AGENDA

BOARD OF ESTIMATE & TAXATION

March 22, 2023 – 6:30 p.m., Common Council Chambers
City Hall, 125 East Avenue
Norwalk, Connecticut

BOARD OF ESTIMATE AND TAXATION PUBLIC HEARING ON THE FY 2023-24 OPERATING BUDGET

To allow public access, anyone may access a meeting by telephone, Zoom, and/or the City of Norwalk YouTube channel. Specific instructions and links can be found at **norwalkct.org/meetings**

Members of the public can call in and listen to a meeting. They will not be able to speak or see any of the meeting participants. Each meeting will use a unique Meeting/Webinar ID. Please find the information using the link above.

Members of the public who wish to provide "live comments" will need to register in advance and use the Zoom meeting platform. All participants will be muted upon entering the meeting. To speak, click the "raise your hand indicator" and you will be called by the host of the meeting during the public comment section. Please find the information using the link above.

Members of the public who wish to view the meeting, but are not participating, can view a live stream on the City of Norwalk YouTube channel. This stream is delayed by approximately 20 seconds. Please find the information using the link above.
The meeting recording and minutes will be posted on the City of Norwalk website within seven (7) days after the meeting.

Members of the public who wish to provide public comment are encouraged to submit those via email in advance of the meeting. For these comments to be read into the record, they should be submitted at least three hours in advance of the meeting start time. Please email Tom Ellis at tellis@norwalkct.org to provide written public comment prior to the meeting.

PUBLIC HEARING

1. Call to Order

2. Roll Call

3. Public hearing on Fiscal Year 2023 - 2024 Recommended Operating Budget (see next page for Division Operating Expenditures and Mill Rate calculations)

4. Board of Estimate and Taxation vote on Tentative Fiscal Year 2023-2024 Operating Budget

5. Adjournment

City of Norwalk and NPS / BoE

FY24 Expenditure Budget by Division

Version #15 as of 03/21/2023 10:45 AM

DIVISION	FY23 APPR	FY24 REQUESTED	CFO/Mayor Recommend $	BET 03/20 recommend $	Rec vs 23 App VAR $	Rec vs 23 App VAR %
BOARD OF EDUCATION	**$217,849,462**	**$245,496,504**	**$226,563,441**	**$226,563,441**	**$8,713,979**	**4.00%**
CHIEF OF STAFF	$849,328	$967,672	$967,672	$929,672	$80,344	9.46%
COMMUNITY SVCS	$10,441,063	$10,663,091	$10,533,254	$10,466,076	$25,013	0.24%
CONTINGENCY	$1,330,118	$1,500,000	$1,500,000	$1,500,000	$169,882	12.77%
CORP COUNSEL	$1,597,446	$1,835,569	$1,685,569	$1,685,569	$88,123	5.52%
DEBT SERVICE	$35,295,408	$40,357,823	$40,357,823	$40,357,823	$5,062,415	14.34%
DIVERSITY, EQUITY & INCLUSION	$0	$149,055	$149,055	$149,055	$149,055	0.00%
ECON & COMM DEV	$5,352,756	$6,032,176	$5,700,000	$5,533,231	$180,475	3.37%
EMP BENEFITS & INSURANCE	$38,498,076	$40,154,130	$26,384,171	$26,384,171	($12,113,905)	-31.47%
FINANCE DEPT	$8,357,400	$8,765,331	$8,749,674	$8,553,611	$196,211	2.35%
FIRE DEPARTMENT	$21,733,134	$22,681,540	$22,466,442	$22,454,442	$721,308	3.32%
GRANTS	$896,681	$889,777	$889,777	$889,777	($6,904)	-0.77%
HR & PERSONNEL	$737,650	$993,875	$918,875	$812,730	$75,080	10.18%
LEGISLATIVE	$17,208	$26,836	$26,836	$16,836	($372)	-2.16%
MAYOR	$317,341	$187,895	$187,895	$185,691	($131,650)	-41.49%
OPS AND PW	$26,337,330	$29,239,519	$28,780,006	$28,702,002	$2,364,672	8.98%
ORG MEMBERSHIPS	$87,000	$87,000	$87,000	$87,000	$0	0.00%
PENSIONS	$15,706,583	$17,142,000	$18,118,000	$18,118,000	$2,411,417	15.35%
POLICE & COMB DISP	$27,504,282	$28,466,932	$28,466,932	$28,466,932	$962,650	3.50%
REG OF VOTERS	$580,215	$618,464	$618,464	$599,000	$18,785	3.24%
TOWN CLERK	$686,921	$710,321	$710,321	$710,321	$23,400	3.41%
REDEVELOPMENT AGENCY	$0	$500,000	$500,000	$500,000	$500,000	0.00%
Grand Total	**$414,175,402**	**$457,465,510**	**$424,361,207**	**$423,665,380**	**$9,489,978**	**2.29%**
Board of Ed Only	**$217,849,462**	**$245,496,504**	**$226,563,441**	**$226,563,441**	**$8,713,979**	**4.00%**
City Norwalk only	**$196,325,940**	**$211,969,006**	**$197,797,766**	**$197,101,939**	**$775,999**	**0.40%**
Combined Total	**$414,175,402**	**$457,465,510**	**$424,361,207**	**$423,665,380**	**$9,489,978**	**2.29%**

