

FISCAL YEAR 2021-22 APPROVED OPERATING BUDGET

	FYE 2021 BUDGET		FYE 2022 Approved Budget	FYE 2022 Budget vs. FYE 2021 Budget	FYE 2022 Budget vs. FYE 2021 Budget % Change
Expenditures					
BOARD OF EDUCATION	\$ 208,415,928		\$ 208,468,385	\$ 52,457	0.0%
CHIEF OF STAFF	\$ 780,951		\$ 823,368	\$ 42,417	5.4%
COMMUNITY SERVICE	\$ 9,146,000		\$ 9,769,752	623752.08	6.8%
CONTINGENCY	\$ 2,788,765		\$ 1,500,000	\$ (1,288,765)	(46.2%)
CORPORATION COUNSEL	\$ 1,232,985		\$ 1,415,277	\$ 182,292	14.8%
DEBT SERVICE	\$ 32,446,428		\$ 36,925,620	\$ 4,479,192	13.8%
ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 4,374,394		\$ 4,895,866	\$ 521,472	11.9%
EMPLOYEE BENEFITS	\$ 33,988,048		\$ 35,078,683	\$ 1,090,635	3.2%
FINANCE	\$ 6,621,281		\$ 7,038,014	\$ 416,733	6.3%
FIRE DEPARTMENT	\$ 19,569,495		\$ 20,558,544	\$ 989,049	5.1%
GRANTS	\$ 1,357,807		\$ 858,035	\$ (499,772)	(36.8%)
HUMAN RESOURCES & PERSONNEL	\$ 664,913		\$ 712,804	\$ 47,891	7.2%
LEGISLATIVE	\$ 17,208		\$ 17,208	\$ -	0.0%
MAYOR	\$ 166,018		\$ 178,548	\$ 12,530	7.5%
ORGANIZATIONAL MEMBERSHIPS	\$ 84,048		\$ 84,000	\$ (48)	(0.1%)
PENSION PLANS	\$ 13,172,540		\$ 15,362,160	\$ 2,189,620	16.6%
POLICE DEPARTMENT	\$ 26,309,016		\$ 26,959,344	\$ 650,328	2.5%
PUBLIC WORKS	\$ 18,262,021		\$ 19,938,914	\$ 1,676,893	9.2%
RECREATION & PARKS	\$ 4,961,663		\$ 4,804,268	\$ (157,395)	(3.2%)
REGISTRAR OF VOTERS	\$ 613,590		\$ 571,637	\$ (41,953)	(6.8%)
TOWN CLERK	\$ 657,002		\$ 677,640	\$ 20,638	3.1%
Expenditures Total	\$ 385,630,101		\$ 396,638,067	\$ 11,007,966	2.9%
Tax Adjustments					
ELDERLY TAX RELIEF	\$ 1,600,000		\$ 1,600,000	\$ -	\$ -
OTHER PROGRAMS	\$ 500,000		\$ 500,000	\$ -	\$ -
TAX APPEALS	\$ 3,000,000		\$ 2,500,000	\$ (500,000)	\$ (0)
Tax Adjustments Total	\$ 5,100,000		\$ 4,600,000	\$ (500,000)	(9.8%)
Reserve For Uncollected	\$ 8,386,451		\$ 4,870,792	\$ (3,515,659)	(41.9%)
<i>Collection Rate</i>	<i>97.6%</i>		<i>98.6%</i>	<i>1.0%</i>	<i>1.0%</i>
Gross Tax Levy	\$ 399,116,552		\$ 406,108,859	6,992,307	1.8%
Other Tax Revenue					
BACK TAX COLLECTIONS	\$ 3,000,000		\$ 3,000,000	\$ -	0.0%
SUPPLEMENTAL AUTO	\$ 2,600,000		\$ 2,600,000	\$ -	0.0%
Other Tax Revenue Total	\$ 5,600,000		\$ 5,600,000	\$ -	0.0%
Non-tax Revenue					
DEPARTMENTAL RECEIPTS	\$ 11,235,424		\$ 10,335,131	\$ (900,293)	(8.0%)
INTEREST & PENALTIES	\$ 1,659,648		\$ 1,659,648	\$ -	\$ -
INTERGOVERNMENTAL	\$ 16,866,170		\$ 28,822,866	\$ 11,956,696	\$ 1
INVESTMENT INCOME	\$ 1,500,000		\$ 1,500,000	\$ -	\$ -
MISCELLANEOUS	\$ 2,607,748		\$ 5,677,494	\$ 3,069,746	\$ 1
Non-tax Revenue Total	\$ 33,868,990		\$ 47,995,139	\$ 14,126,149	41.7%
Fund Balance Transfer	\$ 8,000,000		\$ -	\$ (8,000,000)	(100.0%)
Net Tax Levy	\$ 351,647,562		\$ 352,513,720	\$ 866,158	0.2%
Net Grand List	14,728,523,380		14,747,104,349	18,580,969	0.1%
Average Mill Rate	23.875		23.904	0.03	0.1%

FISCAL YEAR 2021-22 APPROVED MILL RATES

Rounded to Nearest xx.xxx Mills

FYE 2022 BUDGET APPROVED		First Downtown Norwalk	Second South Norwalk	Third East Norwalk	Fourth Sewered Main Area	Fifth No Garbage Main Area	Sixth	Tenth MV
Fifth	20.912	20.912	20.912	20.912	20.912	20.912	20.912	
Fire	2.623	2.623	2.623	2.623	2.623	2.623		
Garbage	0.433	0.433	0.433	0.433	0.433			
Lighting	0.086				0.086	0.086		
Motor Vehicle	30.467							30.467
Sixth District - Rowayton	1.254						1.254	
TOTAL 2022 OBUD		23.968	23.968	23.968	24.054	23.621	22.166	30.467

FYE 2022 Tax Bill Variance								
FYE 2022 Approved Budget vs. FYE 2021 Approved Budget								
	<u>First District</u>	<u>Second District</u>	<u>Third District</u>	<u>Fourth District</u>	<u>Fifth District</u>	<u>Sixth District</u>		
Median Home Value-2019 GL-2020 OE	\$ 240,170	\$ 227,420	\$ 304,840	\$ 275,550	\$ 375,840	\$ 764,730		
Median Home Value-2020 GL-2021 OE	\$ 240,170	\$ 227,420	\$ 304,840	\$ 275,550	\$ 375,840	\$ 764,730		
FYE 2021 APPROVED BUDGET	\$ 5,762	\$ 5,454	\$ 7,303	\$ 6,646	\$ 8,876	\$ 16,963		
FYE 2022 Approved	\$ 5,756	\$ 5,451	\$ 7,306	\$ 6,628	\$ 8,878	\$ 16,951		
Tax Bill Increase/(Decrease)	\$ (6)	\$ (3)	\$ 3	\$ (18)	\$ 2	\$ (12)		
Percent Increase/(Decrease)	-0.10%	-0.06%	0.04%	-0.27%	0.02%	-0.07%		