

CITY OF NORWALK

APPROVED OPERATING BUDGET



NORWALK COMMUNITY RECREATION CENTER



FISCAL YEAR 2026 - 2027

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Norwalk
Connecticut**

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrell

Executive Director

MAYOR, CITY OF NORWALK BARBARA C. SMYTH

CHIEF OF STAFFLAMOND DANIELS

CHIEF FINANCIAL OFFICER JARED SCHMITT

CHIEF OF HUMAN RESOURCES & PERSONNEL..... SHARON TORRES

CHIEF OF OPERATIONS AND PUBLIC WORKS.....VANESSA VALADARES

CHIEF OF ECONOMIC AND COMMUNITY DEVELOPMENT.....JAY HABANSKY

CHIEF OF COMMUNITY SERVICES..... VACANT

CHIEF OF POLICE.....JAMES WALSH

FIRE CHIEF.....EDWARD J. MCCABE

ELECTED AND APPOINTED OFFICIALS

Stuart Wells III..... Democratic Registrar of Voters

Diana Paladino..... Republican Registrar of Voters

Richard McQuaid..... Town Clerk

CITY COUNCIL

Joshua Goldstein, Council President			
Nicol Demae Ayers	District A	Colin Hosten	At-Large
Brian Bailey	District E	Johan Lopez	At-Large
Jesse Buccolo	At-Large	Broderick Sawyer	District A
Jan Degenshein	District D	Jalin T. Sead Sr.	District A
Richard Dellinger	District D	Anne Wennerstrand	District C
Nicole Eaddy	District C	Dajuan C. Wiggins, Sr.	District B
Fraye, James	District E	Darlene Young	District B

BOARD OF ESTIMATE AND TAXATION

Barbara Smyth, Ex Officio

Ed Abrams, Chairman	Artie Kassimis
Kendrick Constant	Anne Yang
Troy Jellerette	Joseph Andrasko

DEPARTMENT DIRECTORS

Lisa Biagiarelli----- Tax Collector

Sherelle Harris----- Library Director

Sabrina Godeski----- Director of Business Development

Mario Coppola----- Corporation Counsel

Sharon Conners----- Purchasing Agent

Deanna D'Amore----- Director of Health

Joyce Liu----- Director, Information Technology

Paul Gorman----- Tax Assessor

James Travers----- Director of Transportation Mobility & Parking

William Ireland----- Chief Building Official

Terrence Blake----- Director of Combined Dispatch

Marsha Elbourne----- City Clerk

Alan Lo----- Director Building & Facilities

Steven Kleppin ----- Director, Planning and Zoning

Chitsamay Lam----- Comptroller

Robert Stowers----- Director of Recreation & Parks

Craig Schmidt----- Risk Manager

Christopher Torre----- Superintendent of Operations

James Meehan----- Principal Civil Engineer

David Walenczyk----- Director of Youth Services

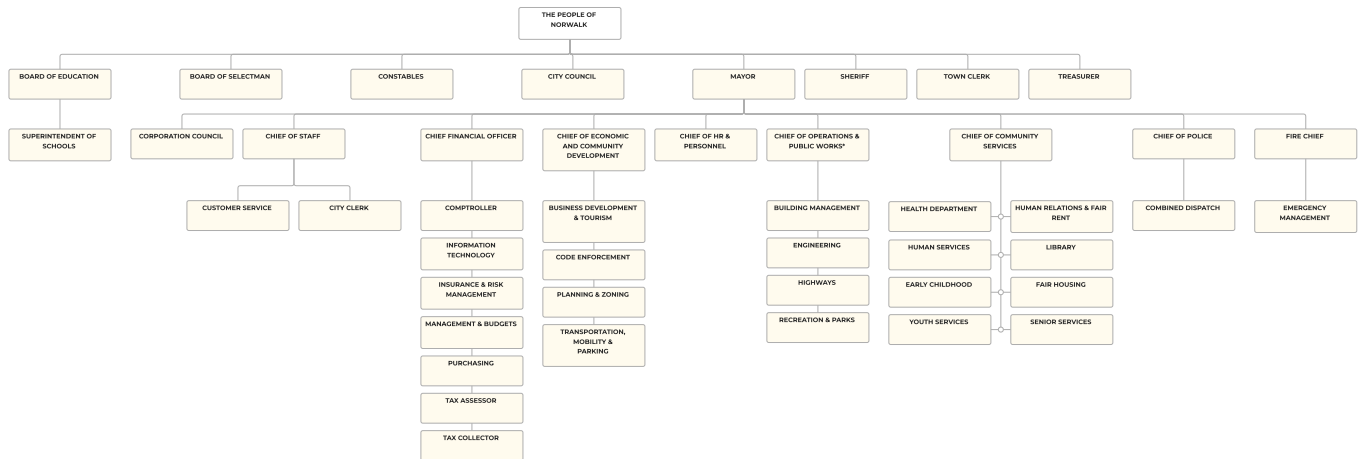
Keenan McMahon----- Director of Human Services

Carlos Duque----- Fair Rent & Accessibility Coordinator

MANAGEMENT & BUDGETS OFFICE

Tom Ellis	Director of Management & Budgets
Kimberlee Kinsella	Asst. Director of Management & Budgets
Lola A. Phillips	Executive Secretary

CITY OF NORWALK, CT



INTRODUCTION

This 2026-2027 Approved Operating Budget presents the annual operating expenditures and revenues for the City of Norwalk.

The Budget Message provides an overview of the approved operating budget. This section describes the major revenue and expenditure assumptions that guided the budget process; the important issues and priorities for the budget year; and key accomplishments over the course of the past fiscal year, as well as goals for the coming year.

City Profile gives readers basic information about the city, including a history and a summary of services the city provides to residents.

Budget Overview describes the budget process and the city's financial structure and accounting system. Also contained in this section are general fund summary schedules and information about the city's taxing districts, tax levy and mill rates for the upcoming year.

The Financial Summaries and Statistics Section contain data on revenues, expenditures, and personnel for all funds contained in this book.

The Operating Revenue Section explains each type of revenue source for the city as well as any significant changes for the budget year.

The Operating Expenditures Section includes detailed expenditure information for the departments in the general fund. Each tab contains information on the mission, highlights, goals, performance measures and personnel for the city departments. This section is grouped into service categories – General Government, Finance, Community Services, Police, Fire, Economic and Community Development, Operations and Public Works, Education, Grants and Other Operating Charges.

The Capital Fund Section describes the capital budget process.

The Other Funds Section includes descriptions and financial information on the city's two enterprise funds – the Water Pollution Control Authority and the Parking Authority.

The Glossary includes a glossary of terms.

This budget was prepared by the City's Office of Management and Budgets. If you need further information or have suggestions for improving this document please contact:

City of Norwalk
Office of Management and Budgets
PO Box 5125
Norwalk, CT 06856

The 2026-2027 Approved Budget as well as a listing of City Offices may be found on the City's website: www.norwalkct.gov.

Approved and Adopted FY2026-2027 Operating Budget Message

INTRODUCTION

June 30, 2026

Barbara C. Smyth, Mayor
Members of the Board of Estimate and Taxation
Members of the City Council
Citizens of the City

I am transmitting the Mayor's Approved Operating Budget for the Fiscal Year that commences on July 1, 2026, and ends on June 30, 2027.

Below please find the Approved and Adopted Fiscal Year 2026-2027 Operating Budget for the City of Norwalk.

This budget reflects months of thoughtful planning, collaboration, and difficult decisions. Throughout this process, my administration remained focused on one guiding principle: delivering the high-quality services our residents expect while being responsible stewards of taxpayer dollars.

Like municipalities across Connecticut and the nation, Norwalk continues to face significant financial pressures, including rising healthcare costs, contractual obligations, inflation, and increasing demands for municipal services. Rather than shifting these challenges to future budgets, we confronted them directly by identifying operational efficiencies, restructuring where appropriate, and making difficult workforce decisions that better align City government with our long-term financial goals.

At the same time, this budget does not lose sight of our future. It continues strategic investments in our schools, public safety, infrastructure, parks, environmental sustainability, economic development, and the services that make Norwalk a vibrant and welcoming community. These investments strengthen our neighborhoods today while positioning our city for continued growth and success.

This budget represents a collaborative effort among City departments, the Board of Estimate and Taxation, the City Council, and our community partners. I appreciate the thoughtful input provided throughout the budget process and thank our department heads and employees for their commitment to finding innovative ways to deliver services more efficiently.

As Mayor, I remain committed to transparency, fiscal responsibility, and making decisions that are in the best long-term interests of our residents. While no budget can fund every priority, I believe this spending plan strikes an appropriate balance between maintaining critical services, investing in Norwalk's future, and respecting the financial impact on taxpayers.

I respectfully submit the Approved and Adopted Fiscal Year 2026-2027 Operating Budget and look forward to continuing to build a stronger, more resilient, and more prosperous Norwalk together.

GOALS AND STRATEGY IMPLEMENTATION

The following highlights how department budget priorities support the City's short and long term goals.

Maintain Strong Fiscal Management:

Keeping our AAA bond rating while maintaining critical services while keeping the tax burden on residents as low as possible.

Continue Providing Critical Services:

The City continues to provide crucial services for our residents including garbage and recycling collection, maintaining our roads, and public safety including supporting the Police and Fire Departments.

Supporting Excellence in Education:

The City continues to ensure all students have access to a high-quality education and that our teachers, counselors and educators have the funding and resources they need to support our students.

Supporting our Business Community:

We are incredibly proud of our robust and vibrant business community.

- The City continues to invest in city-hosted events which has increased revenue for the city and foot traffic to our local businesses in the South Norwalk and Wall Street areas.
- The City also provided technical assistance, façade improvement funding, and resources to over 200 local businesses and awarded \$50,000 to 10 entrepreneurs through the Norwalk Innovations Initiative.
- The City continues to identify new ways to assist our local businesses, with a focus on supporting women and minority-owned business entities.
- We are also committed to bringing in more businesses to ease the burden on residential tax payers.

Environmental Resiliency:

The City of Norwalk is investing in the future by developing strategies and adaptations that will help reduce the impact of climate change.

- The City is actively working to meet the goals of Connecticut's Climate Action Bill.
- In addition, the City is committed to installing more green infrastructure as well as planting more trees across Norwalk.
- The City is also continuing its Green Workforce Program, providing opportunities for people to gain work experience by providing tree-care skills, and experience as a stepping-stone to future employment.

Investing in our Parks and Recreation:

Our parks, green spaces and beaches are among our greatest assets. They add economic, social and health benefits to our community and are vital to establishing and maintaining a high quality of life for residents.

- Investing in parks, recreation, and open spaces by enhancing parks, playgrounds, athletic facilities, and green spaces while continuing to implement the Recreation and Parks Master Plan.
- We have added another maintenance position as we continue to prioritize field maintenance, modernizing our parks and recreation systems, replacing aging equipment and more.
- This year we will also open the brand-new Community Recreation Center.
- We are also embarking on starting a Parks Foundation to continue enhancing our program offerings.

Sidewalks and Infrastructure Improvements:

Walkability and connectivity are vital to improving quality of life and ensuring our residents can seek alternative modes of transportation, including walking or biking, rather than relying solely on their cars.

- This budget continues to support our Department of Public Works and Transportation, Mobility, and Parking departments as they find ways to make our city safer and improve areas such as Wall Street, East Norwalk, and make our streets safer for all residents no matter what their form of transportation. The investments we make now are vital to Norwalk's economic health and ensure the City's viability and vitality for years to come.
- We are investing in safer streets, multimodal transportation, parking improvements, and continued collaboration with the Norwalk Transit District to improve access throughout the City.
- Expanding accessibility throughout the community through a comprehensive review of City-owned facilities and public spaces to ensure they are welcoming and accessible to all.

Strengthening Support for Our Most Vulnerable:

We continue to ensure access to much-needed services through City programs and strong partnerships between our Community Services Department and nonprofit organizations.

- Continued support for seniors and vulnerable residents.
- Partnerships with nonprofits and community organizations.
- Investments in arts, culture, and public spaces.
- Improved resident communication through your website, newsletter, videos, and other outreach initiatives.

BUDGET DEVELOPMENT RESPONSIBILITIES

The City Council is the legislative body of the City of Norwalk. The City's Charter gives certain administrative powers exclusively to the Council and other powers jointly to the Council and Mayor. The budget process begins nine months before the start of the fiscal Year in September when the Finance Department prepares a two-year forecast of revenues, expenditures, and the resulting tax rates to continue current government operations. These "pro forma" financial projections are then reviewed with the Mayor to elicit the administration's goals and guidelines for the upcoming budget year.

The Board of Estimate and Taxation serves as the city's fiscal authority and budget-setting body. The powers and duties of the Board of Estimate and Taxation include Adopt the Annual Operating Budget (subject to the maximum limit on total appropriations set by the City Council), levy taxes and set the city's property Tax Rates (mill rates), approve supplemental appropriations during the course of the fiscal Year, and authorize the financing of the city's Capital Budget and approve all borrowing by the city. The body also appoints the city's independent auditor.

BUDGET IN BRIEF

Summary

The Approved FY 2026-2027 Operating Budget includes \$478,561,036 of appropriations which is an increase of \$26,432,859 or 5.85% over the FY 2025-2026 revised budget of \$452,128,177.

The Net Tax Levy necessary to support the Fiscal Year 2026-2027 Approved Operating Budget is \$426,468,277 which is an increase of \$34,613,343 or 8.83% over the FYE 2026 revised budgeted net tax levy of \$391,854,934.

The average mill rate increased from 24.000 mills in FYE 2026 to 24.597 mills in FYE 2027 (individual taxing districts differ), an increase of 0.597 mills or 2.49%.

Non-Levy Revenue & Unassigned General Fund Balance

Non-Levy Revenue is primarily comprised of Intergovernmental receipts, including grants from the State of CT, Departmental Revenues, Back Tax Collections, Supplemental Auto, and Use of Fund Balance. Total FYE 2027 Approved Budget revenue derived from all sources other than the current tax levy is \$48,090,735 which is a decrease of \$3,188 or 0.01% from the FYE 2026 budgeted amount of \$48,093,923. The City plans to draw down the Unassigned General Fund Balance \$5.5 million in FYE 2025, \$2.5 million less than the \$8.0 million it will draw down during the FYE 2026 year-end close process.

As of June 30, 2025, the City's unallocated and Unassigned General Fund balance totaled \$80.3 million, a decrease of \$5.3 million or 6.6% over the June 30, 2024 balance of \$86.0 million. Since the City operates a balanced budget, an appropriate use of Fund Balance is tax relief to residents.

Tax Adjustments

Expected tax adjustments for the FY 2026-2027 budget period total \$3,300,000, which is comprised of elderly tax relief, tax appeals and other programs. This represents a \$0.5 million decrease from tax adjustments in the FYE 2026 Budget. The decrease is in Tax Appeals for the revaluation projected to decline with settlements.

The chart summarizes the Approved FY 2026-2027 operating budget, corresponding tax rate, and variance from the FYE 2026 Approved Budget.

	Approved Budget FY2025	Revised Budget FY2026	Approved Budget FY2027	FY2026 vs FY2027 Variance Favorable / (Unfavorable)	
Appropriations	\$ 436,079,582	\$ 452,128,177	\$ 478,561,036	\$ 26,432,859	5.85%
Less: Non-Levy revenues	\$ 68,505,810	\$ 63,593,923	\$ 61,357,743	\$ (2,236,180)	-3.52%
Net Tax Collections	\$ 367,573,772	\$ 388,534,254	\$ 417,203,293	\$ 28,669,039	7.38%
Plus: Tax Adjustments (Reserve for Uncollected, Tax Relief Programs, and Tax Appeals)	\$ 10,569,233	\$ 9,320,680	\$ 9,264,984	\$ (55,696)	-0.60%
Tax Sale	\$ (4,500,000)	\$ (6,000,000)	\$ -	\$ 6,000,000	-100.00%
Net Tax Levy	\$ 373,643,005	\$ 391,854,934	\$ 426,468,277	\$ 34,613,343	8.83%
Divided by Net Taxable Grand List	\$ 15,530,389,596	\$ 16,327,320,421	\$17,338,573,372	\$ 1,011,252,951	6.19%
Equals Average Mill Rate (rate per \$1,000 of assessed value)	24.059	24.000	24.597	0.597	2.49%

Grand List

The Grand List declined in 2015 (October 1, 2013 Revaluation) as a result of lower values after the Great Recession of 2008. In FY2020 (October 1, 2018 Revaluation) the GL rebounded by 16.8% over the previous year. 2023 saw the first full physical revaluation in 10 years (5 since last full revaluation in 2018) and the GL increased \$3.1 billion to \$18.0 billion, or 20.1% (before phase-in). This is reflective of significant increases in home values over the last several years during COVID. The 2025 GL of \$17.34 billion is reflective of year 3 of the 4 year phase-in of property values. The 2025 GL is an increase of 6.45% over the 2024 GL.

Grand List History	
(Total Taxable Assessed Value)	
Billions of US Dollars	
source: Norwalk ACFR's	
Year	\$ Billions
2010	12.65
2011	12.78
2012	12.81
2013	12.81
2014	11.82
2015	11.9
2016	12.09
2017	12.2
2018	12.26
2019	14.33
2020	14.73
2021	14.78
2022	14.89
2023	15.05
2024	16.29
2025	17.34

Mill Rate, Tax Levy, and Property Tax

The City's average Mill Rate increased by 2.49% from 24.00 mills in FY2026 to 24.597 mills in FY2027.

The City allocates Mill Rates based on geography and the services provided; there are seven district mill rates that, when applied to each district's value, result in the total Tax Levy. The chart illustrates the components of each taxing district's total mill rate. Changes in mill rates between FY2026 and FY2027 by taxing district range from an increase of 3.04% for the 1st through 3rd taxing districts to an increase of 2.25% for the 6th taxing district. For FY2027, the Personal Property mill rate has been set at 32.00 for all districts. The Motor Vehicle mill rate has been increased to 22.95 for FY2027 from 22.00 in FY2026.

The chart below also illustrates how service area mill rates translate into tax bills for the individual taxing districts. The calculation is based on the median single family residential home value in each district.

The tax bill increase from FYE 2026 Approved Budget to FYE 2027 by district ranges from a low of 8.89% in the 5th Taxing District to a high of 15.09% in the 2nd Taxing District. The tax bill increase for most of the taxing districts is higher than FYE 2026 due to year three of the four-year revaluation phase-in and a shift in the makeup of the Grand List from commercial to residential properties. We are using a \$5.5MM drawdown from the Fund Balance to help offset the tax bills.

	1st District	2nd District	3rd District	4th District	5th District	6th District	Motor Veh Tax	Personal Prop Tax
CORE allocation	21.8356	21.8356	21.8356	21.8356	21.8356	21.8356		
Fire Dept Costs	1.8554	1.8554	1.8554	1.8554	1.8554			
Fire Pension Costs	0.4293	0.4293	0.4293	0.4293	0.4293			
Fire Other Employee Benefit Costs	0.1108	0.1108	0.1108	0.1108	0.1108			
Fire	2.3954	2.3954	2.3954	2.3954	2.3954			
Garbage	0.3965	0.3965	0.3965	0.3965				
Lighting				0.0433	0.0433			
Sixth District						1.1460	22.5000	
Tenth District								32.0000
FY2027 Approved Budget	24.6275	24.6275	24.6275	24.6708	24.2743	22.9816	22.5000	32.0000
FY2026 Approved Budget	23.9001	23.9001	23.9001	23.9459	23.7404	22.3924		
FY27 change in Mills from FY26	0.7274	0.7274	0.7274	0.7249	0.5339	0.5892	0.5000	0.0000
FY27 % change from FY26	3.04%	3.04%	3.04%	3.03%	2.25%	2.63%	2.27%	0.00%
Median Home Value *	368,860	366,070	449,530	376,370	488,035	1,083,710		
Median Home Value FY2027 Budget (Phased In Value - Year 3)	336,688	331,408	413,358	351,165	459,986	1,003,965		
Med Home Value FY2026 Approved (Phased In Value - Year 2)	304,515	296,745	377,185	325,960	431,938	431,938		
FY27 change in Home Value from FY26	32,173	34,663	36,173	25,205	28,049	572,028		
FY27 % change from FY26	10.57%	11.68%	9.59%	7.73%	6.49%	132.43%		
FY2027 Appr Median Tax Bill	8,292	8,162	10,180	8,664	11,166	23,073		
FY2026 Appr Median Tax Bill	\$7,278	\$7,092	\$9,015	\$7,805	\$10,254	\$20,696		
FY27 \$ Change in Tax Bill	\$1,014	\$1,070	\$1,165	\$859	\$912	\$2,377		
FY27 % Change in Tax Bill	13.93%	15.09%	12.92%	11.01%	8.89%	11.49%		
* Median home value is 3rd year phase in value of a 4 year phase in								

BUDGET OVERVIEW

Revenues:

	APPROVED	APPROVED	FY2027 vs FY2026	
REVENUE SOURCE	FY2026	FY2027	CHANGE	
TAX REVENUE	394,341,587	424,903,293	30,561,706	7.75%
INTERGOVERNMENTAL	23,037,918	24,006,593	968,675	4.20%
DEPARTMENTAL RECEIPTS	12,983,322	13,078,827	95,505	0.74%
MISCELLANEOUS	2,467,829	2,856,276	388,447	15.74%
FUND BALANCE TRANSFER	8,000,000	5,567,008	-2,432,992	-30.41%
INTEREST & PENALTIES	1,641,321	2,649,040	1,007,719	61.40%
INVESTMENT INCOME	8,000,000	5,500,000	-2,500,000	-31.25%
GRAND TOTAL	450,471,977	478,561,036	28,089,059	6.24%

Expenditures:

	REVISED	APPROVED	FY2027 VS FY2026	
DIVISION/DEPARTMENT	FY2026	FY2027	CHANGE	
CHIEF OF STAFF	1,220,168	1,305,369	85,201	6.98%
COMMUNITY SERVICES	10,862,946	11,526,050	663,103	6.10%
CONTINGENCY	545,747	500,000	-45,747	-8.38%
CORPORATION COUNSEL	1,803,063	1,838,712	35,649	1.98%
DEBT SERVICE	41,469,166	43,121,046	1,651,880	3.98%
ECONOMIC & COMMUNITY DEVELOPMENT	5,989,678	6,359,543	369,865	6.18%
EMPLOYEE BENEFITS	24,156,800	38,669,608	14,512,808	60.08%
FINANCE DEPARTMENT	9,219,238	9,726,172	506,934	5.50%
FIRE DEPARTMENT	23,392,212	24,113,747	721,535	3.08%
HUMAN RESOURCES	850,514	919,543	69,029	8.12%
LEGISLATIVE	27,500	26,200	-1,300	-4.73%
MAYOR	356,148	375,114	18,966	5.33%
OPERATIONS & PUBLIC WORKS	28,833,910	31,550,303	2,716,393	9.42%
ORGANIZATIONAL MEMBERSHIPS	92,000	92,000	0	0.00%
OTHER	720,007	693,828	-26,179	-3.64%
PENSION & RETIREMENT	23,128,000	20,458,024	-2,669,976	-11.54%
POLICE DEPARTMENT	30,512,986	31,972,962	1,459,976	4.78%
REGISTRAR OF VOTERS	852,513	905,093	52,580	6.17%
SALARY LAPSE	0	-3,786,000	-3,786,000	0.00%
TOWN CLERK	774,723	821,090	46,367	5.98%
CITY ALONE Total	204,807,319	221,188,404	16,381,085	8.00%
BOARD OF EDUCATION Total	247,194,758	257,372,632	10,177,874	4.12%
BOARD OF EDUCATION Rollovers	126,100	0	-126,100	0.00%
CITY & BOE Total	452,128,177	478,561,036	26,558,959	5.87%

CONCLUSIONS

The approved budget is a balanced plan of operations designed to provide the resources that the departments and agencies need to serve the public. It also provides us with a base from which to move forward to implement the goals and objectives of the Administration and the City Council.

At the same time, we have tried to keep costs down, buffer ourselves from unknown financial impacts, as well as keep the increases to our tax rates as low as possible. As a result, the FY 2027 Approved and Adopted Budget provides resources to meet the needs of the City while tempering tax increases.

I would like to thank the members of my Finance Team for their contributions to the development of this budget. I would also like to thank my colleagues, the Chiefs and the Department Heads who run the City day-to-day, for their assistance and support in creating this document.

Respectfully submitted,

Jared D. Schmitt
Chief Financial Officer
City of Norwalk, CT

DESCRIPTION OF THE CITY

Norwalk was first settled in 1640. In 1913 the former City of Norwalk, the City of South Norwalk, and the East Norwalk Fire District consolidated and incorporated as the City of Norwalk. The neighborhoods of Rowayton, Cranbury and Silvermine are also part of the City. Norwalk is Connecticut's sixth largest city and covers an area of 26.6 square miles and is located on Long Island Sound between Bridgeport and Stamford. It is bound on the west by Darien and New Canaan, north by Wilton, and east by Westport.

The City is about one hour from New York City by rail or highway transportation. It is on the main line of the Metro-North Commuter Railroad, Amtrak and Conrail, which provide daily passenger and freight service. It is served by interstate, intrastate, and local bus lines. The Connecticut Turnpike, Interstate 95; the Boston Post Road, U.S. Route 1; U.S. Route 7; and the Merritt Parkway, State Route 15 traverse the City.

Norwalk is a diversified research, development, and industrial center. It is also an important residential suburb as well as a shopping and service community located in one of the highest per capita income areas of the United States. The U.S. Bureau of Census 2024 lists Norwalk's per capita income as \$61,397 and the median household income as \$107,637. Both figures are well above the corresponding state and national figures. A large portion of the City's workforce is employed in local health care, commercial and retail establishments.

The City provides a full range of municipal services, including education, police and fire protection, public works and sanitation, health and social services, planning and development, and recreational and cultural services. A listing of City offices and further information about the City may be found on the City's official web site: www.norwalkct.gov. The City and Board of Education employ over 2,500 full-time employees who provide the above municipal services.

Factors Affecting Financial Condition

Norwalk is strategically located with significant retail, corporate and tourism offerings in southwestern Connecticut. The City hosts many regional and corporate headquarters, but no one private employer accounts for more than 3.9% of the city employment or more than 2.4% of the City's total taxable assessed value. This diversity among employment sectors and industries creates great resilience for the City in economic downturns.

The development of the City's budget occurs within the larger context of the economic and fiscal climate. This climate affects both the revenues available to support the City budget, and the expenditure pressures faced by the City. The national economy's recovery and its positive impact on the City's grand list is expected to take some time. Additionally, Connecticut's economic growth has been lagging the nation and is expected to be modest in the near-term.

The Connecticut Department of Labor, in its February 2026 release of Labor Force Data, reported 7,400,000 people are unemployed nationwide at a rate of 4.3%; whereas 110,862 people are unemployed statewide at a rate of 5.8% and 2,290 people are unemployed in Norwalk at a rate of 4.59%. The state's slow recovery of jobs from the great recession of 2008-2009 and the recent challenges presented by the pandemic have had a material impact on taxes collected by the State of Connecticut.

Norwalk's primary source of revenue in the General Fund—the property tax at 89.35% of total revenue—is not as susceptible to fluctuation during a recession as state aid. In addition, government revenues from income taxes and sales taxes tend to be more susceptible to fluctuation. In good economic times, property tax revenues grow more slowly than income or sales taxes, but in a bad economy, property taxes are also the least likely to contract. This is especially true in the State of Connecticut, where real estate property is reassessed once every five years.

Major Development Initiatives

The City of Norwalk is well positioned to be a leader in attracting new businesses and investment to the City. The City works together with applicants to expedite permitting and to ensure that

needed infrastructure improvements are in place to accommodate new development and to mitigate any adverse impacts. These large-scale mixed-use developments are bringing new housing, jobs, and retail to the City making Norwalk a destination for residents and travelers alike.

Economic Factors

- Norwalk continues to see new interest in commercial and residential development throughout the City. The City believes that there are many reasons for this; including, but not limited to: Norwalk is home to some of the State's fastest growing companies; Norwalk's central location within Fairfield County; Norwalk is an approximate 1-hour automobile or train ride from Manhattan; Norwalk is the only municipality in the State of Connecticut to have four (4) rail stations;
- Norwalk has a responsive and evolving mass transit system;
- Norwalk has a highly educated populous with approximately 45% of adults with a bachelor's degree or higher and over 19% with a graduate degree or higher;
- Norwalk's positive physical attributes including its harbor and extensive waterfront, parks and open space;
- Norwalk offers a diversity of housing choices from single-family suburban style to urban living in proximity to dining and entertainment;
- Norwalk's strong education system and recent school renovation and new construction programs;
- Norwalk also invests heavily in its infrastructure by not only maintaining existing facilities, roads, and sidewalks but it also annually allocates funding for new sidewalk, bicycle improvements; and energy efficiencies in its public buildings; and
- Norwalk also aggressively solicits grant funding to support transportation improvements, investment in the arts, businesses, and sustainable development.

Following up on the recommendations contained in the December 2019 Plan of Conservation and Development (the "Citywide Plan"), the City embarked on several new planning initiatives to position itself for competitive and stronger growth in the coming years. While developing the Citywide Plan, the City undertook a series of interviews with corporate CEO's, in addition to surveys and research of peer communities. Through these efforts, the City determined that by making Norwalk the most desirable place for people to live, work and play, business relocation would ultimately follow the workforce. As a result, the City invests heavily in the quality of life of its residents. Initiatives included the following:

- In October 2020, a new Transit Oriented Development Plan was completed for the underutilized East Norwalk Train Station, which provides direct access to New York City. Following plan adoption, the City rezoned the area around the train station and is realizing new development in the area.
- In Fall 2020, the City embarked on a long overdue study of its industrial zones, as well as a study of its industrial waterfront. Zoning recommendations consistent with the plan are now being implemented.

The City has launched a Zoning Study and rewrite, which for the first time in over 30 years, will comprehensively revise zoning and regulations in the City.

The City launched an Affordable Housing Study in Fall 2023 which will analyze the current stock, market, and need for affordable housing in Norwalk.

To enhance Norwalk's competitiveness as a destination for business investment, relocation and entrepreneurship, the city has strategically invested in programs that leverage public resources to attract and multiply private-sector investment. Over the past four years, these efforts have included the Storefront Improvement Program, the Norwalk Innovations Initiative, the Entrepreneurship Microgrant Program, and the COVID-19 Small Business Assistance Program.

In Fall 2022, the city expanded its business support capacity by hiring a dedicated Business Development Manager. The position serves as a centralized resource for businesses providing assistance with permitting, licensing, finance opportunities, regulatory navigation, and business education. Through this enhanced support structure, the City has strengthened its ability to assist businesses at every stage of growth - from startup to expansion and relocation.

Additional initiatives, including the Norwalk Innovation Fund and the Kiva Microloan Program, established through a partnership with the National League of Cities, continue to provide critical access to capital and technical assistance. Together, these programs demonstrate the City's commitment to fostering a business-friendly environment, supporting local entrepreneurs, and attracting new investment that contributes to Norwalk's long-term economic growth and vitality.

The City of Norwalk is also one of the only municipalities that heavily invests in proactive marketing to draw in new businesses to the City. To date, the City has invested over \$200,000 in attraction strategies to draw new businesses to the City.

In 2026-2027, the Business Development and Tourism Department will also be executing a Large Business Attraction Strategy which should position Norwalk as one of the leading municipalities in business attraction and retention.

Additionally, over the past year the City has been digitizing all permitting and licensing processes. In 2027, the City will launch its first ever digital permitting and licensing software. This project will streamline all permitting and licensing processes within the City so that Norwalk becomes one of the best and easiest locations in which to do business and will bolster the Norwalk economy as a whole.

Economic Highlights

Consistent with the Master Plan, Norwalk has several areas of focused development: the Merritt/7 area, West Avenue/Wall Street, South Norwalk, the Route 1 corridor and smaller areas such as East Norwalk. In fiscal year 2025-26, building permit revenue continued to increase significantly. With the ongoing influx of residents and businesses to the City, additional permit activity is continuing in fiscal year 2026-27.

Merritt 7

Located on Metro North's Danbury line, the area supports over 1.4 million square feet of Class A office space located at the intersection of Route 7 and the Merritt Parkway. The corporate tenants located in the Merritt 7 Corporate Park include: Factset, Research Systems, IBM, Xerox, Siemens, Emcor Group and the Financial Accounting Foundation. The area is also serviced by one of Norwalk's Metro North railroad stations. A new replacement train station, which provides pedestrian access over the rail tracks, connects directly to the office towers. Previously, pedestrian traffic had to either take a shuttle to the office park or walk a considerable distance.

With the ongoing trend of telecommuting due to the pandemic there has been a national trend of office to residential conversion. Though Norwalk has seen these proposals come to fruition in some locations which led to many managing companies holding off on executing new commercial leases, the trend has since tapered off. New management companies of Class A office spaces have been executing new long term leases for larger companies as we begin to see a trend of movement back into the office. There has been a significant increase in tenancy in all Class A office properties within the last few months.

A new 21,000 square foot tile fabrication research and development center is under construction. To complement the office space in this area of the City, Building and Land Technology ("BLT") completed construction on the third tower of its project, named The Curb, which contains over 700 units of new housing. Last year, BLT received approval to rezone the west side of Glover Avenue and is proposing approximately 1,200 additional housing units. In addition to these improvements, the Connecticut Department of Transportation is planning several major infrastructure projects in this area aimed at improving travel in this important part of the State.

Further north, iPARK recently obtained approval for a 132-unit residential tower to complement the 761 Main Avenue corporate park, which contains approximately 3,000 employees.

West Avenue-Wall Street

Recently there is positive momentum in the resurgence of Norwalk's historic downtown. In early 2021, the Zoning Commission approved the revised plan for the Wall Street Place project, a mixed-use residential development, in the heart of the neighborhood. Wall Street Place will have 150 units of residential housing and 15,000 square feet of commercial space, and work will begin on this project imminently. In addition, Toll Brothers gained approval for the Pinnacle, the southern portion of the Waypointe project, and has since broken ground with anticipated completion in calendar year 2025. The Pinnacle will consist of over 390 residential units and over 25,000 square feet of commercial space.

Additionally, within the Wall Street area, a new private college institution, The Norwalk Conservatory of the Arts, has recently been announced. Its first class will be of around 100 students, but it expects to expand to over 1,000 students in the next 5 years. The Norwalk Conservatory of the Arts is currently operating in over five Wall Street properties with its flagship building directly adjacent to the Wall Street Theater. Over the next few years, development of new studio and classroom space as well as additional student housing is expected.

South Norwalk

South Norwalk remains a very desirable place for both business and residential development. Since the City's rezoning of South Norwalk in 2019, TOD interest near the South Norwalk Train Station has been consistent and sustained. There are four significant TOD projects in various stages of construction including:

- In calendar year 2022, the RDA was awarded a \$6 million Community Challenge Grant from the State of Connecticut Department of Economic and Community Development to design a TOD project at the South Norwalk ("SoNo") Train Station. After working with the community on master planning the west side of the train station, the TOD project will include affordable housing, community amenities and improved connectivity to the train station. Design work has begun on this exciting initiative.
- Also in calendar year 2022, the RDA conducted a search for a developer to redevelop the city-owned 5-acre Webster Lot. Efforts to procure a developer are progressing on a project that will provide 400-plus housing units, a public park, better pedestrian access and additional parking on the site, which is located right in the heart of SoNo.
- Harborside SoNo is a mixed-use development that includes 129 units of housing with a small commercial component. The project was completed in calendar year 2022. The residential units are 80% occupied and the commercial space completely leased.
- Soundview Landing is a 273 unit mixed income housing project that was funded through a Choice Neighborhoods grant. Construction has now been completed.
- 10 Monroe Street is a 150 unit residential development with approximately 16,000 square feet of commercial space directly adjacent to SoNo Train Station. The project is currently under construction.

In addition, the SoNo Collection, which opened in October 2019, continues to see store openings. The SoNo Collection was closed between March 2020 and May 2020, but since then it has seen a steady increase in traffic as additional stores and restaurants continue to open. Since March 2020, more than 10 stores have opened in the SoNo Collection. The anchor stores, Bloomingdales and Nordstrom continue to do well.

Route 1 Corridor

Norwalk's Route 1 corridor is one of the primary retail destination areas in the region. As a result, there is considerable interest in the area with very little vacancy. In calendar year 2019, the City approved and saw the development of several projects for new tenants, highlighted by a brewery, a new 117,000 square foot self-storage facility and 219 units of housing near the Town of Westport. Other new developments include a music and performance arts school and venue, a daycare

center, as well as additional retail and housing. The Master Plan highlighted sections of Route 1 Corridor for potential redevelopment.

The City will be looking at this area through the Zoning Study, as well as an anticipated Route 1 Corridor Study that will help to bring continuity to the area, along with consolidated curb cuts to manage traffic more effectively.

East Norwalk

Brim & Crown, a TOD project at the East Norwalk Train Station, was approved in calendar year 2018 and consists of 190 units of housing and over 60,000 square feet of commercial space is nearing completion. The residential and commercial spaces are fully leased.

1 Cemetery Street, a TOD project less than 0.25 miles from the East Norwalk Train Station consists of 77 units of housing, a small commercial space and offers public access to Mill Pond. The site is approximately 1.75-acres and contains a bank and is fully paved.

Initial road improvements in connection with the replacement of the Walk Bridge 1 564-foot swing bridge on the Metro-North Rail line, began in spring 2023. Replacement of the railroad bridge is expected to greatly improve traffic flow in the area.

Other Major Projects & Initiatives

- Norden Site, a 37-acre industrially zoned parcel, is seeing interest for a variety of uses;
- Manresa Island, an approximately 125-acre brownfield parcel that contains a dormant power plant and related structures and a large marina space, was recently marketed for purchase and development by the property owner, in response to a joint study conducted by the City and an abutting neighborhood association; and
- Martin Luther King (MLK) Boulevard Initiative - The City was the recipient of a \$3 million dollar allocation from the State of Connecticut and the RDA was just awarded a \$14 million grant from U.S. Department of Transportation to improve the lives of the residents in this area of the City. The improvements focus on such things as façade improvement, streetscape improvements, job opportunities and educational programs for the community.

Investing in Norwalk's Future

Over the last two years, the City has invested nearly \$750,000 in planning the future of the City. These studies consisted of the Citywide Plan, the West Avenue/Walls Street Neighborhood Plan, The East Norwalk Neighborhood TOD Plan and a Citywide Parking Plan. The City has approved approximately \$1 million of additional funding for planning our City's future:

- \$160,000 to study the best use of industrial land, including the commercial waterfront which was completed in calendar year 2022.
- \$200,000 to complete a rewrite the zoning regulations. Consultant began work in the spring 2021, and the new regulations took effect in February 2024.
- \$330,000 to prepare a Transportation Master Plan and related studies.
- \$250,000 on a Parks and Recreation Master Plan. A consultant has been chosen and work began in summer 2023.
- \$120,000 Affordable Housing Plan will be undertaken with anticipated completion in calendar year 2024.
- SoNo Station TOD buildout, in partnership with the RDA, which is currently in the design phase.

In addition, the City has recently received several planning related grants related to coastal resilience valued at over \$250,000. Work on those grants will be ongoing through calendar year 2024 and will hopefully lead to additional funding opportunities.

The City believes that by creating a predictable regulatory framework, providing a clear vision for the future and investing in the community it will continue to foster economic interest and grow the Grand List.

SUMMARY OF SERVICES The City provides a full range of municipal services, including education, public safety, public works, health and social services, planning and development, and recreational/cultural. Provided below is a brief description of the City's services:

General Government

The General Government group of departments includes the Mayor's Office, Chief of Staff, Strategy & Policy, Corporation Counsel, Town Clerk, Human Resources and Personnel, and Registrar of Voters. This diverse group of departments provides a myriad of services, ranging from maintaining vital statistics (births, deaths, marriages) to conducting elections. A number of the departments within the General Government group, including Corporation Counsel and Human Resources & Personnel, serve as internal support agencies for the City's departments.

Finance

The Finance Department consists of the following divisions: the Chief Financial Officer, Tax Assessment, Tax Collection, Accounting and Treasury, Management & Budgets, Information Technology, Purchasing and Grant Coordinator. The Department is responsible for overseeing the financial affairs of the City. Also included in the Finance Department is the City's comprehensive program for managing all areas of risk, including health and life insurance for active and retired employees, workers compensation, heart and hypertension, property and casualty, general liability, professional liability, and other exposures such as theft, performance and surety.

Community Services

Established in 2019, the Community Services Department works to improve the health, well-being, and quality of life of all Norwalk residents. Serving more than 93,000 residents, the department brings together the Health Department, Human Services, and the Norwalk Public Library under a shared mission of supporting healthy, connected, and thriving communities.

Community Services takes a resident-centered approach to service delivery, recognizing that residents often experience challenges and opportunities that cross traditional departmental boundaries. By aligning programs, resources, and partnerships across its divisions, the department helps residents access services more easily while addressing community needs in a coordinated and effective manner.

Together, the three divisions of Community Services work to advance resident health, opportunity, connection, and well-being. Through collaboration with community organizations, schools, healthcare providers, businesses, and other public agencies, the department strives to ensure that all residents have access to the resources and support they need to thrive.

- The Health Department protects and promotes public health through disease prevention, health education, environmental health services, emergency preparedness, and community wellness initiatives. Its work helps create a healthier and safer environment for residents, businesses, and visitors.
- The Human Services Department connects residents to essential services and resources that support stability, independence, and well-being. Through direct services, referrals, and partnerships with community organizations, the department assists individuals and families in accessing housing, food, behavioral health supports, benefits, and other critical resources. The department also operates the Community Resource Hub, a centralized access point that helps residents connect to services, navigate available resources, and receive coordinated support based on their individual needs.
- The Norwalk Public Library serves as a vital community hub for learning, information, and civic engagement. Through its Main Library and SoNo Branch Library, residents have access to collections, technology resources, educational programming, workforce development services, and welcoming community spaces. Together, the libraries provide opportunities for lifelong learning, digital access, cultural enrichment, and meaningful community connection for residents of all ages.

- The Community Services Department collaborates with non-profit organizations to improve the well-being and quality of life of Norwalk residents, including youth and families, people with disabilities, seniors, and those who are homeless. Responding to needs through the Community Impact Grants Program, the City helps support an effective, strong safety net for the most vulnerable residents. The Community Impact Grant program funding is supported by the City and awards are determined through a competitive application process. Additionally, we also have a mini-grant program for smaller non-profits. Funding is awarded to programs to increase direct service capacity and to support outcomes that improve the lives of Norwalk's at-risk and vulnerable residents. Awards are limited to direct services.

Police Department and Combined Dispatch

The Norwalk Department of Police Services, located at One Monroe Street, Norwalk, CT 06854, is available for service 365 days a year for a diverse array of police services. The department is accredited by both the Commission on Accreditation of Law Enforcement Agencies (CALEA) and the State of Connecticut Police Officers Standards and Training Council (POST-C). In addition to routine police patrol and Criminal Investigative Divisions, the Department maintains specialized units in the following areas: Professional Standards, Training, Recruitment and Retention, Planning and Research, Marine Division, Special Services (vice, gambling, narcotics), Identification & Crime Scene Unit, and Special Victims Unit which includes specially trained Detectives working in conjunction with the Internet Crimes Against Children Task Force and maintains a School Resource officer program within the city's high schools and middle schools in addition to investigating all crimes involving youth and special needs populations. The Police Department also provides a specially trained Emergency Services Unit, SCUBA team, Crisis Negotiation team, and Police Service Dogs. The department prides itself on its community outreach through its deployment of the Community Policing Unit, which works closely with residents with the goal of community-based collaboration to lower crime and address the quality-of-life needs of the city's residents. The Community Services Unit provides a fully staffed Behavioral Health Unit with two full-time social workers to address the many complex needs of the residents in the areas of recovery, addiction, mental health, housing, income, and elderly assistance programs. The department also provides behavioral therapy to its residents and employees, with its first therapy dog implemented in 2025. The Department also operates Support Services, which encompass the following areas: Animal Control, Crime Prevention, Traffic and Safety, Complaint Bureau, Property Room, and Prisoner Holding Facility. The Police Department is also a first responder for medical emergencies. The Combined Dispatch Department is the highest quality of command, control and information services for public safety agencies.

Fire Department

The City of Norwalk provides comprehensive emergency response services through its full-time career Fire Department, including fire suppression, rescue, emergency medical first response, fire prevention, and emergency management. The Department operates from five strategically located fire stations throughout the city and maintains a scheduled apparatus replacement program funded through the capital budget to ensure reliable, modern emergency response capabilities. In addition to fire suppression and rescue operations, the Department is a key participant in the Regional Hazardous Materials Response Team, providing specially trained personnel and equipment for hazardous materials incidents throughout the region. The Department also operates a marine response program serving Norwalk Harbor and Long Island Sound and works closely with the Norwalk Police Department on arson investigations, emergency incidents, and marine operations. The Fire Marshal's Division is responsible for enforcing the Connecticut Fire Safety Code and Life Safety Code, conducting fire investigations, performing plan reviews, conducting inspections, and providing public fire safety education. The Office of Emergency Management, which operates within the Fire Department, is responsible for emergency preparedness planning, disaster response coordination, and the operation of the City's Emergency Operations Center during significant local, regional, and national emergencies.

The Department responds to more than 9,000 calls for service annually.

Economic and Community Development

This department was created during the City reorganization that was implemented in FYE 2019. The department is composed of the Office of the Chief of Economic and Community Development, Planning & Zoning, Code Enforcement, Transportation, Mobility and Parking and Business Development and Tourism. Planning & Zoning along with Code Enforcement are responsible for planning and coordinating the physical development of the City, as well as overseeing the adoption and enforcement of zoning, subdivision and building codes. The Planning and Zoning Department prepares, adopts and implements the City's plan of development once every ten years. This department also oversees the operations of the Conservation Commission staff, which is responsible for protecting the City's inland wetlands and water courses. Code Enforcement conducts required inspections of buildings and sites for code compliance, and issues all building and related trade permits. The Transportation, Mobility and Parking department is a newly created function

Operations & Public Works

The Department of Public Works is responsible for planning, maintaining, and operating the essential infrastructure and public assets that support the quality of life, public health, economic vitality, and environmental sustainability of the City of Norwalk. As one of the City's largest and most diverse departments, Public Works provides critical services that residents, businesses, and visitors rely upon every day.

The department oversees a broad range of municipal functions, including engineering and capital project delivery; roadway and sidewalk maintenance; stormwater management; solid waste, recycling, and leaf collection; wastewater collection and treatment; fleet maintenance; urban forestry; parks and grounds maintenance; recreation services; and municipal building management. In addition, the department provides operational support to virtually every City department through equipment maintenance, facility management, engineering services, and emergency response.

Solid Waste and Operations

Solid waste collection and disposal continues to represent one of the Department's largest operating expenditures. Over the past decade, significant changes in the global recycling market have fundamentally altered municipal recycling economics. Materials that once generated revenue now require processing and disposal at increasing costs, while disposal tipping fees and transportation expenses continue to rise.

In anticipation of the expiration of the City's solid waste collection and transfer station contract, the City engaged a consulting firm to develop a comprehensive Solid Waste Strategic Plan and assist with the procurement of a new collection contract. The plan focused on improving operational efficiency, promoting sustainability, controlling long-term costs, and enhancing customer service.

Implementation of the new residential collection program has resulted in substantial operational improvements. Collection services are now limited to eligible residential properties in accordance with City ordinance, while commercial properties and residential developments containing more than four dwelling units are no longer serviced by the municipal collection program. The introduction of standardized automated collection carts has significantly improved route efficiency, enhanced worker safety, reduced equipment wear, and provided a more consistent level of service.

The Department continues to expand waste diversion initiatives designed to reduce landfill disposal and increase recycling participation. Programs such as curbside bulk waste collection, mattress recycling, seasonal pop-up recycling events, food scrap composting locations, and leaf and yard waste collection have experienced increasing public participation due to extensive community outreach and education efforts. These initiatives not only improve environmental sustainability but also help reduce long-term disposal costs.

The Operations Division is also responsible for maintaining the City's municipal vehicle fleet, with the exception of Fire Department apparatus, while providing comprehensive snow and ice control operations throughout the winter season to ensure safe travel on City roadways.

Engineering

The Engineering Division provides professional engineering, planning, and project management services that support the City's infrastructure investment program.

Responsibilities include capital project planning, design, construction administration, surveying, inspection services, right-of-way management, utility coordination, development review, permitting, and regulatory compliance.

The Division manages a multi-year capital improvement program that includes roadway reconstruction, drainage improvements, pedestrian infrastructure, bridge rehabilitation, traffic safety enhancements, coastal resiliency projects, and other public infrastructure investments designed to improve safety, mobility, and quality of life for Norwalk residents.

Water Pollution Control Authority

The Water Pollution Control Authority (WPCA), operating as an enterprise fund, manages the City's sanitary sewer collection system, wastewater pumping stations, and Water Pollution Control Facility in compliance with all applicable federal and state environmental regulations. The WPCA's mission is to provide reliable, cost-effective wastewater collection and treatment services that protect public health, preserve environmental resources, and improve water. Since FY 2000-2001, the operation and maintenance of the wastewater system has been provided through a professional operations contract while the City maintains oversight of capital planning, regulatory compliance, and system management.

Buildings and Facilities

The Department also oversees the management and maintenance of municipal buildings through a professional facilities management contract administered by the Buildings and Facilities Manager.

The contractor is responsible for the operation, maintenance, repair, and preventive maintenance of approximately 780,000 square feet of municipal building space across 13 City facilities, excluding schools and designated historic structures. Services include building systems maintenance, energy management, capital repairs, preventive maintenance, and facility improvements designed to maximize building performance, improve energy efficiency, extend asset life, and provide safe, reliable environments for City employees and the public.

Recreation and Parks

The Recreation and Parks Division is responsible for maintaining more than 1,050 acres of public parks, athletic facilities, beaches, waterfront properties, playgrounds, open spaces, and landscaped areas throughout the City.

These facilities include Calf Pasture Beach, Veteran's Memorial Park and Marina, Cranbury Park, Mathews Park, Heritage Park, neighborhood parks, public beaches along Long Island Sound, athletic complexes, tennis and basketball courts, playgrounds, and all athletic fields located on school properties. In addition to maintaining these public assets, the Division provides recreational programming for residents of all ages, supporting health, wellness, community engagement, and youth development.

The Department of Public Works remains committed to delivering high-quality municipal services while responsibly managing public resources. Through continued investment in infrastructure, modernization of operations, sustainability initiatives, technology improvements, and strategic capital planning, the Department will continue to enhance service delivery, improve operational efficiency, and support the long-term resilience and growth of the City of Norwalk.

Education

Based on scores from the Connecticut Department of Education's annual Next Generation Accountability Index, Norwalk Public Schools continues to be the number one city school district in Connecticut. Working closely with the Norwalk community, we aim to build a more equitable and just world where each and every Norwalk student is prepared for all aspects of life.

More than 2,000 dedicated professionals work closely with approximately 11,300 students throughout Norwalk. Our district's rich diversity is a key part of our strength. Norwalk students come from a variety of backgrounds, with students speaking over 50 different languages and representing countries from around the world.

Since 2021, Norwalk Public Schools has operated under a Strategic Operating Plan that is focused on providing an excellent and equitable education, so ALL students graduate future ready as civically responsible, globally engaged and positive contributors to an ever-changing and diverse world. To achieve the plan's goals, five measurable priority outcomes are set each year, as well as 25+ priority implementation steps. Results and accomplishments are publicly reviewed each year. A data dashboard has been designed to track student outcomes in relation to the Strategic Plan's goals. Under the Strategic Plan, NPS has worked together with teachers, administrators, families and the community to enhance curriculum and expand programs, add support for students who need it the most, and make structural changes. School Governance Councils at every school provide parents, staff and the community with opportunities to engage in school planning and improvement.

In 2024-25, NPS implemented the first phase of its district-wide Portrait of a Graduate initiative focused on developing critical thinking as a foundational competency. The next year, it implemented the second competency, effective communication. The initiative is a collective vision that articulates our community's aspirations for all students. The Portrait encapsulates the hopes, ambitions, and dreams our community has for its young people and the skills and mindsets our children need for navigating the dynamic landscapes of today and the uncharted territories of tomorrow.

Norwalk Public Schools includes 13 elementary schools, four middle schools, four high schools, one K-8 school, and a range of Pre-K programs serving children with both typical and special needs. Starting in Fall 2025, the district now offers a comprehensive K-12 International Baccalaureate (IB) continuum, providing globally recognized, rigorous academic opportunities from the early years through graduation.

Elementary students can explore magnet programs in language, character, marine science, arts, and college readiness, while neighborhood schools offer strong community connections. Middle schoolers build on their interests through unique programs that help guide their high school choices. At the high school level, students gain hands-on experience, earn college credits and certifications, and engage in global learning, with growing pathways that prepare them for diverse career opportunities.

Partnerships with community organizations ensures that before and after-school programs are available throughout the city to both elementary and secondary students. Students can also take advantage of a full array of interscholastic athletics and extra-curricular activities that cover a full range of interests, from computers to chess to community service. Programs like the Center for Youth Leadership and the Norwalk High School and Brien McMahon Marching Bands have received national recognition. In 2021, a comprehensive Norwalk Facilities Plan Study was conducted to identify the improvements and construction needed to support growing enrollment and the city's families for years to come. A joint commitment by the City of Norwalk and Board of Education has led to the renovation of Jefferson Marine Science Elementary School, the completion of a new school building for Cranbury Elementary and Dr. Ruby Shaw Elementary, and construction for a new Norwalk High School/P-TECH Norwalk.

