

City of Norwalk  
Fiscal Year 2020-21 Approved Budget  
Average Mill Rate Calculation  
BET APPROVED Regular Meeting June 1, 2020

Expenditures	FYE 2020 BUDGET	FYE 2020 vs. FYE 2021		
		FYE 2021 Approved Budget	2021 Approved Budget	FYE 2020 vs. FYE 2021 Approved Budget %
BOARD OF EDUCATION	\$ 198,491,359	\$ 208,415,928	\$ 9,924,569	5.0%
CHIEF OF STAFF	\$ 753,070	\$ 780,951	\$ 27,881	3.7%
COMMUNITY SERVICE	\$ 7,333,336	\$ 9,146,000	\$ 1,812,664	24.7%
CONTINGENCY	\$ 1,103,427	\$ 2,788,765	\$ 1,685,338	152.7%
CORPORATION COUNSEL	\$ 1,211,455	\$ 1,232,985	\$ 21,530	1.8%
DEBT SERVICE	\$ 29,685,460	\$ 32,446,428	\$ 2,760,968	9.3%
ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 4,496,786	\$ 4,374,394	\$ (122,392)	(2.7%)
EMPLOYEE BENEFITS	\$ 33,284,802	\$ 33,988,048	\$ 703,246	2.1%
FINANCE	\$ 6,267,358	\$ 6,621,281	\$ 353,923	5.6%
FIRE DEPARTMENT	\$ 19,568,250	\$ 19,569,495	\$ 1,245	0.0%
GRANTS	\$ 2,282,966	\$ 1,357,807	\$ (925,159)	(40.5%)
HUMAN RESOURCES & PERSONNEL	\$ 634,804	\$ 664,913	\$ 30,109	4.7%
LEGISLATIVE	\$ 14,550	\$ 17,208	\$ 2,658	18.3%
MAYOR	\$ 160,939	\$ 166,018	\$ 5,079	3.2%
ORGANIZATIONAL MEMBERSHIPS	\$ 106,589	\$ 84,048	\$ (22,541)	(21.1%)
PENSION PLANS	\$ 11,861,868	\$ 13,172,540	\$ 1,310,672	11.0%
POLICE DEPARTMENT	\$ 26,569,041	\$ 26,309,016	\$ (260,025)	(1.0%)
PUBLIC WORKS	\$ 17,685,850	\$ 18,262,021	\$ 576,171	3.3%
RECREATION & PARKS	\$ 4,748,172	\$ 4,961,663	\$ 213,491	4.5%
REGISTRAR OF VOTERS	\$ 621,998	\$ 613,590	\$ (8,408)	(1.4%)
TOWN CLERK	\$ 651,163	\$ 657,002	\$ 5,839	0.9%
<b>Expenditures Total</b>	<b>\$ 367,533,243</b>	<b>\$ 385,630,101</b>	<b>\$ 18,096,858</b>	<b>4.9%</b>
<b>Tax Adjustments</b>				
ELDERLY TAX RELIEF	\$ 1,851,130	\$ 1,600,000	\$ (251,130)	(13.6%)
OTHER PROGRAMS	\$ 618,181	\$ 500,000	\$ (118,181)	(19.1%)
TAX APPEALS	\$ 3,000,000	\$ 3,000,000	\$ 0	0.0%
<b>Tax Adjustments Total</b>	<b>\$ 5,469,311</b>	<b>\$ 5,100,000</b>	<b>\$ (369,311)</b>	<b>(6.8%)</b>
<b>Reserve For Uncollected</b>	<b>\$ 4,645,356</b>	<b>\$ 8,386,451</b>	<b>\$ 3,741,095</b>	<b>80.5%</b>
<i>Collection Rate</i>	<i>98.6%</i>	<i>97.58%</i>	<i>-1.0%</i>	<i>-1.0%</i>
<b>Gross Tax Levy</b>	<b>377,647,910</b>	<b>399,116,552</b>	<b>21,468,642</b>	<b>5.7%</b>
<b>Other Tax Revenue</b>				
BACK TAX COLLECTIONS	\$ 3,000,000	\$ 3,000,000	\$ 0	0.0%
SUPPLEMENTAL AUTO	\$ 2,600,000	\$ 2,600,000	\$ 0	0.0%
<b>Other Tax Revenue Total</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Non-tax Revenue</b>				
DEPARTMENTAL RECEIPTS	\$ 11,744,632	\$ 11,235,424	\$ (509,208)	(4.3%)
INTEREST & PENALTIES	\$ 1,903,401	\$ 1,659,648	\$ (243,753)	(12.8%)
INTERGOVERNMENTAL	\$ 16,603,868	\$ 16,866,170	\$ 262,302	1.6%
INVESTMENT INCOME	\$ 1,500,000	\$ 1,500,000	\$ 0	0.0%
MISCELLANEOUS	\$ 2,484,883	\$ 2,607,748	\$ 122,865	4.9%
<b>Non-tax Revenue Total</b>	<b>\$ 34,236,784</b>	<b>\$ 33,868,990</b>	<b>\$ (367,794)</b>	<b>(1.1%)</b>
<b>Fund Balance Transfer</b>	<b>\$ 6,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 2,000,000</b>	<b>33.3%</b>
<b>Net Tax Levy</b>	<b>\$ 331,811,126</b>	<b>\$ 351,647,562</b>	<b>\$ 19,836,436</b>	<b>6.0%</b>
<b>Net Grand List</b>	<b>14,311,193,584</b>	<b>14,728,523,380</b>	<b>417,329,796</b>	<b>2.92%</b>
<b>Average Mill Rate</b>	<b>23.185</b>	<b>23.875</b>	<b>0.690</b>	<b>2.975%</b>