Mill Rate Calculations by District		**1st District**	**2nd District**	**3rd District**	**4th District**	**5th District**	**6th District**
Grand List by District		$1,655,168,963	$1,397,795,318	$1,159,096,064	$6,614,929,553	$1,695,523,152	$1,516,707,190
Net Tax Levy (after BET cuts)	**$383,105,821**						
Total FIRE Costs allocated	($27,987,835)	$3,699,305	$3,124,075	$2,590,581	$14,784,377	$3,789,497	
Garbage costs allocated	($2,115,000)	$323,329	$273,053	$226,424	$1,292,194		
Lighting costs allocated	($628,508)				$500,278	$128,230	
Adjustment 10th District MV	($30,813,692)						
Net Tax Levy - adj for certain svcs &	$321,560,786	$4,022,634	$3,397,127	$2,817,005	$16,576,850	$3,917,727	$0
Fire	($27,987,835)	$3,699,305	$3,124,075	$2,590,581	$14,784,377	$3,789,497	
Garbage	($2,115,000)	$323,329	$273,053	$226,424	$1,292,194		
Lighting	($628,508)				$500,278	$128,230	
allocated costs only	($30,731,343)	$4,022,634	$3,397,127	$2,817,005	$16,576,850	$3,917,727	
CORE allocation (= Net Tax Levy - ad	**$321,560,786**	**22.9045**	**22.9045**	**22.9045**	**22.9045**	**22.9045**	**22.9045**
Fire	$27,987,835	2.2350	2.2350	2.2350	2.2350	2.2350	
Garbage	$2,115,000	0.1953	0.1953	0.1953	0.1953		
Lighting	$628,508				0.0756	0.0756	
Sixth District							**1.2702**
Tenth District	$30,813,692						
FY24 BET Recommended Mill Rate	**$383,105,821**	**25.3348**	**25.3348**	**25.3348**	**25.4104**	**25.2151**	**24.1747**
FY2023 Approved Mill Rate		24.5427	24.5427	24.5427	24.6906	24.5717	22.9331
FY24 change in MILL RATE from FY23		0.7921	0.7921	0.7921	0.7198	0.6434	1.2416
FY24 % change from FY23		3.23%	3.23%	3.23%	2.92%	2.62%	5.41%
Median Home Value FY2024 Budget		**$240,170**	**$227,420**	**$304,840**	**$275,550**	**$375,840**	**$764,730**
Med Home Value FY2023 Approved		$240,170	$227,420	$304,840	$275,550	$375,840	$764,730
FY24 BET Recomm Median Tax Bill		**$6,085**	**$5,762**	**$7,723**	**$7,002**	**$9,477**	**$18,487**
FYE2023 Approved Median Tax Bills		$5,894	$5,582	$7,482	$6,803	$9,235	$17,538
FY2024 $ Change in Tax Bill		$191	$180	$242	$199	$242	$949
FY2024 % Change in Tax Bill		3.23%	3.23%	3.23%	2.92%	2.62%	5.41%