Demographics

Population



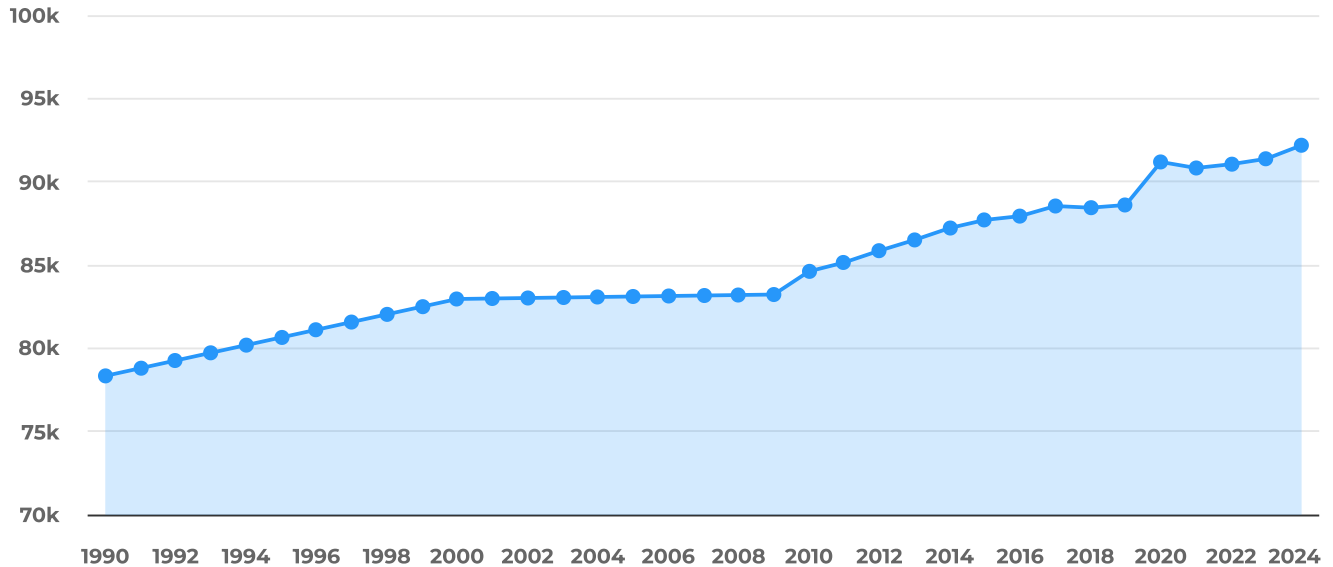
TOTAL POPULATION

92,187

0.89%
vs. 2023

GROWTH RANK

13 out of **172** Municipalities in Connecticut



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*



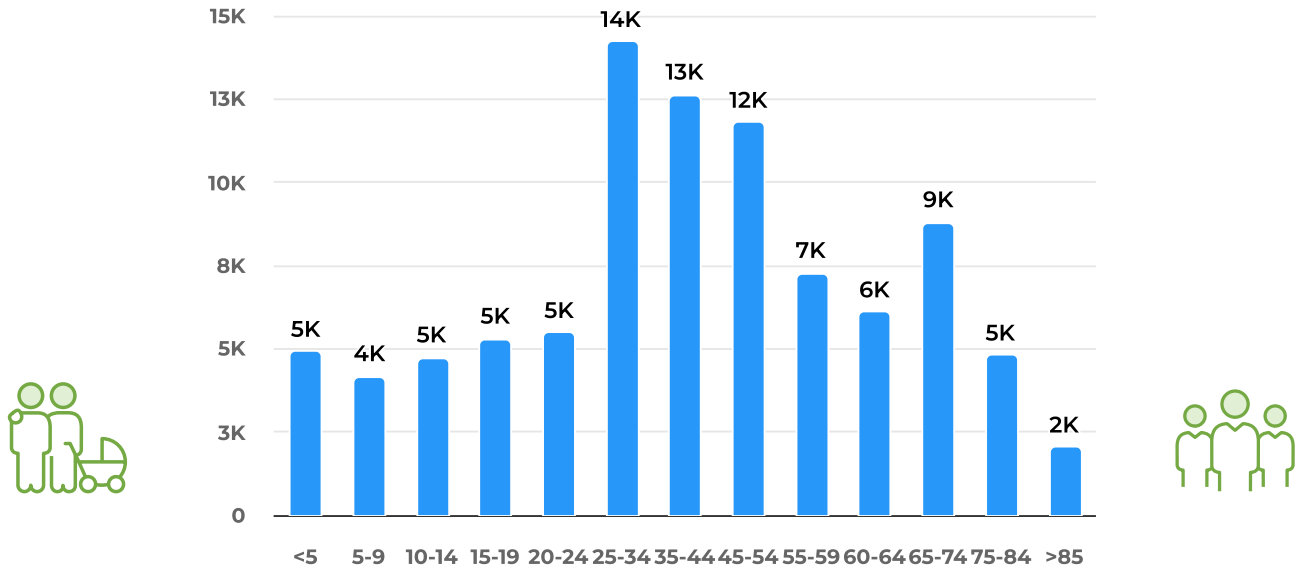
DAYTIME POPULATION

85,230

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

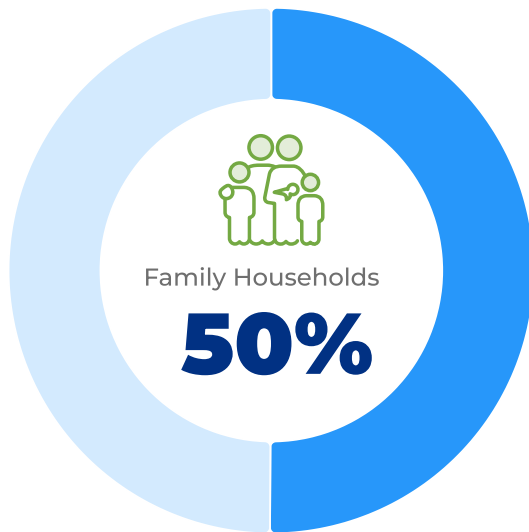
** Data Source: American Community Survey 5-year estimates*

Household

TOTAL HOUSEHOLDS

36,011

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.

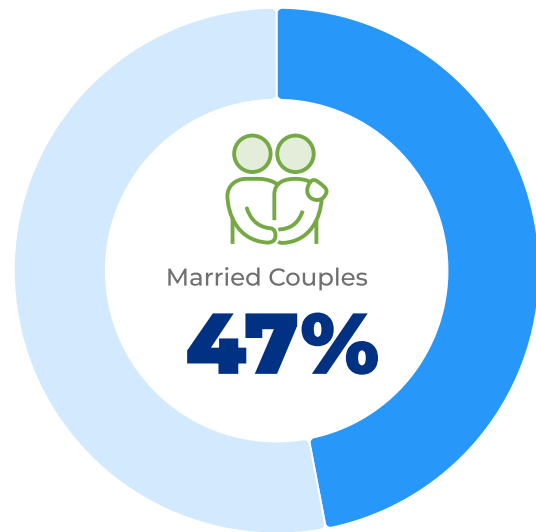


Family Households

50%

-5%

lower than state average

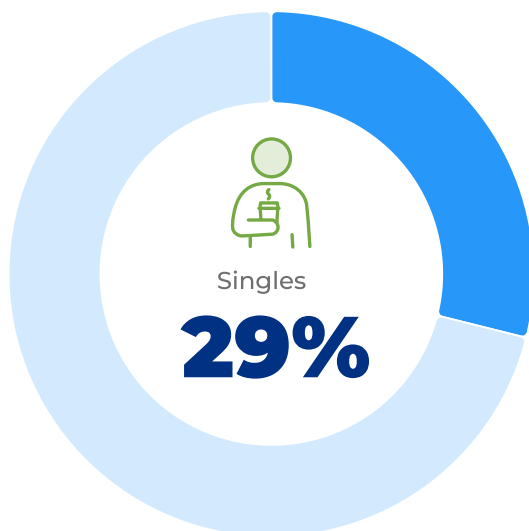


Married Couples

47%

-3%

lower than state average

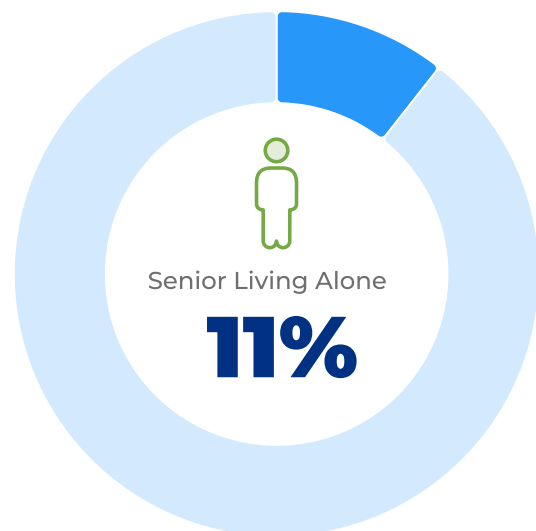


Singles

29%

1%

higher than state average



Senior Living Alone

11%

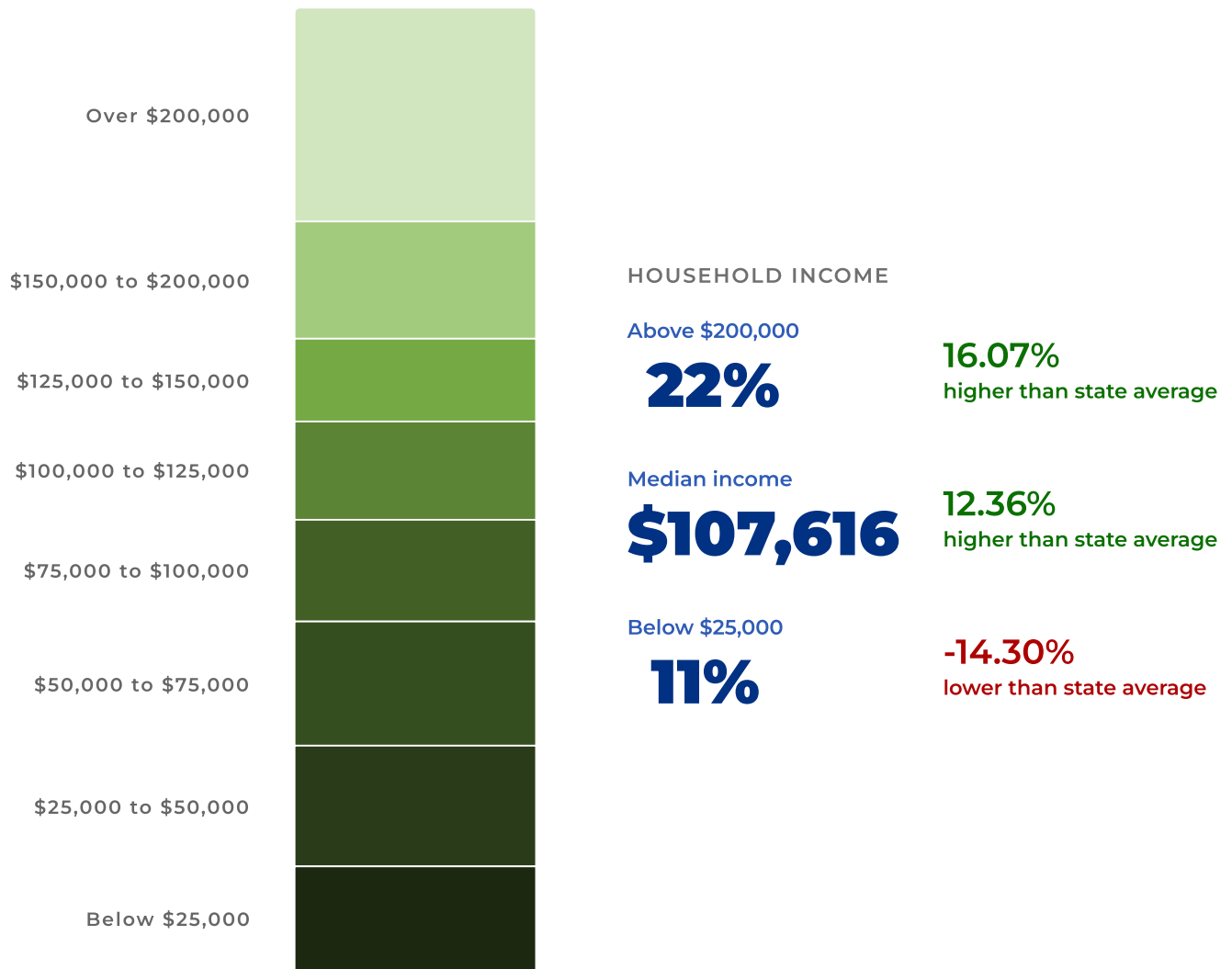
-19%

lower than state average

** Data Source: American Community Survey 5-year estimates*

Economic

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



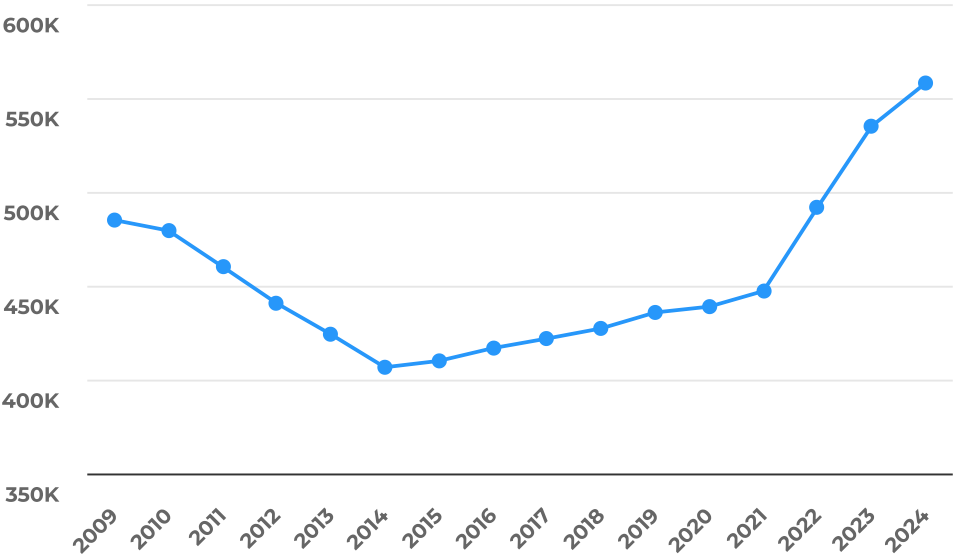
** Data Source: American Community Survey 5-year estimates*

Housing



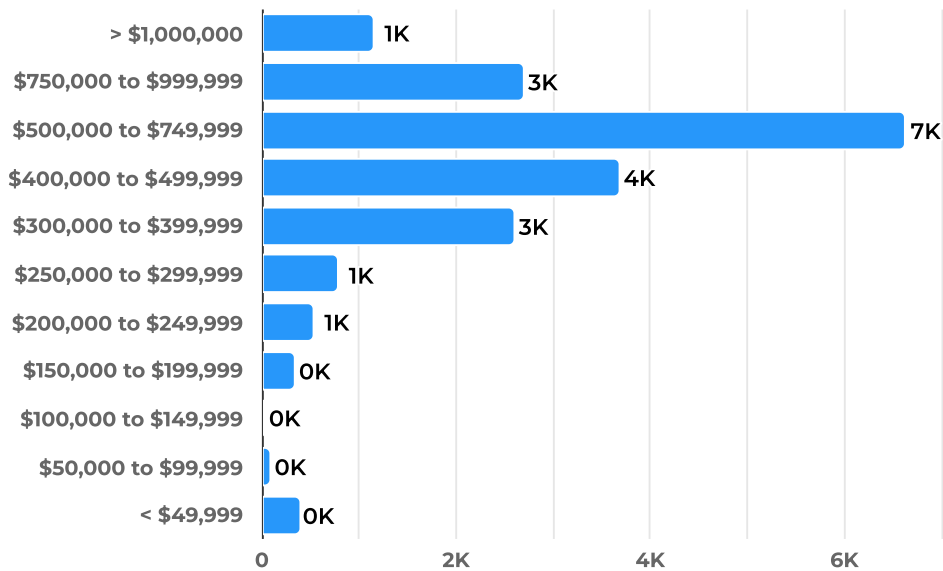
2024 MEDIAN HOME VALUE

\$558,000



* Data Source: 2024 [US Census Bureau](#), American Community Survey. Home value data includes all types of owner-occupied housing.

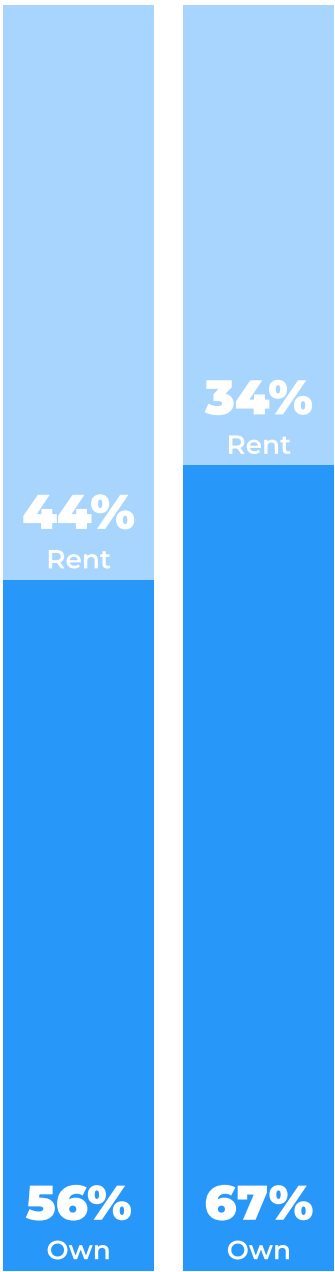
HOME VALUE DISTRIBUTION



* Data Source: 2024 [US Census Bureau](#), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS

Norwalk State Avg.



* Data Source: 2024 [US Census Bureau](#), American Community Survey. Home value data includes all types of owner-occupied housing.

BUDGET DEVELOPMENT PROCESS

(Process will change for FY2028 due to Charter Revision)

The City's annual budget is prepared for a July 1st through June 30th fiscal year. On the following page is the budget calendar with a description of the major steps in the budget preparation process.

SEPTEMBER

Budget Calendar

The Management and Budgets Division publishes a budget calendar not later than the first week in September.

OCTOBER

Initial Joint Public Hearing

On or before October 1, joint public hearings for the purpose of eliciting comments and ideas from members of the public prior to the development of the Operating and Capital Budgets for the subsequent fiscal year must be conducted by the (a) Mayor, (b) Chief Financial Officer, (c) President of the City Council, (d) Chair(s) of the Council committee(s) authorized to review the budget, (e) Chair pro tempore of the Board of Education, (f) Chair of the Planning and Zoning Commission, and (g) a member of the Board of Estimate and Taxation designated by the Mayor.

NOVEMBER

Pro Forma Budget Prepared

The Management and Budgets Division begins collecting information for preliminary budget development. The Division prepares a "pro forma" financial projection, which consists of two-year forecast of revenues and expenditures and the resulting tax rate with the objective of maintaining current levels of service. This projection is reviewed with the Mayor to elicit the administration's goals and objectives and the appropriate changes are made.

DECEMBER

Operating Budget Estimates

Each department or budgeted entity (including Board of Education) is required, on or before December 15 to submit and report to the Mayor or designee, an estimate of the amount of money requested for the ensuing fiscal year, giving details as prescribed by the Chief Financial Officer.

DECEMBER - JANUARY

Submission and Review of Departmental Requests

Budget packages, containing general budget assumptions and spending guidelines are distributed to departments and agencies. All responses are submitted to the Management and Budgets Division within six weeks. These requests include line item details of revenues and expenditures accompanied by departmental goals and objectives for the next fiscal year. The Management and Budget Division's staff meet with the departments and agencies to review requests and how they fit with their goals and objectives.

FEBRUARY

Requested Budget Presentation and Board of Estimate and Taxation Review

The Chief Financial Officer submits the Departments' proposed budgets, along with any recommendations he may deem appropriate, to the Board of Estimate and Taxation on or before February 15 and to the City Council on or before

February 22. The Chief Financial Officer or other designee of the Mayor must post the Mayor's Proposed Operating Budget, in accordance with the Public Notice provisions of the Charter or as further required by Ordinance at least five days before the fourth Monday in February.

FEBRUARY

Maximum Limit on Total Appropriations - City Council

The City Council must, at a meeting thereof to be held on or before February 28th, adopt a resolution approved by an affirmative vote of a majority of the entire membership of the Council, a maximum limit on total appropriations as an amendment to the Mayor's Proposed Operating Budget for the ensuing fiscal year and cause the same to be communicated to the Board of Estimate and Taxation.

MARCH - MAY

Adoption of the Operating Budget

On or before March 30, the Board of Estimate and Taxation (BET) must hold one or more meetings including at least one Public Hearing at which it shall hear from all parties who desire to be heard, relative to any alterations in the estimates. Thereafter, the BET may make alterations, increases and decreases in the Mayor's Proposed Operating Budget and make the additional appropriations, as it deems proper.

No later than April 1, the BET is required to prepare a statement of appropriations and tax rates which it proposes to make and levy, and cause the same to be forwarded to the City Council.

No later than April 15, the City Council may, at a regular or special meeting, amend the maximum limit of total appropriations by an affirmative vote of two-thirds of the entire membership of the Council.

No later than April 30, the BET must thereupon make alterations in the Proposed Operating Budget, including the tax rates, as are necessary to comply with the limit set by the City Council, and shall prepare a Final Approved Operating Budget, including tax rates, which it proposes to make and levy in accordance therewith. The BET is required to post the Approved Operating Budget in accordance with the Public Notice provisions of the Charter or as further required by Ordinance.

No later than May 7, the BET must hold a meeting for the purpose of making further alterations in the estimates, appropriations, and tax rates as it shall deem proper. The BET is authorized to make appropriations and lay taxes at the meeting. The BET may fix the time or times when any tax approved by it shall become due and payable, and may divide the altered tax levy and make the same payable in two or more installments.

BUDGET AMENDMENT PROCESS

Once the Board of Estimate and Taxation adopts the budget, the Chief Financial Officer is empowered, by the Board, to approve transfers up to \$5,000 between line items. Transfers in excess of \$5,000 require the approval of the Board of Estimate and Taxation. Additional appropriations, pursuant to the City Code, require the approval of the Board of Estimate and Taxation and the City Council.

FINANCIAL POLICIES AND PRACTICES

The City of Norwalk's financial policies set forth the basic framework for the overall fiscal management of the City. These policies assist the decision-making process and provide the guidelines for evaluating both current activities and proposals for future programs.

Cash Management and Investment Policies

Disbursement, collection and deposit of all funds are managed to insure maximum cash availability.

The City strives to maximize the return on investments consistent with the primary goal of preserving capital in accordance with the State statutes and prudent investment practices.

State statutes authorize the City to invest in the United States and any agency of the United States; any state of the United States or political subdivision, authority or agency thereof which is exempt from taxation and at the time of investment is rated within the top two rating categories of any nationally recognized rating service; and the State of Connecticut, any political subdivision, authority or agency thereof, which are rated within the top three rating categories of any nationally recognized rating service. In addition, the City is authorized to invest in demand deposits, time deposits, certificates of deposit, share accounts, term share accounts and share certificate accounts of any corporation or association receiving deposits, which has its main place of business in Connecticut.

The City shall perform a cash flow analysis of all funds on a regular basis.

The City's investment policies include provisions for an investment authority, ethics and conflict of interest, authorized and suitable investments, diversification, maximum maturities, internal controls and performance standards.

Accounting, Auditing and Financial Reporting Policies

An independent audit will be performed annually. The City produces annual and monthly financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

Capital Budget/Improvement Policies

A five-year program for infrastructure capital improvements is updated annually. The plan identifies anticipated funding sources.

The City confines long-term borrowing primarily to capital improvements and capital projects financed through the issuance of bonds that will be financed for a period not to exceed the useful "life" of the project.

The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in operating budget forecasts.

The City will preserve its assets at a level adequate to protect capital investment and minimize future maintenance and replacement costs.

The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

Debt Policies

The City confines long-term borrowing primarily to capital improvements. In anticipation of bonding, the City may use short-term debt.

The City follows a policy of full disclosure on every financial report and bond prospectus.

The City's bonds are issued when practical from City enterprise authorities to reduce the amount of the City's general obligation debt.

The City maintains an aggressive retirement of existing debt.

The City uses general obligation debt to fund general purpose public improvements that cannot be financed from current revenues.

The City targets debt ratios within formally established parameters: (1) Debt as % of Fair Market Value - maintain at less than 2.5%; (2) Debt Service as % of Expenditures – 12% or less; (3) Per Capita Debt – no more than \$6,000

Operating Budget Policies

The City attempts to maintain its present service level for all priority and essential services within existing tax rates, as adjusted for normal growth in the tax base.

The City maintains a financial and budgetary control system to ensure adherence to the budget and an awareness of the financial environment, preparing monthly reports to compare actual revenues and expenditures to budgeted amounts, analyzing operating surplus or deficit conditions, and balance sheets on all operating and major funds.

All funds are required to be balanced. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund.

The City, in preparing the yearly operating budget, creates a three-year projection of revenues and expenditures

Revenue Policies

The City directs efforts to maintaining a diversified and stable revenue system to shelter it from short run fluctuations in any one revenue source.

The City attempts to obtain additional major revenue sources as a way of ensuring a balanced budget.

The City follows an aggressive revenue collection policy.

The City establishes all user charges and fees at a level related to the full cost (operating, direct, indirect, capital) of providing the service.

The City reviews fees/charges annually and designs and modifies revenue systems to include provisions that automatically allow charges to grow at a rate that keeps pace with the cost of providing the service. The City considers market rates and charges levied by other public and private organizations for similar services in establishing tax rates, fees and charges.

Fund Balance Policies

The City seeks to maintain a minimum unassigned fund balance of at least 7.5% of total revenues as shown in the Governmental Funds Statement of Revenues, Expenditures, and Changes in Fund Balance report of the City's annual audit (GAAP Revenues) to provide the financial resources necessary for cash flow purposes, and to provide a contingency that is available in the event the City suffers a catastrophic event (major hurricane, etc.) If the unassigned fund balance falls below this 7.5% of GAAP revenues level, the City will take affirmative steps to restore it to at least 7.5% as soon as practical.

The City intends to limit its unassigned fund balance to no more than 15% of GAAP revenues. Amounts in excess of 15% will be considered available for appropriation, in accordance with the policies outlined below. The City's overall fund balance objective is to maintain its unassigned fund balance as a percentage of GAAP revenues at the median of other Aaa-rated municipalities in the State of Connecticut.

In concert with the City's overall financial strategies, the City will seek to first use excess fund balance when possible to finance non-recurring expenditures and to finance capital expenditures.

The City may use fund balance for tax relief purposes, when such use is part of an overall financial strategy that seeks to balance and smooth tax levy increases over a multi-year period; and when the City faces extraordinary operating budget expenses that are projected to level off in future years when fund balance draws will no longer be available to support the budget. The City recognizes that a fund balance draw to support operations is essentially a one-time source of funding, and seeks to prudently manage the drawdown of fund balance in a fiscally responsible manner. The City maintains a contingency expenditure account to provide for unanticipated expenditures of a nonrecurring nature, or to meet unexpected increases in service delivery costs.

Pension Funding Policy

The City's principal objectives are to ensure that the pension funds have sufficient assets on hand to pay all benefits due; minimize the annual volatility of budgeted contributions; provide for equity among different generations of taxpayers with respect to bearing the cost of the benefits; and ensure that all statutory funding requirements are satisfied.

In order to achieve the objectives, the Board of Estimate and Taxation will base its contributions to the plans on Actuarially Determined Employer Contributions (ADEC) prepared annually in compliance with all applicable Actuarial Standards of Practice.

The ADEC will be determined using the following elements: 1) The entry age normal actuarial cost method will be used to determine the normal cost and the actuarial accrued liability. 2) In order to minimize the impact of the investment volatility on the ADEC, an actuarial asset valuation method will be used that recognizes market gains or losses over a 5-year period in equal installments. 3) The plans currently have an unfunded actuarial accrued liability (UAAL). The goal of the amortization policy is to achieve 100% funding over a period of time that provides for intergenerational taxpayer equity while minimizing contribution volatility. The UAAL is being amortized over 15 years on a closed basis as part of the 7/1/2021 valuation.

The amortization payments will be calculated as a level percent of payroll. 4) In order that the City know the amount of the ADEC before the budget for a fiscal year has been finalized, the ADEC will be determined based on an actuarial valuation performed as of July 1st of the calendar year prior to the calendar year in which the fiscal year begins. The ADEC will include an interest adjustment to reflect the timing between the actuarial valuation date and the expected date on which the ADEC will be paid.

ACCOUNTING POLICY

Reporting Entity

For financial reporting purposes the City includes financial statements for the government and its component units, boards and commissions that are controlled by or dependent on the City. Control or dependence is determined on the basis of oversight responsibility, budget adoption, taxing authority, funding and appointment of respective governing boards.

Basis of Accounting

Basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statement. The accrual basis of accounting is used for all funds except the governmental fund types, expendable trust funds and agency funds, which use the

modified accrual basis of accounting. Modifications in this method from the accrual basis are as follows:

Revenues are recognized when they become both measurable and available to finance expenditures of the current period. The City considers property taxes as available if they are collected within 60 days after year-end. A one-year availability period is used for revenue recognition for all other governmental fund revenues.

Disbursements for the purchases of capital assets providing future benefits are treated as expenditures. Appropriations for capital projects are carried forward until such time as the project is completed or terminated.

Interest on general long-term debt is not accrued, but is recorded as an expenditure on its due date.

Basis of Budgeting

Annual Budgets are generally prepared on an accounting basis with certain exceptions. The City's General Fund Budget, Special Revenue Fund Budgets and Capital Projects Fund Budgets are prepared on the Modified Accrual Basis.

The budgets for City's Risk Management Internal Service Funds are prepared on an accrual basis.

The budgets for the City's Enterprise Funds (Water Pollution Control Authority and Parking Authority) are prepared on an accrual basis, with the following exceptions: depreciation expenses are not included, and principal repayments on related debt is included.

FINANCIAL STRUCTURE

The City's accounting system is organized and operated in separate funds in order to account for specific revenues and expenditures associated with certain activities. Each fund is a distinct self-balancing accounting entity comprised of assets, liabilities, fund equity, revenues and expenditures as appropriate.

Governmental Funds These funds are used to finance the majority of the City's functions. The acquisition, use, and balances of the City's expendable financial resources and the related liabilities are accounted for through governmental funds. The City utilizes the following governmental funds:

General Fund – Is the general operating fund of the City government. All unrestricted sources except those required to be accounted for in another fund are accounted for in this fund. From this fund are paid general operating expenditures, fixed charges, principal and interest on long-term debt, and capital improvement costs of the City, which are not paid through a special fund.

Capital Projects Fund – Is used to account for resources used for the acquisition and construction of capital facilities, including those that are financed through special assessments. Included in the Capital Projects Fund are sewer assessments, which are levied in order to finance both the construction of new, and the improvement to existing sewer systems.

Debt Service Fund – Is used to accumulate resources in anticipation of debt service payments and to report financial resources that are restricted, committed or assigned to expenditure for principal and interest.

Special Revenue Funds – Are used to account for the proceeds of specific revenue sources that meet the qualifications of GASB 54.

Proprietary Funds These funds are used to account for activities similar to those found in the private sector, where the determination of net income is necessary or useful to sound financial administration. Services from such activities can be provided to other funds within the City

(Internal Service Fund). The City has established an Internal Service Fund to account for and finance its uninsured risks of loss. In 2002-03 the City also established two Enterprise Funds: the Water Pollution Control Authority to handle the City's Wastewater Treatment Operations and the Parking Authority to administer the City's parking facilities and operations. In 2005-06 the City established a Fleet Services Fund to track fuel usage and fleet maintenance for City vehicles.

Fiduciary Funds These funds are used to account for assets held by the City as a trustee or agent for individuals, private organizations and other governmental units. Trust and Agency funds include expendable, non-expendable, pension trust and agency funds.

Since special revenue, proprietary, and fiduciary funds are not subject to appropriation, information on these funds are not included in this document, but are included in the City's Annual Comprehensive Financial Report (ACFR).

DESCRIPTION OF TAXING DISTRICTS

The City of Norwalk is divided into several districts for taxing purposes. Four of these districts originated with the former independent municipal areas and retain a degree of autonomous government. These districts own certain properties and supply various services to households within, and in some instances, outside the district. By contrast, other taxing districts are merely taxing units designed to calculate taxes for specific services; they have no autonomous governmental powers.

The Autonomous Districts

The First and Second Districts are the former independent cities of Norwalk and South Norwalk respectively; the Third District is the former East Norwalk Fire District. The districts were consolidated into the City of Norwalk under the charter of 1913. The Charter created a federation form of government, whereby each district retained certain assets. To administer the assets, each District retains a degree of self-government. The Town of Rowayton was incorporated into the City of Norwalk in 1921 and thus became the Sixth Taxing District, and it, too, retained some of its own autonomous features. The Four Districts are self-governing within the areas of their responsibilities but the City of Norwalk, as provided by the Charter, is required to levy and collect taxes for each District from the District residents.

The First District owns and operates a water department, maintains street lights and a number of small parks. The Second District owns and operates a water department, an electric plant and distribution system, maintains street lights and numerous small public land areas. The Third District owns an electric distribution system, a library building, a graveyard, a firehouse, and as with other Districts, various parcels of land. The Sixth District of Rowayton has its own library, a beach, two parks for District residents, maintains the street lights, operates a volunteer fire department and collects garbage for those residing within the District.

The Service Districts

The creation of the City in 1913 included not only the City of Norwalk, South Norwalk and East Norwalk, but also the peripheral territory. As the population increased in the area, the City was obligated to provide residents with essential municipal services. To defray the cost, some taxing system had to be devised and thus, the Fourth District was created, enabling the existing Districts to maintain their distinctive identities. As the City grew and the demand of municipal services increased, an umbrella agency, the Fifth Taxing District, encompassing the entire City of Norwalk, was born. The Fourth District was relegated to those areas of Norwalk with sewers and concomitant garbage collection. This District expands periodically as sewers are extended.

In addition to the aforementioned Taxing Districts, there are separate tax levies for specific services. In 1970 the amended City Charter extended the jurisdiction of the Norwalk Fire District to the entire City, excluding Rowayton which still has its own fire house and volunteer fire company. Accordingly, a separate mill rate is computed and applied to all other districts. Street

lights also receive special revenues. The Fourth District sewer main area, and the Fifth District outlying area each pay a special street lighting tax. In 1987 the City Council adopted an ordinance establishing a uniform automobile tax rate. State Statute Sec. 12-71e provides motor vehicle mill rate guidance to municipalities and requires that the motor vehicle mill rate not exceed 32.46 mills.

BUDGETED FULL-TIME PERSONNEL (INCLUDING WPCA AND PARKING AUTHORITY) TEN YEAR GROWTH HISTORY

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2027 vs FY2026	10-Year Change
General Government	35	35	40	39	38	39	40	41	41	41	0	6
Finance	45	45	46	48	47	50	50	50	50	48	-2	3
Community Services	50	50	51	53	50	55	55	55	59	61	2	11
Police (Civilian)	16	16	16	16	12	12	12	12	12	15	3	-1
Fire (Civilian)	6	6	6	6	4	4	4	4	4	5	1	-1
Other Protection	44	45	59	60	57	61	61	59	59	58	-1	14
Operations & Public Works	112	112	100	100	112	117	121	121	123	126.5	3.5	14.5
Subtotal City (Civilian)	308	309	318	322	320	338	343	342	348	354.5	6.5	46.5
Police (Sworn)	180	180	180	180	185	184	184	185	185	185	0	5
Fire (Sworn)	141	142	143	143	145	148	147	147	147	147	0	6
Subtotal City (Sworn)	321	322	323	323	330	332	331	332	332	332	0	11
City Total	629	631	641	645	650	670	674	674	680	686.5	6.5	57.5
General Fund Total	629	631	641	645	650	670	674	674	680	686.5	6.5	57.5
Risk Management	1	1	1	1	1	1	1	1	1	1	0	0
Fleet Services Fund*	10	10	10	10	0	0	0	0	0	0	0	-10
Parking Authority	2	2	2	2	2	0	0	0	0	0	0	-2
WPCA	3	3	3	4	4	3	4	6	6	6	0	3
Subtotal Other Funds	16	16	16	17	7	4	5	7	7	7	0	-9
GRAND TOTAL	645	647	657	662	657	674	679	681	687	693.5	6.5	48.5

*Fleet transferred to Operations & Public Works

BUDGETED FULL-TIME PERSONNEL BY DEPARTMENT (INCLUDING WPCA AND PARKING AUTHORITY)

Department	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Actng & Treasury	9	9	9	9	9	9	9	9	9	9
Bus Dev/Tourism	0	0	1	1	1	2	1	1	1	2
Chief Financial Officer	1	1	1	1	1	1	1	1	1	1
Chief Info Security Officer	0	0	0	0	1	1	1	1	1	0
Chief of Staff	0	0	5	5	5	5	8	9	9	9
City Clerk	5	5	4	4	4	4	2	2	2	2
Code Enforcement	8	8	10	10	10	10	12	10	10	10
Combined Dispatch	25	25	25	25	22	22	22	22	22	23
Community Services	16	16	17	20	20	22	22	22	23	23
Corp Counsel	10	10	10	10	9	9	9	9	9	7
Director of Strategy & Policy	0	0	0	0	0	0	1	1	1	1
Econ & Comm Dev	0	0	2	2	2	2	2	2	2	2
Fair Rent	4	4	4	3	3	3	2	2	2	2
Fire	147	148	149	149	149	152	151	151	151	153
Fleet Services	0	0	0	0	10	10	10	10	10	9
GIS**	0	0	0	1	1	1	1	1	1	0
Human Resources & Personne	6	6	6	6	6	6	6	6	6	6
Human Services Director	0	0	0	0	1	1	1	1	4	4
IT	10	10	11	12	12	13	14	14	14	15
Library	27	27	27	27	23	23	23	23	23	23

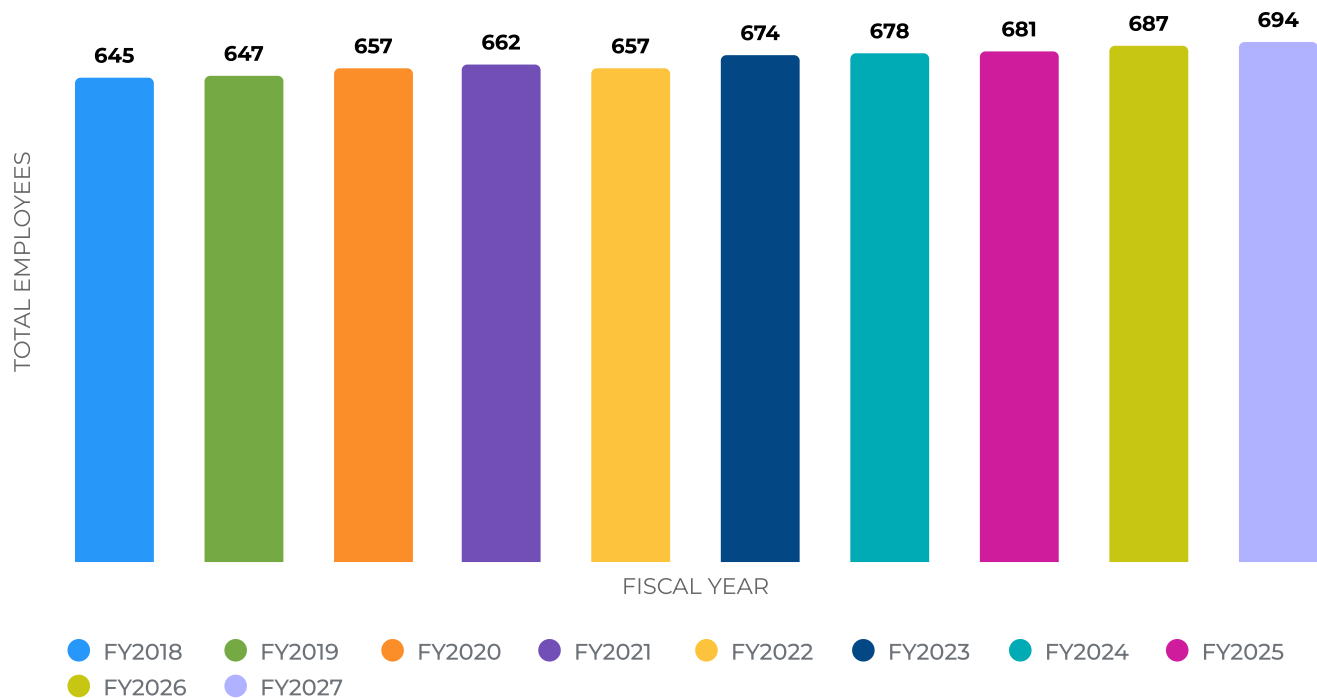
Mayor's Office	4	4	2	1	1	2	1	1	1	1
Mgmt & Budgets	3	3	3	3	2	3	2	2	2	2
Planning & Zoning	11	12	13	13	13	14	13	13	13	13
Police	196	196	196	196	197	196	196	197	197	199
Public Works	89	89	76	76	75	76	77	77	77	78
Purchasing	4	4	4	4	3	4	4	4	4	4
Recreation & Parks	23	23	24	24	27	31	34	34	36	39.5
Registrar of Voters	3	3	6	6	6	6	6	6	6	6
Tax Assessor	10	10	10	10	10	10	10	10	10	9
Tax Collector	8	8	8	8	8	8	8	8	8	8
Town Clerk	7	7	7	7	7	7	7	7	7	7
Transp, Mobility & Parking	0	0	8	9	9	11	11	11	11	12
Youth Services	3	3	3	3	3	6	7	7	7	7
CITY TOTAL	629	631	641	645	650	670	674	674	680	686.5
Fleet Services Fund*	10	10	10	10	0	0	0	0	0	0
Risk Management	1	1	1	1	1	1	1	1	1	1
Parking Authority	2	2	2	2	2	0	0	0	0	0
WPCA	3	3	3	4	4	3	4	6	6	6
OTHER FUNDS TOTAL	16	16	16	17	7	4	5	7	7	7
GRAND TOTAL	645	647	657	662	657	674	679	681	687	693.5

*Fleet transferred to Operations & Public Works

**GIS transferred to IT

TEN YEAR PERSONNEL HISTORY OF CITY (EXCLUDES BOE)

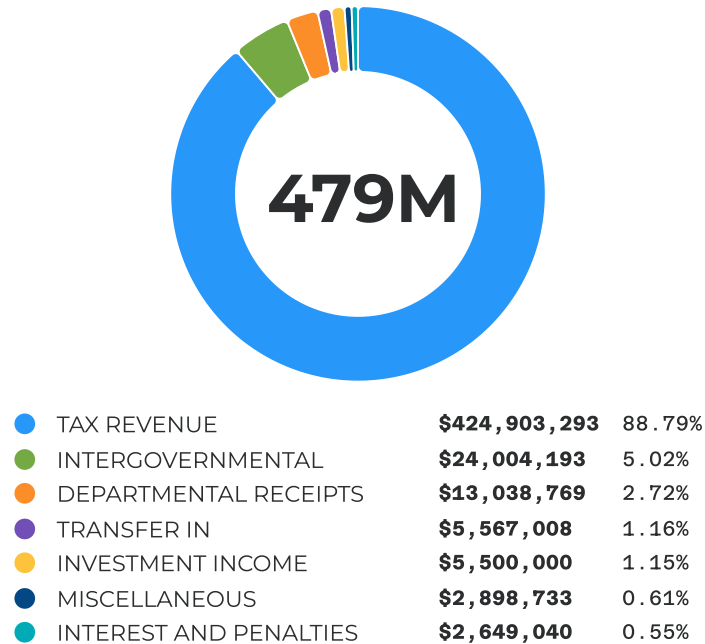
TEN YEAR PERSONNEL HISTORY OF CITY (EXCLUDES BOE)



City personnel belong to one of seven bargaining groups. Police and Fire unions account for most of the employees, as well as most of the salaries for 2026-27.

CITY PERSONNEL BY BARGAINING GROUP - BUDGETED FISCAL YEAR 2026-2027				
BARGAINING GROUP	TOTAL POSITIONS	PERCENT OF TOTAL	TOTAL WAGES	PERCENT OF TOTAL
ELECTED	4.00	0.58%	458,358	0.64%
FIRE	147.00	21.41%	16,498,712	22.93%
LOCAL 2405	116.00	16.90%	8,006,837	11.13%
NASA	74.50	10.85%	10,949,652	15.22%
NMEA	134.00	19.52%	12,513,259	17.39%
ORDINANCE/NON-AFFILIATED	26.00	3.79%	3,588,721	4.99%
POLICE	185.00	26.95%	19,924,532	27.70%
TOTAL	686.50	100.00%	71,940,070.53	100.00%

FY27 Revenues by Revenue Source



Revenues by Revenue Source

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2026 Adopted vs. FY 2027 Adopted (\$ Change)	FY 2026 Adopted vs. FY 2027 Adopted (% Change)
INTEREST AND PENALTIES	\$2,713,306.71	\$2,787,293.91	\$1,641,321.00	\$2,649,040.00	\$1,007,719.00	61.40%
DEPARTMENTAL RECEIPTS	\$12,453,930.46	\$14,775,283.65	\$12,947,822.00	\$13,038,769.00	\$90,947.00	0.70%
INTERGOVERNMENTAL	\$23,524,639.96	\$25,158,505.10	\$23,037,918.00	\$24,004,193.00	\$966,275.00	4.19%
TRANSFER IN	-	-	\$8,000,000.00	\$5,567,008.00	-\$2,432,992.00	-30.41%
MISCELLANEOUS	\$2,921,155.72	\$4,114,245.01	\$2,503,329.00	\$2,898,733.00	\$395,404.00	15.80%
TAX REVENUE	\$375,479,374.60	\$367,695,930.80	\$394,341,587.00	\$424,903,293.00	\$30,561,706.00	7.75%
INVESTMENT INCOME	\$9,520,648.96	\$8,091,841.29	\$8,000,000.00	\$5,500,000.00	-\$2,500,000.00	-31.25%
Total Revenues	\$426,613,056.41	\$422,623,099.76	\$450,471,977.00	\$478,561,036.00	\$28,089,059.00	6.24%

Revenues by Division

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2026 Adopted vs. FY 2027 Adopted (\$ Change)	FY 2026 Adopted vs. FY 2027 Adopted (% Change)
FINANCE-TAX COLLECTOR	378,218,292	370,612,650	396,117,712	427,603,633	31,485,921	7.95%
FINANCE-BUDGET & SYSTEMS	4,422,732	5,907,883	2,987,148	4,295,665	1,308,517	43.80%
FINANCE-OFFICE OF DIRECTOR	5,637	12,020	8,000,000	5,568,208	-2,431,792	-30.40%
FINANCE-TAX ASSESSOR	7,361,124	7,586,332	7,618,369	7,027,370	-590,999	-7.76%
FINANCE-ACCOUNTING & TREASURY	9,687,385	9,917,518	8,206,000	5,680,200	-2,525,800	-30.78%
TOWN CLERK	5,108,981	5,876,560	5,305,224	5,697,656	392,432	7.40%

OPERATING REVENUE

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2026 Adopted vs. FY 2027 Adopted (\$ Change)	FY 2026 Adopted vs. FY 2027 Adopted (%) Change)
CODE ENFORCEMENT	4,599,619	5,797,332	4,294,020	4,284,600	-9,420	-0.22%
PUBLIC WORKS-ADMINISTRATION	2,506,324	2,623,174	2,505,076	2,894,743	389,667	15.56%
CORPORATION COUNSEL	156,878	-308,176	-	-	-	-
YOUTH SERVICES	77,093	77,093	77,092	77,092	-	-
FINANCE-PURCHASING OFFICE	24,256	16,809	9,996	18,000	8,004	80.07%
INFORMATION TECHNOLOGY	3,915	25,448	1,950	1,950	-	-
CITY CLERK	65,822	86,110	53,000	68,000	15,000	28.30%
HEALTH-ENVIRO HEALTH & HOUSING	370,272	474,508	405,147	457,000	51,853	12.80%
HEALTH-SEALER WEIGHTS & MEAS	21,300	27,650	21,348	22,000	652	3.05%
HEALTH-LABORATORY	15	60	-	-	-	-
HEALTH-PREVENTABLE DISEASES	170,413	193,578	167,000	200,000	33,000	19.76%
ADMINISTRATION	6,294	3,132	536,830	471,400	-65,430	-12.19%
IDENTIFICATION BUREAU	53,375	61,884	62,820	66,294	3,474	5.53%
TRAINING	76	-	-	-	-	-
POLICE-ANIMAL CONTROL	445	290	1,175	520	-655	-55.74%
EXTRA WORK	35,310	326,397	394,579	413,555	18,976	4.81%
PUBLIC RECORDS	13,072	14,156	16,618	13,960	-2,658	-15.99%
ALARM ADMINISTRATION	37,050	42,625	49,242	56,830	7,588	15.41%
CLICK IT OR TICKET	188,903	215,573	232,488	200,000	-32,488	-13.97%
FIRE-ADMINISTRATION	39,752	31,863	32,160	32,160	-	-
EMERGENCY PREPAREDNESS PLAN	-	89,026	48,976	48,976	-	-
PLANNING & ZONING	303,101	363,754	302,860	427,736	124,876	41.23%
CONSERVATION COMM	34,028	-	-	1,200	1,200	-
TRANSP MOBILITY & PARKING	-	-100	-	-	-	-
BUSINESS DEVELOPMENT & TOURISM	2,380	1,615	-	1,200	1,200	-
MAINTENANCE & STREET REPAIR	-	-	96	96	-	-
PUBLIC WORKS-SNOW/ICE REMOVAL	4,788	-	3,996	3,996	-	-
ENGINEERING	19,648	25,887	31,176	31,176	-	-
SIGNALIZATION	-	-	2,112	-	-2,112	-100.00%
PUBLIC WORKS-DISPOSAL	1,005,087	826,021	615,000	872,700	257,700	41.90%
PUBLIC WORKS-RECYCLING	53,610	14,536	5,496	6,000	504	9.17%
CENTRALIZED FLEET MAINTENANCE	111,369	145,198	52,560	158,000	105,440	200.61%
FACILITIES-ADMINISTRATION	27,159	12,908	3,150	3,150	-	-
FACILITIES-NATHANIEL ELY	16,163	82,113	32,325	60,583	28,258	87.42%
FACILITIES-BEN FRANKLIN	59,741	40,665	39,676	49,361	9,685	24.41%

OPERATING REVENUE

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2026 Adopted vs. FY 2027 Adopted (\$ Change)	FY 2026 Adopted vs. FY 2027 Adopted (%) Change)
FACILITIES-CONCERT HALL	-	-650	-	2,400	2,400	-
PUBLIC WORKS-LOTS & METERS	10,500	21,000	21,000	24,000	3,000	14.29%
RECREATION ADMINISTRATION	164,000	44,361	62,038	242,400	180,362	290.73%
SOCIAL PROGRAMS	7,840	48	-	-	-	-
CULTURAL PROGRAMS	17,394	10,443	4,100	4,800	700	17.07%
SPORTS PROGRAMS	107,710	210,099	237,035	-	-237,035	-100.00%
PHYSICAL FITNESS	47,578	116,326	126,053	-	-126,053	-100.00%
BOAT SHOW	-	30,000	20,500	20,000	-500	-2.44%
GROUND/S/FACILITIES	57,219	-1,462	5,125	-	-5,125	-100.00%
CALF BEACH OPERATIONS	212,299	99,672	513,480	207,960	-305,520	-59.50%
VET PARK MAITENANCE	145,268	118,144	137,287	115,200	-22,087	-16.09%
FODOR FARM	30,437	44,422	36,464	37,200	736	2.02%
CRANBURY PARK	62,157	46,258	63,772	73,200	9,428	14.78%
EDUCATION	10,021,498	9,736,771	10,095,000	10,095,000	-	-
LIBRARY	36,715	38,957	71,000	77,000	6,000	8.45%
DEBT SERVICE-BONDS	311,396	328,964	315,454	311,510	-3,944	-1.25%
FIRST DISTRICT BONDS	529,854	504,155	492,688	481,217	-11,471	-2.33%
PENSION PLANS-CITY	39,784	35,830	35,000	36,000	1,000	2.86%
POLICE-UNIFORM PATROL	-	10,001	-	3,600	3,600	-
FACILITIES-3 BELDEN AVE	-	5,670	3,564	14,540	10,976	307.95%
Total Revenues	426,613,056	422,623,100	450,471,977	478,561,036	28,089,059	6.24%

GENERAL FUND REVENUES

The principal source of revenue for the city of Norwalk is the local property tax. Local taxes, which in FYE 2027, provide 89% of the City’s total revenue and are levied annually to cover the operating expenditures of city government. There are three main factors that determine the amount of local taxes that need to be raised each fiscal year.

1. Gross Expenditures

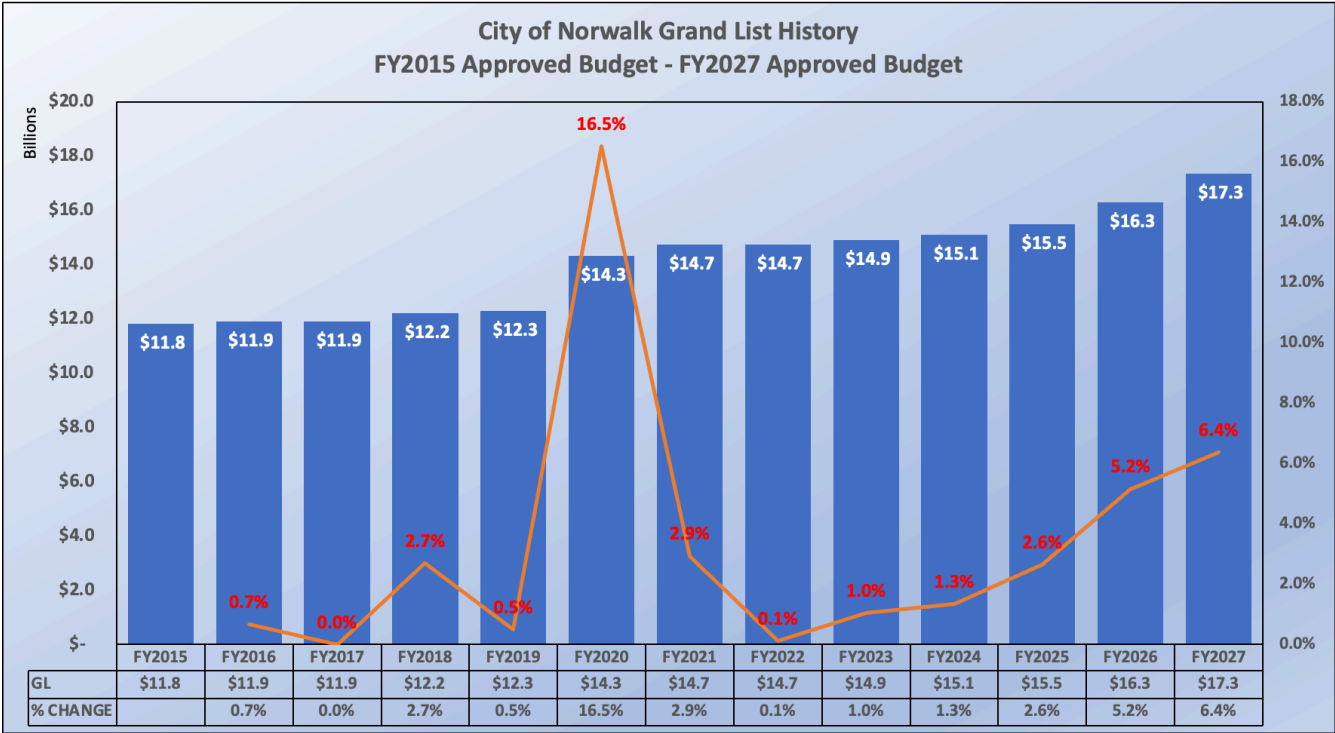
The size of the City’s operating budget is the primary determinant of the total funds that must be raised through taxes each year. Since the city is required to operate with a balanced budget, when all other factors are equal, the greater the size of the operating budget, the more money that must be raised through taxation.

2. Other Revenue Sources

The City of Norwalk also receives non-tax revenue that helps to offset the amount of money that needs to be raised through local taxation. This revenue consists of interest and penalties, intergovernmental revenues, licenses and permits, service charges and investment income as well as other miscellaneous revenue. These other revenue sources are detailed in the following pages.

