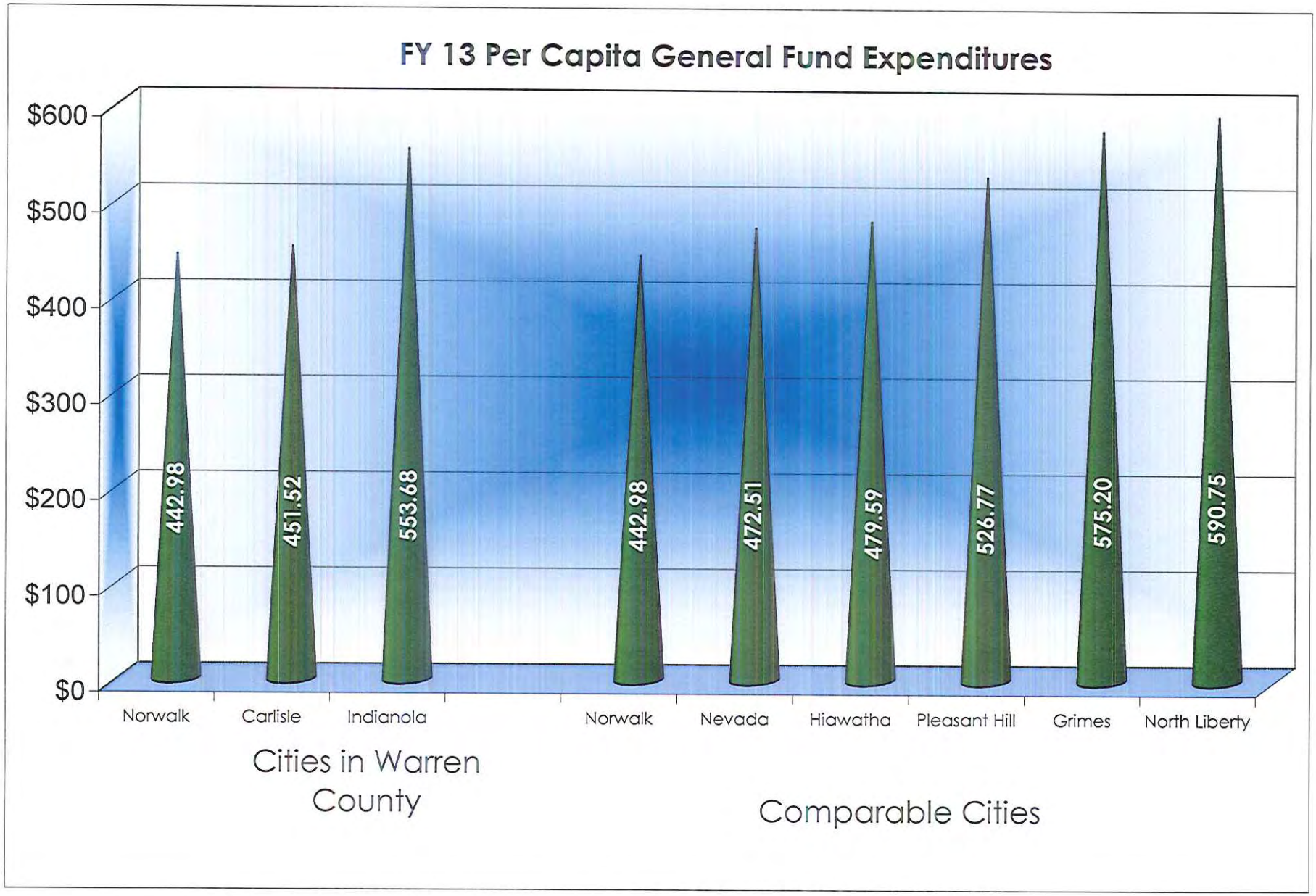


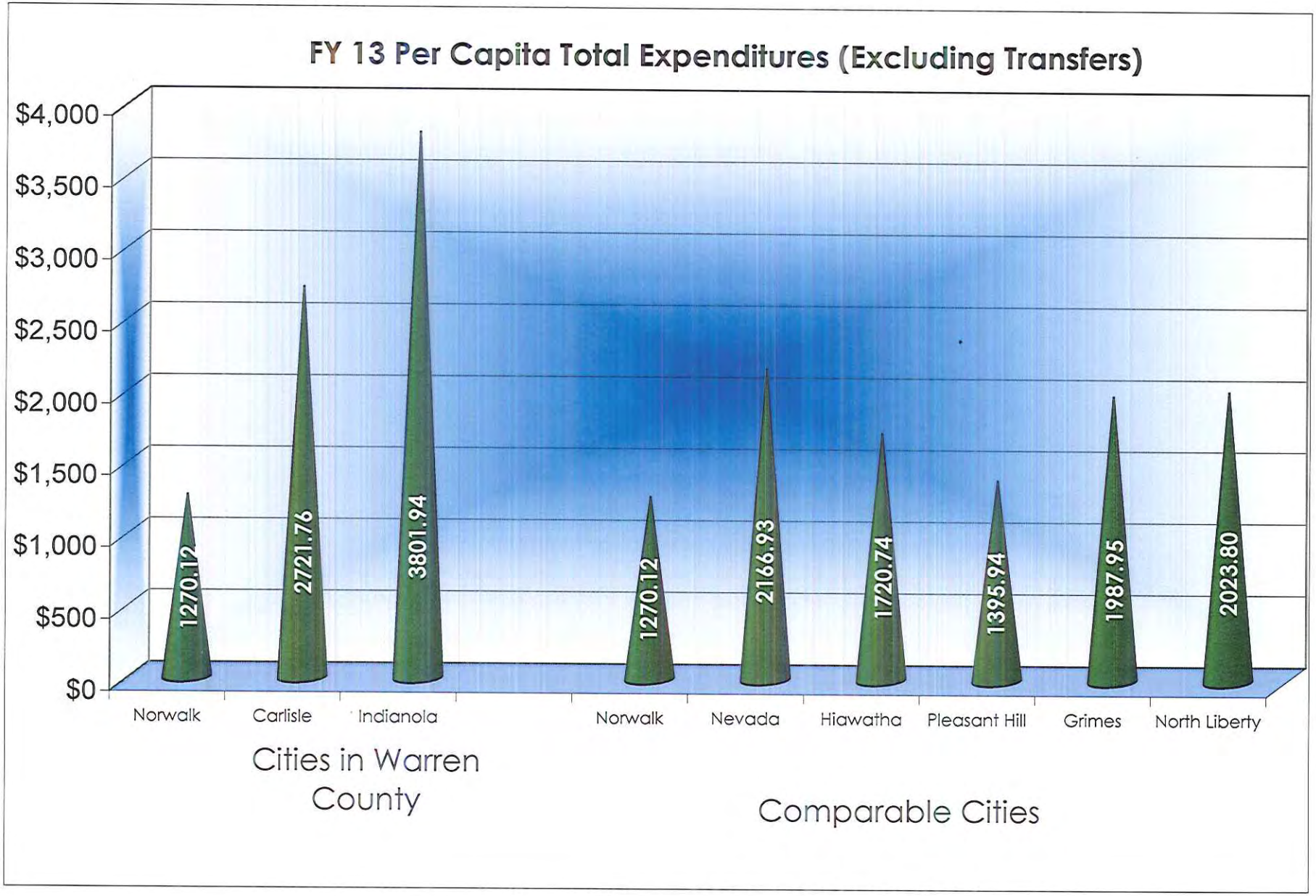
FY 14 Total Expenditures by Fund

	General	Special Revenues	TIF Special Revenue	Debt Service	Transfer	Proprietary
2014	$4,062,023	$1,758,595	$1,226,011	$2,021,991	$1,731,060	$3,517,790
2013	$3,921,745	$1,778,268	$633,204	$2,003,678	$1,427,805	$3,024,350
2012	$3,514,499	$1,572,881	$484,132	$2,356,180	$2,623,879	$4,131,069




General Fund Salary Information
Salaries
Salaries less off-setting revenue
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0
$1,473,233
$997,833
$32,562
$32,362
$209,167
$171,417
$303,633
$31,839
$41,406
$29,506
$174,816
$7,224
Public Safety
Other Public Works
Library
Parks/Rec
Community Development
Administration


FY 13 Per Capita General Fund Expenditures
$600
$500
$400
$300
$200
$100
$0
442.98
451.52
553.68
442.98
472.51
479.59
526.77
575.20
590.75
Norwalk
Carlisle
Indianola
Norwalk
Nevada
Hiawatha
Pleasant Hill
Grimes
North Liberty
Cities in Warren County
Comparable Cities


FY 13 Per Capita Total Expenditures (Excluding Transfers)
$4,000
$3,500
$3,000
$2,500
$2,000
$1,500
$1,000
$500
$0
1270.12
2721.76
3801.94
1270.12
2166.93
1720.74
1395.94
1987.95
2023.80
Norwalk
Carlisle
Indianola
Norwalk
Nevada
Hiawatha
Pleasant Hill
Grimes
North Liberty
Cities in Warren County
Comparable Cities