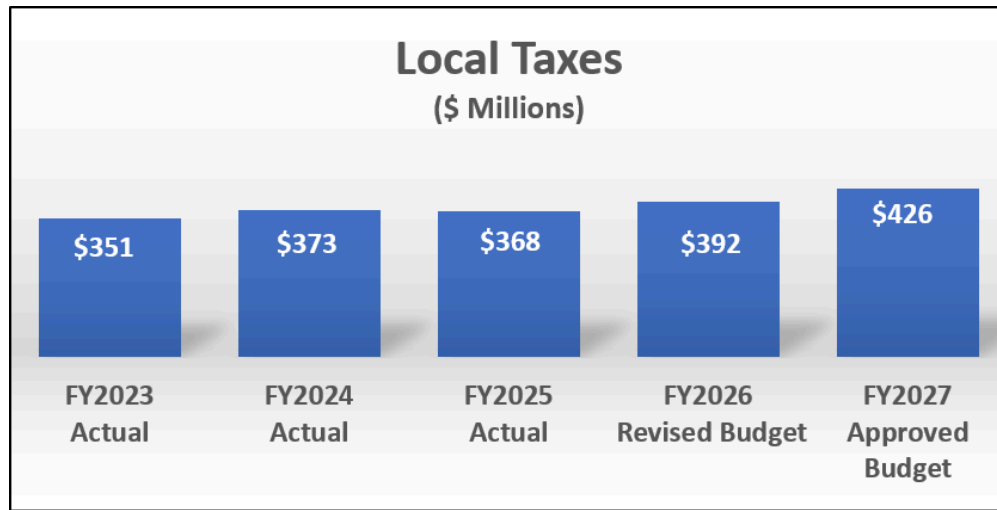
3. Grand List

The Grand List is the assessed value of all real and personal property. The FYE 2027 Approved Budget uses the Grand List as of October 2025. Historically, the Grand List has been relatively flat. The most recent property revaluation has seen a robust recovery in property values. The 2024 full physical revaluation increased the Grand List by \$2.9 billion from \$15.1 billion in FYE 2024 to \$18.0 billion, or 19.2% for FYE 2025. The City elected to phase in the revaluation over four years to limit the increase in residential property taxes, beginning with FYE 2025. The current value for year three of the phase-in is \$17.3 billion.



LOCAL TAXES

Revenue from local taxes has experienced a steady rise in actual and budgeted amounts year-over-year. In FYE 2025 total tax revenue was \$367,695,931 and budgeted at \$394,341,587 in FYE 2026. The Approved Budget for FYE2027 is \$424,903,293.



TAX COLLECTION RATE

For several years Norwalk has had one of the highest tax collection rates of the 10 largest municipalities in the state. The FYE 2027 Approved Budget assumes a collection rate of 98.6%.

INTEREST & PENALTIES

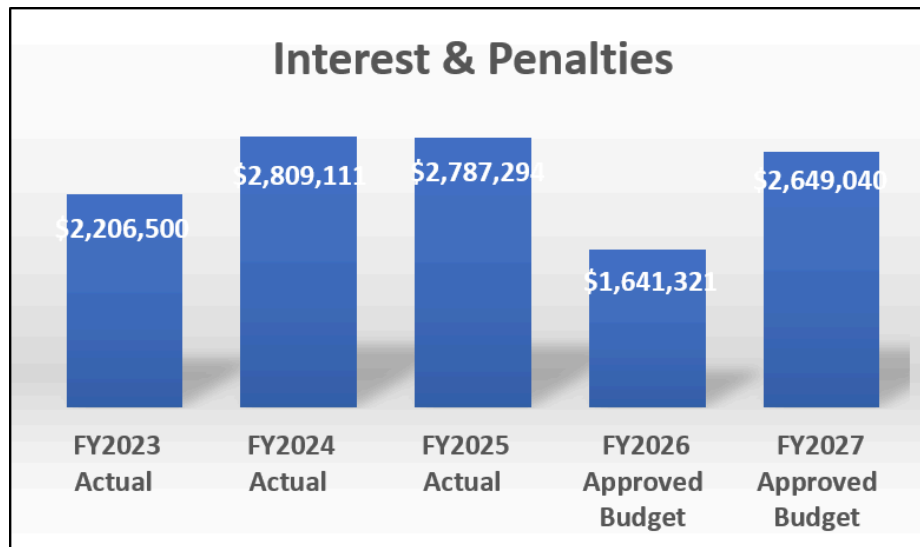
Interest & Penalties	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 APPROVED BUDGET	FY2027 APPROVED BUDGET
Interest	2,580,518	2,635,071.43	1,485,048	2,500,000
Penalties	132,789	152,222	156,273	149,040
Total	2,713,307	2,787,294	1,641,321	2,649,040

Interest and penalties are assessments on delinquent taxes and constitute 0.5% of city revenues. Interest charges are set at the rate of 18% per annum and are mandated by state legislation. Penalty fees for late payment are also mandated by state legislation. Penalty charges include all lien fees, warrant fees, legal court fees and returned check fees.

The purpose of charging interest and penalties is to place a financial incentive on taxpayers to make timely payments to allow the city to collect the revenue it needs to provide services to its citizens. Additionally, in FY 2004-05, the City began charging a motor vehicle clearance fee in order to recover the cost of participating in the State of Connecticut's tax collection enforcement mechanism. This program denies motor vehicle registrations to taxpayers who have been reported as owning delinquent vehicle taxes.

FYE 2027 Approved interest and penalties are \$2,649,040. This is an increase of \$1,007,719 over the FYE 2026 Approved Budget of \$1,641,321 due to an increase in Tax interest to reflect higher trending actuals over the last 3 years.

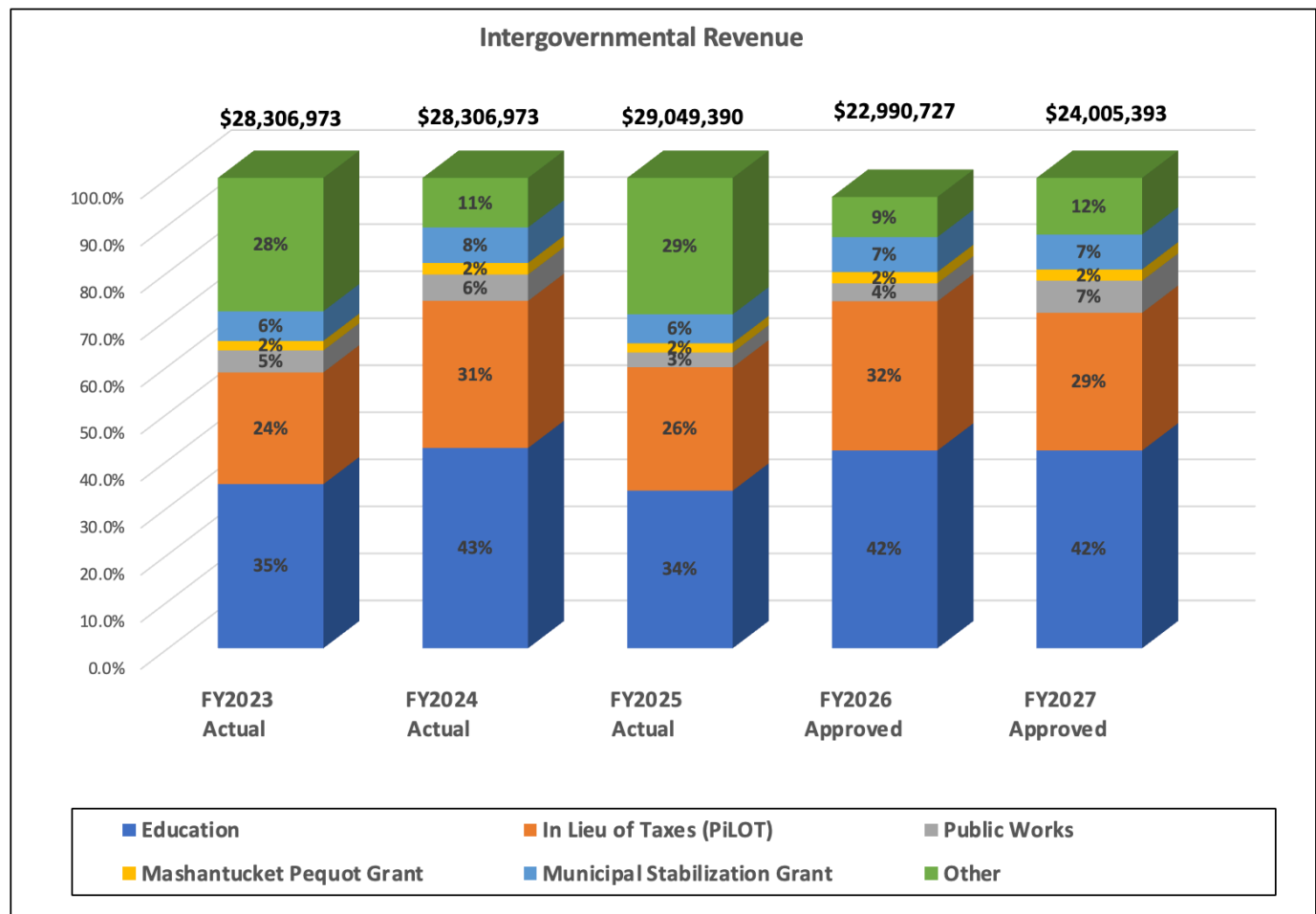
INTEREST & PENALTIES



Intergovernmental Revenue

Intergovernmental revenues reduce the amount of funding needed to be raised by local taxes. These revenues constitute 5.0% of total General Fund revenue for the FYE 2027 Approved Budget. Compared to the FYE 2026 Approved Budget, intergovernmental revenues are expected to increase by \$967,475 from \$23,037,918 in the FYE 2026 Approved Budget to \$24,005,393 in the FYE 2027 Approved Budget.

Intergovernmental Revenue	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Approved	FY2027 Approved
Education	9,876,308	10,021,498	9,736,771	10,095,000	10,095,000
In Lieu of Taxes (PiLOT)	6,725,909	7,359,582	7,615,369	7,615,369	7,026,620
Public Works	1,321,166	1,320,811	917,896	917,896	1,637,640
Mashantucket Pequot Grant	577,059	577,059	574,059	577,059	577,059
Municipal Stabilization Grant	1,780,046	1,780,046	1,780,046	1,780,046	1,780,046
Other	8,026,562	2,475,622	8,425,249	2,052,548	2,889,028
Total	28,307,049	23,534,618	29,049,390	23,037,918	24,005,393

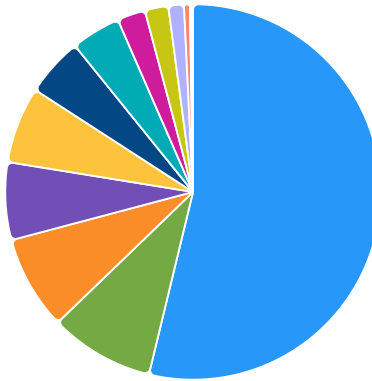


State aid to Norwalk Public Schools through the Education Cost Sharing is the largest share of intergovernmental revenue. Education grants make up the bulk of intergovernmental revenues at 42% for the FYE 2027 Approved Budget.

CITY OF NORWALK

FY2027 APPROVED OPERATING BUDGET

GENERAL FUND EXPENDITURES



EDUCATION	\$257,372,632	53.78%
DEBT SERVICE	\$43,121,046	9.01%
EMPLOYEE BENEFITS	\$38,669,608	8.08%
POLICE	\$31,972,961	6.68%
OPERATIONS & PUBLIC WORKS	\$31,550,303	6.59%
FIRE	\$24,113,747	5.04%
PENSION FUNDS	\$20,458,024	4.27%
COMMUNITY SERVICES	\$11,526,050	2.41%
FINANCE	\$9,726,172	2.03%
ECON & COMMUNITY DEVELOPMENT	\$6,359,543	1.33%
GENERAL GOVERNMENT	\$2,405,122	0.50%
GRANTS	\$693,828	0.14%
CONTINGENCY	\$500,000	0.10%
ORGANIZATIONAL MEMBERSHIPS	\$92,000	0.02%

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
EDUCATION	226,727,341	233,462,868	247,194,758	257,372,632	10,177,874	4.12%
EDUCATION-ROLLOVER	-	-	126,100	-	-126,100	-100.00%
DEBT SERVICE	40,357,823	42,583,544	41,469,166	43,121,046	1,651,880	3.98%
OPERATIONS & PUBLIC WORKS	27,463,033	28,352,291	29,047,895	31,550,303	2,502,408	8.61%
POLICE	28,821,698	29,383,151	30,512,986	31,972,961	1,459,975	4.78%
EMPLOYEE BENEFITS	26,350,537	23,462,985	24,156,800	38,669,608	14,512,808	60.08%
FIRE	21,228,918	21,941,119	23,392,212	24,113,747	721,535	3.08%
PENSION FUNDS	18,115,895	20,829,170	23,128,000	20,458,024	-2,669,976	-11.54%
COMMUNITY SERVICES	9,870,858	9,969,984	11,072,946	11,526,050	453,104	4.09%
FINANCE	7,728,017	8,075,164	9,219,238	9,726,172	506,934	5.50%

OPERATING EXPENDITURES

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
ECON & COMMUNITY DEVELOPMENT	5,222,502	5,444,725	5,989,678	6,359,543	369,865	6.18%
GRANTS	1,351,042	1,301,615	720,007	693,828	-26,179	-3.64%
ORGANIZATIONAL MEMBERSHIPS	85,209	138,834	92,000	92,000	-	-
CONTINGENCY	-	-	120,747	500,000	379,253	314.09%
GENERAL GOVERNMENT	4,713,010	5,379,704	5,884,629	2,405,122	-3,479,507	-59.13%
Total Expenditures	418,035,884	430,325,155	452,127,162	478,561,036	26,433,874	5.85%

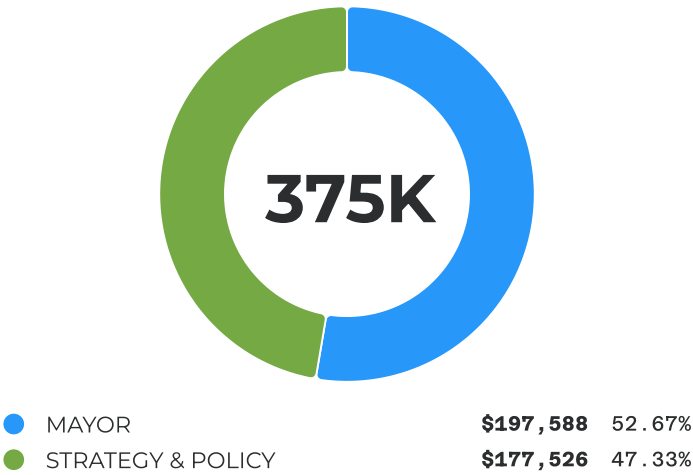
Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
EDUCATION-ROLLOVER	-	-	126,100	-	-126,100	-100.00%
PUBLIC SCHOOL EXPENDITURES	226,570,584	233,401,968	247,194,758	257,372,632	10,177,874	4.12%
OUTSIDE AGENCY GRANT	1,491,000	1,384,010	1,553,070	1,553,070	-	-
CITY AGENCY GRANT	1,351,042	1,301,615	720,007	693,828	-26,179	-3.64%
TRANSFERS	156,757	60,900	-	-	-	-
PERSONNEL SERVICES	73,444,614	76,733,705	79,586,415	81,098,076	1,511,661	1.90%
CONTRACTUAL SERVICES	23,485,848	23,828,815	27,257,042	27,912,387	655,346	2.40%
SUPPLIES	3,813,662	3,434,655	3,759,222	3,711,905	-47,317	-1.26%
FIXED CHARGES	45,438,330	45,462,262	47,830,437	59,734,369	11,903,932	24.89%
DEBT SERVICE	40,564,227	42,743,665	41,618,057	43,272,546	1,654,489	3.98%
CAPITAL OUTLAY	1,629,045	1,973,560	2,361,308	2,712,223	350,915	14.86%
CONTINGENCY	90,776	-	120,747	500,000	379,253	314.09%
Total Expenditures	418,035,884	430,325,155	452,127,162	478,561,036	26,433,874	5.85%

DEPARTMENTS SUMMARY

MAYOR'S OFFICE

FY27 Expenditures by Department



Expenditures by Department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
MAYOR	188,578	197,881	192,540	197,588	5,048	2.62%
STRATEGY & POLICY	114,056	20,737	155,308	177,526	22,218	14.31%
Total Expenditures	302,634	218,618	347,848	375,114	27,266	7.84%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	258,010	181,477	299,948	317,164	17,216	5.74%
CONTRACTUAL SERVICES	44,358	32,703	46,900	57,950	11,050	23.56%
SUPPLIES	267	4,438	1,000	-	-1,000	-100.00%
Total Expenditures	302,634	218,618	347,848	375,114	27,266	7.84%

PERSONNEL SUMMARY

	2023-24		2024-25		2025-26		2026-27		\$ CHANGE	% CHANGE
	ACTUAL		ACTUAL		APPROVED		APPROVED			
MAYOR										
STRATEGY & POLICY	0	0	0	0	0	0	0	0	0.00%	
MAYOR	1	170,759	1	174,772	1	178,879	1	183,888	5,009	2.72%
	1	170,759	1	174,772	1	178,879	1	183,888	5,009	2.72%
STRATEGY & POLICY										
DIRECTOR OF STRATEGY & POLICY	1	133,055	1	70,652	1	129,402	1	133,026	3,624	2.72%
	1	133,055	1	70,652	1	129,402	1	133,026	3,624	2.72%
Total	2	303,814	2	245,424	2	308,281	2	316,914	8,633	2.72%

MAYOR'S OFFICE

DESCRIPTION OF SERVICES

To provide leadership for the Executive Branch of city government and oversee the services provided to city residents. Responsible for maintaining communications and coordination among department directors, boards and commissions; maintaining rapport with the City Council; meeting with the public and providing them with information on matters of concern and advocating for the City in regional, state and federal forums.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	171,770	181,477	177,340	184,138	6,798	3.83%
CONTRACTUAL SERVICES	16,542	11,966	15,200	13,450	-1,750	-11.51%
SUPPLIES	267	4,438	-	-	-	-
Total Expenditures	188,578	197,881	192,540	197,588	5,048	2.62%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	169,191	181,227	178,879	183,888	5,009	2.80%
SALARY ADJUSTMENT	-	-	-1,789	-	1,789	-100.00%
LONGEVITY	250	250	250	250	-	-
RETRO WAGE ADJUSTMENTS	2,329	-	-	-	-	-
MEMBERSHIPS & DUES	5,999	5,518	6,200	6,200	-	-
TELEPHONE	3,078	2,031	3,500	3,500	-	-
MILEAGE REIMBURSEMENT	111	225	-	-	-	-
BUSINESS EXPENSE	6,078	3,872	4,000	3,000	-1,000	-25.00%
OTHER TRAVEL	145	-	-	-	-	-
SEMINAR&CONFERENCE FEES	1,130	319	1,500	750	-750	-50.00%
OFFICE SUPPLIES & MAT'LS	267	4,438	-	-	-	-
Total Expenditures	188,578	197,881	192,540	197,588	5,048	2.62%

STRATEGY & POLICY

Provides policy analysis, strategic coordination, and executive-level support on priority initiatives. Organizes cross-departmental information, tracks multi-department policy issues, and supports coordinated follow-through to strengthen decision-making and implementation across City government. Monitors emerging policy issues and community concerns to inform executive action and promote consistent, effective City operations.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	86,240	-	122,608	133,026	10,418	8.50%
CONTRACTUAL SERVICES	27,816	20,737	31,700	44,500	12,800	40.38%
SUPPLIES	-	-	1,000	-	-1,000	-100.00%
Total Expenditures	114,056	20,737	155,308	177,526	22,218	14.31%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	84,398	-	123,902	133,026	9,124	7.36%
SALARY ADJUSTMENT	-	-	-1,294	-	1,294	-100.00%
RETRO WAGE ADJUSTMENTS	1,843	-	-	-	-	-
TRAINING AND EDUCATION	5,595	-	7,200	10,000	2,800	38.89%
MILEAGE REIMBURSEMENT	-	-	1,000	-	-1,000	-100.00%
BUSINESS EXPENSE	3,829	-	3,000	4,500	1,500	50.00%
OTHER CONTRACTUAL SERVICES	18,392	20,737	20,500	30,000	9,500	46.34%
OFFICE SUPPLIES & MAT'LS	-	-	1,000	-	-1,000	-100.00%
Total Expenditures	114,056	20,737	155,308	177,526	22,218	14.31%

LEGISLATIVE

Description of Service/Mission Statement

In accordance with Article IV of the Norwalk City Code, the City Council shall have the power to make, alter, repeal and enforce ordinances; to pass and rescind resolutions, rules, votes and orders" for the following purposes:

- Financial Management - Authorize the Mayor to borrow on behalf of the city, regulate the city's Operating and Capital Budgets; approve matters relative to taxation and assessment.
- Public Safety & Welfare – Approve the functioning and regulation of the city's service departments.
- Licenses and Permits – Enact ordinances or bylaws governing the issuance of required licenses and permits.
- Government Organization – Maintain the power of creating and/or reorganizing city departments for the efficient management of government duties and responsibilities.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	15,677	18,749	11,500	11,500	-	-
CONTRACTUAL SERVICES	70,444	35,185	12,000	12,000	-	-
SUPPLIES	3,275	2,798	4,000	2,700	-1,300	-32.50%
Total Expenditures	89,396	56,733	27,500	26,200	-1,300	-4.73%

Expenditures by Object

Category	FY 2025 Actual	FY 2024 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-PART TIME	18,749	15,677	11,500	11,500	-	-
ADVERTISING	-	23,340	-	-	-	-
OTHER PROFESSIONAL SERVS	34,185	47,104	9,000	9,000	-	-
TRAINING AND EDUCATION	1,000	-	3,000	3,000	-	-
OFFICE SUPPLIES & MAT'Ls	2,798	3,275	4,000	2,700	-1,300	-32.50%
Total Expenditures	56,733	89,396	27,500	26,200	-1,300	-4.73%

CORPORATION COUNSEL

Description of Service/Mission Statement

The Corporation Counsel's office is the legal advisor and counsel for the City of Norwalk, its Departments, Boards, Commissions and employees. Its primary purpose is to provide legal services, support and advice in a prompt and professional manner. It represents the City in all manner of litigation or other legal proceedings, whether in the court system or before any or all other State or government agencies, including matters before the Freedom of Information Commission or the State Labor Board. It supervises the preparation of all ordinances, regulations and other legal papers. It negotiates, prepares and approves contracts and other legal instruments to which the City is a party. The department gives written opinions on questions of law involving powers and duties of departments, commissions, or officials. The Corporation Counsel's office is organized along functional lines, with an attorney assigned to each department, commission or official of the City or to a particular area of law.

Highlights For 2025-2026

- Reviewed and/or prepared ordinances, contracts, pleadings and other legal instruments and documents.
- Represented the City and its officials and employees in all manner of legal proceedings.
- Enforced ordinance and code regulations (Building, Zoning, Fire, etc.).
- Worked with departments and agencies to determine how best to use the Law Department and advised departments on how to avoid litigation, liability, exposure and contractual problems.
- Advised departments and officials on how to comply with the Freedom of Information Act.
- Represented the Board of Education in matters involving litigation in the courts and various agencies.

Goals For 2026 - 2027

- Continue to provide legal services, representation, and advice as needed, to City agencies, boards, commissions and their agents, employees, the Mayor, and the City Council.
- Continue to appear at and represent the City in all matters under the jurisdiction of the Workers' Compensation Commission, Board of Mediation and Arbitration, Commission on Human Rights, etc.
- Continue to work with the Personnel Department and other departments to ensure maximum utilization of all personnel, and enforce work rules and disciplinary procedures.
- Represent the City's interest in the large number of tax appeals that have already been filed and in those that are anticipated.

PERSONNEL SUMMARY

		2023-24		2024-25		2025-26		2026-27		\$ CHANGE	% CHANGE
		APPROVED		APPROVED		APPROVED		APPROVED			
CORPORATION COUNSEL											
DEPUTY CORPORATION COUNSEL	1	188,923	1	193,363	1	204,442	1	210,166	5,724	2.72%	
ASSISTANT CORPORATION COUNSEL	5	774,283	5	730,453	5	685,339	4	724,484	39,145	5.40%	
CORPORATION COUNSEL	1	138,481	1	141,735	1	0	0	0	0	0.00%	
SENIOR LEGAL SECRETARY	2	172,892	2	181,252	2	191,636	2	183,970	-7,666	-4.17%	
DIVISION TOTAL	9	1,274,579	9	1,246,803	9	1,081,417	7	1,118,621	37,204	3.33%	

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	1,074,460	1,125,196	1,061,222	1,143,757	82,535	7.78%
CONTRACTUAL SERVICES	201,879	447,177	725,841	679,155	-46,686	-6.43%
SUPPLIES	5,944	3,413	4,500	4,050	-450	-10.00%
CAPITAL OUTLAY	-	-	11,500	11,750	250	2.17%
Total Expenditures	1,282,283	1,575,786	1,803,063	1,838,712	35,649	1.98%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	1,066,197	1,114,126	1,053,751	1,118,622	64,871	6.16%
SALARY ADJUSTMENT	-	-	-13,664	-	13,664	-100.00%
WAGES & SALARY-OVERTIME	102	374	-	-	-	-
WAGES & SALARY-PART TIME	4,903	9,311	18,000	22,000	4,000	22.22%
LONGEVITY	1,370	1,385	1,385	1,385	-	-
RETRO WAGE ADJUSTMENTS	1,889	-	1,750	1,750	-	-
POSTAGE,BOX RENT,ETC.	273	1,650	3,000	3,000	-	-
PRINTING & DUPLICATION	760	1,200	4,200	2,100	-2,100	-50.00%
TYPING SERVICES	2,060	1,970	-	-	-	-
SUBSCRIPTION-TAX,LAW	34,106	38,539	52,000	48,000	-4,000	-7.69%
MEMBERSHIPS & DUES	225	-	756	756	-	-
ADVERTISING	144	78	96	75	-21	-21.88%
TELEPHONE	501	-	2,004	2,000	-4	-0.20%
OTHER PROFESSIONAL SERVS	154,928	391,643	651,649	612,649	-39,000	-5.98%
TRAINING AND EDUCATION	-	69	1,500	750	-750	-50.00%
MILEAGE REIMBURSEMENT	329	751	500	500	-	-
BUSINESS EXPENSE	1,331	3,494	1,000	1,875	875	87.50%
MACHINERY,EQUIPMENT RENT	7,222	7,782	6,700	6,700	-	-
SEMINAR&CONFERENCE FEES	-	-	2,436	750	-1,686	-69.21%
OFFICE SUPPLIES & MAT'LS	5,944	3,413	4,500	4,050	-450	-10.00%
IT SOFTWARE	-	-	11,500	11,750	250	2.17%
Total Expenditures	1,282,283	1,575,786	1,803,063	1,838,712	35,649	1.98%

TOWN CLERK

Mission Statement

The Norwalk Town Clerk's Office is dedicated to providing efficient, transparent, and courteous service to the residents of Norwalk.

Our mission is to maintain and safeguard the official records of the city, including land records, vital statistics, and legislative documents, in accordance with state and local laws.

We strive to ensure public access to information, support the democratic process through election administration, and deliver services that uphold integrity, accuracy, and accountability.

Description of Services

The Town Clerk's Office serves as the official record keeper for the City of Norwalk. Our responsibilities include:

- Recording and Preserving Land Records: Deeds, mortgages, liens, and other property-related documents.
- Vital Records Management: Birth, marriage, and death certificates.
- Licensing Services: Issuing marriage licenses, dog licenses, and trade name certificates.
- Election Support: Administering absentee ballots and maintaining voter registration records.
- Public Access: Providing certified copies of records and ensuring transparency in government documentation.

Highlights For 2025 – 2026

- Completed grant project to archive Death Records 1863 -1900 23 books.
- Increased shelving space in main vault area, anticipating recording Volume 10,000 in 2026.
- Completed with \$10,500 grant from State of Connecticut for back filing Land Records back to August 1991 for public viewing.
- Improved online application process for applying for marriage license.
- Continue to work with ROV and their staff to move forward with new voting procedures and equipment.
- Continue indexing and microfilming Military Discharges certificates from WWII to present (multiyear project).
- Started certification program for staff member to become a certified Town Clerk, 2.5 year program.

Goals For 2026 - 2027

- Explore new Land Recording systems to upgrade Town Clerk's office.
- Procure state grants to continue restoration of records and maps, and vitals.
- Establish a customer survey to receive feedback from customers on services offered in the Town Clerk's office.
- More Public outreach of what is available in Town Clerk's office.
- Continue training programs for staff in areas of Vital, Land Records and Elections.
- Work with Secretary of the State Stephanie Thomas to continue to ensure voter integrity and procedures are in place for all voting within Norwalk and the State.
- Continue to improve Early and Absentee voting procedures, including staffing, office, equipment, and set up to make it more streamlined.
- Continue index and microfilming/recording Military Discharge certificates from World War II to present (multiyear project), along with continuing project to backfile land records to 1990.
- Continue to educate public on importance of dog registrations a project which increased dog registrations by almost 500 more dogs in 2025 – 26.
- Implement new procedures to register business in Norwalk, easier to use Trade Name certificate process.

PERSONNEL SUMMARY

		2023-24 APPROVED	2024-25 APPROVED	2025-26 APPROVED	2026-27 APPROVED	\$ CHANGE	% CHANGE
TOWN CLERK							
ADMINISTRATIVE SUPPORT I	1	62,930	64,409	65,923	73,551	7,628	11.57%
ADMINISTRATIVE SUPPORT II	2	132,298	138,616	145,332	158,243	12,911	8.88%
ASSISTANT TOWN CLERK	1	85,522	90,037	104,182	107,936	3,754	3.60%
DEPUTY TOWN CLERK	1	102,140	104,540	120,785	125,139	4,354	3.60%
LAND RECORDS ANALYST	1	76,482	78,279	80,119	89,389	9,270	11.57%
TOWN CLERK	1	108,994	111,555	114,177	112,046	-2,131	-1.87%
DIVISION TOTAL	7	568,366	587,436	630,518	666,304	35,786	5.68%

Expenditures by Object Summary

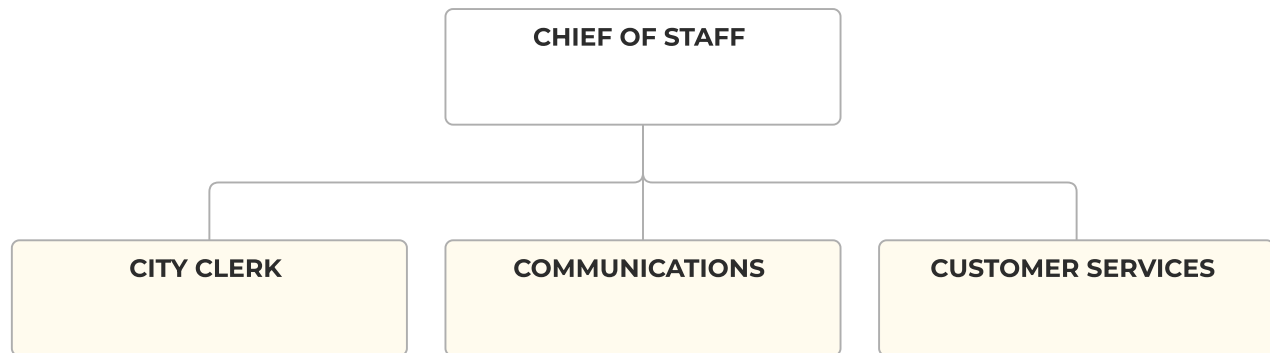
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	611,646	677,663	664,643	711,755	47,112	7.09%
CONTRACTUAL SERVICES	88,982	106,599	105,580	105,285	-295	-0.28%
SUPPLIES	2,125	3,582	4,500	4,050	-450	-10.00%
Total Expenditures	702,753	787,845	774,723	821,090	46,367	5.98%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY- REGULAR	564,499	610,193	630,518	666,305	35,787	5.68%
SALARY ADJUSTMENT	-	-	-6,325	-	6,325	-100.00%
WAGES & SALARY- OVERTIME	1,657	2,629	2,000	2,000	-	-
WAGES & SALARY- TEMPORARY	2,062	7,437	6,000	6,000	-	-
WAGES & SALARY-PART TIME	39,767	51,119	30,000	35,000	5,000	16.67%
LONGEVITY	2,175	2,425	2,450	2,450	-	-
RETRO WAGE ADJUSTMENTS	1,487	3,861	-	-	-	-
POSTAGE,BOX RENT,ETC.	7,776	16,105	10,000	10,000	-	-
PRINTING & DUPLICATION	3,307	3,885	4,000	4,000	-	-
PUBL OF NOTICES & REPORT	2,459	2,198	2,200	2,200	-	-
MEMBERSHIPS & DUES	328	220	300	300	-	-
TELEPHONE	-	-	200	200	-	-
IT SERVICES	70,428	73,980	75,000	75,000	-	-
OTHER REPAIR- MAINTENANCE	-	420	1,500	1,500	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
TRAINING AND EDUCATION	-	-	500	500	-	-
MILEAGE	-	-	200	200	-	-
REIMBURSEMENT	-	-	200	200	-	-
BUSINESS EXPENSE	319	119	180	135	-45	-25.00%
RECORDING DOCUMENTS	-	236	500	500	-	-
MACHINERY,EQUIPMENT	-	-	-	-	-	-
RENT	3,548	3,438	4,000	4,000	-	-
SEMINAR&CONFERENCE FEES	-	175	500	250	-250	-50.00%
STORAGE	817	5,822	6,500	6,500	-	-
OFFICE SUPPLIES & MAT'LS	2,125	3,582	4,500	4,050	-450	-10.00%
Total Expenditures	702,753	787,845	774,723	821,090	46,367	5.98%

CHIEF OF STAFF



Description of Services and Mission Statement

The Chief of Staff's Office includes the City Clerk, Communications Department, and Customer Service Team. Under the general policy direction of the Mayor, the Chief of Staff supports the executive leadership and day to day coordination of City operations. The office provides professional counsel and strategic support to the Mayor on complex, sensitive, and confidential matters; researches, analyzes, and provides guidance on significant policy issues; and helps align departmental efforts with the Mayor's priorities.

The Chief of Staff's Office plays a central role in coordinating City communications and public information, supporting responsiveness to resident questions and concerns, and ensuring that public meetings and agendas comply with Freedom of Information requirements. The office also supports the administration of the Norwalk Concert Hall and coordinates special event and film permitting, helping to facilitate civic engagement, cultural activity, and community use of City facilities.

Highlights for FY 2025–2026

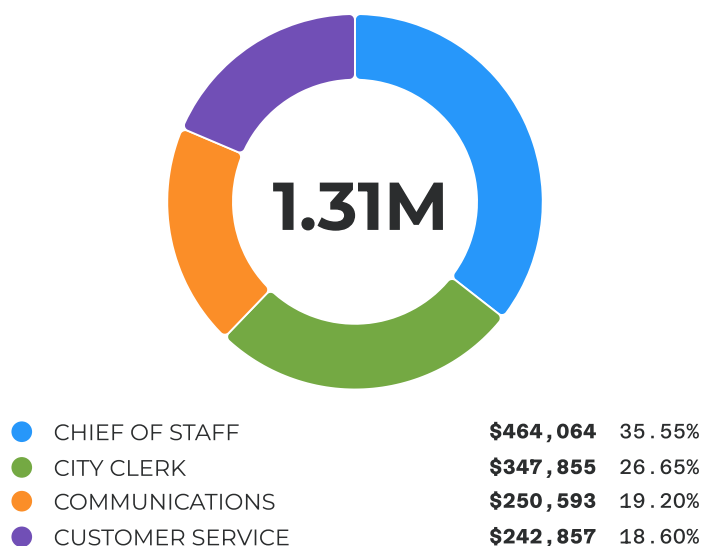
- Modernized public meeting infrastructure and agenda management through the implementation of CivicClerk and upgrades to the Community Room audio visual system, improving transparency, reliability, and public access for boards, commissions, and the City Council.
- Launched an online vape permit application in alignment with the newly adopted ordinance, improving compliance, accessibility for businesses, and administrative efficiency.
- Strengthened resident access to City services through the Customer Service function, responding to **20,926 resident inquiries** in calendar year 2025 and reinforcing City Hall's front door support for residents.
- Reduced longstanding records management backlogs by clearing years of document retention and disposal, including consolidation and removal of outdated physical records.
- Improved onboarding and support for boards and commissions and established cross training across key administrative functions to strengthen continuity of operations and organizational resilience.
- Implemented internal communication and workflow improvements to centralize service requests and inquiries, reducing delays and improving response time and accountability.

Goals for FY 2026–2027

- Deliver the City's Sustainability and Resilience Plan, establishing a clear Citywide framework and priorities to guide future implementation.
- Redesign and relaunch the City website to improve usability, accessibility, and resident access to information and services.

- Implement priority recommendations from the City's Efficiency Study to strengthen internal operations, coordination, and service delivery.
- Expand and institutionalize improvements to public meeting technology, records management, and internal workflows to strengthen efficiency, transparency, and public access.
- Operationalize the new City Charter by refining internal processes, roles, and procedures to strengthen governance and accountability.

FY27 Expenditures by Department



Expenditures by Department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CHIEF OF STAFF	391,085	418,144	429,654	464,064	34,410	8.01%
CITY CLERK	189,080	295,328	335,042	347,855	12,813	3.82%
CUSTOMER SERVICE	178,223	215,762	223,708	242,857	19,149	8.56%
COMMUNICATIONS	144,118	176,575	240,064	250,593	10,529	4.39%
Total Expenditures	902,505	1,105,809	1,228,468	1,305,369	76,901	6.26%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	842,265	997,008	1,118,298	1,194,041	75,743	6.77%
CONTRACTUAL SERVICES	44,726	72,094	67,134	68,758	1,624	2.42%
SUPPLIES	9,294	10,661	7,796	6,570	-1,226	-15.73%
CAPITAL OUTLAY	6,220	26,046	35,240	36,000	760	2.16%
Total Expenditures	902,505	1,105,809	1,228,468	1,305,369	76,901	6.26%

PERSONNEL SUMMARY

	2023-24		2024-25		2025-26		2026-27			
	APPROVED		APPROVED		APPROVED		APPROVED		\$ CHANGE	% CHANGE
CHIEF OF STAFF										
ADMINISTRATIVE SUPPORT I	0	0	0	55,640	1	59,791	1	65,029	5,238	8.76%
ADMINISTRATIVE SUPPORT II	1	62,930	0	67,618	0	0	0	0	0	0.00%
CHIEF OF STAFF	1	178,749	0	177,744	1	187,249	1	193,998	6,749	3.60%
FOIA AND BOARD/COMMISSION COOF	0	0	0	96,683	1	88,358	1	93,830	5,472	6.19%
MAYOR'S EXECUTIVE SECRETARY	1	94,463	0	0	1	98,955	1	105,085	6,130	6.19%
	3	336,142	0	397,685	4	434,353	4	457,943	23,590	5.43%
CITY CLERK										
ADMINISTRATIVE SUPPORT II	0	0	0	0	0	0	0	0	0	0.00%
ASSISTANT CITY CLERK	1	74,117	0	75,858	1	92,865	1	96,213	3,348	3.60%
CITY CLERK	1	100,274	0	105,606	1	111,133	1	115,138	4,005	3.60%
	2	174,391	0	181,464	2	203,998	2	211,351	7,353	3.60%
COMMUNICATION AND GRANTS ADMIN										
COMMUNICATIONS DIRECTOR	1	123,526	0	126,429	1	129,400	1	137,416	8,016	6.19%
DIGITAL CONTENT ADMINISTRATOR	0	0	0	0	1	92,756	1	96,098	3,342	3.60%
NEW POSITION	1	38,000	0	47,582	0	0	0	0	0	0.00%
	2	161,526	0	174,011	2	222,156	2	233,514	11,358	5.11%
CUSTOMER SERVICE CENTER										
CUTOMER SERV. REPRESENTATIVE	2	132,130	0	126,036	2	138,589	2	150,797	12,208	8.81%
CUTOMER SERV. MANAGER	0	0	0	0	0	0	0	0	0	0.00%
SR. CUTOMER SERV. REPRESENTATIVE	1	72,849	0	74,561	1	80,119	1	87,209	7,090	8.85%
	3	204,979	0	200,597	3	218,708	3	238,007	19,299	8.82%
DIVISION TOTAL	10	877,038	0	953,757	11	1,079,215	11	1,140,814	61,599	5.71%

CHIEF OF STAFF

DESCRIPTION OF SERVICES

Under general policy direction from the Mayor, the Chief of Staff plans, organizes, manages, and directs the day-to-day operations and activities of the City.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	391,013	417,692	427,708	462,118	34,410	8.05%
CONTRACTUAL SERVICES	73	452	1,946	1,946	-	-
Total Expenditures	391,085	418,144	429,654	464,064	34,410	8.01%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	388,714	417,217	434,353	457,943	23,590	5.43%
SALARY ADJUSTMENT	-	-	-10,820	-	10,820	-100.00%
WAGES & SALARY-PREMIUM	-	-	2,600	2,600	-	-
WAGES & SALARY-PART TIME	-	-	1,000	1,000	-	-
LONGEVITY	-	475	575	575	-	-
RETRO WAGE ADJUSTMENTS	2,299	-	-	-	-	-
PRINTING & DUPLICATION	-	240	-	-	-	-
SUBSCRIPTION-NEWSPAPER	-	-	950	950	-	-
MEMBERSHIPS & DUES	-	-	996	996	-	-
OTHER PROFESSIONAL SERVS	73	212	-	-	-	-
Total Expenditures	391,085	418,144	429,654	464,064	34,410	8.01%

CITY CLERK

DESCRIPTION OF SERVICES

The City Clerk's office is responsible for maintaining minutes and processing actions by the City Council and Board of Estimate and Taxation; recording and codifying all legislation enacted by the City of Norwalk; preparing the bi-monthly Council agenda packet; maintaining the Master Calendar of all Agency, Board and Commission meetings in compliance with the Freedom of Information laws; administering the use of the Norwalk Concert Hall; overseeing issuance of special event, film and arcade permits, representing the Mayor wherever they choose and receiving the written notification of claims and suits filed against the City.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	134,900	193,965	235,226	245,901	10,675	4.54%
CONTRACTUAL SERVICES	40,514	66,138	59,080	61,454	2,374	4.02%
SUPPLIES	7,446	9,179	5,496	4,500	-996	-18.12%
CAPITAL OUTLAY	6,220	26,046	35,240	36,000	760	2.16%
Total Expenditures	189,080	295,328	335,042	347,855	12,813	3.82%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	131,014	193,727	203,998	211,351	7,353	3.60%
WAGES & SALARY-OVERTIME	238	238	300	300	-	-
WAGES & SALARY-PART TIME	-598	-	-	-	-	-
PART TIME TYPING SERVICES	-	-	30,678	34,000	3,322	10.83%
LONGEVITY	1,590	-	250	250	-	-
RETRO WAGE ADJUSTMENTS	2,655	-	-	-	-	-
POSTAGE,BOX RENT,ETC.	2,733	614	1,796	2,496	700	38.98%
PRINTING & DUPLICATION	2,866	6,027	6,100	5,000	-1,100	-18.03%
TYPING SERVICES	4,940	4,595	-	-	-	-
PUBL OF NOTICES & REPORT	11,964	29,488	24,500	27,250	2,750	11.22%
ADVERTISING	-	-	-	72	72	-
TELEPHONE	-	-	-	240	240	-
OTHER PROFESSIONAL SERVS	-	871	-	-	-	-
MILEAGE REIMBURSEMENT	34	218	180	180	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
BUSINESS EXPENSE	-	134	-	-	-	-
VETERAN'S COMMITTEE	11,858	17,259	20,000	20,000	-	-
MACHINERY,EQUIPMENT RENT	5,701	6,516	5,928	5,928	-	-
SEMINAR&CONFERENCE FEES	418	415	576	288	-288	-50.00%
OFFICE SUPPLIES & MAT'LS	7,446	9,179	5,496	4,500	-996	-18.12%
IT SOFTWARE	6,220	26,046	35,240	36,000	760	2.16%
Total Expenditures	189,080	295,328	335,042	347,855	12,813	3.82%

CUSTOMER SERVICE CENTER

DESCRIPTION OF SERVICES

To provide superior service to residents and the public by ensuring that all contacts are handled competently, courteously and efficiently. The Center will receive, record and track all service requests and complaints and forward service requests and complaints to the appropriate department for action. It will also follow through on all service requests that have not been resolved and respond to requests for general information on services.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	176,345	212,893	221,208	240,507	19,299	8.72%
CONTRACTUAL SERVICES	160	1,440	1,000	1,000	-	-
SUPPLIES	1,717	1,429	1,500	1,350	-150	-10.00%
Total Expenditures	178,223	215,762	223,708	242,857	19,149	8.56%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	175,142	206,479	218,708	238,007	19,299	8.82%
WAGES & SALARY-OVERTIME	1,204	588	2,500	2,500	-	-
RETRO WAGE ADJUSTMENTS	-	5,826	-	-	-	-
PRINTING & DUPLICATION	160	1,440	500	1,000	500	100.00%
MACHINERY,EQUIPMENT RENT	-	-	500	-	-500	-100.00%
OFFICE SUPPLIES & MAT'LS	1,717	1,429	1,500	1,350	-150	-10.00%
Total Expenditures	178,223	215,762	223,708	242,857	19,149	8.56%

COMMUNICATIONS

DESCRIPTION OF SERVICES

Promote transparent, open and efficient communications by increasing and sharing content on the City and Mayor's social media platforms to reach more residents with information about City programs and services.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	140,007	172,459	234,156	245,515	11,359	4.85%
CONTRACTUAL SERVICES	3,980	4,064	5,108	4,358	-750	-14.68%
SUPPLIES	131	52	800	720	-80	-10.00%
Total Expenditures	144,118	176,575	240,064	250,593	10,529	4.39%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	123,426	171,901	222,156	233,515	11,359	5.11%
WAGES & SALARY-PART TIME	14,897	558	12,000	12,000	-	-
RETRO WAGE ADJUSTMENTS	1,684	-	-	-	-	-
PRINTING & DUPLICATION	-	1,916	2,000	2,000	-	-
MILEAGE REIMBURSEMENT	-	-	108	108	-	-
BUSINESS EXPENSE	3,980	2,148	3,000	2,250	-750	-25.00%
OFFICE SUPPLIES & MAT'LS	131	52	800	720	-80	-10.00%
Total Expenditures	144,118	176,575	240,064	250,593	10,529	4.39%

HUMAN RESOURCES & PERSONNEL

DESCRIPTION OF SERVICES/MISSION STATEMENT

It is the mission of the human resources department to provide exceptional services to the employees of the City of Norwalk. We do this by:

- Recruiting qualified individuals.
- Retaining valued employees.
- Training, developing, and educating our staff to promote individual success and increase overall value to the organization.
- Ensuring a safe and inclusive working environment.
- Inspiring and encouraging a high level of employee morale through recognition, effective communication, and constant feedback.
- Providing resources for administering benefits, policies, and procedures.

Goals For 2026 - 2027

The goals for the human resources department are:

- Move more processes and forms online, utilizing updated technology to improve efficiency.
- Create more educational and wellness oriented initiatives and education
- Establish an updated city-wide employee handbook to support fair treatment for all employees in all departments.

PERSONNEL SUMMARY

	2023-24 APPROVED			2024-25 APPROVED			2025-26 APPROVED			2026-27 APPROVED			\$ CHANGE	% CHANGE
HUMAN RESOURCES & PERSONNEL														
BENEFITS MANAGER	1	114,802	0	0	1	111,133	1	102,997	-8,136	-7.32%				
BENEFITS & RETIREMENT MANAGER	0	0	1	120,481	0	0	0	0	0	0.00%				
CHIEF HUMAN RESOURCES OFFICER	0	178,749	1	182,950	1	171,265	1	188,479	17,214	10.05%				
DIRECTOR OF PERSONNEL & LABOR	1	0	0	0	0	0	0	0	0	0.00%				
EXECUTIVE ASSISTANT	1	88,650	1	93,708	1	98,955	1	102,521	3,566	3.60%				
HUMAN RESOURCES GENERALIST	2	168,886	2	176,955	2	172,875	0	0	-172,875	-100.00%				
HR BUSINESS PARTNER	0	0	0	0	2	0	2	200,141	200,141	100.00%				
PERSONNEL ADMINISTRATOR	1	117,715	1	123,454	0	0	0	0	0	0.00%				
TALENT ACQUISITION & DEV MGR	0	0	0	0	1	115,837	1	123,537	7,700	6.65%				
DIVISION TOTAL	6	668,802	6	697,548	8	670,065	6	717,675	47,610	7.11%				

Expenditures by Object Summary

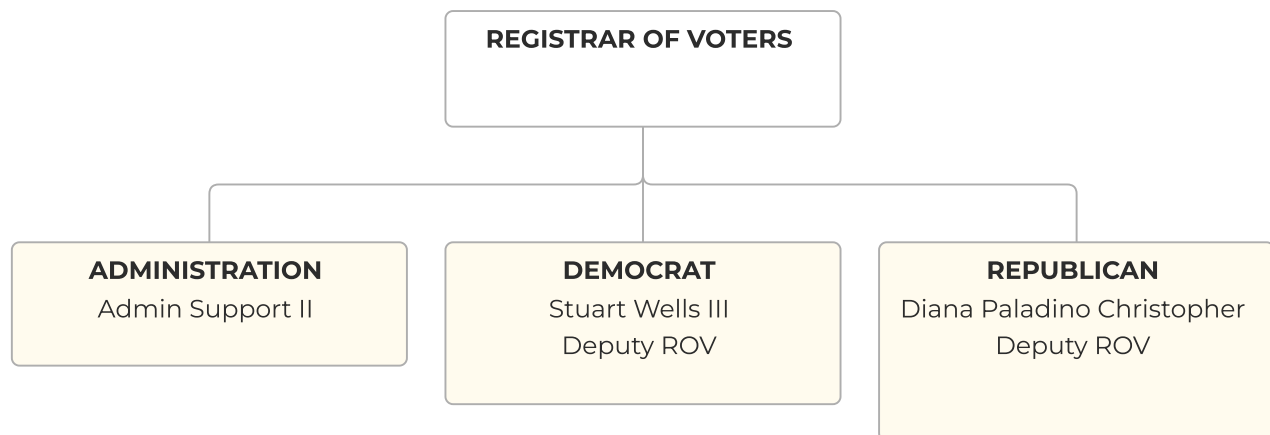
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	\$627,223	\$555,949	\$666,514	\$721,751	\$55,237	8.29%
CONTRACTUAL SERVICES	\$119,660	\$143,009	\$181,500	\$195,543	\$14,043	7.74%
SUPPLIES	\$2,391	\$2,421	\$2,500	\$2,250	-\$250	-10.00%
Total Expenditures	\$749,275	\$701,379	\$850,514	\$919,544	\$69,030	8.12%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
EMPLOYEE ASSISTANCE PROGRAM	\$16,934	\$16,934	\$18,401	\$17,000	-\$1,400	-7.61%
WAGES & SALARY-REGULAR	\$613,800	\$550,985	\$666,565	\$717,676	\$51,111	7.67%
SALARY ADJUSTMENT	-	-	-\$6,726	-	\$6,726	-100.00%
WAGES & SALARY-OVERTIME	\$6,272	\$3,489	\$2,500	\$2,500	-	-
LONGEVITY	\$1,650	\$1,475	\$1,575	\$1,575	-	-
RETRO WAGE ADJUSTMENTS	\$5,502	-	\$2,600	-	-\$2,600	-100.00%
POSTAGE,BOX RENT,ETC.	\$761	\$759	\$850	\$850	-	-
PRINTING & DUPLICATION	\$283	\$258	\$550	\$550	-	-
SUBSCRIPTION-NEWSPAPER	\$257	\$234	\$750	\$750	-	-
MEMBERSHIPS & DUES	\$147	\$225	\$2,000	\$2,000	-	-
ADVERTISING	\$67	\$483	\$550	\$188	-\$362	-65.82%
TELEPHONE	\$793	\$478	\$1,400	\$1,400	-	-
OTHER UTILITY SERVICES	-	-	\$250	\$250	-	-
MEDICAL,DENTAL,VETERINAR	\$2,530	\$2,158	\$2,700	\$2,700	-	-
IT SERVICES	\$42,298	\$79,733	\$98,000	\$97,380	-\$620	-0.63%
OTHER PROFESSIONAL SERVS	\$45,184	\$22,265	\$28,250	\$28,250	-	-
TRAINING AND EDUCATION	\$2,359	\$12,891	\$11,600	\$15,000	\$3,401	29.32%
MILEAGE REIMBURSEMENT	\$91	-	\$600	-	-\$600	-100.00%
MACHINERY,EQUIPMENT RENT	\$1,150	\$1,120	\$1,350	\$1,350	-	-
SEMINAR&CONFERENCE FEES	\$1,199	\$650	\$750	\$375	-\$375	-50.00%
OTHER CONTRACTUAL SERVICES	\$2,307	\$521	\$2,500	\$2,500	-	-
OFFICE SUPPLIES & MAT'L S	\$2,391	\$2,421	\$2,500	\$2,250	-\$250	-10.00%
EMPLOYEE WELLNESS AWARDS	-	-	\$1,000	\$15,000	\$14,000	1,400.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
EMPLOYEE TUITION REIMBURSEMENT	\$3,300	\$4,300	\$10,000	\$10,000	-	-
Total Expenditures	\$749,275	\$701,379	\$850,514	\$919,544	\$69,030	8.12%

REGISTRAR OF VOTERS



Description of Service/Mission Statement

The mission of the Registrar of Voters Office is to increase voter registration and participation; to conduct and monitor federal, state, and local elections and primaries within the City of Norwalk; to maintain an accurate and secure voter registry; to fully implement the Federal HAVA Act and Connecticut General Statutes; and to protect the statewide voter registry in accordance with Federal Homeland Security and State cybersecurity guidelines.

In 2025–2026, and leading into the FY 2027 cycle, the Norwalk Registrar of Voters Office demonstrated strong leadership in election administration, innovation, outreach, education, technology modernization, and statewide collaboration. We delivered efficient, compliant, and well-coordinated elections while serving as a resource and model for other municipalities.

Major Accomplishments in 2025–2026

(These directly inform goals and financial priorities for FY 2027)

Early Voting, Election Management & System Readiness

- Successfully administered the September 2025 Mayoral Primary and November 2025 General Municipal Election, including two full weeks of Early Voting at City Hall.
- Fully implemented school redistricting changes, issuing multiple rounds of voter notification mailings.
- Transitioned to the newly distributed statewide DS300 and DS950 tabulators and adapted rapidly when ElectionWare USB reporting became infeasible due to statewide ballot complexities, shifting to EMS manual input while meeting 100% of state reporting deadlines.
- Participated in statewide lottery audits (4 districts) with **zero discrepancies** and all statutory deadlines met.

These successes guide our 2027 priorities to:

- Further streamline tabulator and EMS workflows,
- Automate efficiencies,
- Build stronger training modules around the upcoming TotalVote Software Systems statewide rollouts.

Technology, System Integration and Election Security

- Produced substantial technology-based training including PowerPoints, in-person and virtual sessions, job-specific manuals, and YouTube instruction, making Norwalk a **recognized statewide leader in video training and resource transparency**.
- Strengthened partnerships with the City IT Department to support connectivity, device deployment, security protocols, and rapid response troubleshooting.
- Implemented EasyVote scheduling, JotForm onboarding, and UKG payroll for improved workforce tracking and compliance.
- Implemented secure cell phones on the **FirstNet (first responder) network** exclusively for election use, ensuring encrypted communication and emergency readiness.
- Acquired **Interpreter's Insight** multilingual translation software offering **300+ languages**, used actively during voting and widely praised by electors as an equitable and inclusive improvement.

These accomplishments directly inform 2027 goals to:

- Increase adoption of technology,
- Strengthen electronic reporting pathways,
- Enhance poll worker troubleshooting capacities,
- Continue the FirstNet secure communication systems.

Staffing, Workforce Development & Training Culture

- Recruited and trained 220 election workers across primary, early voting, and general election operations.
- Developed hybrid virtual/on-site training options and placed full updated training materials on YouTube for universal access.
- Implemented detailed Election Day and Early Voting floor plans and ADA traffic flow.
- Expanded technical skillsets among temporary and permanent staff.
- Successfully participated in both the Mayor's Youth Program and the CT NextGen Program, training local high-school and UConn students as future election workers and moderators.

Entering FY 2027 we will:

- Continue blended in-person and virtual training,
- Expand youth recruitment pipelines,
- Strengthen the technical abilities of staff through updated job descriptions that now include technology-forward roles.
- Give thought to careful planning with temp/part time roles given ongoing demands of state mandates, new programs and additional work flow with early voting.

Community Outreach, Voter Education, and Engagement

- Expanded high school registration drives, including incentives, QR code sign-ups, spin-the-wheel activities, and selfie booths.

- Participated in major community events including the Mental Health Fair, SONO Marketplace events, and Earth Day.
- Held National Voter Registration Day at City Hall, registering over 100 voters.
- Provided educational mock-voting at middle and elementary schools to build civic awareness at a young age.
- Organized four public Voter Education Forums that featured Q&A, tabulator demonstrations, and presentations on voting processes.
- Increased communications via City social channels, SMS alerts, and popular digital media platform, NancyOnNorwalk which assists the community in reminders, where to vote and important election information.

For FY 2027, our goal is to **expand community outreach even more**, including:

- Additional school presence within High Schools,
- Community partnerships, Earth Day, Mental Health Awareness, Market Day Fairs etc
- Civic and workforce development sessions,
- Voter education specifically on tabulators and TotalVote statewide software modernization.

Compliance, Accountability, and Statewide Collaboration

- Maintained full Spanish language statutory compliance.
- Implemented Homeland Security cybersecurity directives in collaboration with the Secretary of the State and internal City IT.
- Served statewide through ROVAC leadership, Fairfield County trainings, disaster reporting readiness, and advocacy for election modernization.
- Met **all statutory reporting deadlines**, including post-audit filings and early voting reporting.
- Recognized statewide as a high-performing office and as a resource for training and procedure-sharing.

These successes guide FY 2027 goals to:

- Further standardize county-wide training,
- Adopt TotalVote with strong compliance metrics,
- Expand secure data-handling practices.
- Canvass and Records

NEW Initiatives in 2025–2026 That Will Continue or Expand in 2027

- Interpreter's Insight 300-language access system proved valuable and will continue as a critical ADA and accessibility tool.
- Youth pipeline workforce development will be expanded.
- Citywide technology collaboration will become even more significant with TotalVote statewide implementation.
- FirstNet secure mobile communication successfully prevented connectivity failures and improved reporting; this plan remains active.
- Increased partnership with Communications Department and community media expanded election awareness — our 2027 goal is to further increase outreach and high-impact digital visibility.

FY 2027 Budget Priorities and Goals

Based directly on the achievements and lessons of the prior cycle, the following goals are set forth for the FY 2027 budget:

1. Streamlining Election Efficiencies (Primary FY27 Goal)

- Develop and implement **new training models** and **troubleshooting materials** for the newly adapted statewide tabulators.
- Prepare for and execute **TotalVote election management software implementation**, ensuring seamless statewide integration and compliance.
- Build technology-forward poll worker roles.
- Produce updated YouTube training modules, reinforcing Norwalk's leadership as the state's most transparent training resource.
- Strengthen disaster-reporting readiness and secure system redundancy.

2. Workforce Development and Succession Planning

- A long-term administrative staff member retired; the job description has been **revised to include increased technical ability** in light of ongoing modernization.
- Further develop skills in EMS/TotalVote data entry, IT troubleshooting, electronic documentation, onboarding portals, and secure reporting.

3. Early Voting and Reporting Excellence

- Continue maximizing statewide grant opportunities (Norwalk consistently scores high statewide for performance).
- Maintain early voting staffing efficiencies.
- Expand data reporting metrics to improve statewide transparency.

4. Community Outreach Expansion

- Reinforce strong civic presence in Norwalk schools, colleges, workforce programs, and community events.
- Host larger-scale public education forums pre-2027 cycles.
- Increase social platform presence and instructional videos.
- Deepen partnerships with nonprofits, educational institutions, and local businesses.

5. Technology, Communication and Accessibility

- Maintain secure election cell phone network for immediate command and troubleshooting with First Responder level safety and security.
- Continue Interpreter's Insight program, making voting accessible in **300+ languages**.
- Update tabulator manuals, signage, ADA signage, ballot reconciliation, and chain-of-custody documentation.

Conclusion

The Norwalk Registrar of Voters Office will continue to build upon exceptional performance in 2025–2026 by prioritizing modernization, compliance, transparency, technical skill development, and community engagement during the FY 2027 budget period.

Our FY 2027 priorities are rooted in proven success, strengthened by statewide recognition, and designed to ensure Norwalk remains a leader in the State of Connecticut in election administration, voter service, and secure, accessible voting.

PERSONNEL SUMMARY

	2023-24		2024-25		2025-26		2026-27			
	APPROVED		APPROVED		APPROVED		APPROVED		\$ CHANGE	% CHANGE
REGISTRAR OF VOTERS										
ADMINISTRATIVE SUPPORT II	2	131,938	2	141,061	2	148,593	2	139,113	-9,480	-6.38%
DEPUTY REGISTRAR OF VOTERS	2	121,072	2	121,072	2	140,000	2	143,920	3,920	2.80%
REGISTRAR OF VOTERS	2	135,254	2	135,254	2	158,000	2	162,424	4,424	2.80%
DIVISION TOTAL	6	388,264	6	397,387	6	446,593	6	445,457	-1,136	-0.25%

Expenditures by Object Summary

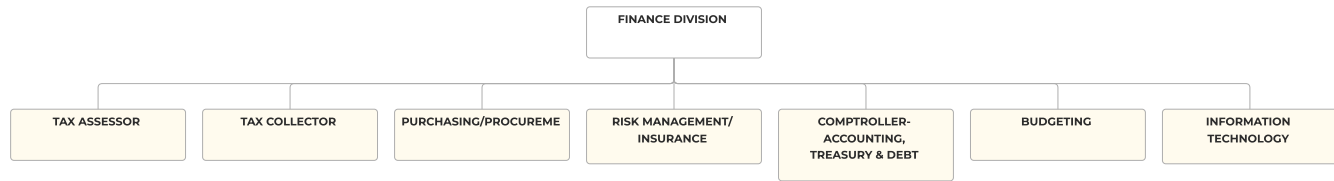
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	\$588,431	\$768,075	\$674,138	\$720,983	\$46,845	6.95%
CONTRACTUAL SERVICES	\$59,631	\$128,380	\$116,875	\$133,610	\$16,735	14.32%
SUPPLIES	\$33,381	\$22,718	\$47,500	\$36,500	-\$11,000	-23.16%
CAPITAL OUTLAY	\$2,720	\$14,361	\$14,000	\$14,000	-	-
Total Expenditures	\$684,163	\$933,534	\$852,513	\$905,093	\$52,580	6.17%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
ELECTION SUPPLIES	\$27,561	\$16,048	\$37,000	\$30,000	-\$7,000	-18.92%
TABULATOR FEES	-	-	-	\$17,000	\$17,000	-
WAGES & SALARY-REGULAR	\$382,190	\$448,410	\$446,593	\$444,587	-\$2,006	-0.45%
SALARY ADJUSTMENT	-	-	-\$4,586	-	\$4,586	-100.00%
WAGES & SALARY-OVERTIME	\$33,333	\$45,150	\$30,000	\$30,000	-	-
WAGES & SALARY-TEMPORARY	\$147,907	\$234,590	\$175,235	\$215,000	\$39,765	22.69%
WAGES & SALARY-PART TIME	\$20,206	\$38,610	\$16,000	\$28,000	\$12,000	75.00%
LONGEVITY	\$1,305	\$1,315	\$1,776	\$1,776	-	-
RETRO WAGE ADJUSTMENTS	\$3,491	-	\$9,120	\$1,620	-\$7,500	-82.24%
POSTAGE,BOX RENT,ETC.	\$9,202	\$15,600	\$21,000	\$25,000	\$4,000	19.05%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PRINTING & DUPLICATION	\$459	\$4,368	\$4,000	\$6,000	\$2,000	50.00%
MEMBERSHIPS & DUES	\$187	\$223	\$428	\$428	-	-
TELEPHONE	\$3,835	\$4,070	\$4,084	\$4,084	-	-
OTHER MACHINERY-EQUIP	\$9,235	\$5,123	\$10,000	\$10,000	-	-
TRAINING AND EDUCATION	\$120	\$1,600	\$1,600	\$1,600	-	-
MILEAGE	\$1,221	\$1,174	\$998	\$998	-	-
REIMBURSEMENT	\$2,501	\$4,641	\$3,000	\$2,250	-\$750	-25.00%
MACHINERY,EQUIPMENT	\$1,099	\$1,086	\$2,500	\$2,500	-	-
RENT	\$3,330	\$1,720	\$2,500	\$1,250	-\$1,250	-50.00%
SEMINAR&CONFERENCE FEES	\$21,068	\$83,597	\$51,265	\$55,000	\$3,735	7.29%
SECURITY SYSTEMS	\$7,375	\$5,178	\$15,500	\$7,500	-\$8,000	-51.61%
OTHER CONTRACTUAL SERVICES	\$4,815	\$5,104	\$8,000	\$4,500	-\$3,500	-43.75%
OFFICE SUPPLIES & MAT'LS	-	\$649	\$1,000	\$1,000	-	-
EDUCATIONAL SUPPLIES	\$1,005	\$918	\$1,500	\$1,000	-\$500	-33.33%
SIGN PARTS AND SUPPLIES	-	-	\$1,500	\$1,500	-	-
DESKS,CHAIRS,ETC.	\$2,426	\$3,601	\$7,500	\$7,500	-	-
OTHER CAPITAL EQUIP &MACHINERY	\$294	\$5,860	\$5,000	\$5,000	-	-
IT HARDWARE	-	\$4,900	-	-	-	-
IT SOFTWARE						
Total Expenditures	\$684,163	\$933,534	\$852,513	\$905,093	\$52,580	6.17%

FINANCE DEPARTMENT



DESCRIPTION OF SERVICE/MISSION STATEMENT

Led by the Chief Financial Officer, the FINANCE DIVISION controls the funds and supplies the primary information needs of the City.

The CFO and the Comptroller jointly review Operating and Financial Controls as well as cash movements to and from investment accounts and the City's Pension and OPEB (Other Post-Employment Benefits, usually health benefits) Trust Funds. The CFO in addition to managing these seven departments, takes the lead in monitoring the City's debt levels, funding requirements for existing and new Capital Projects, and coordinating the City's Bond Offerings with the City's Financial Advisor, Bond Counsel, and Securities Underwriters. The CFO is also the lead contact with Bond Rating Agencies striving to maintain the City's AAA bond ratings.

The ASSESSOR determines the City's Grand List annually which is the basis for our local Tax Collections.

The TAX COLLECTOR ensures the billing and collection of Real Estate, Business Personal Property, and Motor Vehicle Taxes (among other fees and assessments).

The BUDGET department leads the preparation of both the Operating Budget and the Capital Budget annually, monitors progress with Budget-versus-Actual reports, and coordinates with the Board of Estimate and Taxation (BET) for any changes required throughout the year.

The COMPTROLLER office is the custodian of the City's funds and Accounting System. This includes payroll, payments to vendors, investment of funds not needed for normal working capital, preparation of financial statements, and coordination with the City's Independent Outside Auditor.

The INFORMATION TECHNOLOGY (IT) department is responsible for all computer-related technology and support services (some are only for the City and others are for both the City and the Public Schools). IT supports the City-wide computer network for both the City and Schools. It supports all the hardware and software used by the City including specialized applications for individual departments (e.g., Parks & Recreation, Police, Fire, Assessor, Tax Collector, Public Works). They are responsible for backup and restore capabilities for our data, and for cybersecurity.

PURCHASING/PROCUREMENT is responsible for ensuring that the City acquires goods and services needed at the appropriate quality, delivery, terms and conditions and on the most economical basis. They also ensure that these procurements comply with the City's policies as well as other requirements when applicable (e.g., certain grant

monies received by the City must be spent in accordance with related Federal, State, and/or Grantor requirements and conditions).

RISK MANAGEMENT/INSURANCE ensures that the City's assets are secure and that the risk of loss is mitigated by insurance secured on a cost-effective basis taking into consideration numerous other factors such as uniqueness and replaceability of assets, cost and availability of insurance, deductibles, co-insurance requirements, and creditworthiness of underwriters. The Risk Manager also works with our underwriters to identify areas of potential improvement and then trains departments in risk-reducing and loss-limiting procedures.

HIGHLIGHTS 2025 – 2026

Issued \$50.6 million of General Obligations bonds at a rate of 3.67% and maintained the City's AAA rating.

The Tax Collector achieved a collection rate of 98.94% (through August 2024) for FYE2024 on a \$379 million adjusted tax levy.

Completed implementation of new employee timekeeping software system.

Filed Annual Comprehensive Financial Report on time

Implemented salary and compensation changes related to new collective bargaining agreements

Implemented first-ever tax sale related to outstanding code violations

Nearing completion of new digital budget book system

Began collecting revenue from Motor Registration Compliance program

Completed data collection project to create a database going back 20 years – critical for modeling spending and revenue projections.

GOALS 2026-2027

Raise necessary long-term capital funds for the City at the lowest interest rates and costs of issuance when we issue Bonds in our Summer 2026 offering.

Develop model for and update five-year financial plan.

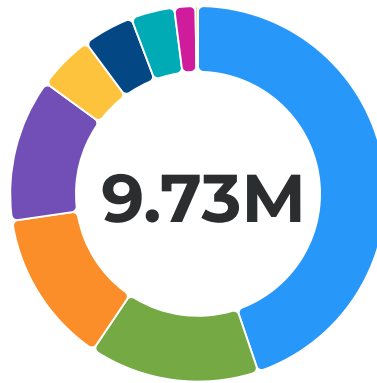
Successful implementation of the Motor Vehicle Registration Compliance program.

Implement various needed policies: food expenses, credit card use, grant application process, and more.

Begin implementation of 10-year capital plan

Continue implementation of viable recommendations from the efficiency study.

FY27 Expenditures by Department



● INFORMATION TECHNOLOGY	\$4,357,901	44.81%
● FINANCE-ACCOUNTING & TREASURY	\$1,421,764	14.62%
● FINANCE-TAX COLLECTOR	\$1,290,841	13.27%
● FINANCE-TAX ASSESSOR	\$1,197,817	12.32%
● FINANCE-PURCHASING OFFICE	\$468,904	4.82%
● FINANCE-BUDGET & SYSTEMS	\$427,174	4.39%
● FINANCE-OFFICE OF DIRECTOR	\$364,107	3.74%
● FINANCE-CENTRAL SERVICES	\$177,664	1.83%
● FINANCE-TAX ASSESSOR REVALUATI	\$20,000	0.21%

Expenditures by Department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
FINANCE-OFFICE OF DIRECTOR	322,816	306,088	229,942	364,107	134,165	58.35%
FINANCE-TAX ASSESSOR	841,901	946,083	1,216,519	1,197,817	-18,702	-1.54%
FINANCE-TAX ASSESSOR REVALUATI	554,405	110,503	20,000	20,000	-	-
FINANCE-TAX COLLECTOR	1,074,969	1,200,449	1,256,264	1,290,841	34,577	2.75%
FINANCE-ACCOUNTING & TREASURY	1,007,073	1,033,956	1,303,479	1,421,764	118,285	9.07%
FINANCE-BUDGET & SYSTEMS	381,322	369,430	436,454	427,174	-9,280	-2.13%
FINANCE-PURCHASING OFFICE	392,156	423,838	429,439	468,904	39,465	9.19%
FINANCE-CENTRAL SERVICES	170,236	175,706	168,532	177,664	9,132	5.42%
INFORMATION TECHNOLOGY	2,826,487	3,340,412	4,072,976	4,357,901	284,925	7.00%
INFO TECH GIS	156,651	168,698	-	-	-	-
CYBERSECURITY	-	-	85,633	-	-85,633	-100.00%
Total Expenditures	7,728,017	8,075,164	9,219,238	9,726,172	506,934	5.50%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Budgeted (% Change)
PERSONNEL SERVICES	4,813,418	4,971,671	5,761,120	6,081,247	320,127	5.56%
CONTRACTUAL SERVICES	1,487,219	1,241,024	1,334,753	1,238,611	-96,142	-7.20%
SUPPLIES	33,642	24,857	42,804	34,694	-8,110	-18.95%
CAPITAL OUTLAY	1,393,739	1,837,612	2,080,561	2,371,620	291,059	13.99%
Total Expenditures	7,728,017	8,075,164	9,219,238	9,726,172	506,934	5.50%

PERSONNEL SUMMARY

	2023-24		2024-25		2025-26		2026-27			
	APPROVED		APPROVED		APPROVED		APPROVED		\$ CHANGE	% CHANGE
RISK MANAGER										
RISK MANAGER	1	126,434	1	132,381	1	138,536	1	142,415	3,879	2.80%
	1	126,434	1	132,381	1	138,536	1	142,415	3,879	2.80%
ACCOUNTING & TREASURY										
ACCOUNT CLERK II	1	59,917	0	0	0	0	0	0	0	0.00%
ACCOUNT CLERK II (RC/G12)	1	76,482	1	78,279	0	0	0	0	0	0.00%
ACCOUNT CLERK III	0	0	0	0	2	168,477	2	187,721	19,244	11.42%
ACCOUNTANT	0	0	1	129,492	2	181,114	2	188,076	6,962	3.84%
ADMINISTRATIVE SUPPORT II	1	69,368	1	70,998	1	65,923	1	71,700	5,777	8.76%
COMPTROLLER	1	176,186	1	185,203	1	189,555	1	207,252	17,697	9.34%
DEPUTY COMPTROLLER	1	145,595	1	153,045	1	160,757	0	0	-160,757	-100.00%
PAYROLL & TIME AND ATTEND SUP	0	0	1	55,080	0	0	0	0	0	0.00%
PAYROLL SUPERVISOR	1	88,694	0	0	0	0	0	0	0	0.00%
PRINCIPAL ACCOUNTANT	2	268,332	2	274,638	2	284,838	2	315,833	30,995	10.88%
SR ACCOUNTANT	1	107,630	1	0	0	0	0	0	0	0.00%
	9	992,204	9	946,735	9	1,050,664	8	970,582	-80,082	-7.62%
CHIEF INFORMATION SECURITY OFFICER										
CHIEF INFORMATION SECURITY OFFICER	1	0	0	0	1	85,633	1	0	-85,633	-100.00%
	1	0	0	0	1	85,633	1	0	-85,633	-100.00%
INFORMATION TECHNOLOGY SERVICES										
ADMIN SUP (R/C GR8)	1	57,077	0	0	0	0	0	0	0	0.00%
ADMINISTRATIVE SUPPORT II	0	0	1	55,640	1	59,791	1	65,029	5,238	8.76%
DATA ADMINISTRATOR PROGRAMMER	1	118,016	0	0	1	124,301	1	138,685	14,384	11.57%
DESKTOP SUPPORT ASSOCIATE	0	0	0	0	0	0	0	0	0	0.00%
DESKTOP SUPPORT TECHNICIAN	3	240,677	3	263,723	3	278,515	3	298,476	19,961	7.17%
DIRECTOR OF INFOR. TECHNOLOGY	1	171,417	1	180,326	1	184,564	1	201,557	16,993	9.21%
E-GOVERNMENT COORDINATOR	1	118,016	0	0	0	0	0	0	0	0.00%
GIS ANALYST	1	92,980	1	99,915	1	107,375	1	114,027	6,652	6.20%
IT SYSTEMS MANAGER	0	0	0	0	1	138,673	1	135,900	-2,773	-2.00%
JUNIOR PROGRAMMER	1	88,064	1	45,313	0	97,401	1	96,098	-1,303	-1.34%
JUNIOR NETWORK ENGINEER	1	92,980	0	0	0	0	0	0	0	0.00%
MANAGER CITY-WIDE APPLICATIONS	1	0	1	64,082	0	0	0	0	0	0.00%
NETWORK ENGINEER	1	120,979	2	228,076	2	237,052	2	261,328	24,276	10.24%
SENIOR SYSTEMS ENGINEER	3	351,383	3	371,061	3	372,912	3	361,175	-11,737	-3.15%
TECHNICAL SOLUTIONS SPECIALIST	0	0	1	131,817	1	138,673	1	147,552	8,879	6.40%

	15	1,451,589	14	1,439,953	14	1,739,257	15	1,819,827	80,570	4.63%
MANAGEMENT & BUDGETS										
ASST. DIR. OF MGMT. & BUDGETS	1	139,536	1	142,815	1	146,171	1	132,018	-14,153	-9.68%
DIRECTOR OF BUDGETS & MANAGEMENT	1	171,485	1	180,723	1	190,507	1	197,156	6,649	3.49%
EXECUTIVE SECRETARY	0	0	0	0	0	0	0	0	0	0.00%
	2	311,021	2	323,538	2	336,678	2	329,174	-7,504	-2.23%
OFFICE OF DIRECTOR										
CHIEF FINANCIAL OFFICER	1	196,190	1	200,800	1	200,190	1	207,406	7,216	3.60%
	1	196,190	1	200,800	1	200,190	1	207,406	7,216	3.60%
PURCHASING OFFICE										
ADMINISTRATIVE SUPPORT I	1	66,065	1	67,618	1	69,207	1	81,075	11,868	17.15%
BUYER	1	80,341	1	82,229	1	84,161	1	93,899	9,738	11.57%
PURCHASING AGENT	1	132,378	1	139,149	1	142,419	1	155,718	13,299	9.34%
PURCHASING OFFICER	1	96,761	1	96,285	1	101,362	1	107,936	6,574	6.49%
	4	375,545	4	385,281	4	397,149	4	438,629	41,480	10.44%
TAX ASSESSOR										
ADMINISTRATIVE ASSESSMENT TECH	1	69,368	1	35,499	1	72,666	1	65,029	-7,637	-10.51%
ASSESSMENT ANALYST	3	241,509	3	255,084	3	265,275	3	295,685	30,410	11.46%
ASSESSMENT CLERK	2	132,130	2	135,236	2	138,414	0	0	-138,414	-100.00%
ASSESSMENT CLERK II	0	0	0	0	0	0	2	158,194	158,194	0.00%
ASSESSMENT DATA TECHNICIAN	1	76,482	1	39,139	1	72,666	0	0	-72,666	-100.00%
ASSESSMENT TECHNICIAN I	1	80,341	1	82,229	1	84,161	1	93,899	9,738	11.57%
ASSESSOR	1	168,832	1	172,800	1	167,583	1	188,411	20,828	12.43%
ASSISTANT ASSESSOR	1	132,378	1	135,489	1	138,673	1	143,671	4,998	3.60%
	10	901,040	10	855,476	10	939,438	9	944,889	5,451	0.58%
TAX COLLECTOR										
ASSISTANT TAX COLLECTOR	1	139,536	1	142,815	1	146,171	1	164,639	18,468	12.63%
CASHIER CLERK	1	51,775	1	58,418	1	62,766	1	68,298	5,532	8.81%
DELINQUENT TAX COLLECTOR	1	104,828	1	107,291	1	109,812	1	123,687	13,875	12.64%
SR CASHIER	1	76,482	1	82,229	1	88,358	1	91,609	3,251	3.68%
SUPERVISOR OF DATA RECORDS	1	76,482	1	82,229	1	88,358	1	91,609	3,251	3.68%
TAX ADMINISTRATIVE ASST	2	126,445	2	138,970	2	149,326	2	158,352	9,026	6.04%
TAX COLLECTOR	1	164,497	1	172,800	1	176,861	1	193,733	16,872	9.54%
	8	740,045	8	784,752	8	821,652	8	891,928	70,276	8.55%
DIVISION TOTAL	51	5,094,068	49	5,068,916	50	5,709,197	49	5,744,850	35,653	0.62%

OFFICE OF DIRECTOR

To carry out the financial policies set by the Mayor, Board of Estimate and Taxation, and City Council; develop long-range financial plans for the City; advise the Mayor, Board of Estimate and Taxation and City Council on fiscal matters.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	252,069	230,869	104,616	247,407	142,791	136.49%
CONTRACTUAL SERVICES	70,747	75,219	125,326	116,700	-8,626	-6.88%
Total Expenditures	322,816	306,088	229,942	364,107	134,165	58.35%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	207,385	190,275	200,190	207,407	7,217	3.61%
SALARY ADJUSTMENT	-	-	-135,574	-	135,574	-100.00%
WAGES & SALARY-PART TIME	42,440	40,594	40,000	40,000	-	-
RETRO WAGE ADJUSTMENTS	2,244	-	-	-	-	-
POSTAGE,BOX RENT,ETC.	158	8	360	360	-	-
SUBSCRIPTION-NEWSPAPER	-	-	300	300	-	-
MEMBERSHIPS & DUES	340	150	700	700	-	-
ADVERTISING	567	150	504	378	-126	-25.00%
TELEPHONE	154	-	150	150	-	-
ACCOUNTING,AUDITING SERV	51,750	74,411	110,000	110,000	-	-
TRAINING AND EDUCATION	15,023	-	10,000	3,000	-7,000	-70.00%
MILEAGE REIMBURSEMENT	-	-	312	312	-	-
BUSINESS EXPENSE	2,754	500	-	-	-	-
SEMINAR&CONFERENCE FEES	-	-	3,000	1,500	-1,500	-50.00%
Total Expenditures	322,816	306,088	229,942	364,107	134,165	58.35%

TAX ASSESSOR

DESCRIPTION OF SERVICES

To carry out the financial policies set by the Mayor, Board of Estimate and Taxation, and City Council; develop long-range financial plans for the City; advise the Mayor, Board of Estimate and Taxation and City Council on fiscal matters.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	769,121	772,759	1,015,263	997,114	-18,149	-1.79%
CONTRACTUAL SERVICES	71,690	172,003	129,756	121,653	-8,103	-6.24%
SUPPLIES	1,090	1,321	4,500	4,050	-450	-10.00%
CAPITAL OUTLAY	-	-	67,000	75,000	8,000	11.94%
Total Expenditures	841,901	946,083	1,216,519	1,197,817	-18,702	-1.54%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	666,683	703,223	937,938	944,889	6,951	0.74%
WAGES & SALARY-OVERTIME	15,676	8,514	25,000	25,000	-	-
WAGES & SALARY-PART TIME	84,512	58,726	50,000	24,900	-25,100	-50.20%
LONGEVITY	2,250	2,295	2,325	2,325	-	-
POSTAGE,BOX RENT,ETC.	234	6,083	5,850	5,940	90	1.54%
PRINTING & DUPLICATION	16,351	10,962	17,500	39,960	22,460	128.34%
PUBL OF NOTICES & REPORT	248	296	1,800	1,800	-	-
SUBSCRIPTION-NEWSPAPER	713	1,050	1,000	1,000	-	-
MEMBERSHIPS & DUES	785	1,771	2,000	2,000	-	-
ADVERTISING	150	-	500	375	-125	-25.00%
ACCOUNTING,AUDITING SERV	25,342	63,745	60,000	35,000	-25,000	-41.67%
IT SERVICES	5,834	64,163	-	-	-	-
OTHER PROFESSIONAL SERVS	13,625	15,400	25,000	25,000	-	-
FURNITUR,OFFICE MACH REP&MAINT	498	-	-	-	-	-
TRAINING AND EDUCATION	2,657	1,360	6,000	3,600	-2,400	-40.00%
MILEAGE REIMBURSEMENT	850	726	750	750	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
MACHINERY,EQUIPMENT RENT	3,621	4,894	4,128	4,128	-	-
SEMINAR&CONFERENCE FEES	781	1,552	5,228	2,100	-3,128	-59.83%
OFFICE SUPPLIES & MAT'LS	1,090	1,321	4,500	4,050	-450	-10.00%
IT SOFTWARE	-	-	67,000	75,000	8,000	11.94%
Total Expenditures	841,901	946,083	1,216,519	1,197,817	-18,702	-1.54%

TAX ASSESSOR REVALUATION

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	554,405	110,503	20,000	20,000	-	-
Total Expenditures	554,405	110,503	20,000	20,000	-	-

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted Budgeted (% Change)
POSTAGE,BOX RENT,ETC.	600	-	-	-	-	-
OTHER PROFESSIONAL SERVS	553,805	110,503	20,000	20,000	-	-
Total Expenditures	554,405	110,503	20,000	20,000	-	-

TAX COLLECTOR

DESCRIPTION OF SERVICES

Administration of all billing and collection activity for current and delinquent real estate, vehicle and personal property taxes, sewer use charges, interest fees and other charges and special assessments, processing and deposit of all payments; and maintenance of all records in accordance with provisions of the Connecticut General Statutes.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	765,280	833,001	853,567	923,844	70,277	8.23%
CONTRACTUAL SERVICES	237,818	312,641	330,197	294,997	-35,200	-10.66%
SUPPLIES	4,371	4,182	5,000	4,500	-500	-10.00%
CAPITAL OUTLAY	67,500	50,625	67,500	67,500	-	-
Total Expenditures	1,074,969	1,200,449	1,256,264	1,290,841	34,577	2.75%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	736,500	803,713	821,652	891,929	70,277	8.55%
WAGES & SALARY-OVERTIME	25,921	26,373	26,000	26,000	-	-
WAGES & SALARY-TEMPORARY	-	-	3,000	3,000	-	-
LONGEVITY	2,860	2,915	2,915	2,915	-	-
POSTAGE,BOX RENT,ETC.	84,996	90,000	90,000	90,000	-	-
PRINTING & DUPLICATION	40,972	102,250	80,000	80,000	-	-
PUBL OF NOTICES & REPORT	11,872	14,025	13,000	13,000	-	-
MEMBERSHIPS & DUES	785	255	900	900	-	-
ADVERTISING	12,010	7,437	13,240	6,000	-7,240	-54.68%
TELEPHONE	-	470	-	-	-	-
OTHER PROFESSIONAL SERVS	25,008	42,496	56,472	56,472	-	-
PROFESSIONAL SERVICES	46,119	45,232	55,000	30,000	-25,000	-45.45%
FURNITUR,OFFICE MACH REP&MAINT	-	-	3,441	3,441	-	-
TRAINING AND EDUCATION	4,400	705	4,440	4,440	-	-
MILEAGE REIMBURSEMENT	3,858	2,481	4,000	4,000	-	-
BUSINESS EXPENSE	1,354	862	2,000	1,500	-500	-25.00%
MACHINERY,EQUIPMENT RENT	2,544	2,528	2,784	2,784	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
SEMINAR&CONFERENCE FEES	3,900	3,900	4,920	2,460	-2,460	-50.00%
OFFICE SUPPLIES & MAT'LS	4,371	4,182	5,000	4,500	-500	-10.00%
IT SOFTWARE	67,500	50,625	67,500	67,500	-	-
Total Expenditures	1,074,969	1,200,449	1,256,264	1,290,841	34,577	2.75%

ACCOUNTING & TREASURY

DESCRIPTION OF SERVICES

Maintain and supervise the general accounting function for the City and manage the recording, deposit and investment of funds; record all financial transactions of the City and prepare the City's financial reports in a timely and accepted format; provide accounting and reporting functions for special revenue grant programs and ensure that grant funds are expended in accordance with grant agreements and program objectives.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	859,275	899,569	1,097,229	1,194,276	97,047	8.84%
CONTRACTUAL SERVICES	136,919	109,059	119,250	71,688	-47,562	-39.88%
SUPPLIES	10,880	13,069	17,000	10,800	-6,200	-36.47%
CAPITAL OUTLAY	-	12,259	70,000	145,000	75,000	107.14%
Total Expenditures	1,007,073	1,033,956	1,303,479	1,421,764	118,285	9.07%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	799,872	829,982	1,050,664	1,146,676	96,012	9.14%
WAGES & SALARY-OVERTIME	14,915	29,537	15,000	15,000	-	-
WAGES & SALARY-TEMPORARY	-	2,597	-	-	-	-
WAGES & SALARY-PART TIME	41,932	35,898	30,000	30,000	-	-
LONGEVITY	2,555	1,555	1,565	2,600	1,035	66.13%
POSTAGE,BOX RENT,ETC.	9,837	11,719	15,000	15,000	-	-
PRINTING & DUPLICATION	100	540	1,000	2,000	1,000	100.00%
TYPING SERVICES	2,390	1,770	-	-	-	-
SUBSCRIPTION-NEWSPAPER	4	-	-	-	-	-
MEMBERSHIPS & DUES	65	325	500	500	-	-
ADVERTISING	188	60	250	188	-62	-24.80%
TELEPHONE	-	-	500	500	-	-
ACCOUNTING,AUDITING SERV	2,675	-	-	-	-	-
OTHER PROFESSIONAL SERVS	106,135	69,223	80,000	30,000	-50,000	-62.50%
TRAINING AND EDUCATION	27	19,464	10,000	10,000	-	-
MILEAGE REIMBURSEMENT	-4	985	500	500	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
MACHINERY,EQUIPMENT RENT	11,324	2,763	6,500	10,500	4,000	61.54%
SEMINAR&CONFERENCE FEES	4,178	2,212	5,000	2,500	-2,500	-50.00%
OFFICE SUPPLIES & MAT'LS	10,880	13,069	17,000	10,800	-6,200	-36.47%
IT SOFTWARE	-	12,259	70,000	145,000	75,000	107.14%
Total Expenditures	1,007,073	1,033,956	1,303,479	1,421,764	118,285	9.07%

MANAGEMENT & BUDGETS

DESCRIPTION OF SERVICES

Prepare, execute, and evaluate the City's Operating and Capital Budgets; evaluate procedural systems of departments; conduct various types of financial program and performance audits to ensure compliance with City Code, State Statutes, and administrative policies.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	358,379	348,764	382,678	375,174	-7,504	-1.96%
CONTRACTUAL SERVICES	13,623	13,963	21,876	19,650	-2,226	-10.18%
SUPPLIES	7,841	3,938	6,500	5,850	-650	-10.00%
CAPITAL OUTLAY	1,479	2,764	25,400	26,500	1,100	4.33%
Total Expenditures	381,322	369,430	436,454	427,174	-9,280	-2.13%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	314,915	304,506	336,678	329,174	-7,504	-2.23%
WAGES & SALARY-PART TIME	41,126	44,257	46,000	46,000	-	-
RETRO WAGE ADJUSTMENTS	2,338	-	-	-	-	-
POSTAGE,BOX RENT,ETC.	-	-	444	444	-	-
PRINTING & DUPLICATION	1,731	620	1,880	1,880	-	-
TYPING SERVICES	2,680	1,860	-	-	-	-
SUBSCRIPTION-NEWSPAPER	191	721	700	700	-	-
MEMBERSHIPS & DUES	1,265	1,495	2,500	1,400	-1,100	-44.00%
TELEPHONE	82	478	636	636	-	-
OTHER PROFESSIONAL SERVS	885	169	1,320	1,320	-	-
TRAINING AND EDUCATION	536	1,514	1,876	1,876	-	-
MILEAGE REIMBURSEMENT	136	519	1,516	516	-1,000	-65.96%
BUSINESS EXPENSE	-	471	3,004	378	-2,626	-87.42%
MACHINERY,EQUIPMENT RENT	3,411	4,942	5,000	9,000	4,000	80.00%
SEMINAR&CONFERENCE FEES	2,705	1,174	3,000	1,500	-1,500	-50.00%
OFFICE SUPPLIES & MAT'LS	7,841	3,938	6,500	5,850	-650	-10.00%
IT HARDWARE	1,479	2,764	-	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
IT SOFTWARE	-	-	25,400	26,500	1,100	4.33%
Total Expenditures	381,322	369,430	436,454	427,174	-9,280	-2.13%

PURCHASING OFFICE

DESCRIPTION OF SERVICES

Provide the goods, materials, and services required by all City departments on a timely basis; to establish procurement procedures and standards and develop new sources of supply.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	367,927	399,074	397,149	438,629	41,480	10.44%
CONTRACTUAL SERVICES	23,999	24,579	11,920	9,675	-2,245	-18.83%
SUPPLIES	229	185	1,100	990	-110	-10.00%
CAPITAL OUTLAY	-	-	19,270	19,610	340	1.76%
Total Expenditures	392,156	423,838	429,439	468,904	39,465	9.19%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	367,745	398,619	397,149	438,629	41,480	10.44%
WAGES & SALARY-OVERTIME	183	456	-	-	-	-
POSTAGE,BOX RENT,ETC.	2,264	1,263	2,500	100	-2,400	-96.00%
SUBSCRIPTION-TAX,LAW	16,744	16,791	340	340	-	-
MEMBERSHIPS & DUES	155	845	1,000	1,000	-	-
ADVERTISING	4,835	5,679	7,780	5,835	-1,945	-25.00%
TRAINING AND EDUCATION	-	-	169	-	-169	-100.00%
MILEAGE	-	-	131	-	-131	-100.00%
REIMBURSEMENT	-	-	-	-	-	-
MACHINERY,EQUIPMENT	-	-	-	2,400	2,400	-
RENT	-	-	-	-	-	-
OFFICE SUPPLIES & MAT'LS	229	185	1,100	990	-110	-10.00%
IT SOFTWARE	-	-	19,270	19,610	340	1.76%
Total Expenditures	392,156	423,838	429,439	468,904	39,465	9.19%

CENTRAL SERVICES

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	169,152	176,625	166,828	175,960	9,132	5.47%
SUPPLIES	1,084	-919	1,704	1,704	-	-
Total Expenditures	170,236	175,706	168,532	177,664	9,132	5.42%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
POSTAGE,BOX RENT,ETC.	-	-	-	2,700	2,700	-
CENTRAL PRINTING SERVICE	777	-	1,000	500	-500	-50.00%
TELEPHONE	79,152	87,014	64,992	78,000	13,008	20.01%
PROFESSIONAL SERVICES	81,012	81,215	89,400	89,400	-	-
FURNITUR,OFFICE MACH REP&MAINT	-	-	396	200	-196	-49.49%
MACHINERY,EQUIPMENT RENT	8,211	8,396	11,040	5,160	-5,880	-53.26%
OTHER OPERATING SUPPLIES	1,084	-919	1,704	1,704	-	-
Total Expenditures	170,236	175,706	168,532	177,664	9,132	5.42%

INFORMATION TECHNOLOGY SERVICES

DESCRIPTION OF SERVICES

Provides value to the City of Norwalk by: delivering high quality, effective, reliable, sustainable and secure information systems; providing effective and efficient technical services and support to City Departments and staff; developing and promoting consistent technical standards; fostering innovation and leadership in e-government in support of citizens, staff, visitors, businesses, and other government agencies; and continual improvements to generate process improvements.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	1,346,126	1,384,676	1,824,985	1,904,803	79,818	4.37%
CONTRACTUAL SERVICES	147,455	199,243	409,600	408,288	-1,312	-0.32%
SUPPLIES	8,146	3,080	7,000	6,800	-200	-2.86%
CAPITAL OUTLAY	1,324,760	1,753,413	1,831,391	2,038,010	206,619	11.28%
Total Expenditures	2,826,487	3,340,412	4,072,976	4,357,901	284,925	7.00%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CYBERSECURITY	336,057	476,452	541,200	564,589	23,389	4.32%
WAGES & SALARY-REGULAR	1,270,112	1,319,486	1,739,260	1,819,828	80,568	4.63%
WAGES & SALARY-OVERTIME	56,304	54,638	50,000	50,000	-	-
WAGES & SALARY-PREMIUM	-	-	330	330	-	-
WAGES & SALARY-TEMPORARY	10,081	2,614	13,000	22,250	9,250	71.15%
WAGES & SALARY-PART TIME	7,264	5,307	20,000	10,000	-10,000	-50.00%
LONGEVITY	2,365	2,630	2,395	2,395	-	-
PRINTING & DUPLICATION	40	120	100	100	-	-
SUBSCRIPTION-NEWSPAPER	-	-	500	500	-	-
ADVERTISING	-	-	250	188	-62	-24.80%
TELEPHONE	124,394	171,569	300,000	300,000	-	-
OTHER PROFESSIONAL SERVS	1,425	340	20,250	20,250	-	-
FURNITUR,OFFICE MACH REP&MAINT	1,877	1,427	5,250	5,250	-	-
OTHER REPAIR-MAINTENANCE	15,176	20,000	70,000	70,000	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
TRAINING AND EDUCATION	1,658	1,918	6,500	6,500	-	-
MILEAGE REIMBURSEMENT	-	-	750	750	-	-
BUSINESS EXPENSE	1,604	1,536	3,000	2,250	-750	-25.00%
MACHINERY,EQUIPMENT RENT	1,281	1,338	2,000	2,000	-	-
SEMINAR&CONFERENCE FEES	-	995	1,000	500	-500	-50.00%
OFFICE SUPPLIES & MAT'LS	3,007	3,080	2,000	1,800	-200	-10.00%
ELECTRICAL SUPPLIES	5,139	-	5,000	5,000	-	-
IT HARDWARE	21,927	95,831	33,500	40,715	7,215	21.54%
IT SOFTWARE	966,777	1,181,131	1,256,691	1,432,706	176,015	14.01%
Total Expenditures	2,826,487	3,340,412	4,072,976	4,357,901	284,925	7.00%

GIS

DESCRIPTION OF SERVICES

The City of Norwalk's Geographical Information Systems (GIS) function manages the City's geospatial capabilities and tools, and spatial (map-based) analysis, including all of the data, applications, services, and architecture which support them. Norwalk's GIS delivers GIS services throughout the City and to the public. The GIS function benefits everything from real property assessments to emergency management to land use and capital improvements. Norwalk's GIS provides a platform for the City to improve service delivery through better informed business operations and decision making. For FY2027, this budget has been moved to Information Technology Services.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (%) Change)
PERSONNEL SERVICES	95,241	102,959	-	-	-	-
CONTRACTUAL SERVICES	61,411	47,188	-	-	-	-
CAPITAL OUTLAY	-	18,550	-	-	-	-
Total Expenditures	156,651	168,698	-	-	-	-

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (%) Change)
WAGES & SALARY-REGULAR	92,762	100,642	-	-	-	-
WAGES & SALARY-OVERTIME	-	19	-	-	-	-
WAGES & SALARY-TEMPORARY	2,478	2,298	-	-	-	-
OTHER PROFESSIONAL SERVS	3,812	4,815	-	-	-	-
OTHER REPAIR-MAINTENANCE	49,950	41,796	-	-	-	-
BUSINESS EXPENSE	7,649	577	-	-	-	-
IT SOFTWARE	-	18,550	-	-	-	-
Total Expenditures	156,651	168,698	-	-	-	-

CYBERSECURITY

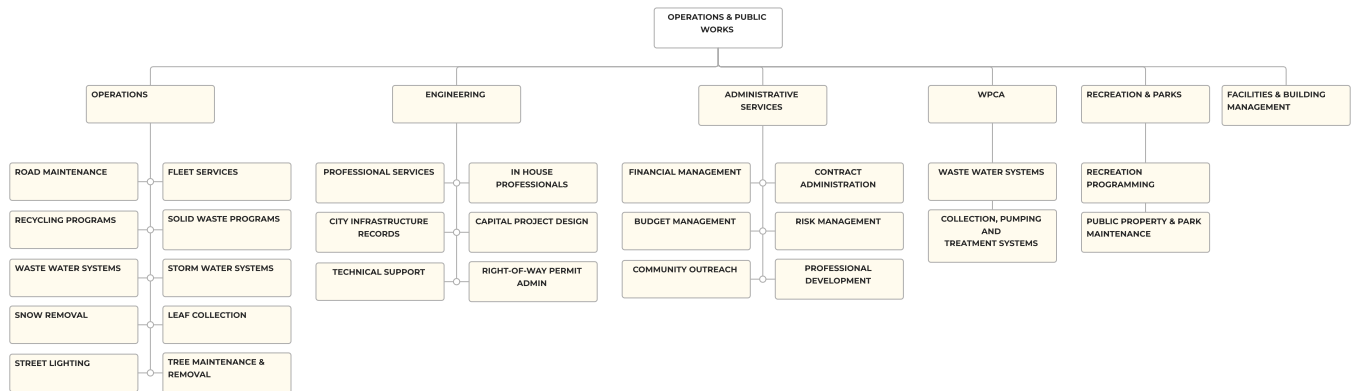
Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	-	-	85,633	-	-85,633	-100.00%
Total Expenditures	-	-	85,633	-	-85,633	-100.00%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	-	-	85,633	-	-85,633	-100.00%
Total Expenditures	-	-	85,633	-	-85,633	-100.00%

OPERATIONS & PUBLIC WORKS



Description of Service/Mission Statement

The Department of Public Works & Operations is dedicated to ensuring the safety, efficiency, and resilience of the city's operations and infrastructure through preventative and proactive maintenance, efficient and sustainable services as well as strategic capital improvements to ensure its longevity. Committed to environmental stewardship, economic vitality, and the beautification of our community, the department strives to enhance infrastructure networks, protect vital resources, and foster a thriving, sustainable Norwalk for all residents.

Recreation and Parks facilitates leisure experiences for the residents of Norwalk by operating and maintaining a system of parks, open spaces and community facilities; preserving and protecting the City's natural resources; promoting the arts in Norwalk and offering a wide variety of leisure opportunities that enhance physical, intellectual, social and cultural growth and development and ensuring they are accessible to all.

The Water Pollution Control Authority (WPCA), an enterprise fund, manages the City's sanitary sewer collection system, pumping stations and wastewater treatment facility in accordance with environmental standards and regulations in the most cost effective and responsible manner. Since FY 2000-2001 the Authority has outsourced the operations and maintenance of the system.

HIGHLIGHTS FOR 2025-2026

Public Works - Engineering

Reviewed, supported, and inspected major City capital improvement projects totaling over \$30 million.

Successfully completed the Lockwood and Heather Lane Drainage Improvements Project (\$5.5 million), a major flood mitigation effort projected to alleviate flooding impacts for 158 homes within the neighborhood.

Installed 13,546 linear feet (2.57 miles) of concrete sidewalks, enhancing pedestrian safety and ADA accessibility.

Installed 18,320 linear feet (3.47 miles) of asphalt sidewalks throughout the City.

Paved 6.1 centerline miles of roadway, encompassing 22 City roads.

Completed the replacement of the West Cedar Street Bridge at a total project cost of \$5.0 million.

Administered the City's On-Call Surveying Services Contract, supporting capital projects.

Administered the On-Call Engineering Services Contract, providing flexible professional support for a wide range of City initiatives.

Administered the On-Call Drainage Contract, including the installation of 1,400 linear feet of new storm drainage pipe and 25 drainage structures to advance drainage improvements ahead of roadway paving projects.

Reviewed 170 subdivision and private development plans for engineering compliance.

Reviewed over 660 engineering-related permit applications and issued 576 permits.

Continued design efforts for five (5) bridge rehabilitation and preservation projects as part of the City's program to address 26 City-owned bridges under 20 feet in length.

Continued to improve and broaden the scope of Storm Sewer, curb and sidewalk installation meeting ADA standards on City streets proposed for paving.

Expanded and enhanced the scope of storm sewer, curb, and sidewalk improvements, ensuring compliance with ADA standards on City streets scheduled for paving.

Continued evaluating flood mitigation alternatives at various locations citywide and advanced selected projects through final design.

Provided ongoing engineering support for capital improvement projects led by Recreation and Parks, Transportation, Mobility and Parking (TMP), and the Norwalk Redevelopment Agency.

Provided continuous coordination and oversight of Connecticut Department of Transportation (CTDOT) projects—including the Walk Bridge Program and I-95 Median Reconstruction and Resurfacing—to ensure consistency with City of Norwalk design standards and specifications.

Administered funding and coordinated the planting of 300 new trees at locations throughout the City.

Achieved designation as a Tree City USA community for the 22nd consecutive year, including receipt of the Growth Award for the 19th consecutive year.

Provided engineering support for the City's ADA pedestrian ramp capital improvement program in coordination with the ADA Coordinator.

Continued to provide staff support and technical expertise to various City Council Committees, Boards, Authorities, and Commissions.

Public Works - Operations

Performed routine and preventative maintenance of City drainage infrastructure, including watercourse cleaning, sediment removal, and heavy storm pipe cleaning to improve system performance and resiliency.

Continued to prioritize the maintenance and repair of critical public infrastructure to ensure safety, reliability, and service continuity.

Provided interdepartmental operational support upon request, including Variable Message Sign (VMS) placement and programming.

Delivered traffic control services and operational support for City-sponsored special events and community activities.

Maintained and strengthened department-wide safety programs, contributing to reduced risk management exposure

and reinforcing a culture focused on zero accidents and injuries.

Upgraded GPS routing software to improve winter operations efficiency, optimize plow routes, and enhance real-time response during snow and ice events.

Continued evaluation and exploration of a potential Stormwater Utility to support long-term infrastructure funding and regulatory compliance.

Purchased a medium-duty plow truck designed to efficiently service streets constructed under the Complete Streets ordinance standards.

Replaced aging fleet vehicles with nine plug-in hybrid Ford Escape PHEVs to support sustainability goals, reduce emissions, and lower operating costs.

Acquired a new chip truck to improve efficiency during storm debris cleanup and emergency response operations.

Installed electric vehicle charging stations at the DPW Operations Center and City Hall to support the City's growing electric and hybrid fleet.

Completed the Solid Waste Strategic Plan to guide long-term operational, financial, and environmental decision-making.

Implemented a new solid waste collection program, including the removal of municipal collection services for commercial properties and the introduction of an automated residential collection system.

Continued public education initiatives and operational improvements aimed at increasing recycling rates, reducing contamination, and lowering overall solid waste tonnage.

Expanded the City's food composting program, resulting in increased compost tonnage and further diversion from the solid waste stream.

Achieved continued reductions in municipal solid waste tonnage while increasing recycling volumes, including the removal of food scraps and textiles from the waste stream.

Successfully implemented a citywide Christmas tree collection program across all districts.

Implemented new Transfer Station scale maintenance software to improve customer service, streamline operations, and enhance invoicing accuracy.

Initiated Phase I of the Regional Waste Authority Study to evaluate collaborative waste management opportunities.

Developed and launched in-house and on-the-job training programs to strengthen workforce skills, operational consistency, and succession planning.

Public Works - WPCA

Completed rehabilitation of sanitary sewer piping of tributary to Sammis Street Pump Station and Bell Island Pump Station

Initiate the Beacon Street Sanitary Sewer Interceptor Replacement Project

Initiate sanitary sewer rehabilitation design of piping tributary to Fort Point Pump Station

Continued Capacity, Management, Operation, and Maintenance (CMOM) Program

Completed Fort Point Pump Station Upgrade

Initiate the Keeler Brook Pump Station Project

Continue to enhance operations, evaluate process and future facility improvements, asset preservation and continued discharge of high-quality effluent to improve water quality.

Completed design of WPCF's Final Settling Tank Improvements

Completed Supervisory Control and Data Acquisition (SCADA) Enhancements

Updated Dynamic Financial Model

Continued partnership and pollutant source tracking with Harbor Watch Program of Earthplace to improve water quality

Public Works - Recreation and Parks

Continued expansion of Sports and Recreation Programs.

The construction of the updated City Marina at Veterans Park has begun.

Established a goal to expand youth camp offerings and locations, increasing the estimated number of children served to more than 800.

Began construction on trail projects at Woods Pond and Lakewood, with Cranbury Park trail design at 95% completion.

Installed 29 AED units throughout park and school sites.

Began construction at 98 South Main Street, with a projected opening in late spring 2026.

Completed the Meadow Street Microforest project.

The reconstruction of the Calf Pasture Beach basketball court began, with completion projected for spring 2026.

Continued work on the DEEP Urban Tree Grant valued at \$1.0 million and partnered on a DEEP Workforce Development Grant valued at \$185,000, with one remaining cohort scheduled for training and fieldwork in spring 2026.

Completed and formally adopted the Urban Forest Master Plan.

Installed five new playgrounds at various parks and school sites.

Began implementation of the Recreation and Parks Master Plan.

Established a new South District Facility Maintenance Crew.

Improved the quality and diversity of Summer Youth Camps by doubling the number of camp session offerings. Highlights For 2024- 2025

Goals For 2026 - 2027

Public Works - Engineering

Assure that all DPW Projects are in compliance with the Norwalk Complete Streets Design Guide.

Continue to steadily increase the average condition and extend the useful life of streets and sidewalks throughout the City.

Continue to improve and broaden the scope of Storm Sewer, curb and sidewalk installation meeting ADA standards on City streets proposed for paving.

Expand a database of problematic areas and define a scientific approach for prioritizing, forecasting, and budgeting solutions to them.

Continue to implement a department philosophy of transparency, respect, effectiveness, accountability and team-oriented culture.

Continue to ensure public safety and welfare.

Continue the rehabilitation of obsolete bridge structures under the Federal Local Bridge Program.

Perform construction of five (5) bridges for bridge rehabilitation/preservation of the City-Owned Bridges determined to require repair.

Perform structural inspection of the remaining 26 City-Owned Bridges that are 20 Feet or Less in Length as recommended by previous structural inspection from consultant.

Continue to develop and implement a holistic storm sewer improvements plan to mitigate flooding throughout the City.

Continue to provide a variety of professional services for the City (analysis, design and permit applications to regulatory agencies, including Conservation, Army Corps, DEEP, etc).

Continue maintenance of watercourses (i.e. sediment removal) and drainage infrastructure (i.e. pipe cleaning).

Continue to provide engineering support to different departments and agencies: Transportation, Mobility and Parking (TMP), Recreation and Parks, Redevelopment Agency, and Planning and Zoning.

Continue to provide coordination and oversight of State of Connecticut Department of Transportation (CT D.O.T.) projects (including the Walk Bridge Program) to ensure conformance to City of Norwalk design and construction standards and specifications.

Maintain certification as a Tree City USA.

Continue to consider Green Infrastructure as a tool for potential design solutions.

Continue to strive to improve efficiency in all aspects of the Engineering division.

Continue to strive to incorporate sustainability in engineering design solutions whenever possible.

Continue to provide staff and technical support to various City Council Committees and Authorities/Commission.

Continue to research and maximize grant funding opportunities.

Maintain a high level of service to all residents.

Maintain strict adherence to local, state and federal regulations, ensuring all designs meet the highest safety and environmental standards.

Value public outreach and education, fostering awareness and collaboration to support a well-informed and environmentally conscious community.

Improve public communication

Public Works – Operations

Continue to expand and strengthen public education and outreach initiatives aimed at increasing recycling participation, reducing contamination, and diverting material from the solid waste stream.

Build upon the success of the food composting program by increasing participation, expanding outreach efforts, and evaluating opportunities to add additional compost drop-off locations citywide.

Increase overall composting tonnage collected by expanding programs, improving accessibility, and strengthening education efforts.

Evaluate and communicate the feasibility of expanding citywide solid waste collection in FY27, including conducting operational and cost analyses, proactively educating residents about potential service changes, timelines, and benefits through targeted outreach and community education efforts.

Continue Phase II of the Regional Waste Authority Study to evaluate long-term, cost-effective, and sustainable waste management solutions.

Enhance the efficiency and effectiveness of winter operations through improved routing, equipment utilization, and operational planning to ensure timely and safe snow and ice removal.

Maintain and advance a comprehensive safety program focused on achieving zero accidents, incidents, and injuries, while ensuring OSHA compliance and reducing overall risk management costs.

Continue researching and advancing the transition toward an electric and hybrid vehicle platform for the City fleet, with the goal of reducing emissions, fuel costs, and long-term maintenance expenses.

Install additional electric vehicle charging stations at City Hall to support the growing electric and plug-in hybrid fleet and ensure adequate infrastructure for future expansion.

Deploy smart cover and sensor technology in flood-prone areas to improve real-time monitoring, enhance response capabilities, and reduce flooding impacts.

Reevaluate and update the heavy-duty equipment replacement plan to ensure reliability, operational efficiency, and alignment with sustainability goals.

Support and collaborate on initiatives aimed at expanding the City's tree canopy to enhance environmental resilience, stormwater management, and neighborhood quality of life

Public Works – WPCA

Initiate rehabilitation of sanitary sewer piping tributary to Fort Point Pump Station

Complete the Beacon Street Sanitary Sewer Interceptor Replacement Project

Continue Capacity, Management, Operation, and Maintenance (CMOM) Program

Initiate long-term infrastructure improvement recommendations of the Sanitary Sewer Collection System Master Plan update including the elimination of the Ann St emergency overflow, Hubbell's Lane relief sewer, catch basin disconnection program, and Inflow and Infiltration (I/I) reduction

Initiate long-term infrastructure improvement recommendations of Water Pollution Control Facility (WPCF) Facilities Plan Update to improve water quality, sustainability, and resiliency

Continue the Keeler Brook Pump Station Project

Continue to enhance operations, evaluate process and future facility improvements, asset preservation and continued discharge of high-quality effluent to improve water quality

Update Dynamic Financial Model

Continued partnership and pollutant source tracking with Harbor Watch Program of Earthplace to improve water quality

Public Works - Recreation and Parks

Open and Staff the City's first Recreation Center at 98 S. Main St.

As part of the park's signage installation project, acquire and install a new digital sign at Calf Pasture Beach.

Improve restroom cleanliness and quality by seeking funding to renovate restrooms at Calf Pasture Beach and Veterans Park.

Increase safety and security in parks during evening hours by seeking funding for additional beach light pole replacements.

Increase opportunities for youth and adults to learn sailing by seeking funding to renovate and improve the building that houses the Sailing School.

Seek funding for extensive repairs and replacement of existing irrigation systems, as well as the installation of new irrigation systems in parks currently without irrigation.

Continue improving youth sports field facilities and expanding playable hours by seeking funding for a new field lighting system at Brien McMahon High School (BMHS).

Complete the establishment of a Parks Foundation Board.

Improve enforcement of parking regulations in parks by seeking funding for a new parking patrol vehicle.

Improve the appearance and consistency of park signage by implementing the signage program approved and designed in FY25, with fabrication and installation funded in the FY26 budget. This phase represents the initial implementation of the overall signage plan.

Continue improving the condition and safety of Norwalk's boat docks by seeking funding for the design and renovation of the Rowayton docks.

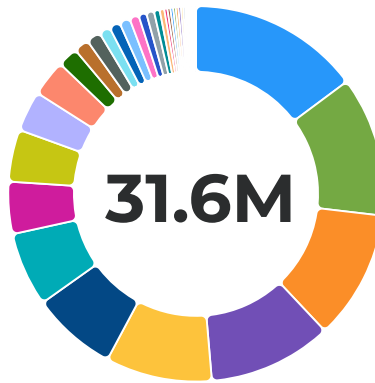
Improve the quality and maintenance of athletic fields citywide by seeking funding for field renovations.

Continue improvements to the City's dog parks by seeking funding to provide potable water access through the installation of water lines at Oyster Shell and Taylor dog parks.

Address the community need for a public swimming pool by seeking funding for a site feasibility study.

Continuing the number of high-quality outdoor basketball courts citywide; in FY27, seek funding for a new outdoor basketball court at Marvin School.

FY27 Expenditures by Department



PUBLIC WORKS-DISPOSAL	\$4,673,364	14.81%
MAINTENANCE & STREET REPAIR	\$3,804,054	12.06%
GROUPS/FACILITIES	\$3,508,249	11.12%
PUBLIC WORKS-RECYCLING	\$3,365,362	10.67%
CENTRALIZED FLEET	\$2,891,693	9.17%
MAINTENANCE		
PUBLIC WORKS-SOLID WASTE	\$2,319,315	7.35%
COLLE		
ENGINEERING	\$2,015,136	6.39%
FACILITIES-CITY HALL	\$1,416,029	4.49%
RECREATION ADMINISTRATION	\$1,413,396	4.48%
PUBLIC WORKS-ADMINISTRATION	\$1,102,642	3.49%
FACILITIES-ADMINISTRATION	\$987,858	3.13%
CALF BEACH OPERATIONS	\$544,313	1.73%
OPERATION-PUBLIC WORKS CENTER	\$408,031	1.29%
RECREATION CENTER	\$385,635	1.22%
FACILITIES-NATHANIEL ELY	\$306,194	0.97%
FACILITIES-BEN FRANKLIN	\$298,609	0.95%
PUBLIC WORKS-TREE MAINT/REMOVA	\$289,259	0.92%
LOCKWOOD-MATHEWS MANSION MUSEUM	\$256,248	0.81%
FACILITIES-98 MAIN ST BUILDING	\$217,953	0.69%
FACILITIES-ROOSEVELT	\$211,149	0.67%
VET PARK MAINTENANCE	\$152,336	0.48%
FIRE STATION 6 FAIRFIELD AVE	\$129,071	0.41%
CRANBURY PARK	\$82,500	0.26%
FODOR FARM	\$81,128	0.26%
FACILITIES-STI-90 NEW CANAAN	\$74,573	0.24%
PUBLIC WORKS-SIGNS & MARKINGS	\$70,892	0.22%
PHYSICAL FITNESS	\$70,544	0.22%
HERITAGE/MATTHEWS PARK	\$70,056	0.22%
FACILITIES-3 BELDEN AVE	\$60,908	0.19%
PUBLIC WORKS-STORM DRAINAGE	\$55,096	0.17%
GARAGE	\$52,524	0.17%
FACILITIES-LOCKWOOD HOUSE	\$47,710	0.15%

 FACILITIES-ST4-180 WESTPORT AV	\$41,034	0.13%
 FACILITIES-ST5-23 MEADOW ST	\$40,248	0.13%
 PUBLIC WORKS-SNOW/ICE REMOVAL	\$35,500	0.11%
 FACILITIES-ST3-56 VAN ZANT	\$31,327	0.10%
 PLAYGROUNDS	\$19,192	0.06%
 FACILITIES-CONCERT HALL	\$10,632	0.03%
 SOCIAL PROGRAMS	\$5,004	0.02%
 FACILITIES-FILLOW STREET	\$1,903	0.01%
 WASHINGTON PARK	\$1,200	0.00%
 RYAN PARK	\$1,200	0.00%
 SHEA ISLAND MAINTENANCE	\$996	0.00%
 VETERAN PARK	\$240	0.00%

Expenditures by Department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PUBLIC WORKS-ADMINISTRATION	972,418	1,038,354	1,080,528	1,102,642	22,114	2.05%
MAINTENANCE & STREET REPAIR	4,553,043	4,764,215	3,493,364	3,804,054	310,690	8.89%
PUBLIC WORKS-SIGNS & MARKINGS	60,224	52,698	70,892	70,892	-	-
PUBLIC WORKS-SNOW/ICE REMOVAL	629,777	476,725	219,023	35,500	-183,523	-83.79%
PUBLIC WORKS-STORM DRAINAGE	48,242	28,797	50,436	55,096	4,660	9.24%
PUBLIC WORKS-SOLID WASTE COLLE	2,211,956	2,339,582	2,125,513	2,319,315	193,802	9.12%
PUBLIC WORKS-TREE MAINT/REMOVA	406,941	392,419	492,766	289,259	-203,507	-41.30%
ENGINEERING	1,566,855	1,606,808	1,876,316	2,015,136	138,820	7.40%
PUBLIC WORKS-DISPOSAL	4,171,215	4,116,213	4,395,918	4,673,364	277,446	6.31%
PUBLIC WORKS-RECYCLING	2,019,434	2,165,391	3,181,367	3,365,362	183,995	5.78%
CENTRALIZED FLEET MAINTENANCE	2,794,052	2,866,757	2,875,900	2,891,693	15,793	0.55%
FACILITIES-ADMINISTRATION	950,132	918,732	992,803	987,858	-4,945	-0.50%
FACILITIES-NATHANIEL ELY	270,294	283,175	292,093	306,194	14,101	4.83%
FACILITIES-ROOSEVELT	196,781	230,326	210,748	211,149	401	0.19%
FACILITIES-BEN FRANKLIN	290,693	299,142	293,187	298,609	5,422	1.85%
FACILITIES-CITY HALL	1,004,208	1,115,017	1,283,235	1,416,029	132,794	10.35%
FACILITIES-FILLOW STREET	-	-	1,857	1,903	46	2.48%
FACILITIES-CONCERT HALL	1,607	1,255	10,164	10,632	468	4.60%
FACILITIES-LOCKWOOD HOUSE	25,054	25,515	43,386	47,710	4,324	9.97%
OPERATION-PUBLIC WORKS CENTER	335,139	356,180	401,029	408,031	7,002	1.75%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
FACILITIES-98 MAIN ST BUILDING	36,442	35,090	137,442	217,953	80,511	58.58%
FACILITIES-3 BELDEN AVE	-	46,440	58,167	60,908	2,741	4.71%
RECREATION ADMINISTRATION	897,004	1,086,150	1,264,464	1,413,396	148,932	11.78%
SOCIAL PROGRAMS	153,305	121,911	126,656	5,004	-121,652	-96.05%
CULTURAL PROGRAMS	8,238	28,832	6,488	-	-6,488	-100.00%
SPORTS PROGRAMS	134,025	92,202	175,474	-	-175,474	-100.00%
PHYSICAL FITNESS	69,677	81,718	77,936	70,544	-7,392	-9.48%
PLAYGROUNDS	23,972	17,855	19,192	19,192	-	-
GROUND/FACILITIES	2,576,930	2,742,318	2,933,035	3,508,249	575,214	19.61%
CALF BEACH OPERATIONS	663,326	649,941	491,972	544,313	52,341	10.64%
VET PARK MAITENANCE	118,348	120,052	110,340	152,336	41,996	38.06%
SHEA ISLAND MAINTENANCE	996	1,422	996	996	-	-
HERITAGE/MATTHEWS PARK	69,642	67,612	66,760	70,056	3,296	4.94%
FODOR FARM	87,787	84,031	70,128	81,128	11,000	15.69%
GARAGE	41,165	33,486	33,180	52,524	19,344	58.30%
CRANBURY PARK	73,633	62,933	82,500	82,500	-	-
RYAN PARK	1,355	1,525	1,200	1,200	-	-
WASHINGTON PARK	1,527	1,236	1,200	1,200	-	-
VETERAN PARK	240	240	240	240	-	-
FACILITIES-ST1-90 NEW CANAAN	-	-	-	74,573	74,573	-
LOCKWOOD-MATHEWS MANSION MUSEUM	-	-	-	256,248	256,248	-
FIRE STATION 6 FAIRFIELD AVE	-	-	-	129,071	129,071	-
RECREATION CENTER	-	-	-	385,635	385,635	-
FACILITIES-ST3-56 VAN ZANT	-	-	-	31,327	31,327	-
FACILITIES-ST4-180 WESTPORT AV	-	-	-	41,034	41,034	-
FACILITIES-ST5-23 MEADOW ST	-	-	-	40,248	40,248	-
Total Expenditures	27,465,679	28,352,291	29,047,895	31,550,303	2,502,408	8.61%

PERSONNEL SUMMARY

2023-24			2024-25		2025-26		2026-27		\$ CHANGE	% CHANGE
APPROVED			APPROVED		APPROVED		APPROVED			
ADMINISTRATION										
CHIEF OF OPS & PUBLIC WORKS	1	188,923	1	193,363	1	197,907	1	210,064	12,157	6.14%
EXECUTIVE SECRETARY	1	84,347	1	86,329	1	88,358	1	98,582	10,224	11.57%
	2	273,270	2	279,692	2	286,265	2	308,646	22,381	7.82%
ADMINISTRATION RECREATION & PARKS										
REC RES SYS COORD	0	0	0	0	1	59,791	1	80,000	20,209	33.80%
ADMINISTRATIVE SUPPORT II	1	62,930	1	67,618	2	135,432	1	68,298	-67,134	-49.57%
AQUATICS COORDINATOR	0	0	1	70,998	1	72,666	1	79,097	6,431	8.85%
ATHLETIC SUPERVISOR	1	72,849	1	82,229	1	84,161	1	91,543	7,382	8.77%
DIRECTOR OF RECREATION & PARKS	1	178,749	1	188,156	1	197,907	1	204,940	7,033	3.55%
PARK EVENTS COORDINATOR	2	121,143	0	0	1	73,750	1	87,209	13,459	18.25%
RECEPTIONIST BILINGUAL	0	0	1	26,496	0	0	0	0	0	0.00%
RECREATION DIVISION DIRECTOR	0	0	1	123,158	0	0	0	0	0	0.00%
RECREATION PROGRAM COORDINATOR	1	80,341	1	74,561	0	0	0	0	0	0.00%
RECREATION SUPERVISOR	1	80,636	1	90,037	1	94,704	1	100,769	6,065	6.40%
SUPERINTENDENT OF RECREATION	1	120,330	0	0	1	115,837	1	123,537	7,700	6.65%
	8	716,978	8	723,253	9	834,248	8	835,394	1,146	0.14%
BUILDING MAINTENANCE										
ASST BUILDING & FACILITIES MGM	1	110,578	1	116,501	1	122,647	1	181,068	58,421	47.63%
DIRECTOR BUILDING & FACILITIES	0	0	0	0	0	0	1	185,985	185,985	100.00%
BUILDING & FACILITIES MANAGER	1	153,460	1	157,066	1	160,757	1	0	-160,757	-100.00%
	2	264,038	2	273,567	2	283,404	3	367,053	83,649	29.52%
DISPOSAL										
WEIGHMASTER	3	265,989	3	272,241	3	278,640	3	303,295	24,655	8.85%
	3	265,989	3	272,241	3	278,640	3	303,295	24,655	8.85%
ENGINEERING										
ASSISTANT CIVIL ENGINEER	2	212,870	3	335,886	3	328,287	3	352,958	24,671	7.52%
BUILDING & FACILITIES MANAGER	0	0	0	0	0	0	0	0	0	0.00%
CIVIL DRAFTER	1	84,440	1	90,747	0	0	1	101,040	101,040	100.00%
CONSTRUCTION INSPECTOR	1	97,759	1	100,056	1	102,407	1	111,470	9,063	8.85%
ENGINEERING AIDE III	0	0	0	0	0	0	0	0	0	100.00%
JUNIOR ENGINEER	3	249,299	3	285,858	4	358,458	3	266,203	-92,255	-25.74%
NEW POSITION	1	115,806	0	0	0	0	0	0	0	0.00%
PERMIT ENGINEER	1	106,435	1	116,501	1	122,647	1	130,595	7,948	6.48%
PERMIT INSPECTOR	1	97,759	1	100,056	1	102,407	1	111,470	9,063	8.85%
PRINCIPAL CIVIL ENGINEER	1	159,976	1	155,069	1	163,247	1	173,624	10,377	6.36%
PUBLIC WORKS COORDINATOR	1	84,440	1	90,747	1	92,880	1	101,098	8,218	8.85%
SENIOR CIVIL ENGINEER	3	404,280	3	421,119	3	431,015	3	476,194	45,179	10.48%
SUPERV.ENVIRONM ENGR (RC/G8)	0	0	0	0	0	0	0	0	0	0.00%
	15	1,613,064	15	1,696,039	15	1,701,348	15	1,824,653	123,305	7.25%
FLEET MAINTENANCE										
AUTOMOTIVE STORES CLERK	1	72,944	1	74,658	1	76,412	1	83,175	6,763	8.85%
CLASS I MECHANIC FUL	1	88,663	3	240,063	1	76,412	2	196,031	119,619	156.54%
CLASS I MECHANIC 1/2 ASE	0	0	0	0	2	168,486	0	0	-168,486	-100.00%
CLASS I MECHANIC FULL ASE	5	479,699	3	295,398	3	289,057	3	299,341	10,284	3.56%
EQPT. MECHANIC/STORES KEEPER	1	80,419	1	82,309	1	84,243	1	91,698	7,455	8.85%
FLEET SERVICES MANAGER	1	115,302	1	105,908	1	111,496	1	118,723	7,227	6.48%

PREVENTIVE MAINTEN.MECHANIC	1	66,160	1	67,715	1	76,412	1	79,167	2,755	3.61%
	10	903,187	10	866,051	10	882,518	9	868,135	-14,383	-1.63%
GROUND/FACILITIES										
CARPENTER	1	97,759	1	100,056	1	102,407	1	111,470	9,063	8.85%
CARPENTER ASSISTANT	1	84,440	1	86,424	1	88,455	1	91,644	3,189	3.60%
ELECTRICIAN	1	93,098	1	86,424	1	92,880	1	108,751	15,871	17.09%
ELECTRICIAN ASSISTANT	0	0	1	39,194	1	84,243	1	91,644	7,401	8.78%
MAINTENANCE TRADESMAN	1	84,440	1	86,424	1	88,455	1	96,283	7,828	8.85%
ARBORIST/HORTICULTURALIST	0	0	0	0	1	62,400	1	127,068	64,668	103.63%
PARK MAINT II (RC/GR04)	1	84,440	0	0	1	0	1	96,283	96,283	100.00%
PARK MAINTAINER I	5	300,922	5	305,066	6	406,884	5	374,385	-32,499	-7.99%
PARK MAINTAINER II	10	703,085	10	732,694	9	631,891	11	834,038	202,147	31.99%
PARK MAINTAINER III	2	160,838	2	164,618	2	168,486	2	183,396	14,910	8.85%
PARKS SUPERVISOR	1	102,140	1	104,540	1	109,812	1	120,288	10,476	9.54%
PLUMBER ASSISTANT	1	84,440	1	86,424	1	88,455	1	96,283	7,828	8.85%
PLUMBER/PIPEFITTER	1	97,759	1	100,056	1	102,407	1	111,470	9,063	8.85%
SUPT OF PUBL.PROP & PARKS	1	149,531	1	157,066	1	160,757	1	176,095	15,338	9.54%
SPORTS FIELD SUPERVISOR	0	0	0	0	0	0	0.5	52,944	52,944	100.00%
	26	2,042,892	26	2,048,986	28	2,187,532	29.5	2,672,042	484,510	22.15%
MAINTENANCE/REPAIR										
MAINTAINER III (EQUIPMENT OPER)	0	0	0	0	0	0	0	0	0	0.00%
	0	0	0	0	0	0	0	0	0	0.00%
OPERATIONS										
EXECUTIVE SECRETARY	1	84,347	1	86,329	1	88,358	1	96,178	7,820	8.85%
MAINTAINER I (LABORER)	15	898,297	15	910,714	15	956,557	15	998,425	41,868	4.38%
MAINTAINER II (TRUCK DRIVER)	13	895,075	13	925,667	13	964,368	13	1,039,622	75,254	7.80%
MAINTAINER III (EQUIPMENT OPER)	14	1,125,866	14	1,152,326	14	1,179,402	14	1,279,301	99,899	8.47%
MASON	3	279,294	3	285,858	3	292,575	3	318,466	25,891	8.85%
ROADS SUPERVISOR	3	306,421	3	316,372	3	323,806	3	360,961	37,155	11.47%
SUPT OF OPERATIONS & HIGHWAYS	1	149,531	1	157,066	1	160,757	1	176,095	15,338	9.54%
	50	3,738,831	50	3,834,332	50	3,965,823	50	4,269,048	303,225	7.65%
SOLID WASTE										
RECYCLING COORDINATOR	0	0	0	0	0	0	1	65,123	65,123	100.00%
WASTE PROGRAMS MANAGER	1	88,694	1	93,534	1	104,182	1	105,016	834	0.80%
	1	88,694	1	93,534	1	104,182	2	170,139	65,957	63.31%
TREE MAINT/REMOVAL										
MAINT 2 TREE TRIMMER	2	153,174	2	156,774	2	160,458	1	96,283	-64,175	-39.99%
MAINT TREE TRIMMER	0	0	0	0	0	0	1	93,935	93,935	100.00%
MAINTAINER II/TREE TRIMMER	0	0	0	0	0	0	1	91,644	91,644	100.00%
MAINTAINER II/TREE TRIMMER	2	168,880	2	172,848	2	176,910	1	91,644	-85,266	-48.20%
	4	322,054	4	329,622	4	337,368	4	373,505	7,746	2.30%
RECREATION CENTER										
RECREATION CENTER MANAGER	0	0	0	0	0	0	1	105,887	105,887	10.00%
ASST REC CENTER COORDINATOR	0	0	0	0	0	0	1	69,748	69,748	100.00%
	0	0	0	0	0	0	2	175,635	175,635	100.00%
DIVISION TOTAL	121	10,228,997	121	10,417,317	124	10,861,328	128	12,167,545	1,292,021	11.90%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	11,196,818	11,729,318	10,762,767	11,828,559	1,065,792	9.90%
CONTRACTUAL SERVICES	13,101,363	13,606,261	15,391,808	16,993,850	1,602,042	10.41%
SUPPLIES	2,020,620	1,735,631	1,957,316	1,809,255	-148,061	-7.56%
FIXED CHARGES	923,878	1,102,019	767,448	747,448	-20,000	-2.61%
DEBT SERVICE	206,403	160,121	148,891	151,500	2,609	1.75%
CAPITAL OUTLAY	16,596	18,940	19,665	19,691	26	0.13%
Total Expenditures	27,465,679	28,352,291	29,047,895	31,550,303	2,502,408	8.61%

ADMINISTRATION

The goal of the Administration Division is to provide effective leadership and management support to the department and provide development, construction, operations and maintenance of specified city properties in a safe and cost effective manner based on an approved and acceptable level of service for the maximization of resource performance and the achievement of department outcomes.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	289,274	294,176	304,485	326,866	22,381	7.35%
CONTRACTUAL SERVICES	653,474	714,340	745,047	747,880	2,833	0.38%
SUPPLIES	29,669	29,837	30,996	27,896	-3,100	-10.00%
Total Expenditures	972,418	1,038,354	1,080,528	1,102,642	22,114	2.05%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	274,410	286,518	286,265	308,646	22,381	7.82%
WAGES & SALARY-OVERTIME	10,523	6,463	12,000	12,000	-	-
WAGES & SALARY-PREMIUM	-	-	3,000	3,000	-	-
LONGEVITY	1,765	1,195	1,220	1,220	-	-
RETRO WAGE ADJUSTMENTS	2,576	-	2,000	2,000	-	-
POSTAGE,BOX RENT,ETC.	4,097	3,024	4,200	4,200	-	-
PRINTING & DUPLICATION	6,602	2,087	5,000	5,000	-	-
TYPING SERVICES	1,780	780	-	-	-	-
SUBSCRIPTION-NEWSPAPER	429	392	804	804	-	-
MEMBERSHIPS & DUES	5,486	4,846	8,000	8,000	-	-
ADVERTISING	7,865	525	10,000	7,500	-2,500	-25.00%
TELEPHONE	21,693	23,039	35,000	35,000	-	-
OTHER UTILITY SERVICES	955	932	672	672	-	-
MEDICAL,DENTAL,VETERINAR	7,053	6,946	6,327	7,000	673	10.64%
OTHER PROFESSIONAL SERVS	200	487	1,164	2,000	836	71.82%
FURNITUR,OFFICE MACH REP&MAINT	5,200	2,000	4,000	4,000	-	-
TRAINING AND EDUCATION	29,967	22,614	23,754	25,000	1,246	5.24%
MILEAGE REIMBURSEMENT	17	201	500	500	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
BUSINESS EXPENSE	1,024	973	780	585	-195	-25.00%
MACHINERY,EQUIPMENT RENT	11,947	13,218	16,248	16,248	-	-
SEMINAR&CONFERENCE FEES	3,802	2,335	8,000	4,000	-4,000	-50.00%
OTHER CONTRACTUAL SERVICES	-	10	-	-	-	-
OFFICE SUPPLIES & MAT'LS	29,669	29,837	30,996	27,896	-3,100	-10.00%
SPECIAL EVENTS	1,717	2,227	2,598	2,028	-570	-21.94%
TRANSFERS TO OTHER FUNDS	543,639	627,703	618,000	625,343	7,343	1.19%
Total Expenditures	972,418	1,038,354	1,080,528	1,102,642	22,114	2.05%

OPERATIONS

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	5,740,282	5,855,390	4,374,832	4,452,075	77,243	1.77%
CONTRACTUAL SERVICES	8,686,335	9,032,229	10,499,872	11,761,882	1,262,010	12.02%
SUPPLIES	1,627,221	1,335,001	1,514,022	1,454,202	-59,820	-3.95%
FIXED CHARGES	899,897	1,087,219	755,448	735,448	-20,000	-2.65%
Total Expenditures	16,953,735	17,309,839	17,144,174	18,403,607	1,259,433	7.35%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	5,125,814	5,122,422	3,859,416	3,964,122	104,706	2.71%
WAGES & SALARY-OVERTIME	573,198	693,775	468,924	418,084	-50,840	-10.84%
WAGES & SALARY-PREMIUM	23,700	22,899	29,527	52,904	23,377	79.17%
LONGEVITY	17,570	16,295	16,965	16,965	-	-
ADVERTISING	-	-	-	7,500	7,500	-
ELECTRIC	463,620	569,165	750,682	1,009,171	258,489	34.43%
WATER	424	628	2,900	23,089	20,189	696.17%
GAS	4,786	10,120	22,334	66,547	44,213	197.96%
TELEPHONE	3,619	5,068	3,232	4,514	1,282	39.67%
HEATING FUELS	-	-	-	21,504	21,504	-
OTHER UTILITY SERVICES	6,590	7,214	6,380	7,452	1,072	16.80%
EV CHARGE - OPERATIONS	-	64	4,700	4,700	-	-
EV CHARGE - CITY HALL	-	2,494	3,700	3,700	-	-
EV CHARGE - PUBLIC	-	105	24,000	24,000	-	-
OTHER PROFESSIONAL SERVS	2,158,804	2,259,660	1,893,315	1,997,275	103,960	5.49%
OTHER MACHINERY-EQUIP	5,386	3,053	2,600	5,000	2,400	92.31%
BUILDINGS	33,796	44,925	103,898	324,697	220,799	212.52%
PLUMBING,HEAT,ELECT.SER V	5,644	10,157	14,400	62,464	48,064	333.78%
OTHER REPAIR-MAINTENANCE	58,961	59,363	89,595	114,801	25,206	28.13%
OTHER	-	-608	-	-	-	-
PURCHASE OF UNIFORMS/CLEANING	45,029	16,166	52,000	54,000	2,000	3.85%
MACHINERY,EQUIPMENT RENT	482	677	744	744	-	-
SECURITY SYSTEMS	9,419	3,579	12,422	15,197	2,775	22.34%

OPERATIONS

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER CONTRACTUAL SERVICES	5,442,752	5,577,889	6,879,864	7,320,366	440,502	6.40%
DISPOSAL SERVICES	447,024	461,902	450,000	500,000	50,000	11.11%
OFFICE SUPPLIES & MAT'L'S	5,832	8,118	6,000	5,400	-600	-10.00%
CHEMICAL,LAB,MEDICAL SUP	312,143	116,013	-	-	-	-
FOOD	10,462	13,065	49,220	25,000	-24,220	-49.21%
CLOTHING AND UNIFORMS	15,615	14,245	15,966	15,966	-	-
OTHER OPERATING SUPPLIES	-	-	102	102	-	-
AUTOMOTIVE FUEL&FLUIDS	638,152	647,649	649,998	649,998	-	-
MOTOR VEHICLE PARTS	331,799	275,831	475,000	475,000	-	-
MACHINERY&EQUIPMENT PART	64,708	54,250	69,960	29,960	-40,000	-57.18%
CONSUMABLE TOOLS & HARDW	18,150	19,938	20,376	20,376	-	-
SIGN PARTS AND SUPPLIES	43,809	37,566	50,000	50,000	-	-
ROAD MARKING MATERIALS	15,891	15,132	20,000	20,000	-	-
CEMENT & CONCRETE PROD'S	20,280	18,428	23,896	23,896	-	-
METAL PRODUCTS & SUPPLY	14,272	8,469	8,504	8,504	-	-
ASPHALT & ASPHALT FILLER	136,109	106,295	125,000	130,000	5,000	4.00%
CENTRALIZED FUEL	168,259	204,915	185,448	185,448	-	-
CENTRALIZED FLEET MAINTENANCE	731,638	882,912	570,000	550,000	-20,000	-3.51%
COMPOSTING	-	-	20,000	20,000	-	-
MSW CARTS	-	-	23,640	23,640	-	-
BULKY WASTE COLLECTION	-	-	139,466	151,521	12,055	8.64%
Total Expenditures	16,953,735	17,309,839	17,144,174	18,403,607	1,259,433	7.35%

ENGINEERING

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	1,808,282	1,884,115	2,081,122	2,243,201	162,079	7.79%
CONTRACTUAL SERVICES	2,644,130	2,807,627	3,154,488	3,313,870	159,382	5.05%
SUPPLIES	45,602	41,563	44,857	46,079	1,222	2.72%
DEBT SERVICE	117,396	76,986	80,100	51,500	-28,600	-35.71%
CAPITAL OUTLAY	299	345	865	891	26	3.01%
Total Expenditures	4,615,710	4,810,636	5,361,432	5,655,541	294,109	5.49%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	1,731,290	1,810,351	1,989,752	2,136,316	146,564	7.37%
WAGES & SALARY-OVERTIME	27,162	17,174	37,500	37,500	-	-
WAGES & SALARY-TEMPORARY	46,210	52,770	50,000	65,515	15,515	31.03%
LONGEVITY	3,620	3,820	3,870	3,870	-	-
POSTAGE,BOX RENT,ETC.	26	14	48	48	-	-
PRINTING & DUPLICATION	-	-	420	420	-	-
TYPING SERVICES	-	-	1,000	-	-1,000	-100.00%
ELECTRIC	374,073	473,062	499,102	499,102	-	-
WATER	32,006	34,976	39,162	42,847	3,685	9.41%
GAS	176,688	135,973	301,359	310,400	9,041	3.00%
TELEPHONE	11,257	13,493	12,164	13,251	1,087	8.94%
HEATING FUELS	90,873	82,174	146,495	150,895	4,400	3.00%
OTHER UTILITY SERVICES	4,246	4,191	4,248	4,248	-	-
OTHER PROFESSIONAL SERVS	469,578	479,424	597,750	589,121	-8,629	-1.44%
GROUNDS&OUTDOOR COURTS	-	-	1,545	1,591	46	2.98%
BUILDINGS	1,112,315	1,201,984	1,096,218	1,226,836	130,618	11.92%
PLUMBING,HEAT,ELECT.SERV	76,972	91,061	70,972	75,033	4,061	5.72%
OTHER REPAIR-MAINTENANCE	108,267	95,346	106,280	108,881	2,601	2.45%
MACHINERY,EQUIPMENT RENT	1,029	972	1,197	1,233	36	3.01%
SECURITY SYSTEMS	135,126	155,585	169,288	174,367	5,079	3.00%
OTHER CONTRACTUAL SERVICES	51,673	39,371	107,240	115,597	8,357	7.79%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OFFICE SUPPLIES & MAT'LS	424	343	891	826	-65	-7.30%
HOUSEHOLD&JANITORIAL SUP	43,498	38,481	38,000	39,140	1,140	3.00%
OTHER OPERATING SUPPLIES	204	187	1,063	1,063	-	-
PAINTING SUPPLIES	800	-	840	865	25	2.98%
PLUMBING SUPPLIES	500	596	2,089	2,152	63	3.02%
ELECTRICAL SUPPLIES	176	1,957	1,974	2,033	59	2.99%
BUILDINGS/RENOVATIONS	117,396	76,986	80,100	51,500	-28,600	-35.71%
IT HARDWARE	299	345	865	891	26	3.01%
Total Expenditures	4,615,710	4,810,636	5,361,432	5,655,541	294,109	5.49%

RECREATION

DESCRIPTION OF SERVICES

The Recreation Department provides a wide range of active and passive recreational programs for the citizens of Norwalk.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	\$614,914	\$795,948	\$949,585	\$979,634	\$30,049	3.16%
CONTRACTUAL SERVICES	\$264,905	\$281,540	\$294,143	\$413,600	\$119,457	40.61%
SUPPLIES	\$17,185	\$8,662	\$20,736	\$20,162	-\$574	-2.77%
Total Expenditures	\$897,004	\$1,086,150	\$1,264,464	\$1,413,396	\$148,932	11.78%

Expenditures by Object

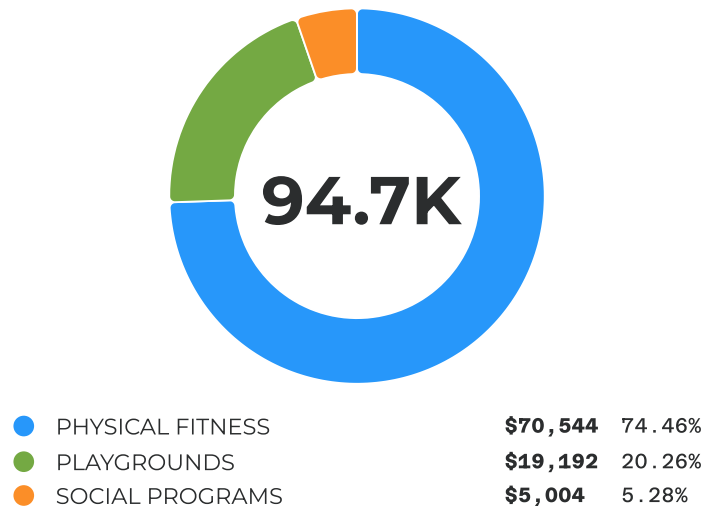
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	532,722	683,035	829,315	835,394	6,079	0.73%
WAGES & SALARY-OVERTIME	19,523	22,314	15,000	15,000	-	-
WAGES & SALARY-TEMPORARY	-	1,154	68,027	84,240	16,213	23.83%
WAGES & SALARY-PART TIME	60,232	87,222	37,243	45,000	7,757	20.83%
LONGEVITY	-	525	-	-	-	-
RETRO WAGE ADJUSTMENTS	2,437	1,698	-	-	-	-
POSTAGE,BOX RENT,ETC.	707	636	1,004	1,004	-	-
PRINTING & DUPLICATION	5,663	3,474	3,036	3,036	-	-
TYPING SERVICES	30	596	-	-	-	-
MEMBERSHIPS & DUES	1,654	1,364	1,593	1,200	-393	-24.67%
ADVERTISING	5,802	4,949	5,892	4,419	-1,473	-25.00%
TELEPHONE	11,271	14,191	8,004	8,004	-	-
OTHER PROFESSIONAL SERVS	15,415	17,600	32,192	132,192	100,000	310.64%
BUILDINGS	72	-	-	-	-	-
TRAINING AND EDUCATION	3,209	2,560	9,282	2,196	-7,086	-76.34%
BUSINESS EXPENSE	2,476	3,057	1,900	1,425	-475	-25.00%
MACHINERY,EQUIPMENT RENT	4,963	3,951	4,008	4,008	-	-
SEMINAR&CONFERENCE FEES	2,524	1,815	2,232	1,116	-1,116	-50.00%
SECURITY SYSTEMS	206,647	227,347	225,000	255,000	30,000	13.33%

RECREATION

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER CONTRACTUAL SERVICES	4,474	-	-	-	-	-
OFFICE SUPPLIES & MAT'LS	17,179	7,735	5,736	5,162	-574	-10.01%
RECREATION SUPPLIES	6	927	15,000	15,000	-	-
Total Expenditures	897,004	1,086,150	1,264,464	1,413,396	148,932	11.78%

RECREATION PROGRAMS

FY27 Expenditures by Division



Expenditures by Division

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
SOCIAL PROGRAMS	153,305	121,911	126,656	5,004	-121,652	-96.05%
CULTURAL PROGRAMS	8,238	28,832	6,488	-	-6,488	-100.00%
SPORTS PROGRAMS	134,025	92,202	175,474	-	-175,474	-100.00%
PHYSICAL FITNESS	69,677	81,718	77,936	70,544	-7,392	-9.48%
PLAYGROUNDS	23,972	17,855	19,192	19,192	-	-
Total Expenditures	389,217	342,516	405,746	94,740	-311,006	-76.65%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	127,810	118,744	186,866	56,000	-130,866	-70.03%
CONTRACTUAL SERVICES	189,590	160,012	151,140	9,996	-141,144	-93.39%
SUPPLIES	48,611	48,961	55,740	16,744	-38,996	-69.96%
FIXED CHARGES	23,205	14,800	12,000	12,000	-	-
Total Expenditures	389,217	342,516	405,746	94,740	-311,006	-76.65%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-OVERTIME	210	-	-	1,000	1,000	-
WAGES & SALARY-TEMPORARY	10,885	13,253	20,392	55,000	34,608	169.71%
WAGES & SALARY-PART TIME	116,716	105,490	166,474	-	-166,474	-100.00%
PRINTING & DUPLICATION	323	1,142	1,044	-	-1,044	-100.00%
MEMBERSHIPS & DUES	1,184	989	996	-	-996	-100.00%
ADVERTISING	1,583	2,059	1,668	-	-1,668	-100.00%
OTHER PROFESSIONAL SERVS	113,832	89,791	73,508	-	-73,508	-100.00%
OTHER REPAIR-MAINTENANCE	8,854	4,447	10,238	-	-10,238	-100.00%
TRAINING AND EDUCATION	5,535	6,847	2,190	-	-2,190	-100.00%
OTHER CONTRACTUAL SERVICES	58,280	54,738	61,496	9,996	-51,500	-83.75%
RECREATION SUPPLIES	46,571	46,917	53,696	14,700	-38,996	-72.62%
MACHINERY&EQUIPMENT PART	2,040	2,044	2,044	2,044	-	-
POOL RENTAL	23,205	14,800	12,000	12,000	-	-
Total Expenditures	389,217	342,516	405,746	94,740	-311,006	-76.65%

SOCIAL PROGRAMS

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	7,864	7,975	-	-	-	-
CONTRACTUAL SERVICES	140,331	109,748	121,652	-	-121,652	-100.00%
SUPPLIES	5,110	4,188	5,004	5,004	-	-
Total Expenditures	153,305	121,911	126,656	5,004	-121,652	-96.05%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-TEMPORARY	5,300	5,525	-	-	-	-
WAGES & SALARY-PART TIME	2,564	2,450	-	-	-	-
PRINTING & DUPLICATION	323	1,142	1,044	-	-1,044	-100.00%
ADVERTISING	1,583	2,059	1,668	-	-1,668	-100.00%
OTHER PROFESSIONAL SERVS	94,925	61,465	67,440	-	-67,440	-100.00%
OTHER CONTRACTUAL SERVICES	43,500	45,082	51,500	-	-51,500	-100.00%
RECREATION SUPPLIES	5,110	4,188	5,004	5,004	-	-
Total Expenditures	153,305	121,911	126,656	5,004	-121,652	-96.05%

CULTURE PROGRAMS

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	733	1,170	-	-	-	-
CONTRACTUAL SERVICES	3,509	25,107	2,492	-	-2,492	-100.00%
SUPPLIES	3,996	2,555	3,996	-	-3,996	-100.00%
Total Expenditures	8,238	28,832	6,488	-	-6,488	-100.00%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-TEMPORARY	733	1,170	-	-	-	-
OTHER PROFESSIONAL SERVS	3,509	25,107	2,492	-	-2,492	-100.00%
RECREATION SUPPLIES	3,996	2,555	3,996	-	-3,996	-100.00%
Total Expenditures	8,238	28,832	6,488	-	-6,488	-100.00%

SPORTS PROGRAMS

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	75,286	46,282	123,474	-	-123,474	-100.00%
CONTRACTUAL SERVICES	30,970	15,502	17,000	-	-17,000	-100.00%
SUPPLIES	27,769	30,418	35,000	-	-35,000	-100.00%
Total Expenditures	134,025	92,202	175,474	-	-175,474	-100.00%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-OVERTIME	210	-	-	-	-	-
WAGES & SALARY-TEMPORARY	4,184	3,314	12,000	-	-12,000	-100.00%
WAGES & SALARY-PART TIME	70,892	42,968	111,474	-	-111,474	-100.00%
MEMBERSHIPS & DUES	1,184	989	996	-	-996	-100.00%
OTHER PROFESSIONAL SERVS	15,397	3,219	3,576	-	-3,576	-100.00%
OTHER REPAIR-MAINTENANCE	8,854	4,447	10,238	-	-10,238	-100.00%
TRAINING AND EDUCATION	5,535	6,847	2,190	-	-2,190	-100.00%
RECREATION SUPPLIES	27,769	30,418	35,000	-	-35,000	-100.00%
Total Expenditures	134,025	92,202	175,474	-	-175,474	-100.00%

PHYSICAL FITNESS

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	43,928	63,317	63,392	56,000	-7,392	-11.66%
SUPPLIES	2,544	3,601	2,544	2,544	-	-
FIXED CHARGES	23,205	14,800	12,000	12,000	-	-
Total Expenditures	69,677	81,718	77,936	70,544	-7,392	-9.48%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-OVERTIME	-	-	-	1,000	1,000	-
WAGES & SALARY-TEMPORARY	668	3,244	8,392	55,000	46,608	555.39%
WAGES & SALARY-PART TIME	43,260	60,073	55,000	-	-55,000	-100.00%
RECREATION SUPPLIES	2,544	3,601	2,544	2,544	-	-
POOL RENTAL	23,205	14,800	12,000	12,000	-	-
Total Expenditures	69,677	81,718	77,936	70,544	-7,392	-9.48%

PLAYGROUNDS

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	14,780	9,656	9,996	9,996	-	-
SUPPLIES	9,192	8,198	9,196	9,196	-	-
Total Expenditures	23,972	17,855	19,192	19,192	-	-

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER CONTRACTUAL SERVICES	14,780	9,656	9,996	9,996	-	-
RECREATION SUPPLIES	7,152	6,154	7,152	7,152	-	-
MACHINERY&EQUIPMENT PART	2,040	2,044	2,044	2,044	-	-
Total Expenditures	23,972	17,855	19,192	19,192	-	-

RECREATION CENTER

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	-	-	-	305,635	305,635	-
CONTRACTUAL SERVICES	-	-	-	80,000	80,000	-
Total Expenditures	-	-	-	385,635	385,635	-

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	-	-	-	175,635	175,635	-
WAGES & SALARY-PART TIME	-	-	-	130,000	130,000	-
SECURITY SYSTEMS	-	-	-	80,000	80,000	-
Total Expenditures	-	-	-	385,635	385,635	-

PARK MAINTENANCE

DESCRIPTION OF SERVICES

The Park Maintenance department maintains 1,215 acres of grounds and property throughout Norwalk.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	2,093,381	2,257,917	2,365,934	2,959,060	593,126	25.07%
CONTRACTUAL SERVICES	153,118	143,676	218,218	215,890	-2,328	-1.07%
SUPPLIES	224,351	238,995	261,292	214,499	-46,793	-17.91%
FIXED CHARGES	776	-	-	-	-	-
DEBT SERVICE	89,008	83,135	68,791	100,000	31,209	45.37%
CAPITAL OUTLAY	16,297	18,595	18,800	18,800	-	-
Total Expenditures	2,576,930	2,742,318	2,933,035	3,508,249	575,214	19.61%

Expenditures by Object

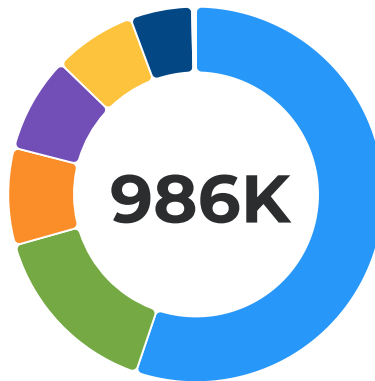
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	1,892,798	1,945,077	2,140,532	2,672,042	531,510	24.83%
WAGES & SALARY-OVERTIME	75,072	107,000	60,000	120,000	60,000	100.00%
WAGES & SALARY-TEMPORARY	121,226	199,465	158,392	160,008	1,616	1.02%
LONGEVITY	4,285	6,375	7,010	7,010	-	-
ELECTRIC	29,614	31,640	32,004	32,004	-	-
WATER	25,072	15,317	12,996	15,500	2,504	19.27%
GAS	-	-	368	368	-	-
TELEPHONE	-	209	264	264	-	-
OTHER MACHINERY-EQUIP	1,240	1,150	1,176	1,176	-	-
GROUNDS&OUTDOOR COURTS	11,511	11,460	81,004	81,004	-	-
PLUMBING,HEAT,ELECT.SER V	686	686	686	686	-	-
OTHER REPAIR-MAINTENANCE	22,738	17,935	23,760	23,760	-	-
UNIFORM ALLOWANCE	3,037	3,811	2,100	2,100	-	-
OTHER	-150	-	-	-	-	-
PURCHASE OF UNIFORMS/CLEANING	7,210	7,723	6,108	6,108	-	-
MACHINERY,EQUIPMENT RENT	2,712	2,712	2,712	2,712	-	-

PARK MAINTENANCE

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER CONTRACTUAL SERVICES	49,299	51,035	55,040	50,208	-4,832	-8.78%
OFFICE SUPPLIES & MAT'LS	2,930	1,898	1,056	951	-105	-9.94%
AGRICULTURE SUPPLIES	28,699	23,091	27,536	27,536	-	-
CHEMICAL,LAB,MEDICAL SUP	2,097	2,763	2,772	2,772	-	-
FOOD	1,032	1,254	1,188	1,500	312	26.26%
CLOTHING AND UNIFORMS	5,204	4,248	5,316	5,316	-	-
OTHER OPERATING SUPPLIES	55,933	56,724	89,760	42,760	-47,000	-52.36%
AUTOMOTIVE FUEL&FLUIDS	13,100	16,236	25,088	25,088	-	-
PAINTING SUPPLIES	12,165	11,993	12,216	12,216	-	-
PLUMBING SUPPLIES	41,643	34,194	30,252	30,252	-	-
ELECTRICAL SUPPLIES	15,222	22,850	5,000	5,000	-	-
CONSUMABLE TOOLS & HARDW	13,755	15,996	15,504	15,504	-	-
CEMENT & CONCRETE PROD'S	5,484	-	5,484	5,484	-	-
LUMBER & WOOD PRODUCTS	4,679	22,226	13,152	13,152	-	-
CLAY &BALLFIELD PRODUCTS	18,568	20,573	21,964	21,964	-	-
OTHER MATERIALS	3,838	4,949	5,004	5,004	-	-
CENTRALIZED FUEL	776	-	-	-	-	-
PARK IMPROVEMENTS	89,008	83,135	68,791	100,000	31,209	45.37%
PICNIC TABLES	6,203	4,920	4,304	4,304	-	-
GROUNDS MAINTENANCE	10,244	13,675	14,496	14,496	-	-
Total Expenditures	2,576,930	2,742,318	2,933,035	3,508,249	575,214	19.61%

PARKS OPERATIONS

FY27 Expenditures by Division



CALF BEACH OPERATIONS	\$544,313	55.19%
VET PARK MAINTENANCE	\$152,336	15.45%
CRANBURY PARK	\$82,500	8.36%
FODOR FARM	\$81,128	8.23%
HERITAGE/MATTHEWS PARK	\$70,056	7.10%
GARAGE	\$52,524	5.33%
WASHINGTON PARK	\$1,200	0.12%
RYAN PARK	\$1,200	0.12%
SHEA ISLAND MAINTENANCE	\$996	0.10%

Expenditures by Division

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CALF BEACH OPERATIONS	663,326	649,941	491,972	544,313	52,341	10.64%
VET PARK MAINTENANCE	118,348	120,052	110,340	152,336	41,996	38.06%
SHEA ISLAND MAINTENANCE	996	1,422	996	996	-	-
HERITAGE/MATTHEWS PARK	69,642	67,612	66,760	70,056	3,296	4.94%
FODOR FARM	87,787	84,031	70,128	81,128	11,000	15.69%
GARAGE	41,165	33,486	33,180	52,524	19,344	58.30%
CRANBURY PARK	73,633	62,933	82,500	82,500	-	-
RYAN PARK	1,355	1,525	1,200	1,200	-	-
WASHINGTON PARK	1,527	1,236	1,200	1,200	-	-
Total Expenditures	1,057,779	1,022,239	858,276	986,253	127,977	14.91%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (%) Change
PERSONNEL SERVICES	522,874	523,029	499,943	506,088	6,145	1.23%
CONTRACTUAL SERVICES	506,924	466,598	328,660	450,492	121,832	37.07%
SUPPLIES	27,981	32,612	29,673	29,673	-	-
Total Expenditures	1,057,779	1,022,239	858,276	986,253	127,977	14.91%

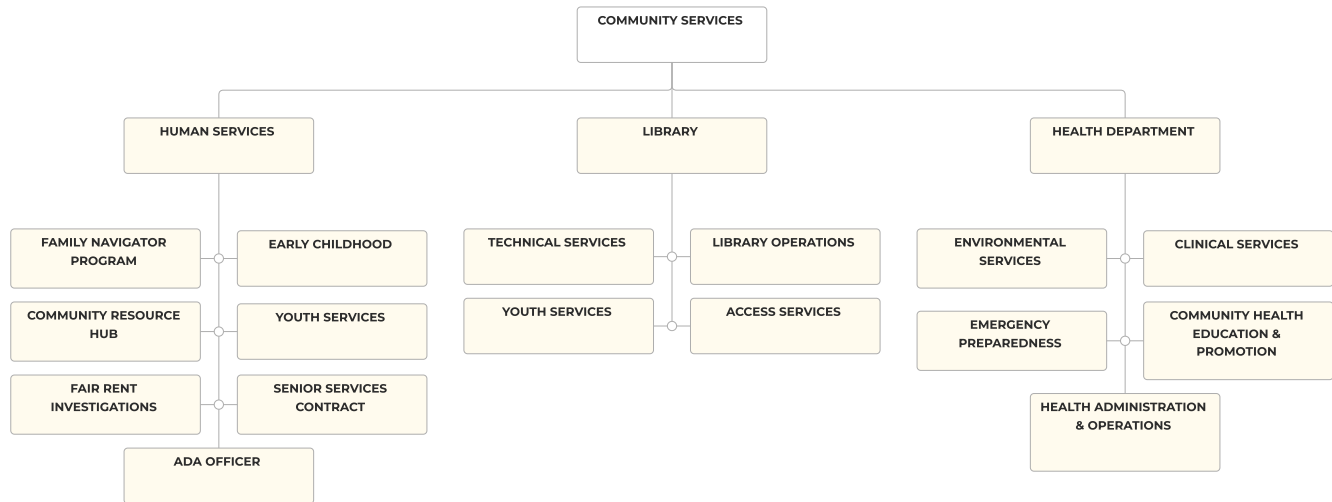
Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (%) Change
WAGES & SALARY-OVERTIME	-	74	-	-	-	-
WAGES & SALARY-TEMPORARY	513,418	522,797	495,455	501,600	6,145	1.24%
WAGES & SALARY-PART TIME	9,456	158	4,488	4,488	-	-
PRINTING & DUPLICATION	1,778	1,066	3,000	3,000	-	-
ELECTRIC	95,530	102,923	42,492	120,004	77,512	182.42%
WATER	86,920	80,269	60,612	91,400	30,788	50.80%
GAS	12,812	14,581	17,988	25,988	8,000	44.47%
TELEPHONE	11,516	11,431	6,504	8,104	1,600	24.60%
HEATING FUELS	14,237	12,020	14,208	14,208	-	-
OTHER UTILITY SERVICES	9,302	12,354	9,588	12,584	2,996	31.25%
ARCHITECTURAL, LANDSCAPE	80	-	-	-	-	-
GROUND & OUTDOOR COURTS	1,740	1,725	1,740	1,740	-	-
BUILDINGS	14,732	24,081	18,900	18,900	-	-
PLUMBING, HEAT, ELECT. SERV	47,808	25,139	25,596	25,596	-	-
OTHER REPAIR-MAINTENANCE	13,672	12,662	14,056	14,056	-	-
TRAINING AND EDUCATION	368	-	216	216	-	-
MACHINERY, EQUIPMENT RENT	1,977	1,781	1,824	1,824	-	-
SECURITY SYSTEMS	1,932	-	1,932	2,868	936	48.45%
OTHER CONTRACTUAL SERVICES	192,522	166,567	110,004	110,004	-	-
CHEMICAL, LAB, MEDICAL SUP	1,114	284	1,116	1,116	-	-
HOUSEHOLD & JANITORIAL SUP	3,160	3,118	5,520	5,520	-	-
RECREATION SUPPLIES	16,326	16,791	14,000	14,000	-	-
CLOTHING AND UNIFORMS	269	5,297	1,332	1,332	-	-

PARKS OPERATIONS

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER OPERATING SUPPLIES	6,068	5,334	4,909	4,909	-	-
PLUMBING SUPPLIES	-	948	948	948	-	-
ELECTRICAL SUPPLIES	543	336	1,344	1,344	-	-
CONSUMABLE TOOLS & HARDW	500	504	504	504	-	-
Total Expenditures	1,057,779	1,022,239	858,276	986,253	127,977	14.91%

COMMUNITY SERVICES



DESCRIPTION OF SERVICES

The Community Services Department enhances the well-being and quality of life of Norwalk residents through three divisions: Health, Human Services, and the Norwalk Public Library System. Together, these divisions deliver essential public health services, social supports, educational resources, and lifelong learning opportunities for residents of all ages.

The Health Department provides immunizations, clinical services, disease prevention, community health outreach, environmental health inspections, and regulatory oversight.

The Human Services Division strengthens household stability and access to supportive services through Early Childhood initiatives, the Community Resource Hub, Elderly Services, Youth Services, Fair Rent, ADA coordination, and resource navigation.

The Norwalk Public Library supports literacy, digital access, cultural enrichment, teen engagement, and community learning through programs, collections, and outreach across the Main Library and the South Norwalk branch.

MISSION STATEMENT

To increase and sustain the social well-being and health of all Norwalk residents. The Community Services Department provides oversight across divisions, aligns programs that support individuals and families across the lifespan, and strengthens the city's overall quality of life.

HIGHLIGHTS 2025–2026

Office of the Chief of Community Services

- Completed the third round of the Community Mini-Grant Program, distributing \$100,000 to local nonprofits and grassroots organizations.
- Implemented the At-Risk Youth Initiative in partnership with the Fairfield County Community Foundation as the administrative partner, and selected Family & Children's Agency to lead program delivery.
- Solidified Family & Children's Agency as the administrative agent for Elderly Services.
- Transitioned the Community Resource Hub from grant-funded to a sustainable operational service within the City budget, establishing it as Norwalk's central referral hub connecting more than 92,000 residents with local, regional, and state resources.

Health Department

- Conducted 10 comprehensive lead inspections, an increase from 4 the previous year, in response to updated state mandates.
- Completed 186 community outreach activities, reaching approximately 4,726 individuals.
- Served over 500 patients through Travel & Adult Vaccination Clinics and administered more than 1,200 vaccinations.

- Served over 1,400 participants through the WIC Program, providing nutrition education, breastfeeding support, nutritious foods, and resource connection.
- Investigated and enacted control measures for 64 enteric cases, 105 Hepatitis C cases, and 38 high-priority communicable disease responses.

Human Services Division

- Converted the Community Resource Specialist from grant-funded to a permanent operational position.
- Expanded restorative justice and mentorship opportunities for at-risk youth.
- Advanced Early Childhood initiatives and increased family engagement.
- Completed ADA accessibility improvements to the City Hall auditorium and Senior Center.
- Strengthened cross-department coordination for housing stability, family assistance, and emergency support.

Library Services

- Replaced outdoor furniture at the Main Library.
- Expanded teen outreach and programming, including new clubs and engagement activities.
- Increased digital access and added new downloadable materials.
- Expanded hands-on and STEAM programs for elementary-age students.
- Strengthened community programming through author talks, cultural events, and partnerships.
- Partnered with Connecticut Book Festivals for the 8th Annual Connecticut Local Authors Program.

GOALS FY 2026–2027

Goal 1: Improve Access to Services Through Technology and Data

- Implement a digital environmental health system for inspections, permits, and public access by Q4 FY 2027.
- Increase library digital materials by 10% and activate text notifications by Q3 FY 2027.
- Launch two shared data dashboards to improve coordination across divisions.

Goal 2: Enhance Community Services and Strengthen Partnerships

- Establish the Community Resource Hub as a permanent program with dedicated staffing by Q2 FY 2027.
- Increase community presentations and outreach by 20%.
- Develop three new strategic partnerships to expand access to early childhood, health, and learning supports.

Goal 3: Advance Library Services and Infrastructure

- Complete remaining South Norwalk Library improvements by Q3 FY 2027.
- Advance Main Library renovation by finalizing ADA design updates and installing an outdoor book drop by Q4 FY 2027.
- Increase teen programs by 25% and teen participation by 15%.
- Reinstate passport services by Q2 FY 2027 and launch homebound delivery by Q4 FY 2027.
- Launch the Norwalk Oral History Program and host three Semiquincentennial programs in FY 2027.

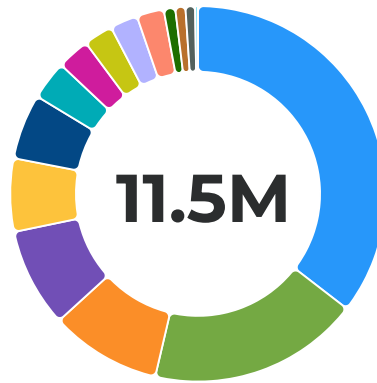
Goal 4: Strengthen Health Department Services

- Maintain health services including immunizations, TB case management, WIC, lead prevention, and sexual health services.
- Complete 100% of required food, housing, and environmental health inspections by Q4 FY 2027.
- Implement upgraded public health tracking and public-facing systems by Q4 FY 2027.
- Increase community health outreach activities by 10%.

Goal 5: Ensure Equity and Accessibility for All

- Complete three ADA accessibility improvements across City facilities by Q4 FY 2027.
- Expand digital and homebound services to reach underserved and homebound residents.
- Conduct quarterly ADA accessibility reviews in coordination with City departments.

FY27 Expenditures by Department



LIBRARY	\$4,086,177	35.45%
COMMUNITY SERVICE CHIEF	\$2,098,929	18.21%
HEALTH-ENVIRO HEALTH & HOUSING	\$1,102,923	9.57%
HEALTH-ADMINISTRATION	\$981,937	8.52%
YOUTH SERVICES	\$725,091	6.29%
HEALTH-PREVENTABLE DISEASES	\$647,487	5.62%
HUMAN SERVICES	\$386,981	3.36%
HUMAN RELATIONS & FAIR RENT	\$323,160	2.80%
HEALTH-MEDICAL & EDUCATION SER	\$290,748	2.52%
HEALTH-BUILDING MAINTENANCE	\$275,127	2.39%
MAIN LIBRARY	\$269,800	2.34%
SONO BRANCH LIBRARY	\$113,266	0.98%
EARLY CHILDHOOD PROGRAM	\$101,320	0.88%
HEALTH-SEALER WEIGHTS & MEAS	\$94,667	0.82%
HEALTH-LABORATORY	\$28,436	0.25%

Expenditures by Department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
EARLY CHILDHOOD PROGRAM	89,308	92,887	93,100	101,320	8,220	8.83%
HUMAN RELATIONS & FAIR RENT	280,129	288,978	301,232	323,160	21,928	7.28%
HUMAN SERVICES	170,655	174,533	372,637	386,981	14,344	3.85%
YOUTH SERVICES	560,991	549,704	656,363	725,091	68,728	10.47%
COMMUNITY SERVICE CHIEF	2,660,288	2,055,165	2,065,801	2,098,929	33,128	1.60%
HEALTH-ADMINISTRATION	728,440	844,444	871,870	981,937	110,067	12.62%
HEALTH-BUILDING MAINTENANCE	181,935	208,054	275,923	275,127	-796	-0.29%
HEALTH-ENVIRO HEALTH & HOUSING	980,471	1,021,460	1,264,110	1,102,923	-161,187	-12.75%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
HEALTH-SEALER WEIGHTS & MEAS	80,160	86,034	84,919	94,667	9,748	11.48%
HEALTH-MEDICAL & EDUCATION SER	239,438	261,548	269,730	290,748	21,018	7.79%
HEALTH-LABORATORY	26,089	24,794	28,582	28,436	-146	-0.51%
HEALTH-PREVENTABLE DISEASES	438,896	505,583	626,016	647,487	21,471	3.43%
LIBRARY	3,087,891	3,490,948	3,794,994	4,086,177	291,183	7.67%
MAIN LIBRARY	252,242	284,084	258,870	269,800	10,930	4.22%
SONO BRANCH LIBRARY	93,924	81,767	108,799	113,266	4,467	4.11%
Total Expenditures	9,870,858	9,969,984	11,072,946	11,526,050	453,104	4.09%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OUTSIDE AGENCY GRANT	1,491,000	1,384,010	1,553,070	1,553,070	-	-
PERSONNEL SERVICES	5,573,450	6,049,301	6,828,124	7,454,130	626,006	9.17%
CONTRACTUAL SERVICES	2,346,806	1,921,696	2,073,450	1,859,606	-213,844	-10.31%
SUPPLIES	441,633	533,924	543,331	540,203	-3,128	-0.58%
FIXED CHARGES	1,367	41,556	40,000	79,250	39,250	98.13%
CAPITAL OUTLAY	16,602	39,497	34,971	39,791	4,820	13.78%
Total Expenditures	9,870,858	9,969,984	11,072,946	11,526,050	453,104	4.09%

PERSONNEL SUMMARY

	2023-24		2024-25		2025-26		2026-27			
	APPROVED		APPROVED		APPROVED		APPROVED		\$ CHANGE	% CHANGE
CHIEF OF COMMUNITY SERVICES										
CHIEF OF COMMUNITY SERVICES	1	178,749	1	188,156	1	197,907	1	205,040	7,133	3.60%
	1	178,749	1	188,156	1	197,907	1	205,040	7,133	3.60%
COMMUNITY HEALTH										
ASST DIR HEALTH, COMM HEALTH	1	141,661	1	149,016	1	152,518	1	166,551	14,033	9.20%
HEALTH EDUCATOR	1	97,621	1	104,910	1	112,748	1	119,732	6,984	6.19%
	2	239,282	2	253,926	2	265,266	2	286,283	21,017	7.92%
EARLY CHILDHOOD PROGRAM										
GF EARLY CHILDHOOD COORDINATOR	1	73,590	0	0	1	78,900	1	87,195	8,295	10.51%
	1	73,590	0	0	1	78,900	1	87,195	8,295	10.51%
ENVIRONMENTAL HEALTH & HOUSING CODE ENFORCEMENT										
ASST DIR HEALTH, ENVIRO HEALTH	1	137,728	1	144,990	1	152,518	1	162,288	9,770	6.41%
HEALTH INSPECTOR	1	80,341	1	86,329	1	92,756	2	181,507	88,751	95.68%
HOUSING INSPECTOR	3	288,222	3	299,745	3	306,789	3	339,505	32,716	10.66%
SANITARIAN	3	307,503	3	257,402	3	312,151	2	239,599	-72,552	-23.24%
	8	813,794	8	788,466	8	864,214	8	922,898	58,684	6.79%
FAIR RENT										

ADMINISTRATIVE SUPPORT II	0	0	0	0	0	0	0	0	0.00%	
CIV. RIGHTS/FAIR RENT INVESTIGATOR	0	0	0	0	0	0	0	0	0.00%	
EXECUTIVE SECRETARY	1	84,347	1	86,329	1	88,358	1	98,582	10,224	11.57%
FAIR RENT & ACCESSIBILITY COOR	1	102,501	1	104,910	1	107,375	1	119,799	12,424	11.57%
	2	186,848	2	191,239	2	195,733	2	218,381	22,648	11.57%

HEALTH ADMINISTRATION

ADMINISTRATIVE SUPPORT II	1	69,368	1	70,998	1	72,666	1	81,075	8,409	11.57%
DIRECTOR OF HEALTH	1	173,663	1	182,950	1	192,578	1	199,519	6,941	3.60%
HEALTH DEPARTMENT INCREASED REQUEST	0	0	0	0	0	0	0	31,030	31,030	100.00%
GF EPIDEMIOLOGIST	0	0	0	0	0	0	0	0	0	0.00%
HEALTH OPERATIONS MANAGER	1	107,630	1	123,158	1	126,052	1	125,794	-258	-0.20%
PROG DIR EPIDEMIOLOGY & INFORM	1	110,578	1	116,501	1	122,647	1	130,595	7,948	6.48%
PROJECT COORDINATOR	1	84,347	1	90,626	1	97,401	1	105,950	8,549	8.78%
PUBLIC HEALTH PROGRAM ASSOCIATE	1	66,065	1	67,618	1	72,666	1	79,064	6,398	8.80%
RECEPTIONIST BILINGUAL	1	54,362	1	55,640	1	56,948	1	61,946	4,998	8.78%
	7	666,013	7	707,491	7	740,958	7	814,973	74,015	9.99%

HUMAN SERVICES

HUMAN SERVICES DIRECTOR	1	123,526	1	126,429	1	129,400	1	121,205	-8,195	-6.33%
COMMUNITY RESOURCE SPECIALIST	0	0	0	0	3	162,711	3	176,998	14,287	8.78%
	1	123,526	1	126,429	4	292,111	4	298,203	6,092	2.09%

LIBRARY ADMINISTRATION/PROGRAMS

ACCOUNT CLERK I (RC/G11)	1	72,849	1	74,561	0	0	0	0	0	0.00%
ACCOUNT CLERK II (LIBRARY)	0	0	0	0	1	76,313	1	85,144	8,831	11.57%
ACQUISITIONS LIBRARY ASSISTANT	0	0	1	32,204	1	65,923	1	65,029	-894	-1.36%
CUSTODIAN	2	126,612	2	129,587	2	122,731	2	124,051	1,320	1.08%
DIR CHILDREN'S LIBRARY SVCS	1	139,536	1	142,815	1	146,171	1	164,639	18,468	12.63%
DIR OF LIBRARY INFO SERVICES	1	123,581	1	126,485	1	138,673	1	147,552	8,879	6.40%
DIRECTOR OF LIBRARY TECHNOLOGY	1	132,378	1	135,489	1	138,673	1	155,718	17,045	12.29%
LIBRARIAN	2	177,962	2	186,244	2	190,621	2	210,194	19,573	10.27%
LIBRARY ASSISTANT	7	472,664	6	387,196	6	429,253	5	392,600	-36,653	-8.54%
LIBRARY ASSISTANT II	0	0	0	0	0	0	1	83,067	83,067	100.00%
LIBRARY CLERK	3	188,790	3	193,227	3	191,637	3	209,047	17,410	9.09%
LIBRARY DIRECTOR	1	159,976	1	168,363	1	172,320	1	188,411	16,091	9.34%
MGR BRANCH LIBRARIAN	1	121,640	1	135,489	1	127,425	1	135,900	8,475	6.65%
REFERENCE LIBRARIAN	3	288,222	3	299,745	3	306,789	3	339,505	32,716	10.66%
	23	2,004,210	23	2,011,405	23	2,106,529	23	2,300,857	194,328	9.23%

MUNICIPAL AGENT FOR THE ELDERLY

GF EARLY CHILDHOOD COORDINATOR	0	0	1	77,088	0	0	0	0	0	0.00%
	0	0	1	77,088	0	0	0	0	0	0.00%

PREVENTABLE DISEASES

NURSE PRACTITIONER	1	107,630	1	133,915	1	137,062	1	149,191	12,129	8.85%
PUBLIC HEALTH NURSE	0	0	0	0	1	88,358	1	100,911	12,553	14.21%
SUPERVISOR OF CLINICAL SERVICE	1	139,536	1	142,815	1	146,171	1	164,639	18,468	12.63%
	2	247,166	2	276,730	3	371,591	3	414,742	43,151	11.61%

WEIGHTS & MEASURES

SEALER OF WEIGHTS & MEASURES	1	80,341	1	82,229	1	84,161	1	93,899	9,738	11.57%
	1	80,341	1	82,229	1	84,161	1	93,899	9,738	11.57%

YOUTH SERVICES

ADMINISTRATIVE SUPPORT I	0	0	0	0	0	0	0	0	0	0.00%
ADMINISTRATIVE SUPPORT II	1	59,917	1	64,409	1	69,207	1	75,286	6,079	8.78%
ASST. COORD. JUV. JUS. & PREV. PROGRAM	1	80,341	1	70,998	1	76,313	1	83,006	6,693	8.77%
CARE COORDINATOR	2	135,433	2	111,841	2	145,332	2	162,080	16,748	11.52%

COMMUNITY SERVICES DEPARTMENTS

COOR JUV.JUST.& PREV.PROG	1	92,980	1	95,165	1	97,401	1	108,671	11,270	11.57%
DIRECTOR OF YOUTH SERVICES	1	139,536	1	142,815	1	146,171	1	164,639	18,468	12.63%
YOUTH ADVOCATE	0	0	0	0	0	0	0	0	0	0.00%
YOUTH SERV. PROGM MGM (RC15)	1	88,545	1	90,626	1	92,756	1	103,488	10,732	11.57%
	7	596,752	7	575,854	7	627,180	7	697,170	69,990	11.16%
DIVISION TOTAL	55	5,210,271	55	5,279,013	59	5,824,550	59	6,339,642	515,092	8.84%

COMMUNITY SERVICES CHIEF

DESCRIPTION OF SERVICES

Community Services Chief oversees three core divisions Health, Human Services and the Public Library. These divisions work together to address the city's social, health and educational needs.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OUTSIDE AGENCY GRANT	1,491,000	1,384,010	1,553,070	1,553,070	-	-
PERSONNEL SERVICES	178,221	190,530	141,008	174,000	32,992	23.40%
CONTRACTUAL SERVICES	989,816	479,836	370,811	370,983	172	0.05%
SUPPLIES	1,251	789	912	876	-36	-3.95%
Total Expenditures	2,660,288	2,055,165	2,065,801	2,098,929	33,128	1.60%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
GRANTS - OUTSIDE AGENCIES	1,491,000	1,384,010	1,553,070	1,553,070	-	-
WAGES & SALARY-REGULAR	175,784	190,530	197,907	172,000	-25,907	-13.09%
SALARY ADJUSTMENT	-	-	-58,899	-	58,899	-100.00%
WAGES & SALARY-PREMIUM	-	-	2,000	2,000	-	-
RETRO WAGE ADJUSTMENTS	2,437	-	-	-	-	-
TYPING SERVICES	630	960	-	-	-	-
SUBSCRIPTION-NEWSPAPER	69	39	180	180	-	-
MEMBERSHIPS & DUES	200	436	600	600	-	-
TELEPHONE	1,983	1,689	504	504	-	-
TRAINING AND EDUCATION	-	307	1,200	1,200	-	-
MILEAGE REIMBURSEMENT	-	-	125	125	-	-
BUSINESS EXPENSE	769	814	1,080	810	-270	-25.00%
OTHER CONTRACTUAL SERVICES	986,165	475,592	367,122	367,564	442	0.12%
OFFICE SUPPLIES & MAT'LS	699	272	360	324	-36	-10.00%
OTHER OPERATING SUPPLIES	552	517	552	552	-	-
Total Expenditures	2,660,288	2,055,165	2,065,801	2,098,929	33,128	1.60%

EARLY CHILDHOOD PROGRAM

DESCRIPTION OF SERVICES

To support a comprehensive and coordinated approach to managing the City's early childhood education efforts, the Coordinator of Early Childhood Programs works collaboratively with the Norwalk Early Childhood Council (NECC), the Norwalk Public Schools, and early childhood program providers to ensure appropriate oversight and governance of the City's early childhood education efforts.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	76,325	75,794	78,900	87,195	8,295	10.51%
CONTRACTUAL SERVICES	12,983	17,094	14,200	14,125	-75	-0.53%
Total Expenditures	89,308	92,887	93,100	101,320	8,220	8.83%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	76,325	75,794	78,900	87,195	8,295	10.51%
ADVERTISING	4,010	3,662	1,500	1,125	-375	-25.00%
TELEPHONE	-	108	500	500	-	-
OTHER PROFESSIONAL SERVS	8,525	11,760	11,800	12,000	200	1.69%
MILEAGE REIMBURSEMENT	447	1,564	400	500	100	25.00%
Total Expenditures	89,308	92,887	93,100	101,320	8,220	8.83%

FAIR RENT PROGRAM

DESCRIPTION OF SERVICES

To investigate complaints from residents who feel that their rent is harsh and/or unconscionable; to conduct hearings and make decisions in a judicial capacity; to encourage compliance by landlords and tenants with statutes, acts, ordinances, and decisions of State and City agencies; to mediate disputes between landlords and tenants where practicable.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	239,855	242,623	255,066	279,915	24,849	9.74%
CONTRACTUAL SERVICES	38,261	43,107	44,150	41,431	-2,719	-6.16%
SUPPLIES	2,013	3,248	2,016	1,814	-202	-10.02%
Total Expenditures	280,129	288,978	301,232	323,160	21,928	7.28%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	190,231	189,172	195,733	218,382	22,649	11.57%
WAGES & SALARY-OVERTIME	3,628	5,036	3,800	6,000	2,200	57.89%
WAGES & SALARY-PART TIME	45,021	47,889	55,008	55,008	-	-
LONGEVITY	975	525	525	525	-	-
POSTAGE,BOX RENT,ETC.	711	255	254	254	-	-
PRINTING & DUPLICATION	636	707	504	504	-	-
TYPING SERVICES	3,020	1,860	-	-	-	-
SUBSCRIPTION-NEWSPAPER	-	259	360	360	-	-
SUBSCRIPTION-TAX,LAW	2,969	3,036	3,504	3,504	-	-
MEMBERSHIPS & DUES	-	120	110	110	-	-
ADVERTISING	3,658	4,821	1,950	540	-1,410	-72.31%
TELEPHONE	936	849	500	500	-	-
OTHER PROFESSIONAL SERVS	306	476	504	504	-	-
TRAINING AND EDUCATION	1,628	3,300	2,000	2,000	-	-
MILEAGE REIMBURSEMENT	-	-	396	396	-	-
BUSINESS EXPENSE	477	-429	1,360	405	-955	-70.22%
MACHINERY,EQUIPMENT RENT	2,559	2,176	3,000	3,000	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
SEMINAR&CONFERENCE FEES	-	435	708	354	-354	-50.00%
OTHER CONTRACTUAL SERVICES	21,360	25,242	29,000	29,000	-	-
OFFICE SUPPLIES & MAT'LS	2,013	3,248	2,016	1,814	-202	-10.02%
Total Expenditures	280,129	288,978	301,232	323,160	21,928	7.28%

HUMAN SERVICES Description of Services

Plans, organizes, administers and supervises the City's services to children, youth, families, senior citizens and residents in need of assistance and to those that are most vulnerable. Provides points of contact for consultation and referral for services and resources ensuring all those in need of City services and resources have access to them.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	157,489	158,376	347,191	363,283	16,092	4.64%
CONTRACTUAL SERVICES	6,189	7,081	18,766	12,498	-6,268	-33.40%
SUPPLIES	608	1,187	3,000	2,700	-300	-10.00%
CAPITAL OUTLAY	6,368	7,890	3,680	8,500	4,820	130.98%
Total Expenditures	170,655	174,533	372,637	386,981	14,344	3.85%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	121,477	128,922	292,111	298,203	6,092	2.09%
WAGES & SALARY-OVERTIME	-	-	-	10,000	10,000	-
WAGES & SALARY-PART TIME	34,328	29,455	55,080	55,080	-	-
RETRO WAGE ADJUSTMENTS	1,684	-	-	-	-	-
POSTAGE,BOX RENT,ETC.	-	-	-	-	-	-
MEMBERSHIPS & DUES	379	2,588	9,000	1,000	-8,000	-88.89%
ADVERTISING	3,456	2,258	4,770	4,500	-270	-5.66%
TELEPHONE	1,581	1,184	3,500	3,500	-	-
TRAINING AND EDUCATION	110	-	-	2,500	2,500	-
MILEAGE	-	-	500	500	-	-
REIMBURSEMENT	-	-	-	-	-	-
BUSINESS EXPENSE	169	942	-	-	-	-
SEMINAR&CONFERENCE FEES	495	108	996	498	-498	-50.00%
OFFICE SUPPLIES & MAT'LS	608	1,187	3,000	2,700	-300	-10.00%
OTHER OFFICE FURNITURE	3,345	1,181	-	-	-	-
IT HARDWARE	3,023	3,069	3,680	4,500	820	22.28%
IT SOFTWARE	-	3,640	-	4,000	4,000	-
Total Expenditures	170,655	174,533	372,637	386,981	14,344	3.85%

YOUTH SERVICES

DESCRIPTION OF SERVICES

To promote the healthy development of Norwalk's children, youth, and families through collaboration, resource development, juvenile justice, prevention, and early intervention. This is achieved through planning, evaluating, coordinating and implementing services for children, youth and families in Norwalk. The Department provides adolescent services such as care coordination and positive youth development programming; juvenile justice and related programs, such as specialized mentoring.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	554,301	540,859	643,665	716,676	73,011	11.34%
CONTRACTUAL SERVICES	3,786	6,310	9,686	6,019	-3,667	-37.86%
SUPPLIES	2,905	2,535	3,012	2,396	-616	-20.44%
Total Expenditures	560,991	549,704	656,363	725,091	68,728	10.47%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	543,960	528,972	627,180	697,170	69,990	11.16%
WAGES & SALARY-OVERTIME	8,787	10,126	11,000	12,706	1,706	15.51%
WAGES & SALARY-PART TIME	333	-	3,700	5,000	1,300	35.14%
LONGEVITY	1,220	1,760	1,785	1,800	15	0.84%
POSTAGE,BOX RENT,ETC.	318	340	300	300	-	-
PRINTING & DUPLICATION	266	108	219	300	81	37.22%
SUBSCRIPTION-NEWSPAPER	382	196	256	396	140	54.69%
MEMBERSHIPS & DUES	575	575	575	624	49	8.57%
ADVERTISING	426	141	199	333	134	67.27%
TELEPHONE	-	492	396	396	-	-
OTHER PROFESSIONAL SERVS	845	3,185	3,614	1,114	-2,500	-69.18%
TRAINING AND EDUCATION	706	820	1,956	1,956	-	-
MILEAGE REIMBURSEMENT	267	454	2,172	600	-1,572	-72.38%
OFFICE SUPPLIES & MAT'LS	2,255	958	996	896	-100	-10.04%
OTHER OPERATING SUPPLIES	649	1,577	2,016	1,500	-516	-25.58%
Total Expenditures	560,991	549,704	656,363	725,091	68,728	10.47%

HEALTH ADMINISTRATION

DESCRIPTION OF SERVICES

The goal of the Administration Department is to provide effective leadership and management support to the department in order to maximize performance and achieve department goals.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	662,345	733,248	765,936	840,411	74,475	9.72%
CONTRACTUAL SERVICES	56,219	60,163	57,334	54,296	-3,038	-5.30%
SUPPLIES	8,509	9,477	8,600	7,980	-620	-7.21%
FIXED CHARGES	1,367	41,556	40,000	79,250	39,250	98.13%
Total Expenditures	728,440	844,444	871,870	981,937	110,067	12.62%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	631,099	704,108	740,958	814,973	74,015	9.99%
WAGES & SALARY-OVERTIME	5,391	5,892	996	996	-	-
WAGES & SALARY-PART TIME	23,487	23,249	23,982	23,992	10	0.04%
LONGEVITY	-	-	-	450	450	-
RETRO WAGE ADJUSTMENTS	2,368	-	-	-	-	-
POSTAGE,BOX RENT,ETC.	5,738	9,767	7,981	7,981	-	-
TYPING SERVICES	2,530	2,520	-	-	-	-
SUBSCRIPTION-NEWSPAPER	98	96	192	192	-	-
MEMBERSHIPS & DUES	3,126	3,909	3,488	2,795	-693	-19.87%
ADVERTISING	3,391	1,934	3,500	2,362	-1,138	-32.51%
TELEPHONE	15,697	15,192	17,000	15,000	-2,000	-11.76%
OTHER PROFESSIONAL SERVS	6,312	10,864	11,060	11,048	-12	-0.11%
OTHER MACHINERY-EQUIP	-	8	150	150	-	-
FURNITUR,OFFICE MACH REP&MAINT	3,982	203	-	-	-	-
TRAINING AND EDUCATION	4,419	4,033	4,493	4,493	-	-
MILEAGE REIMBURSEMENT	781	624	1,000	800	-200	-20.00%
MACHINERY,EQUIPMENT RENT	8,036	9,167	6,720	7,725	1,005	14.96%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER CONTRACTUAL SERVICES	2,110	1,843	1,750	1,750	-	-
OFFICE SUPPLIES & MAT'LS	6,660	6,098	6,200	5,580	-620	-10.00%
EDUCATIONAL SUPPLIES	248	195	250	250	-	-
OTHER OPERATING SUPPLIES	1,602	3,184	2,150	2,150	-	-
INSURANCE PREMIUM	1,367	41,556	40,000	79,250	39,250	98.13%
Total Expenditures	728,440	844,444	871,870	981,937	110,067	12.62%

BUILDING MAINTENANCE

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	181,935	208,054	269,223	268,226	-997	-0.37%
SUPPLIES	-	-	6,700	6,901	201	3.00%
Total Expenditures	181,935	208,054	275,923	275,127	-796	-0.29%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
ELECTRIC	34,148	45,877	36,327	36,327	-	-
WATER	829	929	1,137	1,171	34	2.99%
GAS	11,538	8,087	25,857	26,633	776	3.00%
BUILDINGS	63,157	69,174	109,660	104,689	-4,971	-4.53%
PLUMBING, HEAT, ELECT. SER V	8,658	12,681	12,792	13,432	640	5.00%
OTHER REPAIR- MAINTENANCE	6,453	6,077	1,020	1,071	51	5.00%
SECURITY SYSTEMS	57,153	65,229	73,130	75,324	2,194	3.00%
OTHER CONTRACTUAL SERVICES	-	-	9,300	9,579	279	3.00%
HOUSEHOLD & JANITORIAL SUP	-	-	6,700	6,901	201	3.00%
Total Expenditures	181,935	208,054	275,923	275,127	-796	-0.29%

ENVIRONMENTAL HEALTH & HOUSING CODE ENFORCEMENT

The goal of the Environmental Health Division is to disseminate information and to provide a wide range of inspection services in order to insure a safe and healthy environment for residents and others who frequent the City.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	761,833	827,516	910,798	960,260	49,462	5.43%
CONTRACTUAL SERVICES	214,869	187,229	347,020	136,750	-210,270	-60.59%
SUPPLIES	3,769	6,715	6,292	5,913	-379	-6.02%
Total Expenditures	980,471	1,021,460	1,264,110	1,102,923	-161,187	-12.75%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	735,222	759,628	864,214	922,899	58,685	6.79%
WAGES & SALARY-OVERTIME	5,037	13,579	13,296	6,000	-7,296	-54.87%
WAGES & SALARY-PART TIME	18,789	51,504	30,408	28,501	-1,907	-6.27%
LONGEVITY	2,785	2,805	2,880	2,860	-20	-0.70%
MESSENGER&DELIVERY SERV.	180	140	1,020	750	-270	-26.47%
OTHER PROFESSIONAL SERVS	13,292	17,257	16,000	16,000	-	-
MILEAGE REIMBURSEMENT	13,588	13,155	20,000	20,000	-	-
EVICTON EXPENSES	-	-	50,000	50,000	-	-
OFFICE SUPPLIES & MAT'LS	3,647	3,749	3,792	3,413	-379	-9.99%
CHEMICAL,LAB,MEDICAL SUP	122	2,966	2,500	2,500	-	-
CONDEMNATION	115,817	86,708	260,000	50,000	-210,000	-80.77%
OTHER GRANTS,CONTRIBUTIONS	71,992	69,969	-	-	-	-
Total Expenditures	980,471	1,021,460	1,264,110	1,102,923	-161,187	-12.75%

SEALER WEIGHTS & MEASURES

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	80,160	85,870	84,769	94,517	9,748	11.50%
SUPPLIES	-	165	150	150	-	-
Total Expenditures	80,160	86,034	84,919	94,667	9,748	11.48%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	79,604	85,287	84,161	93,899	9,738	11.57%
WAGES & SALARY-OVERTIME	31	33	48	48	-	-
LONGEVITY	525	550	560	570	10	1.79%
OTHER OPERATING SUPPLIES	-	165	150	150	-	-
Total Expenditures	80,160	86,034	84,919	94,667	9,748	11.48%

MEDICAL & EDUCATION SERVICES

DESCRIPTION OF SERVICES

The goal of the Medical and Education Division is to coordinate and provide health promotion and early detection activities to ensure optimum health for the community. These services, previously grouped in Preventable Diseases, were put into a separate division in 2004-05.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	236,988	258,347	266,945	287,963	21,018	7.87%
CONTRACTUAL SERVICES	948	1,568	1,285	1,285	-	-
SUPPLIES	1,502	1,633	1,500	1,500	-	-
Total Expenditures	239,438	261,548	269,730	290,748	21,018	7.79%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	235,438	256,756	265,266	286,284	21,018	7.92%
WAGES & SALARY-OVERTIME	1,075	1,116	1,104	1,104	-	-
LONGEVITY	475	475	575	575	-	-
MEMBERSHIPS & DUES	330	870	585	585	-	-
MILEAGE REIMBURSEMENT	618	698	700	700	-	-0.01%
EDUCATIONAL SUPPLIES	1,502	1,633	1,500	1,500	-	-
Total Expenditures	239,438	261,548	269,730	290,748	21,018	7.79%

HEALTH LABORATORY

DESCRIPTION OF SERVICES

The goal of the Laboratory Division is to provide accurate and efficient laboratory testing of various biological and environmental samples and to maintain IT support for the Health Department building.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	22,334	18,872	23,982	23,921	-61	-0.26%
CONTRACTUAL SERVICES	948	1,244	750	750	-	-
SUPPLIES	2,807	4,679	3,850	3,765	-85	-2.21%
Total Expenditures	26,089	24,794	28,582	28,436	-146	-0.51%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-PART TIME	22,334	18,872	23,982	23,921	-61	-0.26%
OTHER MACHINERY-EQUIP	948	1,244	750	750	-	-
OFFICE SUPPLIES & MAT'LS	829	924	850	765	-85	-10.00%
CHEMICAL,LAB,MEDICAL SUP	1,978	3,754	3,000	3,000	-	-
Total Expenditures	26,089	24,794	28,582	28,436	-146	-0.51%

PREVENTABLE DISEASES

DESCRIPTION OF SERVICES

The goal of the Preventable Disease Division is to decrease the incidents of disease and promote high levels of health among Norwalk residents.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	311,020	358,971	485,141	506,937	21,796	4.49%
CONTRACTUAL SERVICES	8,745	6,390	8,875	8,750	-125	-1.41%
SUPPLIES	119,132	140,222	132,000	131,800	-200	-0.15%
Total Expenditures	438,896	505,583	626,016	647,487	21,471	3.43%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	270,777	283,843	371,591	414,742	43,151	11.61%
WAGES & SALARY-OVERTIME	451	518	120	120	-	-
WAGES & SALARY-PART TIME	39,022	73,825	112,630	91,260	-21,370	-18.97%
LONGEVITY	770	785	800	815	15	1.88%
MEDICAL,DENTAL,VETERINAR	4,688	3,510	4,500	4,500	-	-
OTHER	639	762	900	900	-	-
PURCHASE OF UNIFORMS/CLEANING	2,977	1,700	2,475	2,550	75	3.03%
MILEAGE REIMBURSEMENT	440	418	1,000	800	-200	-20.00%
OFFICE SUPPLIES & MAT'LS	2,416	1,825	2,000	1,800	-200	-10.00%
CHEMICAL,LAB,MEDICAL SUP	116,716	138,397	130,000	130,000	-	-
Total Expenditures	438,896	505,583	626,016	647,487	21,471	3.43%

MUNICIPAL AGENT FOR THE ELDERLY/FCA

DESCRIPTION OF SERVICES

The City of Norwalk contracts with Family & Children's Agency (FCA) to serve as the City's Municipal Agent for the Elderly, in accordance with the General Statutes of Connecticut, Volume 2, Title 7, Chapter 97, Section 7-127b. Through this contract, FCA provides case management and support services to older adults, including information and referral, assistance with applying for federal and state benefits, medical insurance counseling, advocacy, welfare checks, and home visits when needed. FCA also helps seniors navigate community resources, coordinates services with public and private agencies, and identifies unmet needs within the older adult population. The Human Services Department administers and monitors this program on behalf of the City to ensure compliance, quality of service, and alignment with resident needs.

LIBRARY ADMINISTRATION/PROGRAMS

NPL is comprised of the Main Library on Belden Avenue and the South Norwalk (SoNo) Branch Library on Washington Street. Serving 88,000, NPL is well regarded as a vital resource. There are over 250,000 items for circulation.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	2,292,578	2,558,296	2,824,723	3,119,051	294,328	10.42%
CONTRACTUAL SERVICES	485,942	537,770	563,681	561,427	-2,254	-0.40%
SUPPLIES	299,137	363,276	375,299	374,408	-891	-0.24%
CAPITAL OUTLAY	10,234	31,607	31,291	31,291	-	-
Total Expenditures	3,087,891	3,490,948	3,794,994	4,086,177	291,183	7.67%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	1,630,746	1,855,058	2,106,529	2,300,857	194,328	9.23%
WAGES & SALARY-OVERTIME	50,528	39,908	35,000	35,000	-	-
WAGES & SALARY-PREMIUM	5,035	4,649	6,192	6,192	-	-
WAGES & SALARY-PART TIME	600,634	653,156	671,002	771,002	100,000	14.90%
LONGEVITY	5,635	5,525	6,000	6,000	-	-
POSTAGE,BOX RENT,ETC.	864	1,072	1,500	1,500	-	-
PRINTING & DUPLICATION	14,618	19,202	20,000	20,000	-	-
TYPING SERVICES	1,630	1,490	-	-	-	-
PUBL OF NOTICES & REPORT	-	-	1,068	1,068	-	-
SUBSCRIPTION-NEWSPAPER	20,687	30,042	31,000	31,000	-	-
SUBSCRIPTION-TAX,LAW	150,717	156,980	153,800	153,800	-	-
MEMBERSHIPS & DUES	3,299	3,746	6,996	6,996	-	-
ADVERTISING	455	195	1,404	1,053	-351	-25.00%
ELECTRIC	-	45	-	-	-	-
TELEPHONE	50,790	53,667	50,004	50,004	-	-
OTHER UTILITY SERVICES	148	182	336	336	-	-
ACCOUNTING,AUDITING SERV	-	-	444	444	-	-
IT SERVICES	10,362	10,241	10,000	10,000	-	-
OTHER PROFESSIONAL SERV	49,740	52,277	57,276	57,276	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
FURNITUR,OFFICE MACH REP&MAINT	9,160	3,513	5,160	5,160	-	-
GROUPS&OUTDOOR COURTS	12,600	28,960	34,830	37,400	2,570	7.38%
OTHER REPAIR- MAINTENANCE	28	3,000	3,000	3,000	-	-
MILEAGE REIMBURSEMENT	1,142	705	2,304	2,304	-	-
BUSINESS EXPENSE	116	668	1,584	1,188	-396	-25.00%
MACHINERY,EQUIPMENT RENT	25,434	24,982	25,000	25,000	-	-
SEMINAR&CONFERENCE FEES	1,204	1,669	2,796	1,398	-1,398	-50.00%
SECURITY SYSTEMS	123,613	139,138	145,000	145,000	-	-
OTHER CONTRACTUAL SERVICES	9,333	5,995	10,179	7,500	-2,679	-26.32%
OFFICE SUPPLIES & MAT'LS	5,095	7,687	10,000	9,000	-1,000	-10.00%
AGRICULTURE SUPPLIES	309	447	1,500	1,500	-	-
FOOD	4,197	3,491	2,000	2,000	-	-
HOUSEHOLD&JANITORIAL SUP	14,473	17,200	14,561	16,380	1,819	12.49%
RECREATION SUPPLIES	-	-	120	120	-	-
CLOTHING AND UNIFORMS	1,232	1,026	1,704	1,704	-	-
OTHER OPERATING SUPPLIES	15,156	17,931	18,210	16,500	-1,710	-9.39%
PAINTING SUPPLIES	104	1,212	1,212	1,212	-	-
PLUMBING SUPPLIES	-	-	564	564	-	-
ELECTRICAL SUPPLIES	675	4,000	4,000	4,000	-	-
CONSUMABLE TOOLS & HARDW	-	1,489	2,352	2,352	-	-
A-V EQUIPMENT	33,519	54,369	60,576	60,576	-	-
BOOKS	224,375	254,424	258,500	258,500	-	-
IT HARDWARE	7,492	12,901	12,300	12,300	-	-
IT SOFTWARE	2,743	18,706	18,991	18,991	-	-
Total Expenditures	3,087,891	3,490,948	3,794,994	4,086,177	291,183	7.67%

MAIN LIBRARY MAINTENANCE

DESCRIPTION OF SERVICES

Perform maintenance and upkeep of the building.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (%) Change)
CONTRACTUAL SERVICES	252,242	284,084	258,870	269,800	10,930	4.22%
Total Expenditures	252,242	284,084	258,870	269,800	10,930	4.22%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (%) Change)
ELECTRIC	65,769	88,564	98,350	98,350	-	-
WATER	5,891	5,535	5,461	5,625	164	3.00%
HEATING FUELS	30,181	26,871	39,606	40,800	1,194	3.01%
BUILDINGS	99,927	109,448	59,147	66,204	7,057	11.93%
PLUMBING,HEAT,ELECT.SER V	16,791	17,704	15,396	16,166	770	5.00%
OTHER REPAIR- MAINTENANCE	25,143	25,832	25,560	26,844	1,284	5.02%
SECURITY SYSTEMS	3,297	5,000	5,150	5,305	155	3.01%
OTHER CONTRACTUAL SERVICES	5,243	5,129	10,200	10,506	306	3.00%
Total Expenditures	252,242	284,084	258,870	269,800	10,930	4.22%

SOUTH NORWALK BRANCH LIBRARY MAINTENANCE

DESCRIPTION OF SERVICES

Perform maintenance and upkeep of the building.

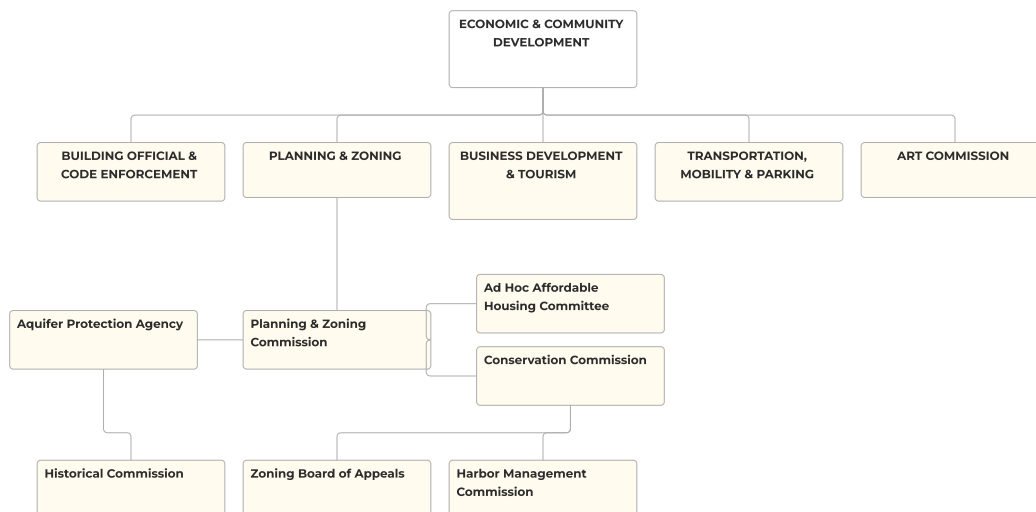
Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (%) Change)
CONTRACTUAL SERVICES	93,924	81,767	108,799	113,266	4,467	4.11%
Total Expenditures	93,924	81,767	108,799	113,266	4,467	4.11%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (%) Change)
ELECTRIC	24,842	20,108	41,158	41,158	-	-
WATER	1,271	1,960	2,862	2,948	86	3.00%
HEATING FUELS	4,982	5,492	8,047	8,288	241	2.99%
BUILDINGS	36,838	40,348	21,805	24,406	2,601	11.93%
PLUMBING,HEAT,ELECT.SER V	4,835	2,440	11,280	11,844	564	5.00%
OTHER REPAIR- MAINTENANCE	13,125	6,977	13,140	13,800	660	5.02%
SECURITY SYSTEMS	2,981	439	2,575	2,652	77	2.99%
OTHER CONTRACTUAL SERVICES	5,051	4,004	7,932	8,170	238	3.00%
Total Expenditures	93,924	81,767	108,799	113,266	4,467	4.11%

ECONOMIC & COMMUNITY DEVELOPMENT



Description of Service/Mission Statement

Building and Code Enforcement:

The Building and Code Enforcement Department is responsible for ensuring health and safety related to all construction-related enhancements and growth in the City of Norwalk. The department is responsible for compliance with the Connecticut State Building Code and the laws and regulations set forth by the Connecticut Department of Public Safety, including, but not limited to all permits related to plumbing, electrical, HVAC and mechanical. In addition, the department is responsible for ensuring compliance with the Connecticut State Building Code and the laws and regulations set forth by the Connecticut Department of Public Safety for all solar installation projects, swimming pools, signage, and tents. Related to this work, the department staffs and works closely with the Building Board of Appeals. The department's work includes permitting and inspections of all renovation projects, expansion projects and new construction projects, for residential and commercial, in the city.

The department is also responsible for the protection of unsafe and hazardous buildings, which includes overseeing all demolition projects. Through this work, the Building and Code Enforcement Department works closely with the Historical Commission related to demolition delay.

The Neighborhood Improvement Team is responsible for all blight enforcement, including violations on private property and in the public right of way. The department works with property owners to remediate blight violations and oversees the blight process. The Neighborhood Improvement Team is also responsible for graffiti removal, community clean-ups, and general neighborhood improvement, including, but not limited to, overseeing the holiday decoration installation, managing the adopt-a-spot program, and supporting with streetscape improvements that enhance the quality of life for all residents of Norwalk. Since the Team's inception, more than 2,100 signs have been removed from the city right of way, thousands of pounds of garbage have been removed through community clean-ups, and hundreds of graffiti sites have been cleaned.

The department's Building Official serves as Chairman of the Condemnation Committee for the city, the ADA Enforcement Coordinator for the city, and the Blight Enforcement Officer for the city. The Building Official also chairs the Compliance Committee, an internal working team focused on enforcing local regulations with the goal of compliance.

Planning and Zoning:

The Planning and Zoning Department is responsible for guiding the growth and development in the City, as well as enforcing all applicable regulations related to the use of land. The department provides information, direction and administrative support to the Zoning Board of Appeals, Planning and Zoning Commission, Conservation Commission, Harbor Management Commission and Historical Commission, as well as several ad-hoc committees. Planning and Zoning assists the land use Commissions in establishing the long-term vision for the city by implementing the goals outlined in the Plan of Conservation and Development. In addition, the department conducts planning studies related to housing, urban design, resiliency and economic development, as well as studies that impact and intersect with other areas such as traffic impacts, infrastructure needs, parking utilization and mobility impacts, etc. as directed by the legislative body and/or the land use boards. Planning and Zoning provides objective information to residents and applicants on matters regarding land use. The department reviews and processes applications, administers and enforces Zoning, Inland Wetlands and Subdivision Regulations.

In addition to the items mentioned above, the Conservation Office, which is part of the Planning and Zoning Department, administers and enforces the regulations and policies associated with the Aquifer Protection Agency, the Conservation Commission and the Inland Wetland Agency. The Conservation Office focuses on natural resource protection and sustainable & resilient actions that are protective of our citizens as well as the environment. The Conservation Office is responsible for administering the City's Inland Wetland Regulations, which regulate activities adjacent to inland wetlands and watercourses to protect our water resources. The Office also oversees certain potentially hazardous land uses in the public drinking water supply areas in the city, and they provide recommendations on natural resources and open space plans. Staff has been successful in receiving several grants related to resilience and flooding and will be looking to implement strategies to improve natural habitats, reduce flooding, particularly as that impacts our urban areas and vulnerable populations.

Business Development and Tourism:

The Business Development and Tourism Department drives business support, retention, expansion, and relocation efforts while promoting citywide tourism and cultural vitality. As Norwalk's primary point of contact for the business community, the department provides hands-on technical assistance for permitting, licensing, zoning, and other approval processes to help businesses open and operate efficiently.

The department administers a wide range of programs designed to strengthen Norwalk's economic ecosystem and support local entrepreneurs. These include the Small Business and Main Streets Program, the Kiva Microloan Program, the Business Development Center, and the Norwalk for Business website. The department also manages business-facing communications and previously led COVID-19 business support during the pandemic. In 2026, departmental priorities include continuing these programs, expanding digital permitting and licensing tools, enhancing data-driven business outreach, and offering workshops on business planning, starting a business, accessing capital, and building financial proformas.

To support a thriving local economy and vibrant commercial districts, the department produces and amplifies citywide marketing through Visit Norwalk and Norwalk for Business. These platforms promote local businesses, cultural assets, and visitor attractions through free promotional content, storytelling, and event marketing. In 2025, the department planned and/or supported more than ten major events, attracting over 10,000 attendees to Norwalk's downtowns. Signature events included Norwalk's Holiday Celebrations, the Halloween Nightfair, and the SoNo Saturday Market, all of which brought excitement, increased foot traffic, and meaningful economic activity to surrounding businesses.

Beginning in 2026, the department will host bimonthly Downtown Markets in both SoNo and on River Street to support local small businesses, artisans, restaurants, and creative entrepreneurs. These markets will serve as economic catalysts, drive foot traffic to local shops, and strengthen the visibility and sustainability of Norwalk's small business community.

The department also provides staffing and strategic support to the Arts and Cultural Commission (formerly the Arts Commission) and the Economic and Community Development Committee, advancing citywide cultural programming, economic initiatives, and community-driven planning efforts. Additionally, the department collaborates across City departments on marketing, business-facing communications, neighborhood revitalization, mixed-use development corridors, arts programming, and special projects.

As a central hub for economic and cultural activity, the Business Development and Tourism Department ensures Norwalk remains a competitive, inclusive, and vibrant city for residents, visitors, and businesses alike.

Arts and Cultural Commission, Formerly the Arts Commission:

The Arts and Cultural Commission advances Norwalk's mission to position itself as a leading arts and cultural hub in Connecticut and the region. The Commission is dedicated to enhancing civic and cultural experiences while fostering a vibrant arts ecosystem that reflects Norwalk's diverse identity. It oversees public art initiatives, installations, and cultural programming; manages the City's public art inventory and assets; and leverages the expertise of Commission members from a wide range of creative and cultural professions.

In 2025, the Commission introduced Artist Mixers, a new series designed to connect artists, creatives, cultural partners, and arts organizations. These mixers foster collaboration, resource sharing, and creative community-building. Due to their success, Artist Mixers will continue and expand in 2027, further strengthening Norwalk's creative networks and supporting workforce development within the arts sector.

Looking ahead to 2027, the Commission will continue its goal of deploying over \$150,000 in project funding to expand Norwalk's public art collection, diversify cultural programming, and support events for—and led by—local artists. Work will include stewarding public art maintenance, advancing creative placemaking initiatives, supporting neighborhood-centered cultural events, partnering on arts education efforts, and advising the City on arts-related policy and planning.

Together with the Business Development and Tourism Department, the Arts and Cultural Commission plays a central role in enriching Norwalk's cultural landscape, fostering artistic excellence, and ensuring creative opportunities are accessible and visible throughout the community.

Transportation, Mobility and Parking:

The Transportation, Mobility and Parking Department is responsible for establishing and overseeing policies, programs, and initiatives that address the city's needs for connectivity between neighborhoods and the business districts, provides a vision for holistic transportation systems, and coordinates transportation planning and engineering. The department implements projects and programs that enhance safety, increase livability, improve traffic flow, provide Complete Streets elements for all users where feasible, deliver safe routes to schools, offer parking capacity on and off street, meet ADA and accessibility, advance curb management policies, and establish mobility alternatives through programs and methods. The Transportation, Mobility and Parking Department is responsible for the citywide traffic signal system and the parking system. The department develops and implements programs to improve the business climate through wayfinding, traffic flow, and parking, through various field and outreach programs, and the adoption of technology and equitable mobility options. The Transportation, Mobility and Parking Department collaborates and coordinates with city, state, and federal agencies, city departments, and private entities to create short- and long-term transportation, mobility and parking planning needs. The department provides staffing to the Norwalk Parking Authority, the Norwalk Traffic Authority, and the Bike/Walk Commission. The Transportation, Mobility and Parking Department implements initiatives through close collaborations with the Norwalk Transit District, Department of Operations and Public Works, Norwalk Redevelopment Agency, Norwalk Public Schools, Norwalk Department of Health, Connecticut Department of Transportation, West COG, as well as others.

Historical Commission:

The Historical Commission promotes preservation and education of the value of Norwalk's historical resources. The

Commission manages the ongoing maintenance and capital improvements of certain city-owned historical properties and museum collection and maintains and promotes its public/private partnerships with its tenants: Center for Contemporary Printmaking, CRIS Radio, the Fairfield County Cultural Alliance, Lockwood Mathews Mansion Museum, Inc., and the Norwalk Historical Society.

Highlights For 2025-2026

Building Department:

1. Between 7/1/2023 and 6/30/2024, over 4,660 permits were issued by the department, representing over \$367M in residential and commercial development across the city. The revenue associated with this permitting was over \$4.7M.
2. The Department has spent a great deal of time focusing on new school construction, with site plan review and onsite inspections, as well as permitting.
3. Since the inception of the Neighborhood Improvement Team, in 2019, over 2,800 blight and graffiti complaints have been received, managed and resolved. Over 2,100 signs have been removed from the public right of way. And multiple tons of garbage have been removed because of neighborhood and community clean up events, in partnership with Keep Norwalk Beautiful.
4. More than 250 notices have been distributed to residential and commercial properties related to snow removal from the sidewalks. Notice violations are focused within one mile of schools to support safe routes to school.
5. Further streamlining of policies and processes, including but not limited to the internal transfer of applications, the adoption of online and digital approaches to provide effective communication and submission, including but not limited to the Demolition Delay Ordinance. The department also worked with State Legislators to adopt changes to the existing blight regulations, which support local blight efforts and enforcement.
6. In the process of establishing a Permit Application online process.

Planning and Zoning:

1. Completed & enacted the City's first comprehensive overhaul of the zoning regulations in over 30 years! Have continued to evaluate and improved the regulations in response to real-time data and situations.
2. Adopted the City's first Affordable Housing Plan.
3. Completed the draft of the Strategic Harbor Plan, which seeks to optimize economic output and utilization of Norwalk Harbor.
4. Completed digitizing the historic tax assessment field cards and began scanning of historic building permits.
5. Began working on and implementing new Arc Urban software which allows us to do our own modeling, lessening the need for consulting services.
6. Worked closely with other City departments on refining the permit process and transitioning to an online permit process.
7. Enforcement/Inspections:
 - a. 1,286 zoning permits
 - b. 97 wetlands permits
 - c. 734 CZIC's requested/691 processed
 - d. 641 wetlands inspections conducted
 - e. 211 Notices of Violation issued
 - f. 69 citations issued
 - g. 10 zoning citation hearings held
 - h. 200+ zoning enforcement inspections conducted

Business Development & Tourism:

1. Expanded Norwalk for Business Marketing: Advanced and executed the Norwalk for Business outreach strategy, attracting new companies and supporting existing businesses. Continued to elevate Norwalk's profile as a competitive and welcoming location for business investment.

2. Strengthened Visit Norwalk Tourism Campaign: Continued implementing and promoting the city's outward-facing tourism strategy, showcasing Norwalk's diverse attractions, neighborhoods, restaurants, cultural assets, and events through targeted digital campaigns and storytelling.
3. Enhanced Small Business and Main Streets Program: Maintained and promoted the Storefront Improvement Matching Grant Program, improving commercial corridor aesthetics and supporting small business growth and retention.
4. Quarterly Business Roundtable: Sustained the Quarterly Business Roundtable Series, providing a consistent platform for business owners to share feedback, receive updates, and engage directly with City staff and leadership.
5. Business Assistance and Outreach: Supported more than 600 businesses—both those currently operating in Norwalk and those exploring relocation—through technical assistance, navigation of city processes, and personalized guidance.
6. Digitization Project Milestones: Made significant progress in digitizing historical property records, including field cards and building permits. Leveraged ARPA funds to preserve critical documents, improve public accessibility, and streamline workflows for residents, developers, and businesses.
7. Tourism Growth Initiatives: Increased visitor engagement through strategic marketing, including high-impact campaigns for Halloween and holiday events. Expanded Visit Norwalk's social media presence to amplify local attractions, businesses, and neighborhood activities, strengthening Norwalk's standing as a dynamic, family-friendly destination.
8. Record Event Attendance: Delivered record-breaking attendance at City-hosted Halloween and holiday events, driven by expanded programming, immersive experiences, and strengthened promotional strategies leveraging digital advertising, local media, and community partnerships.
9. Launched New Monthly SoNo Saturday Markets: Introduced the SoNo Saturday Market series, providing a recurring marketplace for local small businesses, artisans, food vendors, and entrepreneurs. These markets boosted foot traffic, supported small business visibility, and contributed to a more vibrant and active downtown.
10. Business Assistance and Funding Programs: Provided technical assistance, workshops, and resource navigation to more than 200 local businesses. Secured and distributed funding to over 30 small businesses through grants and financial support programs, reinforcing the City's commitment to economic stability and entrepreneurial opportunity.
11. Operated the Norwalk Business Development Center: Continued offering hands-on support for entrepreneurs and business owners, assisting with permitting, licensing, business planning, and access to funding resources.
12. Advanced the Kiva Microloan Program: Sustained Connecticut's first Kiva Microloan Program, surpassing expectations with over \$250,000 in private investment and support for more than 35 local businesses, expanding access to capital for underserved entrepreneurs.
13. Grant Applications and Acceptance: Successfully applied for and received \$1,000,000 in Community Investment Funds to be deployed in 2026-2027.

Arts and Cultural Commission:

1. Ely Avenue Mural Selection Process: Completed the artist selection process for the forthcoming Ely Avenue Mural, advancing a major public art installation that will serve as a cultural gateway for South Norwalk. This project reflects the Commission's commitment to community-centered art and inclusive creative placemaking.
2. Updated Public Art Policy: Streamlined and modernized the City's public art approval process to improve transparency, enhance efficiency, and support the acquisition, commissioning, and maintenance of public art across Norwalk.
3. Maintained Public Art Asset Inventory: Continued to maintain, update, and preserve the City's public art inventory to ensure accurate documentation, long-term asset management, and stewardship of Norwalk's cultural resources.
4. Curated City Galleries: Curated exhibitions for the Maritime Gallery, People's Gallery, and Mayor's Gallery, showcasing a diverse array of local and regional artists and expanding public access to visual arts programming.

5. Reviewed and Installed Donated Art: Evaluated and facilitated donated artworks for installation, ensuring alignment with City standards while enriching Norwalk's public spaces with new cultural assets.
6. Supported Arts-Related Events: Provided marketing, communications, and promotional support for community arts events and festivals, expanding their visibility and increasing public engagement citywide.
7. Organized Art Speak Events: Continued hosting Art Speak events to connect the public with artists, explore the relationship between the arts and the economy, and deepen cultural appreciation among residents.
8. Launched Monthly Artist Mixers: Introduced monthly Artist Mixers in 2025, offering consistent networking, collaboration, and resource-sharing opportunities for Norwalk's creative community. Due to their success, these mixers will continue into 2026 with expanded programming.
9. Completed the Norwalk Arts & Cultural Plan: Finalized the Arts & Cultural Plan, establishing a strategic roadmap for public art, cultural investment, creative workforce development, and arts-driven placemaking throughout Norwalk.
10. Developed Partnership Form & Application: Created a formal partnership request form and application process for organizations seeking collaboration with the Commission, establishing clear criteria, expectations, workflows, and alignment with Commission priorities.
11. Relaunch Framework for the Traffic Graphic Program: Developed updated guidelines, artist parameters, and implementation processes for the relaunch of the Traffic Graphic Program, ensuring a well-structured and equitable selection process for participating artists.
12. Updated Arts & Cultural Webpage: Completed a comprehensive update of the City's Arts & Cultural webpage, improving clarity, adding new resources, and providing streamlined access to public art information, program guidelines, applications, and opportunities.
13. Established Mechanisms to Accept Funds: Implemented new mechanisms allowing the Commission to receive funds, donations, and contributions, expanding its capacity to support public art projects, artist opportunities, and cultural initiatives.
14. Expanded Gallery Space at City Hall: Increased gallery display space at City Hall, enhancing opportunities to showcase a wider variety of artists and broadening public access to arts and culture.
15. Adopted the Arts & Cultural District: Led the adoption and formal recognition of Norwalk's Arts & Cultural District, transitioning the Arts Commission to the Arts & Cultural Commission and strengthening the City's commitment to cultivating a thriving, creative, and culturally rich environment.

Transportation Mobility and Parking:

1. Continued citywide traffic signal upgrade program and expanded Adaptive Traffic Signal Control System installations.
2. Awarded contract for Parking Management and Operations for all off-street, on-street, and Parks parking.
3. Continued the implementation of new curbside signage, wayfinding and rebranding of PARK Norwalk.
4. Continued construction on Phase IV of a Congestion Mitigation and Air Quality grant to expand traffic signal modernization for four traffic signals, installing adaptive technology at eight intersections, and modernizing timing at 14 locations citywide.
5. Progressed design for a recently awarded Phase 5 Congestion Mitigation and Air Quality grant to expand traffic signal modernization for two traffic signals, installing Transit Signal Priority along major bus routes.
6. Advanced the Corridor Study grant for Route 1 (Connecticut Avenue), from the Darien/Norwalk border to Van Buren Avenue.
7. Held a groundbreaking for Phase I of the Wall Street Corridor Revitalization effort, East Wall Street from Main Street to Brooks Street, funded by a 2.4MM LOTCIP grant.
8. Continued to engage the community and advance design plans for Corridor Improvements on Wall Street, Main Street, Commerce Street, River Street, Burnell Boulevard and portions of Belden Avenue.
9. Completed Design of sidewalks for a \$1.4M Federal earmark and \$600,000 State Local Road Accident Reduction Program Grant for sidewalks on West Rocks Road.
10. Continued the implementation of decorative and functional Bicycle Parking at City assets; including, Tracey School, Wolfpit School, the Main Street Municipal Parking Lot among others.
11. Completed construction of Tracey School Multi-Purpose path which has eliminated historical congestion on Camp

Street, significantly improved School drop-off/pick-up operations and safety and created a dedicated loop for recreation.

12. Identified over \$1.5MM in developer funded right-of-way improvements through the departments Site Plan review process.

13. Completed construction of Phase I (structural improvements) of Yankee Doodle Garage and completed design of Phase II façade improvements.

14. Implemented a Complete Streets Demonstration Project, supported the adoption of a Complete Streets Policy/Ordinance, and completed a Draft Complete Streets Design Guide.

15. Completed construction of the long-anticipated Rowayton Avenue sidewalks in addition to a sidewalk and retaining wall on Witch Lane.

16. Continued Seaview Avenue corridor design improvements.

17. Continued coordination with CTDOT for Cemetery Circle Improvements to be funded under the Walk Bridge Project.

18. Piloted the State's first neighborhood wide "Free 15 Minute" parking program in Wall Street. Planned the roll-out this program in the West Avenue and SoNo Neighborhoods.

19. Completed design for an \$800,000 State Funded Community Connectivity Grant for intersection and street scape improvements at Stuart Avenue at Stevens Streets.

20. Advanced Design for Hunt Street/Witch Lane Sidewalks.

21. Re-designed a new Staircase for Hamilton Avenue funded by a DECD MLK Corridor Grant.

22. Commenced design for a \$1MM Urban Action Grant, and a \$4MM LOTCIP Grant for intersection and streetscape improvements for Richards Avenue at West Cedar Street.

23. Completed new sidewalks on Fillow Street at Fox Run School as recommendations of a State Roadway Safety Audit.

24. Recognized by the Connecticut Department of Transportation for promoting the mission of Vision Zero in our Schools.

25. In Partnership with the Redevelopment Agency, awarded a \$14MM Federal RAISE to reimagine the MLK Corridor from its current highway-like design to a true Urban Boulevard with the City's first protected bike lanes.

26. Awarded a \$2.5MM Community Investment Funding for a Roundabout as the gateway to the South Norwalk Elementary School.

27. Awarded \$600,000 State Bond for Sidewalks on Chestnut Hill Road, from Newtown Avenue to Field Street.

28. Awarded a \$400,000 Safe Streets for All (SS4A) Grant to develop a comprehensive Citywide Safety Action Plan.

29. Through the support of Senator Bob Duff, successfully petitioned the State Legislature to adopt changes in state regulations to allow NPA to expand their responsibilities to include Citywide Parking Enforcement.

Historical Commission:

Norwalk Historical Society and City Museum Collection:

1. Continued general conservation work and complete assessment of the entire collection.

2. Installed new ADA-compliant kitchen in museum building.

3. Continued design plans for the front landscape at Mill Hill, including new stairs, sidewalks and new parking lot configuration.

4. Began installation of new ADA sidewalks and courtyard paving around the Smith Street Barn and Jail, along with hillside stairway from Jail terrace to the top of Mill Hill.

5. Further explored the interior restoration of the Jail.

6. Painted the Town House exterior woodwork including bell tower. Re-stained rail fencing.

Lockwood Mathews:

1. Secured additional funds related to the Lockwood Mathews Mansion mechanical and electrical system project. Continued to work on estimates. Bid out work related to the restoration.

2. Continued Verandah woodwork restoration.

3. Updated the National Register nomination for the Mansion and outbuildings and submit to SHPO and National Park Service for approval.

4. Completed Mathews Park Plan, led by the Redevelopment Agency.

Goals For 2026 - 2027

Building & Code Enforcement Goals:

1. Continue to adopt a technological solution to update and modernize the current ways of conducting a plan review.
2. Work across city departments to create standard operating procedures for operations, such as snow removal and the blight violation process.
3. Continue to strengthen a proactive approach to Neighborhood Improvement, in partnership with the Planning and Zoning Department. Actively engage in communication with neighborhood groups, by attending neighborhood meetings, to provide education focused on the blight and zoning violation process, and to build connections between residents and city departments, where resources are accessible.
4. Reorganize the city's Adopt a Spot program, garden and median maintenance and streetscape investments through the Neighborhood Improvement Team.
5. Continue plan review, inspections and all permitting for public projects such as the schools and pending private projects, such as Webster Street Lot and Wegmans.

Planning and Zoning Goals:

1. Continue implementing the goals of the Affordable Housing Plan.
2. Make modifications to the ADU regulations including pre-approved detached ADU plans.
3. Implement goals of the Strategic Harbor Plan.
4. Provide public access to the historic field cards.
5. Continue scanning the historic building permits.
6. Continue implementing the ESRI Arc Urban software, which allows P&Z staff to 3D model existing and potential land use.
7. Using the Arc Urban, P&Z staff will analyze the potential for "nodes of activity", on CT Ave and Westport Ave, with the goal of making the corridor more walkable and sustainable. In addition, the software will allow us to better advise the Planning & Zoning Commission on development impacts.
8. Further streamline the zoning enforcement process and increase the amount of inspections and citations.
9. Spearhead four separate planning studies involving coastal resilience, flooding and green infrastructure from realized grant funds.
10. Continue working with Historical Commission on revisions to the Demolition Delay Ordinance.
11. Update the Aquifer Protection Agency enforcement process, including the issuance of fines.
12. Evaluate urban core and village districts design standards to improve and streamline design review process.
13. Work with our neighbors and partners on the Norwal River Watershed Initiative, Watershed Based Management Plan.
14. Establish planning in schools program.

Business Development & Tourism Goals:

1. Attract New Business Investment: Proactively recruit new companies and key industry sectors to Norwalk through targeted outreach, relationship building, and the Norwalk for Business marketing platform.
2. Strengthen Business Retention & Expansion: Deepen support for existing businesses by providing consistent technical assistance, problem-solving, and proactive engagement through roundtables, office hours, and site visits.
3. Enhance Communication with the Business Community: Maintain and expand a reliable, two-way communication pipeline between local businesses and City Hall through newsletters, surveys, digital

engagement, and in-person meetings.

4. Expand Integrated Marketing Strategies: Continue to implement cohesive marketing campaigns for Norwalk for Business and Visit Norwalk, increasing visibility of Norwalk's business climate, neighborhoods, and attractions.
5. Develop the SoNo Commercial Revitalization Strategy: Advance and begin implementing a comprehensive revitalization strategy for the SoNo commercial district, supporting small businesses and enhancing district vibrancy.
6. Evaluate and Strengthen Business Incentives: Analyze, refine, and implement business incentive tools that drive economic returns through job growth, business investment, and grand list expansion.
7. Advance Permitting Digitization & Streamlining: Support citywide efforts to modernize, digitize, and simplify permitting and licensing processes to reduce friction for businesses and improve customer service.
8. Support Implementation of a Full Online Permitting System: Assist in adopting and rolling out a comprehensive, user-friendly, fully online permitting and licensing system for businesses.
9. Expand Awareness of Norwalk for Business: Continue to grow traffic and engagement with the Norwalk for Business website, positioning it as the central resource hub for business support and relocation information.
10. Advance a Cohesive Tourism Strategy: Further implement Visit Norwalk's tourism strategy, leveraging market trends, storytelling, multicultural tourism, and seasonal campaigns.
11. Host and Support Vibrant Public Events: Manage or support events that drive visitors to Norwalk's commercial districts, including monthly markets, holiday activations, and seasonal experiences.
12. Administer and Expand Business Support Programs: Continue to deliver the Storefront Improvement Program, Kiva Microloan Program, and Business Development Center services while expanding programs to meet emerging needs.
13. Launch New Entrepreneur Support Initiatives: Implement new programs that close early-stage funding gaps and grow local, homegrown entrepreneurship.
14. Support Arts & Cultural District Activation: Collaborate with the Arts & Cultural Commission to support events, marketing, and district-wide placemaking efforts.
15. Deploy Funding to Support Local Businesses: Allocate available funding to strengthen small businesses, support façade improvements, and increase economic resilience.
16. Produce Free Public Events: Curate at least ten free events for residents and visitors, with expanded focus on diversity, community-building, and support for small businesses.

Arts and Cultural Commission, formerly the Arts Commission Goals:

1. Advance Public Art Initiatives: Support, manage, and implement public art programs—including murals, installations, and creative placemaking—through transparent artist selection processes and community engagement.
2. Maintain and Enhance Public Art Assets: Continue to preserve, document, and update the City's public art inventory, ensuring proper maintenance, stewardship, and long-term sustainability of Norwalk's cultural assets.
3. Complete and Implement Key Public Art Projects: Manage and advance the Ely Avenue Mural, the Heritage Wall and Connecticut Avenue Mural, and the Keeler Avenue Mural, alongside emerging public art opportunities identified in the new Cultural Plan.
4. Increase Funding for Cultural Investment: Seek grant funding, private donations, and alternative revenue sources to expand the City's public art collection and cultural programming.
5. Strengthen Arts Partnerships: Formalize and expand partnerships with local arts and cultural organizations using the newly developed partnership application and framework, promoting collaboration, capacity-building, and shared programming.
6. Implement the Norwalk Arts & Cultural Plan: Begin phased implementation of the strategic Arts & Cultural Plan, integrating recommendations into public art, cultural policy, community engagement, and district activation.

7. Activate the Arts & Cultural District: Support the continued development and activation of Norwalk's Arts & Cultural District through programming, promotion, cultural events, and placemaking strategies.
8. Formalize and Relaunch the Traffic Graphic Program: Fully launch the updated Traffic Graphic Program using new guidelines, equity-centered artist selection criteria, and operational frameworks.
9. Grow Artist Engagement and Creative Workforce Development: Continue monthly Artist Mixers and expand opportunities for artists to connect, collaborate, and build careers in Norwalk.
10. Enhance Visibility of Arts & Culture: Maintain and further enhance the City's Arts & Cultural webpage and digital platforms, ensuring clear access to opportunities, guidelines, calls for artists, and cultural programming.
11. Expand Gallery Programming: Continue curating exhibitions in City Hall galleries and expand accessible opportunities for local artists to display work in public spaces.
12. Increase Community Access to the Arts: Support arts-related events, activations, and festivals that engage diverse communities, increase cultural participation, and highlight Norwalk's creative identity.

Transportation Mobility & Parking Goals:

1. Advance Citywide Parking Enforcement and evaluate a Residential Permit Parking Program.
2. Continue implementation of the Transportation Master Plan and Complete Streets Projects.
3. Begin construction of sidewalks on West Rocks Road, Adams Avenue and Ward Street.
4. Begin construction of SONO School Sidewalks on Laura Street, Austin Street, Knapp Street, Oxford Street, Meadow Street and Soundview Avenue (gap).
5. Seek funding for to update Bike and Pedestrian Plan.
6. Complete the Route 1 Corridor Study.
7. Continue to advise on transportation, mobility and parking betterments related to site plan review.
8. Continue citywide traffic signal upgrade program.
9. Complete construction of Phase I of Wall Street Corridor improvements and Phase II design.
10. Begin design of Gregory Boulevard and Fifth Street intersection.
11. Commence construction of the Community Connectivity Grant Hospital Hill Village District Safety Improvements.
12. Complete design of the Community Investment Funded South Norwalk Elementary School Roundabout.
13. Complete design of the Chestnut Hill Road Sidewalks, from Newtown Avenue to Field Street.

Historical Commission Goals:

Norwalk Historical Society and City Museum Collection:

1. Develop Smith Street Jail interior renovation plans and bid package with architect.
2. Continue general conservation work and complete assessment of the entire collection.
3. Complete Museum basement renovation plans and bid package with architect.
4. Complete Museum exterior interpretive signage

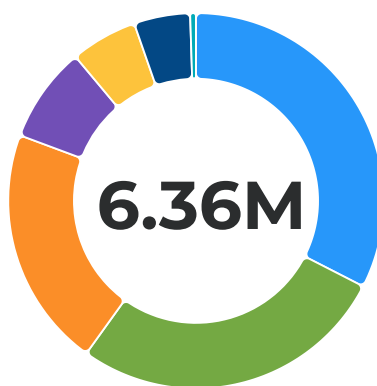
Cemeteries:

1. Complete tombstone cleaning at Mill Hill.
2. Clean tombstones at Kellogg- Comstock Cemetery

Lockwood Mathews Goals:

1. Complete National Register nomination update to include all outbuildings (Carriage House, Gate House, Laundry, and Gardener's Cottage).
2. Complete Mansion mechanicals upgrade project.
3. Move collections back into Mansion and re-open to the public.
4. Develop building exterior conservation plan for the Mansion.
5. Complete Mathews Park Site Plan update.

FY27 Expenditures by Department



● TRANSP MOBILITY & PARKING	\$2,068,727	32.53%
● PLANNING & ZONING	\$1,741,783	27.39%
● CODE ENFORCEMENT	\$1,319,627	20.75%
● BUSINESS DEVELOPMENT & TOURISM	\$524,286	8.24%
● HISTORICAL COMMISSION	\$365,881	5.75%
● CHIEF OF COMMUN DEVELOP	\$307,214	4.83%
● ARTS COMMISSION	\$32,025	0.50%

Expenditures by Department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CHIEF OF COMMUN DEVELOP	286,131	223,973	236,628	307,214	70,586	29.83%
CODE ENFORCEMENT	1,094,366	1,129,617	1,249,672	1,319,627	69,955	5.60%
PLANNING & ZONING	1,381,466	1,516,369	1,632,441	1,741,783	109,342	6.70%
TRANSP MOBILITY & PARKING	1,684,511	1,719,457	1,892,302	2,068,727	176,425	9.32%
ARTS COMMISSION	4,860	17,625	32,900	32,025	-875	-2.66%
BUSINESS DEVELOPMENT & TOURISM	514,861	524,386	567,462	524,286	-43,176	-7.61%
HISTORICAL COMMISSION	256,307	313,300	378,273	365,881	-12,392	-3.28%
Total Expenditures	5,222,502	5,444,725	5,989,678	6,359,543	369,865	6.18%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	4,006,847	4,195,909	4,531,589	5,192,591	661,002	14.59%
CONTRACTUAL SERVICES	1,050,436	1,108,405	1,286,629	1,032,742	-253,887	-19.73%
SUPPLIES	154,845	117,893	162,960	126,710	-36,250	-22.24%
CAPITAL OUTLAY	10,374	22,517	8,500	7,500	-1,000	-11.76%
Total Expenditures	5,222,502	5,444,725	5,989,678	6,359,543	369,865	6.18%

PERSONNEL SUMMARY

	2023-24		2024-25		2025-26		2026-27			
	APPROVED		APPROVED		APPROVED		APPROVED		\$ CHANGE	% CHANGE
BUSINESS DEVELOPMENT & TOURISM										
DIR. BUS DEVELOPMENT & TOURISM	1	111,900	1	117,503	1	123,312	1	127,696	4,384	3.55%
ASST DIR. BUS.DEVELOPMENT & TOURISM	0	0	0	0	0	0	1	85,488	85,488	100.00%
MARKETING & EVENTS SPECIALIST	0	0	0	0	0	0	1	0	0	0.00%
	1	111,900	1	117,503	1	123,312	3	213,184	89,872	72.88%
CHIEF OF ECONOMIC AND COMMUNITY DEVELOPMENT										
CHIEF ECON & COMM DVLP	1	188,923	1	193,363	1	171,265	1	193,803	22,538	13.16%
EXECUTIVE SECRETARY	1	84,347	1	86,329	1	88,358	1	98,582	10,224	11.57%
	2	273,270	2	279,692	2	259,623	2	292,384	32,761	12.62%
CODE ENFORCEMENT										
ADMINISTRATIVE SUPPORT II	1	62,930	1	67,618	1	72,664	1	65,029	-7,635	-10.51%
ASSISTANT BUILDING OFFICIAL	3	257,752	3	270,275	2	225,498	2	245,452	19,954	8.85%
BLIGHT ENFORCEMENT OFFICER	2	88,914	0	0	0	0	0	0	0	0.00%
CHIEF BUILDING OFFICIAL	1	185,714	1	190,078	1	194,545	1	219,125	24,580	12.63%
DEPUTY BUILDING OFFICIAL	0	0	0	0	1	138,673	1	132,018	-6,655	-4.80%
ELECTRICAL INSPECTOR	1	107,630	1	110,159	1	112,748	1	125,794	13,046	11.57%
MECHANICAL INSPECTOR	1	97,621	1	104,910	1	112,748	1	119,732	6,984	6.19%
NEIGHBORHOOD IMPROVEMENT MGM	1	88,545	1	89,510	1	88,358	1	96,098	7,740	8.76%
TECHNICAL ASSISTANT	2	152,964	2	156,558	2	160,238	2	178,779	18,541	11.57%
	12	1,042,070	10	989,108	10	1,105,472	10	1,182,027	76,555	6.93%
CONSERVATION COMMISSION										
ASST DIR/SR ENVIRO OFFICER	1	145,595	0	0	0	0	0	0	0	0.00%
PRINCIPAL PLANNER	1	117,080	0	0	0	0	0	0	0	0.00%
	2	262,675	0	0	0	0	0	0	0	0.00%
PLANNING & ZONING COMMISSION										
ADMINISTRATIVE SUPPORT I	1	62,930	1	32,205	1	56,948	1	61,946	4,998	8.78%
ASST DIR/SR ENVIRO OFFICER	0	0	1	153,045	1	156,642	1	171,255	14,613	9.33%
DEPUTY ZONING INSPECTOR	1	185,848	2	200,075	2	204,776	2	225,749	20,973	10.24%
DIRECTOR OF PLANNING & ZONING	1	180,951	1	185,203	1	189,555	1	213,105	23,550	12.42%
LAND USE PLANNER	1	92,980	1	99,915	1	107,375	1	116,798	9,423	8.78%
LAND USE TECHNICIAN	2	160,682	2	168,558	2	181,114	2	199,534	18,420	10.17%
PRINCIPAL PLANNER	0	0	1	123,158	1	126,052	1	137,661	11,609	9.21%
SR PLANNER	1	107,630	1	115,659	1	124,304	1	135,236	10,932	8.79%
ZONING ASSISTANT	3	138,736	2	111,840	2	156,438	2	166,258	9,820	6.28%
ZONING ENFORCEMENT OFFICER	1	113,003	1	121,450	1	124,301	1	135,303	11,002	8.85%
	11	1,042,760	13	1,311,108	13	1,427,505	13	1,562,846	135,341	9.48%

	2023-24		2024-25		2025-26		2026-27			
TRANSPORTATION, MOBILITY & PARKING	APPROVED		APPROVED		APPROVED		MAYOR REC		\$ CHANGE	% CHANGE
ASSISTANT DIRECTOR FOR PARKING	1	120,330	1	126,485	1	129,457	1	145,548	16,091	12.43%
ASST. DIR. TRANSP. SVC.	1	145,595	1	163,735	1	172,320	1	188,411	16,091	9.34%
DIR TRANSP.MOBILITY & PARKING	1	176,186	1	180,326	1	184,564	1	207,252	22,688	12.29%
ENGINEER	1	80,341	0	0	0	0	0	0	0	0.00%
JUNIOR ENGINEER	0	0	1	90,747	1	102,407	1	108,751	6,344	6.20%
ROAD CONSTRUCTION PROJECT MANAGER	0	0	0	0	0	0	1	120,012	120,012	100.00%
NEW POSITION-TRANSPORTATION PLANNER	0	0	0	0	0	0	0	0	0	0.00%
PRINCIPAL ENGINEER -T.M.P.	1	168,832	0	0	0	0	0	0	0	0.00%
SENIOR TRAFFIC ENGINEER	0	0	1	135,489	1	138,673	1	151,440	12,767	9.21%
SIGNAL SYSTEM TECHNICIAN	1	97,759	1	100,056	1	102,407	1	111,470	9,063	8.85%
TRAFFIC ANALYST	1	93,098	1	100,056	1	102,407	1	101,040	-1,367	-1.33%
TRAFFIC ENGINEER (RC/G7)	1	123,581	1	129,821	1	146,171	1	160,115	13,944	9.54%
TRAFFIC MAINTENANCE SUPV	1	102,140	1	104,540	1	109,812	1	127,181	17,369	15.82%
TRAFFIC SIGNAL MECHANIC	1	93,098	1	100,056	1	88,455	1	96,227	7,772	8.79%
TRANSPORTATION PLANNER	1	102,501	1	104,910	1	107,375	1	119,799	12,424	11.57%
	11	1,303,461	11	1,336,221	11	1,384,048	12	1,637,247	253,199	18.29%
DIVISION TOTAL	39	4,036,136	37	4,033,632	37	4,299,960	40	4,887,689	587,729	13.67%

CHIEF OF COMMUNITY DEVELOPMENT

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	272,411	216,398	221,282	293,005	71,723	32.41%
CONTRACTUAL SERVICES	9,863	6,623	12,346	11,409	-937	-7.59%
SUPPLIES	1,517	617	2,000	1,800	-200	-10.00%
CAPITAL OUTLAY	2,340	335	1,000	1,000	-	-
Total Expenditures	286,131	223,973	236,628	307,214	70,586	29.83%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	269,835	212,155	259,623	292,385	32,762	12.62%
SALARY ADJUSTMENT	-	-	-43,951	-	43,951	-100.00%
WAGES & SALARY-PREMIUM	-	-	1,700	-	-1,700	-100.00%
WAGES & SALARY-PART TIME	-	3,643	-	-	-	-
LONGEVITY	-	600	610	620	10	1.64%
RETRO WAGE ADJUSTMENTS	2,576	-	3,300	-	-3,300	-100.00%
POSTAGE,BOX RENT,ETC.	-	100	200	200	-	-
PRINTING & DUPLICATION	550	199	600	600	-	-
MEMBERSHIPS & DUES	486	-	1,000	1,000	-	-
TELEPHONE	1,284	715	1,800	1,800	-	-
TRAINING AND EDUCATION	1,910	-	2,500	500	-2,000	-80.00%
MILEAGE	24	-	500	-	-500	-100.00%
BUSINESS EXPENSE	2,542	3,559	1,250	1,313	63	5.04%
OTHER TRAVEL	-	-	-	1,500	1,500	-
MACHINERY,EQUIPMENT RENT	2,968	2,050	3,996	3,996	-	-
SEMINAR&CONFERENCE FEES	100	-	500	500	-	-
OFFICE SUPPLIES & MAT'LS	1,517	617	2,000	1,800	-200	-10.00%
OTHER OFFICE FURNITURE	2,340	335	1,000	1,000	-	-
Total Expenditures	286,131	223,973	236,628	307,214	70,586	29.83%

ARTS & CULTURAL COMMISSION

DESCRIPTION OF SERVICES

The Norwalk Arts & Cultural Commission serves as the steward of the city's public art collection, cultural assets, public art policies, and creative community. The Commission recognizes that Norwalk's cultural and artistic landscape is one of its greatest strengths—driving economic value, enhancing quality of life, and creating spaces where artists and residents can connect and thrive. Their mission is to integrate the arts into Norwalk's civic, cultural, and public realms, fostering a vibrant and inclusive arts ecosystem that reflects and celebrates the city's diverse community identity.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	4,860	17,625	32,900	32,025	-875	-2.66%
Total Expenditures	4,860	17,625	32,900	32,025	-875	-2.66%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PRINTING & DUPLICATION	-	-	500	500	-	-
TYPING SERVICES	1,110	960	-	-	-	-
MEMBERSHIPS & DUES	-	-	500	600	100	20.00%
ADVERTISING	-	535	1,000	750	-250	-25.00%
OTHER PROFESSIONAL SERVS	3,750	10,138	9,550	8,300	-1,250	-13.09%
BUSINESS EXPENSE	-	5,992	1,350	1,875	525	38.89%
SPECIAL EVENTS	-	-	20,000	20,000	-	-
Total Expenditures	4,860	17,625	32,900	32,025	-875	-2.66%

CODE ENFORCEMENT

DESCRIPTION OF SERVICES

The Building Department is responsible for ensuring compliance with the Connecticut State Building Code and the laws and regulations set forth by the Connecticut Department of Public Safety. It is the Building Department's responsibility to review all applications and drawings for Building and Safety Code compliance; issue building and all related permits; conduct required inspections of building sites and buildings; issue Certificate of Occupancy after satisfactory completion of all permitted work.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	1,020,455	1,062,460	1,188,572	1,270,227	81,655	6.87%
CONTRACTUAL SERVICES	62,572	56,952	51,600	40,650	-10,950	-21.22%
SUPPLIES	11,339	10,205	9,500	8,750	-750	-7.89%
Total Expenditures	1,094,366	1,129,617	1,249,672	1,319,627	69,955	5.60%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	886,990	935,154	1,105,472	1,182,027	76,555	6.93%
WAGES & SALARY-OVERTIME	14,677	15,455	20,000	20,000	-	-
WAGES & SALARY-PART TIME	112,823	108,795	60,000	65,000	5,000	8.33%
LONGEVITY	2,945	3,055	3,100	3,200	100	3.23%
RETRO WAGE ADJUSTMENTS	3,020	-	-	-	-	-
POSTAGE,BOX RENT,ETC.	4,632	6,115	4,450	5,000	550	12.36%
MESSENGER&DELIVERY SERV.	-	123	4,000	3,000	-1,000	-25.00%
PRINTING & DUPLICATION	510	751	3,402	2,000	-1,402	-41.21%
MEMBERSHIPS & DUES	500	-	650	900	250	38.46%
ADVERTISING	163	656	-	-	-	-
TELEPHONE	4,413	5,381	4,500	4,500	-	-
OTHER PROFESSIONAL SERVS	45,864	34,324	23,098	15,000	-8,098	-35.06%
FURNITUR,OFFICE MACH REP&MAINT	-	3,045	2,500	2,500	-	-
TRAINING AND EDUCATION	-	1,059	1,500	1,500	-	-
BUSINESS EXPENSE	2,675	1,928	3,000	2,250	-750	-25.00%
MACHINERY,EQUIPMENT RENT	3,416	3,046	3,500	3,500	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
SEMINAR&CONFERENCE FEES	400	500	1,000	500	-500	-50.00%
SECURITY SYSTEMS	-	23	-	-	-	-
OFFICE SUPPLIES & MAT'LS	10,682	9,959	7,500	6,750	-750	-10.00%
BOOKS	657	246	2,000	2,000	-	-
Total Expenditures	1,094,366	1,129,617	1,249,672	1,319,627	69,955	5.60%

PLANNING & ZONING DEPARTMENT

DESCRIPTION OF SERVICES

The Planning & Zoning Department which consists of City Planning, Zoning and Conservation. The department is responsible for ensuring the goals of the City are implemented and that the land use regulations the City has adopted are carried out.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	1,279,244	1,400,988	1,518,975	1,663,527	144,552	9.52%
CONTRACTUAL SERVICES	98,671	93,872	108,466	73,756	-34,710	-32.00%
SUPPLIES	3,551	6,147	5,000	4,500	-500	-10.00%
CAPITAL OUTLAY	-	15,362	-	-	-	-
Total Expenditures	1,381,466	1,516,369	1,632,441	1,741,783	109,342	6.70%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	1,199,584	1,343,333	1,427,502	1,562,847	135,345	9.48%
WAGES & SALARY-OVERTIME	31,430	24,451	33,600	37,600	4,000	11.90%
WAGES & SALARY-TEMPORARY	-	-	5,130	5,130	-	-
WAGES & SALARY-PART TIME	32,283	21,121	35,568	38,000	2,432	6.84%
PART TIME TYPING SERVICES	14,773	10,908	16,000	16,000	-	-
LONGEVITY	1,175	1,175	1,175	3,950	2,775	236.17%
POSTAGE,BOX RENT,ETC.	3,025	4,712	4,750	4,750	-	-
MESSENGER&DELIVERY SERV.	10,230	11,453	15,000	15,000	-	-
PRINTING & DUPLICATION	2,701	1,070	1,000	3,000	2,000	200.00%
PUBL OF NOTICES & REPORT	16,063	12,398	17,000	17,000	-	-
SUBSCRIPTION-NEWSPAPER	-	-	360	360	-	-
MEMBERSHIPS & DUES	1,942	8,544	8,000	9,000	1,000	12.50%
ADVERTISING	964	720	1,440	1,080	-360	-25.00%
TELEPHONE	992	958	1,416	1,416	-	-
ARCHITECTURAL,LANDSCA PIN	20,405	12,568	-	-	-	-
OTHER PROFESSIONAL SERVS	34,638	34,332	37,700	-	-37,700	-100.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PLANNING SERVICES	-	-	9,700	10,000	300	3.09%
TRAINING AND EDUCATION	1,492	119	2,500	2,500	-	-
MILEAGE REIMBURSEMENT	515	152	1,000	1,000	-	-
BUSINESS EXPENSE	793	161	1,200	900	-300	-25.00%
MACHINERY,EQUIPMENT RENT	4,852	5,560	6,600	6,600	-	-
SEMINAR&CONFERENCE FEES	60	1,124	800	1,150	350	43.75%
OFFICE SUPPLIES & MAT'LS	3,551	6,147	5,000	4,500	-500	-10.00%
IT SOFTWARE	-	15,362	-	-	-	-
Total Expenditures	1,381,466	1,516,369	1,632,441	1,741,783	109,342	6.70%

TRANSPORTATION, MOBILITY & PARKING

DESCRIPTION OF SERVICES

The Department is responsible for addressing the city's need for convenient mobile connectivity between neighborhoods, business districts and major transportation hubs through coordinated transportation planning, engineering and community collaborations; Our goal is to provide mobility options and services (less reliance on cars) to help people get to their destinations safely, conveniently and within a reasonable amount of time while providing a pleasant experience and that can satisfy a diverse set of demographic needs. The Department looks at features that complement its core mission in order to enhance overall livability and sustainability as a driver for economic development by improving parking capacity; curb management through complete street planning and programming; enhanced safety through Vision Zero platforms; bike, pedestrian and micromobility programming through bike and scooter share programming, micro-transit improvements and expansion; bike and pedestrian safety education; expanding the NRV, streetscaping, wayfinding, expanding rail service locations. The Department manages the city-wide traffic signal system and the parking system.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	1,325,638	1,397,091	1,479,448	1,732,648	253,200	17.11%
CONTRACTUAL SERVICES	221,479	224,648	272,854	229,979	-42,875	-15.71%
SUPPLIES	136,342	97,374	140,000	106,100	-33,900	-24.21%
CAPITAL OUTLAY	1,052	345	-	-	-	-
Total Expenditures	1,684,511	1,719,457	1,892,302	2,068,727	176,425	9.32%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	1,251,014	1,328,489	1,384,048	1,637,248	253,200	18.29%
WAGES & SALARY-OVERTIME	38,895	47,616	37,500	37,500	-	-
WAGES & SALARY-PREMIUM	7,843	7,637	8,000	8,000	-	-
WAGES & SALARY-TEMPORARY	18,968	12,774	25,000	25,000	-	-
WAGES & SALARY-PART TIME	-	-	24,000	24,000	-	-
LONGEVITY	575	575	900	900	-	-
RETRO WAGE ADJUSTMENTS	8,343	-	-	-	-	-
POSTAGE,BOX RENT,ETC.	-	400	1,300	500	-800	-61.54%
PRINTING & DUPLICATION	2,557	2,933	3,000	2,000	-1,000	-33.33%
TYPING SERVICES	804	1,253	1,800	-	-1,800	-100.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
SUBSCRIPTION-NEWSPAPER	278	-	500	500	-	-
MEMBERSHIPS & DUES	2,405	2,395	3,000	2,500	-500	-16.67%
ADVERTISING	300	2,794	4,950	1,875	-3,075	-62.12%
ELECTRIC	28,666	28,626	29,004	29,004	-	-
TELEPHONE	4,843	5,268	6,600	6,600	-	-
MEDICAL,DENTAL,VETERINAR	-	-	996	996	-	-
IT SERVICES	3,129	-	500	500	-	-
OTHER PROFESSIONAL SERVS	60,887	69,064	75,000	65,000	-10,000	-13.33%
TRAFFIC LIGHTS,RELATED	10,174	10,176	12,000	9,000	-3,000	-25.00%
PLUMBING,HEAT,ELECT.SERV	7,504	8,004	6,504	8,004	1,500	23.06%
OTHER REPAIR-MAINTENANCE	61,600	62,296	63,000	55,000	-8,000	-12.70%
TRAINING AND EDUCATION	11,042	6,983	15,000	13,000	-2,000	-13.33%
PURCHASE OF UNIFORMS/CLEANING	7,361	3,539	6,000	6,000	-	-
MILEAGE REIMBURSEMENT	166	416	1,000	500	-500	-50.00%
BUSINESS EXPENSE	1,515	1,122	5,000	3,000	-2,000	-40.00%
OTHER TRAVEL	1,974	2,000	7,500	5,000	-2,500	-33.33%
MACHINERY,EQUIPMENT RENT	948	1,346	2,700	2,500	-200	-7.41%
SEMINAR&CONFERENCE FEES	2,954	2,962	7,500	3,500	-4,000	-53.33%
SECURITY SYSTEMS	5,947	5,332	10,000	7,000	-3,000	-30.00%
OFFICE SUPPLIES & MAT'L S	8,043	6,822	10,000	8,100	-1,900	-19.00%
ELECTRICAL SUPPLIES	3,504	3,497	5,000	4,000	-1,000	-20.00%
CONSUMABLE TOOLS & HARDW	3,000	2,981	5,000	4,000	-1,000	-20.00%
TRAFFIC SIGNAL SUPPLIES	121,796	84,074	120,000	90,000	-30,000	-25.00%
SPECIAL EVENTS	6,423	7,739	10,000	8,000	-2,000	-20.00%
IT SOFTWARE	1,052	345	-	-	-	-
Total Expenditures	1,684,511	1,719,457	1,892,302	2,068,727	176,425	9.32%

BUSINESS DEVELOPMENT & TOURISM

The Business Development & Tourism (BD&T) Department leads the City of Norwalk's efforts to attract, retain, and support businesses while promoting Norwalk as a vibrant destination for residents, visitors, and investors. As a centralized, business-friendly point of contact within City Hall, BD&T provides technical assistance, clear communication, and coordinated support to both new and existing businesses, creating a true one-stop shop for economic growth.

On the tourism side, the department develops and executes strategies to draw visitors to Norwalk by elevating the city's cultural, historical, artistic, and waterfront assets. Through storytelling, destination marketing, and signature events, BD&T showcases what makes Norwalk unique while driving economic activity across local businesses and neighborhoods.

BD&T employs a bottom-up economic development strategy—cultivating strong, diverse, and livable neighborhoods where businesses and people want to live, work, and play. The department plays a key role in guiding business growth, supporting development projects, and fostering a climate that encourages investment and creativity.

In addition to these core functions, BD&T staffs and executes the work of the Norwalk Arts & Cultural Commission, manages citywide marketing and event production, and actively participates in planning and development initiatives across the city. Together, these responsibilities ensure a cohesive, community-centered approach to economic vitality and cultural engagement throughout Norwalk.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	109,098	118,973	123,312	233,184	109,872	89.10%
CONTRACTUAL SERVICES	398,087	398,095	434,400	283,252	-151,148	-34.79%
SUPPLIES	694	842	2,250	1,350	-900	-40.00%
CAPITAL OUTLAY	6,982	6,476	7,500	6,500	-1,000	-13.33%
Total Expenditures	514,861	524,386	567,462	524,286	-43,176	-7.61%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	107,573	118,973	123,312	233,184	109,872	89.10%
RETRO WAGE ADJUSTMENTS	1,526	-	-	-	-	-
PRINTING & DUPLICATION	6,404	4,135	6,000	6,000	-	-
TYPING SERVICES	1,796	1,390	-	-	-	-
MEMBERSHIPS & DUES	1,152	1,454	1,000	1,000	-	-
ADVERTISING	230,745	214,192	231,500	87,302	-144,198	-62.29%
TELEPHONE	2,126	1,915	1,000	1,000	-	-
OTHER PROFESSIONAL SERVS	149,941	149,988	145,214	144,000	-1,214	-0.84%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
TRAINING AND EDUCATION	1,100	-	-	-	-	-
MILEAGE REIMBURSEMENT	449	594	700	700	-	-
BUSINESS EXPENSE	3,020	6,358	7,000	6,750	-250	-3.57%
OTHER TRAVEL	-	427	486	500	14	2.87%
SEMINAR&CONFERENCE FEES	1,355	1,398	1,500	1,000	-500	-33.33%
SECURITY SYSTEMS	-	16,246	40,000	35,000	-5,000	-12.50%
OFFICE SUPPLIES & MAT'LS	694	842	2,250	1,350	-900	-40.00%
IT SOFTWARE	6,982	6,476	7,500	6,500	-1,000	-13.33%
Total Expenditures	514,861	524,386	567,462	524,286	-43,176	-7.61%

HISTORICAL COMMISSION

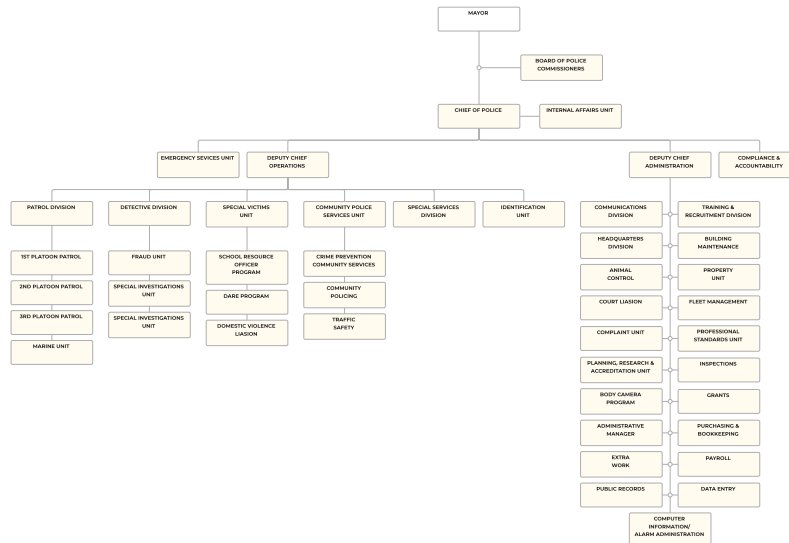
Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	254,905	310,591	374,063	361,671	-12,392	-3.31%
SUPPLIES	1,402	2,709	4,210	4,210	-	-
Total Expenditures	256,307	313,300	378,273	365,881	-12,392	-3.28%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
TYPING SERVICES	1,360	990	-	-	-	-
ELECTRIC	953	1,193	1,800	1,800	-	-
WATER	3,167	3,389	4,300	4,300	-	-
OTHER PROFESSIONAL SERVS	5,235	7,317	24,650	25,392	742	3.01%
BUILDINGS	14,191	17,702	23,141	8,634	-14,507	-62.69%
PLUMBING,HEAT,ELECT.SER V	-	-	6,500	6,825	325	5.00%
OTHER REPAIR-MAINTENANCE	-	-	6,972	7,320	348	4.99%
SECURITY SYSTEMS	-	-	-	500	500	-
OTHER CONTRACTUAL SERVICES	-	-	6,700	6,900	200	2.99%
PAINTING SUPPLIES	1,267	1,677	1,677	1,677	-	-
PLUMBING SUPPLIES	-	-	500	500	-	-
ELECTRICAL SUPPLIES	-	-	713	713	-	-
OTHER MATERIALS	135	1,032	1,320	1,320	-	-
GRANTS&DONATIONS-INSTITU	230,000	280,000	300,000	300,000	-	-
Total Expenditures	256,307	313,300	378,273	365,881	-12,392	-3.28%

POLICE DEPARTMENT & COMBINED DISPATCH



Description of Service/Mission Statement

It is the policy of the Norwalk Police Department to provide for the protection of life and property of all persons regardless of their race, creed, color, sex, national origin, religion, sexual orientation, age or disability. The constitutional rights of all people shall be the primary concern of all members of the department in the performance of their official duties. The Norwalk Police Department obtains its authority from the people and is charged with the responsibility to achieve and maintain public order through the powers granted by the legislative bodies of the Federal, State and Municipal Governments.

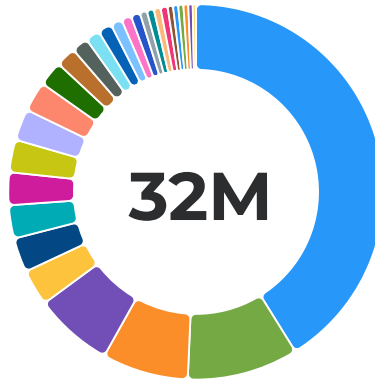
Highlights For 2025-2026

- Completed a successful CALEA onsite assessment to maintain Gold Standard National Accreditation.
- Implemented the department's first therapy dog (K9 Chance) as part of our Community Services Division.
- Successfully collaborated with the City Council to create a City Ordinance for progressive enforcement for vape and smoke shops to address illegal cannabis sales and illegal vape products. First enforcement actions October 2025.
- Significant drop in crimes against persons and crimes against property. The State of Connecticut released its first-quarter crime statistics for 2025. (Crimes against persons - drop -20.4%, Crimes against property - drop 32.1%.
- Placed into service a new SCUBA and water-based emergency rescue vehicle that is fully equipped for swift response.
- Delivery and placed into service a new 23 Foot Safeboat to serve in our Marine Division.

Goals For 2026-2027

- Expansion of the ranks of sworn personnel to 188 from 183 to increase the number of School Resource officers serving the NPS school population.
- Increase female and diverse officer recruiting.
- Implement the AXON translation program into our current AXON body camera system to better serve the city's non-English speaking residents.
- Completion of the following Capital projects; Gas pump renovation, front plaza renovation, and reconstruction and installation of new rear entry gates and fence to increase parking for department personnel.
- Maintain and further expand our Community Relations in the city to work with city partners to lower crime for overall public safety.
- Implement a drone as a First Responder Program to better provide real-time intelligence to all Emergency personnel (Police and Fire).

FY27 Expenditures by Department



POLICE-UNIFORM PATROL	\$13,153,685	41.14%
COMMUNICATIONS/911	\$3,055,284	9.56%
DETECTIVE BUREAU	\$2,373,415	7.42%
POLICE-COMMUNITY POLICING	\$2,172,567	6.80%
SPECIAL SERVICES	\$996,696	3.12%
SPECIAL VICTIMS UNIT	\$949,093	2.97%
ADMINISTRATION	\$913,156	2.86%
PLANNING/RESEARCH/ACCREDITATION	\$903,086	2.82%
NEW POLICE HEADQUARTERS	\$893,946	2.80%
SCHOOL RESOURCE OFFICERS	\$864,491	2.70%
TRAINING	\$830,257	2.60%
EXTRA WORK	\$686,000	2.15%
PURCHASING & BOOKKEEPING	\$555,841	1.74%
K-9 UNIT	\$455,383	1.42%
POLICE-MARINE PATROL	\$392,714	1.23%
IDENTIFICATION BUREAU	\$382,166	1.20%
POLICE-ANIMAL CONTROL	\$315,726	0.99%
INTERNAL AFFAIRS	\$278,631	0.87%
CD ADMINISTRATION	\$251,202	0.79%
POLICE-VEHICLE MAINTENANCE	\$198,300	0.62%
TESTING & RECRUITING	\$193,959	0.61%
PROPERTY & EVIDENCE	\$190,635	0.60%
POLICE-EMERGENCY SERVICE UNIT	\$188,930	0.59%
ADMINISTRATIVE SERVICES	\$150,133	0.47%
DATA ENTRY	\$144,610	0.45%
PUBLIC RECORDS	\$140,729	0.44%
POLICE-COURT OFFICER	\$132,084	0.41%
ALARM ADMINISTRATION	\$122,059	0.38%
PAYROLL	\$80,467	0.25%
EMERGENCY PREPAREDNESS	\$6,564	0.02%
DARE	\$1,032	0.00%
DESK & HOLDING FACILITIES	\$120	0.00%

Expenditures by Department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
DESK & HOLDING FACILITIES	44,915	168,755	120	120	-	-
DARE	-	-	1,032	1,032	-	-
ADMINISTRATION	935,290	955,554	879,512	913,156	33,644	3.83%
POLICE-PATROL ADMINISTRATION	4,438	-	-	-	-	-
POLICE-UNIFORM PATROL	12,731,420	11,713,830	12,014,110	13,153,685	1,139,575	9.49%
POLICE-MARINE PATROL	313,395	387,909	382,165	392,714	10,549	2.76%
K-9 UNIT	421,895	448,718	435,990	455,383	19,393	4.45%
POLICE-ENERGENCY SERVICE UNIT	113,519	172,198	193,430	188,930	-4,500	-2.33%
POLICE-COMMUNITY POLICING	1,426,830	1,965,956	2,092,898	2,172,567	79,669	3.81%
DETECTIVE BUREAU	2,048,254	2,191,693	2,292,045	2,373,415	81,370	3.55%
SPECIAL SERVICES	819,724	1,123,886	1,154,262	996,696	-157,566	-13.65%
SPECIAL VICTIMS UNIT	1,026,611	883,961	917,025	949,093	32,068	3.50%
IDENTIFICATION BUREAU	354,442	377,049	361,978	382,166	20,188	5.58%
SCHOOL RESOURCE OFFICERS	912,106	1,366,000	1,425,015	864,491	-560,524	-39.33%
TESTING & RECRUITING	172,996	159,785	199,915	193,959	-5,956	-2.98%
TRAINING	1,064,331	840,413	1,165,545	830,257	-335,288	-28.77%
INTERNAL AFFAIRS	339,741	340,262	265,935	278,631	12,696	4.77%
PLANNING/RESEARCH/ACCREDITATIO	719,928	704,072	784,352	903,086	118,734	15.14%
PROPERTY & EVIDENCE	167,072	175,134	178,376	190,635	12,259	6.87%
POLICE-VEHICLE MAINTENANCE	341,426	190,525	190,793	198,300	7,507	3.93%
NEW POLICE HEADQUARTERS	610,291	587,215	894,697	893,946	-751	-0.08%
POLICE-COURT OFFICER	171,018	138,316	128,184	132,084	3,900	3.04%
POLICE-ANIMAL CONTROL	262,098	280,829	295,886	315,726	19,840	6.71%
ADMINISTRATIVE SERVICES	126,168	135,318	133,347	150,133	16,786	12.59%
PURCHASING & BOOKKEEPING	488,505	491,994	528,782	555,841	27,059	5.12%
EXTRA WORK	418	-	-	686,000	686,000	-
PAYROLL	99,288	88,907	74,036	80,467	6,431	8.69%
DATA ENTRY	116,346	124,206	131,744	144,610	12,866	9.77%
PUBLIC RECORDS	122,499	119,998	131,621	140,729	9,108	6.92%
ALARM ADMINISTRATION	103,457	135,387	112,131	122,059	9,928	8.85%
CD AMINISTRATION	234,075	241,923	245,395	251,202	5,807	2.37%
COMMUNICATIONS/911	2,529,199	2,873,358	2,896,101	3,055,284	159,183	5.50%
EMERGENCY PREPAREDNESS	-	-	6,564	6,564	-	-
Total Expenditures	28,821,698	29,383,151	30,512,986	31,972,961	1,459,975	4.78%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	25,167,109	26,026,364	26,574,019	27,955,390	1,381,371	5.20%
CONTRACTUAL SERVICES	2,921,362	2,908,837	3,519,855	3,617,097	97,242	2.76%
SUPPLIES	462,792	436,388	353,301	335,163	-18,138	-5.13%
FIXED CHARGES	21,609	2	-	-	-	-
CAPITAL OUTLAY	161,778	11,560	65,811	65,311	-500	-0.76%
CONTINGENCY	87,047	-	-	-	-	-
Total Expenditures	28,821,698	29,383,151	30,512,986	31,972,961	1,459,975	4.78%

PERSONNEL SUMMARY

	2023-24		2024-25		2025-26		2026-27			
	FTE	APPROVED	FTE	APPROVED	FTE	APPROVED	FTE	APPROVED	\$ CHANGE	% CHANGE
ADMINISTRATION										
CHIEF OF POLICE	1	163,701	1	167,570	1	173,395	1	181,245	13,675	7.89%
DEPUTY POLICE CHIEF	2	301,716	3	459,813	3	475,794	3	497,545	37,732	7.93%
EXECUTIVE SECRETARY	1	84,347	1	86,329	1	88,358	1	98,582	12,253	13.87%
	4	549,764	5	713,712	5	737,547	5	777,371	63,659	8.63%
ADMINISTRATION/CD										
POLICE LIEUTENANT	1	121,060	1	123,905	1	126,817	1	132,624	8,719	6.88%
	1	121,060	1	123,905	1	126,817	1	132,624	8,719	6.88%
ADMINISTRATIVE SERVICES										
ADMINISTRATIVE MANAGER	1	126,840	1	129,821	1	132,872	1	149,658	19,837	14.93%
	1	126,840	1	129,821	1	132,872	1	149,658	19,837	14.93%
ALARM ADMINISTRATION										
INFORMATION SPECIALIST (RC G13)	1	80,341	1	82,229	1	84,161	1	93,899	11,670	13.87%
	1	80,341	1	82,229	1	84,161	1	93,899	11,670	13.87%
ANIMAL CONTROL										
ASSISTANT DOG WARDEN	1	72,849	1	78,279	1	84,161	1	89,375	11,096	13.18%
DOG WARDEN	1	84,347	1	86,329	1	88,358	1	98,582	12,253	13.87%
KENNEL KEEPER	1	69,462	1	71,094	1	72,765	1	79,204	8,110	11.15%
	3	226,658	3	235,702	3	245,284	3	267,161	31,459	12.83%
COMMUNICATION/911										
DISPATCHER SUPERVISOR	6	604,772	6	616,232	6	636,348	6	703,918	87,686	13.78%
TELECOMMUNICATOR I	6	407,046	6	413,048	6	429,672	6	445,516	32,468	7.56%
TELECOMMUNICATOR II	10	855,192	10	837,963	10	899,681	10	979,188	141,225	15.70%
	22	1,867,010	22	1,867,243	22	1,965,701	22	2,128,621	261,378	13.30%
COMMUNITY POLICE										
POLICE LIEUTENANT	1	121,060	1	123,905	1	126,817	1	133,624	9,719	7.66%
POLICE OFFICER	4	368,496	9	828,933	10	960,442	10	1,006,567	177,634	18.50%
POLICE SERGEANT	2	219,706	2	224,870	2	230,154	2	240,133	15,263	6.63%
	7	709,262	12	1,177,708	13	1,317,413	13	1,380,325	202,617	15.38%
COURT OFFICER										
POLICE OFFICER	1	92,124	1	94,289	1	96,505	1	100,435	6,146	6.37%
	1	92,124	1	94,289	1	96,505	1	100,435	6,146	6.37%
DATA ENTRY										

ADMINISTRATIVE SUPPORT I	2	120,007	2	120,049	2	125,714	2	138,580	18,531	14.74%
	2	120,007	2	120,049	2	125,714	2	138,580	18,531	14.74%
DETECTIVE BUREAU										
POLICE DETECTIVE	13	1,324,922	14	1,465,254	14	1,499,694	14	1,564,988	99,734	6.65%
POLICE LIEUTENANT	1	121,060	1	123,905	1	126,817	1	132,624	8,719	6.88%
POLICE SERGEANT	3	329,559	3	337,305	3	345,231	3	359,000	21,695	6.28%
	17	1,775,541	18	1,926,464	18	1,971,742	18	2,056,612	130,148	6.60%

IDENTIFICATION BUREAU										
ADMINISTRATIVE SUPPORT II	1	69,368	1	70,998	1	72,666	1	81,075	10,077	13.87%
POLICE LIEUTENANT	1	121,060	1	123,905	1	126,817	1	132,624	8,719	6.88%
POLICE SERGEANT	1	109,853	1	112,435	1	115,077	1	121,467	9,032	7.85%
	3	300,281	3	307,338	3	314,560	3	335,166	27,828	8.85%
INTERNAL AFFAIRS										
POLICE LIEUTENANT	2	242,120	2	247,810	2	253,634	2	266,348	18,538	7.31%
POLICE SERGEANT	0	0	1	112,435	0	0	0	0	-112,435	0.00%
	2	242,120	3	360,245	2	253,634	2	266,348	-93,897	-37.02%
K-9 UNIT										
POLICE OFFICER	3	276,372	4	377,156	4	386,020	4	404,538	27,382	7.09%
POLICE SERGEANT	1	109,853	0	0	0	0	0	0	0	0.00%
	4	386,225	4	377,156	4	386,020	4	404,538	27,382	7.09%
MARINE PATROL										
POLICE OFFICER	1	92,124	1	94,289	1	96,505	1	100,435	6,146	6.37%
POLICE SERGEANT	1	109,853	1	112,435	1	115,077	1	120,167	7,732	6.72%
	2	201,977	2	206,724	2	211,582	2	220,601	13,877	6.56%
NEW POLICE HQ										
CUSTODIAN	1	69,462	1	71,094	1	72,765	1	79,204	8,110	11.15%
	1	69,462	1	71,094	1	72,765	1	79,204	8,110	11.15%
PAYROLL										
PAYROLL/ACCOUNT CLERK-POL	1	69,368	1	70,998	1	72,666	1	79,097	8,099	11.15%
	1	69,368	1	70,998	1	72,666	1	79,097	8,099	11.15%
PLAN/RESEARCH/ACCREDITATION										
POLICE LIEUTENANT	1	121,060	1	123,905	1	126,817	1	132,624	8,719	6.88%
POLICE SERGEANT	1	109,853	0	0	1	115,077	1	121,467	121,467	105.55%
	2	230,913	1	123,905	2	241,894	2	254,091	130,186	53.82%
PROPERTY & EVIDENCE										
ADMINISTRATIVE SUPPORT II	1	69,368	1	70,998	1	72,666	1	81,075	10,077	13.87%
POLICE OFFICER	1	92,124	1	94,289	1	96,505	1	100,435	6,146	6.37%
	2	161,492	2	165,287	2	169,171	2	181,510	16,223	9.59%
PUBLIC RECORDS										
ADMINISTRATIVE SUPPORT I	2	120,007	2	116,965	2	125,714	2	135,035	18,070	14.37%
	2	120,007	2	116,965	2	125,714	2	135,035	18,070	14.37%
PURCHASING & BOOKKEEPING										
ADMINISTRATIVE SUPPORT II	1	69,368	1	70,998	1	72,666	1	81,075	10,077	13.87%
	1	69,368	1	70,998	1	72,666	1	81,075	10,077	13.87%
SCHOOL RESOURCE OFFICERS										
POLICE OFFICER	5	460,620	6	565,734	9	868,545	8	809,176	243,442	28.03%
	5	460,620	6	565,734	9	868,545	8	809,176	243,442	28.03%

SPECIAL SERVICES									
POLICE LIEUTENANT	1	121,060	1	123,905	1	126,817	1	132,824	8,919 7.03%
POLICE OFFICER	4	368,496	7	660,023	7	675,535	5	505,873	-154,150 -22.82%
POLICE SERGEANT	1	109,853	1	112,435	1	115,077	1	120,467	8,032 6.98%
	6	599,409	9	896,363	9	917,429	7	759,163	-137,200 -14.95%
SVU									
POLICE DETECTIVE	5	511,290	4	418,644	4	428,484	4	448,311	29,667 6.92%
POLICE LIEUTENANT	1	121,060	1	123,905	1	126,817	1	131,824	7,919 6.24%
POLICE SERGEANT	2	219,706	2	224,870	2	230,154	2	240,833	15,963 6.94%
	8	852,056	7	767,419	7	785,455	7	820,968	53,549 6.82%
TESTING & RECRUITING									
POLICE LIEUTENANT	1	121,060	1	123,905	1	126,817	1	133,624	9,719 7.66%
	1	121,060	1	123,905	1	126,817	1	133,624	9,719 7.66%
TRAINING									
POLICE OFFICER	2	167,822	3	269,406	2	193,010	2	194,791	-74,615 -38.66%
	2	167,822	3	269,406	2	193,010	2	194,791	-74,615 -38.66%
UNIFORM PATROL									
POLICE LIEUTENANT	3	358,414	3	371,715	3	380,451	3	397,072	25,357 6.66%
POLICE OFFICER*	99	8,787,671	88	8,065,524	85	8,016,750	91	9,024,025	958,501 11.96%
POLICE SERGEANT	14	1,537,942	15	1,686,525	15	1,726,155	15	1,805,000	118,475 6.86%
	116	10,684,027	106	10,123,764	103	10,123,356	109	11,226,097	1,102,333 10.89%
VEHICLE MAINTENANCE									
POLICE LIEUTENANT	1	121,060	1	123,905	1	126,817	1	131,824	7,919 6.24%
	1	121,060	1	123,905	1	126,817	1	131,824	7,919 6.24%
DIVISION TOTAL	218	20,525,874	219	21,212,328	219	21,865,857	222	23,337,595	2,125,267 9.72%

ADMINISTRATION POLICE

DESCRIPTION OF SERVICES

To manage the affairs of the Police Department in an efficient,orderly and professional manner, and ensure that the department operates in accordance with Federal, State and City laws.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	887,147	919,721	822,975	862,799	39,824	4.84%
CONTRACTUAL SERVICES	46,443	34,773	55,190	49,145	-6,045	-10.95%
SUPPLIES	1,700	1,060	1,347	1,212	-135	-10.02%
Total Expenditures	935,290	955,554	879,512	913,156	33,644	3.83%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	746,747	766,741	737,547	777,371	39,824	5.40%
WAGES & SALARY-OVERTIME	3,061	1,863	1,400	1,400	-	-
WAGES & SALARY-PREMIUM	11	500	-	-	-	-
LONGEVITY	505	1,425	1,028	1,028	-	-
RETIREMENT PAYOUT	136,823	149,193	83,000	83,000	-	-
SUBSCRIPTION-NEWSPAPER	1,636	1,920	2,014	2,014	-	-
MEMBERSHIPS & DUES	2,610	2,990	4,570	4,570	-	-0.01%
TRAINING AND EDUCATION	29,890	17,886	31,240	31,240	-	-
MILEAGE REIMBURSEMENT	763	355	400	400	-	-
BUSINESS EXPENSE	3,547	2,825	3,120	2,550	-570	-18.26%
MACHINERY,EQUIPMENT RENT	2,599	4,975	7,496	5,196	-2,300	-30.68%
SEMINAR&CONFERENCE FEES	5,397	3,822	6,350	3,175	-3,175	-50.00%
OFFICE SUPPLIES & MAT'LS	1,639	1,060	1,347	1,212	-135	-10.02%
OTHER OPERATING SUPPLIES	61	-	-	-	-	-
Total Expenditures	935,290	955,554	879,512	913,156	33,644	3.83%

PATROL OPERATIONS

DESCRIPTION OF SERVICES

To coordinate and direct the operations of the field units: Uniform Patrol, Marine Patrol, K-9 Unit, Emergency Services, Community Policing, Desk & Holding Facility and Complaint Bureau, for the protection of life and property 24 hours a day, every day of the year.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	14,032,268	13,801,138	14,141,364	15,379,638	1,238,274	8.76%
CONTRACTUAL SERVICES	719,013	797,588	889,043	888,658	-385	-0.04%
SUPPLIES	224,742	258,640	88,306	95,103	6,797	7.70%
CONTINGENCY	75,951	-	-	-	-	-
Total Expenditures	15,051,974	14,857,366	15,118,713	16,363,399	1,244,686	8.23%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	11,911,541	11,902,471	12,038,371	13,231,561	1,193,190	9.91%
WAGES & SALARY-OVERTIME	1,671,734	1,442,084	1,513,318	1,714,392	201,074	13.29%
WAGES & SALARY-PREMIUM	421,118	420,657	555,990	400,000	-155,990	-28.06%
LONGEVITY	27,875	25,280	33,685	33,685	-	-
RETRO WAGE ADJUSTMENTS	-	10,645	-	-	-	-
PRINTING & DUPLICATION	-	739	900	900	-	-
MEMBERSHIPS & DUES	590	1,724	3,377	3,650	273	8.10%
ADVERTISING	339	311	375	281	-94	-25.07%
ELECTRIC	1,923	1,876	2,304	2,304	-	-
HEATING FUELS	982	1,439	1,652	1,652	-	-
MEDICAL,DENTAL,VETERIN AR	6,009	10,835	10,582	10,612	30	0.28%
OTHER PROFESSIONAL SERVS	620,564	618,493	672,030	678,613	6,583	0.98%
OTHER REPAIR-MAINTENANCE	29,962	39,808	46,559	42,389	-4,170	-8.96%
TRAINING AND EDUCATION	2,369	11,946	11,100	11,100	-	-
OTHER	6,480	6,480	7,560	7,560	-	-
BUSINESS EXPENSE	5,126	4,467	7,500	7,125	-375	-5.00%
BOARDING PRISONERS	14,435	9,104	16,470	16,470	-	-

PATROL OPERATIONS

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
MACHINERY,EQUIPMENT RENT	7,642	8,963	21,248	21,816	568	2.67%
SEMINAR&CONFERENCE FEES	9,153	7,901	11,740	5,870	-5,870	-50.00%
STORAGE	11,137	71,200	73,330	76,000	2,670	3.64%
OFFICE SUPPLIES & MAT'LS	2,108	1,944	2,028	1,825	-203	-10.01%
CHEMICAL,LAB,MEDICAL SUP	14,949	8,764	11,500	14,000	2,500	21.74%
CLOTHING AND UNIFORMS	14,943	1,712	1,000	4,000	3,000	300.00%
FIREARM SUPPLIES	11,383	57,283	16,956	16,956	-	-
OTHER OPERATING SUPPLIES	162,496	180,882	39,376	39,376	-	-
AUTOMOTIVE FUEL&FLUIDS	6,764	4,887	5,475	5,475	-	-
MACHINERY&EQUIPMENT PART	12,099	3,168	11,971	13,471	1,500	12.53%
AWARDS-SPEC.SERV.RENDER	2,301	2,304	2,316	2,316	-	-
I-95S EMERGENCY CLOSURE 5-2024	75,951	-	-	-	-	-
Total Expenditures	15,051,974	14,857,366	15,118,713	16,363,399	1,244,686	8.23%

INVESTIGATIVE SERVICES

DESCRIPTION OF SERVICES

Units include Detective Bureau, Special Services, SVU, Identification Bureau and School Resource Officers.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	5,016,682	5,818,919	5,914,507	5,337,861	-576,646	-9.75%
CONTRACTUAL SERVICES	113,571	89,099	167,718	161,700	-6,018	-3.59%
SUPPLIES	26,458	26,432	39,150	39,850	700	1.79%
CAPITAL OUTLAY	4,426	8,138	28,950	26,450	-2,500	-8.64%
Total Expenditures	5,161,138	5,942,588	6,150,325	5,565,861	-584,464	-9.50%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
DARE SUPPLIES	2,789	3,556	3,500	3,500	-	-
WAGES & SALARY-REGULAR	4,047,281	4,786,609	4,857,731	4,781,085	-76,646	-1.58%
WAGES & SALARY-OVERTIME	870,912	930,419	909,105	409,105	-500,000	-55.00%
WAGES & SALARY-PREMIUM	81,605	84,175	130,836	130,836	-	-
LONGEVITY	16,885	16,815	16,835	16,835	-	-
RETRO WAGE ADJUSTMENTS	-	901	-	-	-	-
SUBSCRIPTION-TAX,LAW	14,085	18,843	52,868	52,868	-	-
MEMBERSHIPS & DUES	44,468	16,118	27,820	27,820	-	-
OTHER REPAIR-MAINTENANCE	10,466	3,660	15,000	15,000	-	-
TRAINING AND EDUCATION	2,722	3,288	17,000	17,000	-	-
BUSINESS EXPENSE	5,332	8,267	8,700	6,525	-2,175	-25.00%
MACHINERY,EQUIPMENT RENT	10,045	9,705	11,080	10,812	-268	-2.42%
SEMINAR&CONFERENCE FEES	875	2,510	7,150	3,575	-3,575	-50.00%
OTHER CONTRACTUAL SERVICES	5,579	6,707	8,100	8,100	-	-
CHEMICAL,LAB,MEDICAL SUP	10,078	8,736	12,650	12,650	-	-
CLOTHING AND UNIFORMS	2,283	701	1,800	2,500	700	38.89%
EDUCATIONAL SUPPLIES	634	-	2,000	2,000	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER OPERATING SUPPLIES	9,372	11,788	17,400	17,400	-	-
PHOTOGRAPHIC SUPPLIES	1,302	1,652	1,800	1,800	-	-
SUNDRY	20,000	20,000	20,000	20,000	-	-
DESKS,CHAIRS,ETC.	-	-	1,500	-	-1,500	-100.00%
IT HARDWARE	536	3,707	8,000	7,000	-1,000	-12.50%
IT SOFTWARE	3,890	4,431	19,450	19,450	-	-
Total Expenditures	5,161,138	5,942,588	6,150,325	5,565,861	-584,464	-9.50%

PROFESSIONAL STANDARDS

DESCRIPTION OF SERVICES

Units include Testing and Recruiting, Training, Internal Affairs and Planning & Research.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	1,470,097	1,291,060	1,555,075	1,277,124	-277,951	-17.87%
CONTRACTUAL SERVICES	699,659	673,011	756,543	844,498	87,955	11.63%
SUPPLIES	127,240	80,462	104,129	84,311	-19,818	-19.03%
Total Expenditures	2,296,996	2,044,533	2,415,747	2,205,933	-209,814	-8.69%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	846,020	815,947	815,355	848,854	33,499	4.11%
WAGES & SALARY-OVERTIME	610,788	464,728	726,402	414,952	-311,450	-42.88%
WAGES & SALARY-PREMIUM	10,944	6,667	10,068	10,068	-	-
LONGEVITY	2,345	3,220	3,250	3,250	-	-
RETRO WAGE ADJUSTMENTS	-	497	-	-	-	-
SUBSCRIPTION-TAX,LAW	25,525	24,458	39,602	44,049	4,447	11.23%
MEMBERSHIPS & DUES	7,168	6,850	7,350	7,300	-50	-0.68%
ADVERTISING	1,000	1,911	2,500	1,875	-625	-25.00%
MEDICAL,DENTAL,VETERINAR	44,863	23,214	49,500	56,764	7,264	14.67%
OTHER PROFESSIONAL SERVS	460,394	519,275	503,589	613,751	110,162	21.88%
OTHER REPAIR-MAINTENANCE	123	603	5,000	3,000	-2,000	-40.00%
TRAINING AND EDUCATION	65,914	48,836	70,150	69,500	-650	-0.93%
BUSINESS EXPENSE	12,447	9,256	16,475	12,356	-4,119	-25.00%
MACHINERY,EQUIPMENT RENT	3,022	2,926	3,252	3,360	108	3.32%
SEMINAR&CONFERENCE FEES	3,046	-	4,125	2,063	-2,062	-49.99%
OTHER CONTRACTUAL SERVICES	76,158	35,682	55,000	30,480	-24,520	-44.58%
OFFICE SUPPLIES & MAT'LS	983	969	996	896	-100	-10.04%
FOOD	923	1,130	1,000	1,000	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
FIREARM SUPPLIES	125,333	78,364	102,133	82,415	-19,718	-19.31%
Total Expenditures	2,296,996	2,044,533	2,415,747	2,205,933	-209,814	-8.69%

ADMINISTRATIVE SERVICES

DESCRIPTION OF SERVICES

Units include Animal Control, Alarm Administration, Police Headquarters, Building Maintenance and extra presence at Norwalk Public Schools.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	548,576	607,566	583,819	1,324,659	740,840	126.90%
CONTRACTUAL SERVICES	535,192	514,828	816,708	806,667	-10,041	-1.23%
SUPPLIES	18,664	16,355	36,566	37,570	1,004	2.75%
Total Expenditures	1,102,432	1,138,749	1,437,093	2,168,896	731,803	50.92%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	502,582	529,362	535,082	589,922	54,840	10.25%
WAGES & SALARY-OVERTIME	38,294	70,260	38,280	724,280	686,000	1,792.06%
WAGES & SALARY-PREMIUM	5,319	5,294	6,432	6,432	-	-
LONGEVITY	2,380	2,650	4,025	4,025	-	-
MESSENGER&DELIVERY SERV.	665	1,357	980	980	-	-
PRINTING & DUPLICATION	16	-	10	200	190	1,900.00%
ADVERTISING	-	-	800	600	-200	-25.00%
ELECTRIC	156,736	146,698	204,095	204,095	-	-
WATER	5,411	1,454	4,638	4,845	207	4.46%
GAS	93,341	69,779	152,686	157,267	4,581	3.00%
TELEPHONE	-	-	334	344	10	2.99%
HEATING FUELS	-	1,380	1,718	1,770	52	3.03%
MEDICAL,DENTAL,VETERINAR	5,356	4,733	8,500	6,000	-2,500	-29.41%
OTHER MACHINERY-EQUIP	-	-	5,964	6,143	179	3.00%
BUILDINGS	153,775	168,425	307,846	290,417	-17,429	-5.66%
PLUMBING,HEAT,ELECT.SERV	27,931	24,847	30,286	31,800	1,514	5.00%
OTHER REPAIR-MAINTENANCE	22,707	23,005	21,306	22,371	1,065	5.00%
PURCHASE OF UNIFORMS/CLEANING	995	696	1,200	1,200	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER CONTRACTUAL SERVICES	68,260	72,454	76,345	78,635	2,290	3.00%
OFFICE SUPPLIES & MAT'LS	-	21	-	-	-	-
FOOD	931	943	1,050	1,050	-	-
HOUSEHOLD&JANITORIAL SUP	894	918	17,800	18,309	509	2.86%
OTHER OPERATING SUPPLIES	1,349	1,327	7,416	7,602	186	2.51%
OTHER MATERIALS	15,490	13,145	10,300	10,609	309	3.00%
Total Expenditures	1,102,432	1,138,749	1,437,093	2,168,896	731,803	50.92%

CD ADMINISTRATION

DESCRIPTION OF SERVICES

As a combined Police and Fire Dispatch Unit, the objective is to provide the highest quality of command, control and information services for public safety agencies to carry out their respective agenda.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	125,880	132,148	134,112	139,919	5,807	4.33%
CONTRACTUAL SERVICES	108,195	109,775	111,283	111,283	-	-
Total Expenditures	234,075	241,923	245,395	251,202	5,807	2.37%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	118,352	126,551	126,817	132,624	5,807	4.58%
WAGES & SALARY-OVERTIME	3,335	-	2,500	2,500	-	-
WAGES & SALARY-PREMIUM	3,718	5,107	4,200	4,200	-	-
LONGEVITY	475	490	595	595	-	-
TELEPHONE	-	176	-	-	-	-
GRANTS&DONATIONS-INSTITU	108,195	109,599	111,283	111,283	-	-
Total Expenditures	234,075	241,923	245,395	251,202	5,807	2.37%

COMMUNICATIONS/911

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	2,209,694	2,603,974	2,574,678	2,727,598	152,920	5.94%
CONTRACTUAL SERVICES	301,489	266,957	279,380	282,678	3,298	1.18%
SUPPLIES	6,178	2,427	8,568	9,533	965	11.26%
CAPITAL OUTLAY	742	-	33,475	35,475	2,000	5.97%
CONTINGENCY	11,096	-	-	-	-	-
Total Expenditures	2,529,199	2,873,358	2,896,101	3,055,284	159,183	5.50%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	1,617,297	1,746,569	1,965,701	2,128,621	162,920	8.29%
WAGES & SALARY-OVERTIME	562,826	821,679	575,432	565,432	-10,000	-1.74%
WAGES & SALARY-PREMIUM	24,061	30,185	28,920	28,920	-	-
LONGEVITY	5,510	5,540	4,625	4,625	-	-
OTHER COMMUNICATION&TRAN	26,164	20,938	25,009	25,009	-	-
ADVERTISING	-	-	500	375	-125	-25.00%
TELEPHONE	182,238	185,441	159,996	159,996	-	-
OTHER UTILITY SERVICES	9,755	8,993	12,280	9,780	-2,500	-20.36%
IT SERVICES	31,815	30,246	31,486	32,486	1,000	3.18%
OTHER MACHINERY-EQUIP	34,629	12,674	29,200	32,000	2,800	9.59%
OTHER REPAIR-MAINTENANCE	6,205	63	5,500	5,500	-	-
TRAINING AND EDUCATION	7,819	3,659	8,499	10,999	2,500	29.42%
BUSINESS EXPENSE	-	1,222	1,510	1,133	-377	-24.97%
MACHINERY,EQUIPMENT RENT	2,864	3,721	5,400	5,400	-	-
OFFICE SUPPLIES & MAT'LS	1,245	512	700	1,665	965	137.86%
OTHER OPERATING SUPPLIES	4,934	1,915	6,868	6,868	-	-
A-V EQUIPMENT	-	-	1,000	1,000	-	-
IT HARDWARE	742	-	33,475	35,475	2,000	5.97%
I-95S EMERGENCY CLOSURE 5-2024	11,096	-	-	-	-	-
Total Expenditures	2,529,199	2,873,358	2,896,101	3,055,284	159,183	5.50%

EMERGENCY PREPAREDNESS

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	-	-	6,564	6,564	-	-
Total Expenditures	-	-	6,564	6,564	-	-

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
ELECTRIC	-	-	420	420	-	-
TELEPHONE	-	-	6,144	6,144	-	-
Total Expenditures	-	-	6,564	6,564	-	-

SUPPORT SERVICES

DESCRIPTION OF SERVICES

This division coordinates the services that support all other department divisions. Services include the property and evidence room, fleet support, and the Court Officer. The Community Services division and all activities associated with it, including the DARE program, school crossing guards, media relations and the development and evaluation of programs are designed to interface with varied and diverse segments of the community

Expenditures by Object Summary

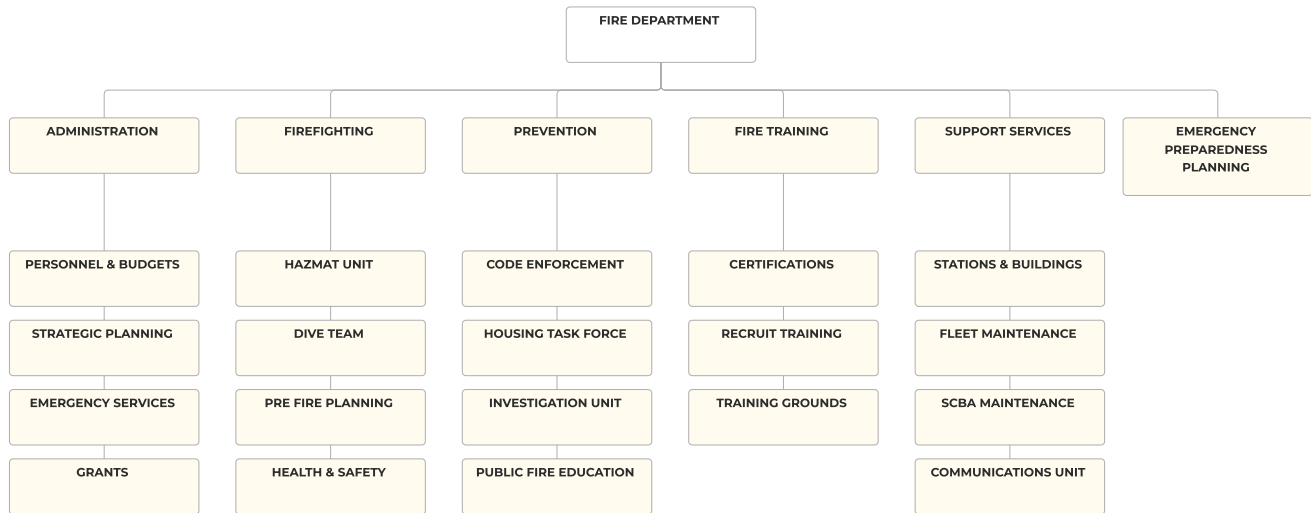
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	872,327	851,840	847,489	905,792	58,303	6.88%
CONTRACTUAL SERVICES	397,800	422,805	437,426	465,904	28,478	6.51%
SUPPLIES	57,809	51,012	75,235	67,584	-7,651	-10.17%
FIXED CHARGES	21,609	2	-	-	-	-
CAPITAL OUTLAY	156,610	3,422	3,386	3,386	-	-
Total Expenditures	1,506,155	1,329,081	1,363,536	1,442,666	79,130	5.80%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	829,951	778,453	789,253	847,556	58,303	7.39%
WAGES & SALARY-OVERTIME	38,175	68,354	49,380	49,380	-	-
WAGES & SALARY-PREMIUM	2,211	3,003	3,936	3,936	-	-
LONGEVITY	1,990	2,030	4,920	4,920	-	-
POSTAGE,BOX RENT,ETC.	7,690	11,392	9,590	7,400	-2,190	-22.84%
PRINTING & DUPLICATION	6,818	9,216	9,000	9,000	-	-
OTHER PROFESSIONAL SERVS	-	-	500	500	-	-
REPAIR-MAINTENANCE VEHIC	10,833	1,514	7,200	7,200	-	-
OTHER REPAIR-MAINTENANCE	22,452	48,624	36,600	39,100	2,500	6.83%
UNIFORM ALLOWANCE	284,636	299,478	309,300	337,775	28,475	9.21%
TRAINING AND EDUCATION	10,728	14,606	10,000	15,000	5,000	50.00%
OTHER	-	986	1,000	1,000	-	-
PURCHASE OF UNIFORMS/CLEANING	49,084	31,389	45,700	42,000	-3,700	-8.10%
BUSINESS EXPENSE	-	816	1,810	1,125	-685	-37.85%
MACHINERY,EQUIPMENT RENT	5,213	4,987	6,526	5,604	-922	-14.13%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER CONTRACTUAL SERVICES	346	784	1,200	1,200	-	-
OFFICE SUPPLIES & MAT'L'S	41,536	36,731	47,535	37,884	-9,651	-20.30%
CHEMICAL, LAB, MEDICAL SUP	7,951	7,550	12,617	11,612	-1,005	-7.97%
HOUSEHOLD & JANITORIAL SUP	164	-	-	-	-	-
OTHER OPERATING SUPPLIES	2,594	3,036	2,995	4,000	1,005	33.56%
MOTOR VEHICLE PARTS	100	367	800	800	-	-
EQUIPMENT	5,465	3,328	11,288	13,288	2,000	17.72%
BUILDING & OFFICE RENTALS	21,609	2	-	-	-	-
OTHER CAPITAL EQUIP & MACHINERY	5,784	2,436	2,386	2,386	-	-
CARS AND VANS	150,826	-	-	-	-	-
Total Expenditures	1,506,155	1,329,081	1,363,536	1,442,666	79,130	5.80%

FIRE DEPARTMENT



DESCRIPTION OF SERVICE/MISSION STATEMENT

To save lives and protect property through the collective efforts of each and every member of the Norwalk Fire Department. The Norwalk Fire Department will apply its educational, suppression, and prevention efforts towards that objective. We will make a daily commitment to each member that his or her safety is the first concern of each officer of the department. All training and emergency scene operations will have firefighter safety as a key component.

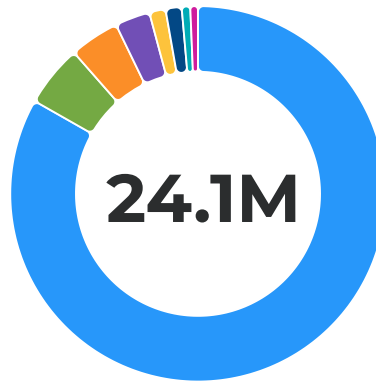
Highlights For 2025-2026

- Hired seven (7) new Firefighters.
- Completed apparatus floor replacement at Station 1.
- Purchased and placed in service new Freightliner Tactical Support Unit 2 to provide scene support at all major incidents.
- Converted three (3) Lieutenant positions to Captain. This is the second phase of the Fire Officer Realignment Plan.
- Upgraded the Fire Department's records management software.
- Replaced 16 apparatus overhead doors throughout the 6 stations citywide.

Goals For 2026-2027

- Begin and complete renovations to Station 4 (Westport Ave.), allowing for the relocation of Truck 1.
- Complete the third phase of the Fire Officer Realignment Plan.
- Place an order for a new Pumper in accordance with the Department apparatus replacement plan.
- Hire four (4) new Firefighters.

FY27 Expenditures by Department



FIRE-FIREFIGHTING	\$20,068,818	83.23%
FIRE-PREVENTION	\$1,279,786	5.31%
FIRE-ADMINISTRATION	\$1,033,630	4.29%
FIRE MECHANIC DIVISION	\$724,492	3.00%
FIRE-FIRE TRAINING	\$337,400	1.40%
FIRE HEADQUARTERS	\$335,839	1.39%
EMERGENCY PREPAREDNESS PLAN	\$174,938	0.73%
FIRE-STATIONS & BUILDINGS	\$158,844	0.66%

Expenditures by Department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
FIRE-ADMINISTRATION	853,173	826,502	698,107	1,033,630	335,523	48.06%
FIRE-FIREFIGHTING	17,439,939	18,374,471	19,554,897	20,068,818	513,921	2.63%
FIRE-PREVENTION	1,086,197	1,035,543	1,211,750	1,279,786	68,036	5.61%
FIRE-FIRE TRAINING	309,108	347,982	325,701	337,400	11,699	3.59%
FIRE MECHANIC DIVISION	746,130	560,289	733,088	724,492	-8,596	-1.17%
FIRE-STATIONS & BUILDINGS	338,691	341,562	382,922	158,844	-224,078	-58.52%
FIRE HEADQUARTERS	292,542	285,773	318,191	335,839	17,648	5.55%
EMERGENCY PREPAREDNESS PLAN	163,138	168,998	167,556	174,938	7,382	4.41%
Total Expenditures	21,228,918	21,941,119	23,392,212	24,113,747	721,535	3.08%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	18,669,259	19,437,022	20,632,533	21,551,208	918,675	4.45%
CONTRACTUAL SERVICES	1,837,619	1,909,810	1,983,916	1,547,519	-436,397	-22.00%
SUPPLIES	643,452	535,929	627,714	809,760	182,046	29.00%
FIXED CHARGES	53,843	55,330	56,989	58,700	1,711	3.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CAPITAL OUTLAY	21,016	3,027	91,060	146,560	55,500	60.95%
CONTINGENCY	3,728	-	-	-	-	-
Total Expenditures	21,228,918	21,941,119	23,392,212	24,113,747	721,535	3.08%

PERSONNEL SUMMARY

		2023-24		2024-25		2025-26		2026-27		
		APPROVED		APPROVED		APPROVED		APPROVED	\$ CHANGE	% CHANGE
ADMINISTRATION										
ACCOUNT CLERK II (RC/G12)	1	76,482	1	78,279	1	80,119	1	89,389	9,270	11.57%
ASSISTANT FIRE CHIEF	2	296,744	2	306,542	2	317,196	2	328,470	11,274	3.55%
FIRE CHIEF	1	162,561	1	167,570	1	173,395	1	179,557	6,162	3.55%
FIRE LIEUTENANT	1	109,587	1	112,162	1	114,798	1	118,878	4,080	3.55%
PAYROLL ACC CLK (R/C GR10)	1	76,482	1	74,561	1	76,313	1	85,144	8,831	11.57%
NEW REQUEST ADMIN SUP II	0	0	0	0	0	0	1	70,211	70,211	0.00%
	6	721,856	6	739,114	6	761,821	7	871,650	109,829	14.42%
EMERGENCY PREPAREDNESS PLANNING										
DEPUTY DIR. OF EMERG.PREP.PLANNING	1	107,542	1	113,046	1	118,745	1	126,501	7,756	6.53%
	1	107,542	1	113,046	1	118,745	1	126,501	7,756	6.53%
FIRE EQUIPMENT										
FIRE APPARATUS MECHANIC	1	88,663	1	90,747	1	92,880	1	87,280	-5,600	-6.03%
FIRE MASTER MECHANIC	1	112,346	1	114,986	1	117,688	1	132,309	14,621	12.42%
	2	201,009	2	205,733	2	210,568	2	219,588	9,020	4.28%
FIRE TRAINING										
DEPUTY FIRE CHIEF	1	145,628	1	149,050	1	152,553	1	157,975	5,422	3.55%
FIRE CAPTAIN	0	0	0	0	0	0	0	0	0	0.00%
	1	145,628	1	149,050	1	152,553	1	157,975	5,422	3.55%
FIREFIGHTING										
DEPUTY FIRE CHIEF	4	529,556	4	542,000	4	554,736	4	574,453	19,717	3.55%
FIRE CAPTAIN	12	1,449,204	12	1,483,260	12	1,518,120	15	1,965,090	446,970	29.44%
FIRE LIEUTENANT	20	2,182,311	24	2,648,310	20	2,295,960	17	2,020,928	-275,032	-11.98%
FIREFIGHTER	97	8,498,724	92	8,084,044	97	8,929,257	97	9,330,688	401,431	4.50%
	133	12,659,795	132	12,757,614	133	13,298,073	133	13,891,160	593,087	4.46%
PREVENTION										
DEPUTY FIRE MARSHALL	1	120,767	1	123,605	1	126,510	1	131,006	4,496	3.55%
FIRE INSPECTOR	6	690,390	7	765,498	6	723,222	7	873,744	150,522	20.81%
FIRE MARSHALL	1	132,389	1	135,500	1	138,684	1	143,613	4,929	3.55%
TECHNICAL ASSISTANT	0	0	0	0	0	0	0	0	0	0.00%
	8	943,546	9	1,024,603	8	988,416	9	1,148,363	159,947	16.18%
DIVISION TOTAL	151	14,779,376	151	14,989,160	151	15,530,176	153	16,415,237	885,061	5.70%

FIRE ADMINISTRATION

DESCRIPTION OF SERVICES

To create an efficient and productive Fire Department by directing the Department's operations, coordinating with other departments for emergency and routine services, and managing the department's fiscal affairs and central records system.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	730,199	762,218	571,219	884,015	312,796	54.76%
CONTRACTUAL SERVICES	110,849	51,546	38,340	36,272	-2,068	-5.39%
SUPPLIES	12,124	12,738	13,548	10,843	-2,705	-19.97%
CAPITAL OUTLAY	-	-	75,000	102,500	27,500	36.67%
Total Expenditures	853,173	826,502	698,107	1,033,630	335,523	48.06%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	726,605	755,646	761,821	871,650	109,829	14.42%
SALARY ADJUSTMENT	-	-	-201,967	-	201,967	-100.00%
WAGES & SALARY-OVERTIME	464	308	4,000	4,000	-	-
WAGES & SALARY-PREMIUM	-	3,100	3,600	4,600	1,000	27.78%
LONGEVITY	3,130	3,165	3,765	3,765	-	-
POSTAGE,BOX RENT,ETC.	356	532	852	-	-852	-100.00%
TYPING SERVICES	1,440	1,110	-	-	-	-
SUBSCRIPTION-NEWSPAPER	451	533	696	980	284	40.80%
MEMBERSHIPS & DUES	489	550	564	564	-	-
TELEPHONE	17,410	39,187	24,000	24,000	-	-
BUSINESS EXPENSE	2,666	4,271	6,000	4,500	-1,500	-25.00%
MACHINERY,EQUIPMENT RENT	5,380	5,362	6,228	6,228	-	-
OTHER CONTRACTUAL SERVICES	82,657	-	-	-	-	-
OFFICE SUPPLIES & MAT'LS	11,120	11,204	12,048	10,843	-1,205	-10.00%
OTHER OPERATING SUPPLIES	1,004	1,535	1,500	-	-1,500	-100.00%
IT HARDWARE	-	-	-	10,000	10,000	-
IT SOFTWARE	-	-	75,000	92,500	17,500	23.33%
Total Expenditures	853,173	826,502	698,107	1,033,630	335,523	48.06%

FIRE SUPPRESSION

DESCRIPTION OF SERVICES

To coordinate and manage response units including; firefighting, EMS, marine and hazardous materials. The Firefighting division operates 24/7/365 with 132 firefighting positions operating out of five fire stations.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	16,424,669	17,218,329	18,289,295	18,802,382	513,087	2.81%
CONTRACTUAL SERVICES	847,129	1,007,643	1,045,702	850,055	-195,647	-18.71%
SUPPLIES	146,323	146,675	210,840	397,321	186,481	88.45%
CAPITAL OUTLAY	18,802	1,823	9,060	19,060	10,000	110.38%
CONTINGENCY	3,016	-	-	-	-	-
Total Expenditures	17,439,939	18,374,471	19,554,897	20,068,818	513,921	2.63%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	11,405,992	12,324,357	13,298,073	13,891,160	593,087	4.46%
WAGES & SALARY-OVERTIME	4,787,483	4,610,385	4,588,022	4,588,022	-	-
WAGES & SALARY-PREMIUM	1,357	159,643	168,200	188,200	20,000	11.89%
LONGEVITY	35,040	37,665	45,000	45,000	-	-
RETIREMENT PAYOUT	194,798	86,279	190,000	90,000	-100,000	-52.63%
MEMBERSHIPS & DUES	3,580	3,500	3,500	3,500	-	-
WATER	362,078	376,331	391,310	410,192	18,882	4.83%
TELEPHONE	5,727	7,702	6,463	6,463	-	-
MEDICAL,DENTAL,VETERINAR	60,148	112,563	123,300	126,725	3,425	2.78%
OTHER MACHINERY-EQUIP	15,377	16,490	20,920	10,000	-10,920	-52.20%
OTHER REPAIR-MAINTENANCE	27,250	68,746	54,500	38,500	-16,000	-29.36%
UNIFORM ALLOWANCE	209,475	218,925	234,675	234,675	-	-
OTHER	9,856	-	-	-	-	-
PURCHASE OF UNIFORMS/CLEANING	163,120	203,386	210,230	20,000	-190,230	-90.49%
CHEMICAL,LAB,MEDICAL SUP	21,109	22,889	24,000	24,000	-	-
OTHER OPERATING SUPPLIES	-	939	-	-	-	-

FIRE SUPPRESSION

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
AUTOMOTIVE FUEL&FLUIDS	79,875	83,572	78,840	83,571	4,731	6.00%
CONSUMABLE TOOLS & HARDW	45,339	39,275	80,690	82,000	1,310	1.62%
FIRE HOSES	-	-	27,310	26,000	-1,310	-4.80%
AWARDS-SPEC.SERV.RENDER	374	-	804	-	-804	-100.00%
CAMERAS	-	-	-	10,000	10,000	-
RADIOS,MOBILE,WALKIE-TAL	8,945	1,823	9,060	9,060	-	-
I-95S EMERGENCY CLOSURE 5-2024	3,016	-	-	-	-	-
FIRE PPE	-	-	-	181,750	181,750	-
Total Expenditures	17,439,939	18,374,471	19,554,897	20,068,818	513,921	2.63%

FIRE MARSHALL DIVISION

DESCRIPTION OF SERVICES

The Fire Marshal division includes a Fire Marshal, Deputy Fire Marshal, four Inspectors and a Secretary. The division is responsible for fire/life safety inspection of all commercial buildings and residential buildings, except for one and two family dwellings. The division also creates and delivers public safety educational programs.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	1,046,297	985,281	1,186,215	1,252,751	66,536	5.61%
CONTRACTUAL SERVICES	34,226	42,235	17,840	17,840	-	-
SUPPLIES	5,674	8,026	7,695	9,195	1,500	19.49%
Total Expenditures	1,086,197	1,035,543	1,211,750	1,279,786	68,036	5.61%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	923,547	847,400	988,416	1,148,363	159,947	16.18%
WAGES & SALARY-OVERTIME	27,714	43,485	45,000	45,000	-	-
WAGES & SALARY-PREMIUM	7,843	15,021	18,472	21,900	3,428	18.56%
WAGES & SALARY-PART TIME	84,969	76,140	130,482	33,138	-97,344	-74.60%
LONGEVITY	2,225	3,235	3,845	4,350	505	13.13%
POSTAGE,BOX RENT,ETC.	-	840	852	852	-	-
PRINTING & DUPLICATION	592	207	696	696	-	-
SUBSCRIPTION-NEWSPAPER	1,127	1,438	1,596	1,596	-	-
TELEPHONE	24,347	34,243	8,700	8,700	-	-
UNIFORM ALLOWANCE	3,150	-	-	-	-	-
TRAINING AND EDUCATION	4,643	5,131	5,600	5,600	-	-
MACHINERY,EQUIPMENT RENT	368	377	396	396	-	-
OFFICE SUPPLIES & MAT'LS	-	849	-	-	-	-
EDUCATIONAL SUPPLIES	2,890	2,995	3,000	4,500	1,500	50.00%
OTHER OPERATING SUPPLIES	2,784	4,182	4,695	4,695	-	-
Total Expenditures	1,086,197	1,035,543	1,211,750	1,279,786	68,036	5.61%

FIRE TRAINING

DESCRIPTION OF SERVICES

The Training division is staffed by a Training Director and coordinates all department training for all divisions. The position is also responsible for OSHA compliance, entry and promotional testing as well as department annual employee physicals.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	158,328	163,765	167,721	173,143	5,422	3.23%
CONTRACTUAL SERVICES	134,239	171,862	144,496	150,773	6,277	4.34%
SUPPLIES	16,192	12,355	13,484	13,484	-	-
CONTINGENCY	349	-	-	-	-	-
Total Expenditures	309,108	347,982	325,701	337,400	11,699	3.59%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	145,310	150,668	152,553	157,975	5,422	3.55%
WAGES & SALARY-OVERTIME	13,018	11,062	11,496	11,496	-	-
WAGES & SALARY-PREMIUM	-	1,500	3,048	3,048	-	-
LONGEVITY	-	535	624	624	-	-
ADVERTISING	-	-	96	-	-96	-100.00%
OTHER PROFESSIONAL SERVS	36,501	69,242	34,800	96,300	61,500	176.72%
TRAINING AND EDUCATION	79,702	87,305	85,000	35,000	-50,000	-58.82%
BUSINESS EXPENSE	3,637	1,261	7,500	2,625	-4,875	-65.00%
SEMINAR&CONFERENCE FEES	-	200	504	252	-252	-50.00%
OTHER CONTRACTUAL SERVICES	14,399	13,854	16,596	16,596	-	-
EDUCATIONAL SUPPLIES	15,649	12,100	12,500	12,500	-	-
OTHER OPERATING SUPPLIES	8	-	-	-	-	-
BOOKS	535	255	984	984	-	-
I-95S EMERGENCY CLOSURE 5-2024	349	-	-	-	-	-
Total Expenditures	309,108	347,982	325,701	337,400	11,699	3.59%

MECHANIC DIVISION

DESCRIPTION OF SERVICES

The Mechanic Division is responsible for maintenance of the department's apparatus fleet, motorized equipment and tools. This includes the self contained breathing apparatus.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	201,966	191,942	295,967	309,044	13,077	4.42%
CONTRACTUAL SERVICES	130,561	59,630	109,561	62,888	-46,673	-42.60%
SUPPLIES	413,240	308,717	327,560	327,560	-	-
CAPITAL OUTLAY	-	-	-	25,000	25,000	-
CONTINGENCY	363	-	-	-	-	-
Total Expenditures	746,130	560,289	733,088	724,492	-8,596	-1.17%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	113,682	119,191	210,568	219,589	9,021	4.28%
WAGES & SALARY-OVERTIME	24,441	10,908	18,000	18,000	-	-
WAGES & SALARY-PART TIME	63,368	61,367	66,924	70,980	4,056	6.06%
LONGEVITY	475	475	475	475	-	-
FREIGHT,EXPRESS,TRUCK	252	240	732	1,584	852	116.39%
OTHER PROFESSIONAL SERVS	26,825	31,620	31,000	31,000	-	-
OTHER REPAIR-MAINTENANCE	100,601	26,000	72,525	25,000	-47,525	-65.53%
TRAINING AND EDUCATION	605	687	3,000	3,000	-	-
PURCHASE OF UNIFORMS/CLEANING	2,278	1,083	2,304	2,304	-	-
CHEMICAL,LAB,MEDICAL SUP	2,181	2,237	3,984	2,484	-1,500	-37.65%
OTHER OPERATING SUPPLIES	7,299	10,058	30,100	30,100	-	-
MOTOR VEHICLE PARTS	367,625	221,112	235,500	237,000	1,500	0.64%
MACHINERY&EQUIPMENT PART	9,251	9,981	10,000	10,000	-	-
PLUMBING SUPPLIES	468	437	-	-	-	-
TIRE,TUBES,BATTERIES,ETC	26,416	47,421	47,976	47,976	-	-
FIRE HOSES	-	17,471	-	-	-	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
I-95S EMERGENCY CLOSURE 5-2024	363	-	-	-	-	-
BOATS	-	-	-	25,000	25,000	-
Total Expenditures	746,130	560,289	733,088	724,492	-8,596	-1.17%

STATIONS & BUILDINGS

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	256,444	252,649	285,901	70,612	-215,289	-75.30%
SUPPLIES	26,190	32,379	33,032	29,532	-3,500	-10.60%
FIXED CHARGES	53,843	55,330	56,989	58,700	1,711	3.00%
CAPITAL OUTLAY	2,214	1,204	7,000	-	-7,000	-100.00%
Total Expenditures	338,691	341,562	382,922	158,844	-224,078	-58.52%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
ELECTRIC	90,038	89,937	98,580	-	-98,580	-100.00%
WATER	13,031	13,097	13,646	-	-13,646	-100.00%
GAS	42,496	40,851	44,857	-	-44,857	-100.00%
HEATING FUELS	19,807	25,721	40,704	-	-40,704	-100.00%
OTHER UTILITY SERVICES	5,899	6,407	6,500	6,500	-	-
ARCHITECTURAL, LANDSCAPE	7,975	9,907	12,960	5,000	-7,960	-61.42%
OTHER PROFESSIONAL SERVICES	11,374	12,700	10,440	21,132	10,692	102.41%
PLUMBING, HEAT, ELECT. SERVICE	32,210	24,863	-	-	-	-
OTHER REPAIR-MAINTENANCE	21,584	16,638	48,504	25,000	-23,504	-48.46%
OTHER	3,714	3,153	9,004	1,500	-7,504	-83.34%
LINEN SERVICE	7,050	6,995	6,806	6,994	188	2.76%
SECURITY SYSTEMS	3,480	3,585	900	4,486	3,586	398.44%
HOUSEHOLD & JANITORIAL SUP	17,959	19,031	19,500	18,000	-1,500	-7.69%
OTHER OPERATING SUPPLIES	3,476	4,255	3,672	3,672	-	-
CONSUMABLE TOOLS & HARDWARE	4,755	9,092	9,860	7,860	-2,000	-20.28%
BUILDING & OFFICE RENTALS	53,843	55,330	56,989	58,700	1,711	3.00%
Total Expenditures	338,691	341,562	382,922	158,844	-224,078	-58.52%

FIRE HEADQUARTERS

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	283,950	277,928	309,188	326,566	17,378	5.62%
SUPPLIES	8,592	7,845	9,003	9,273	270	3.00%
Total Expenditures	292,542	285,773	318,191	335,839	17,648	5.55%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
ELECTRIC	105,787	97,796	125,901	125,901	-	-
WATER	3,827	6,129	5,503	6,328	825	14.99%
GAS	22,665	14,504	31,654	32,604	950	3.00%
TELEPHONE	3,819	5,293	3,056	5,348	2,292	75.00%
HEATING FUELS	-	-	2,009	2,069	60	2.99%
GROUNDS&OUTDOOR COURTS	3,600	3,425	5,305	5,305	-	-
BUILDINGS	86,010	94,204	72,592	83,693	11,101	15.29%
PLUMBING,HEAT,ELECT.SER V	13,347	15,153	11,664	12,247	583	5.00%
OTHER REPAIR-MAINTENANCE	3,268	1,512	1,104	1,159	55	4.98%
OTHER CONTRACTUAL SERVICES	41,628	39,912	50,400	51,912	1,512	3.00%
HOUSEHOLD&JANITORIAL SUP	7,374	7,467	7,691	7,922	231	3.00%
OTHER OPERATING SUPPLIES	1,218	378	1,312	1,351	39	2.97%
Total Expenditures	292,542	285,773	318,191	335,839	17,648	5.55%

EMERGENCY PREPAREDNESS PLAN

DESCRIPTION OF SERVICES

The Office of Emergency Management provides mitigation preparedness, response and recovery programs for the City in partnership with various municipal department, the Board of Education, and public and non-profit entities. The office is lead in coordinating the City's response to major emergencies.

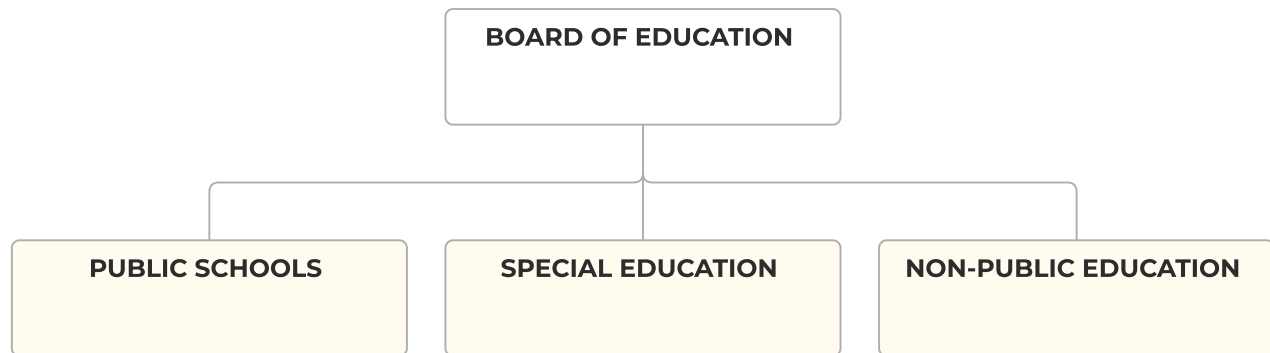
Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PERSONNEL SERVICES	107,800	115,486	122,116	129,873	7,757	6.35%
CONTRACTUAL SERVICES	40,221	46,317	32,888	32,513	-375	-1.14%
SUPPLIES	15,117	7,195	12,552	12,552	-	-
Total Expenditures	163,138	168,998	167,556	174,938	7,382	4.41%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
WAGES & SALARY-REGULAR	105,758	114,911	118,745	126,502	7,757	6.53%
WAGES & SALARY-PREMIUM	-	-	2,796	2,796	-	-
LONGEVITY	575	575	575	575	-	-
RETRO WAGE ADJUSTMENTS	1,466	-	-	-	-	-
PRINTING & DUPLICATION	247	289	324	324	-	-
MEMBERSHIPS & DUES	-	307	564	564	-	-
OTHER PROFESSIONAL SERVS	37,908	43,781	30,500	30,500	-	-
BUSINESS EXPENSE	2,066	1,940	1,500	1,125	-375	-25.00%
OFFICE SUPPLIES & MAT'LS	-	230	-	-	-	-
EDUCATIONAL SUPPLIES	8,823	5,700	9,000	9,000	-	-
OTHER OPERATING SUPPLIES	6,294	1,265	3,552	3,552	-	-
Total Expenditures	163,138	168,998	167,556	174,938	7,382	4.41%

NORWALK PUBLIC SCHOOLS



DESCRIPTION OF SERVICES/MISSION STATEMENT

Impactful strategies continue to drive progress and sustain improvement in Norwalk Public Schools. Based on scores from the Connecticut Department of Education's annual Next Generation Accountability Index, Norwalk Public Schools continues to be the number one performing city school district in Connecticut.

Working in close collaboration with the Norwalk community and our city partners, Norwalk Public Schools aims to build a more equitable and just world where each and every NPS student is prepared for all aspects of life. More than 2,000 dedicated professionals work closely with approximately 11,500 students throughout Norwalk. Our district's rich diversity is a key part of our strength. Norwalk students come from a variety of backgrounds, with students speaking over 40 different languages and representing countries from around the world.

We are bringing our mission to life through the Portrait of a Graduate initiative, launched in Fall 2024. The NPS Portrait of a Graduate is our roadmap to becoming future ready, as it defines the essential skills and mindsets that all students need to thrive in today's world and in the future. It is a shared vision for teaching and learning that empowers every student to think critically, communicate effectively, collaborate with purpose, and make meaningful contributions to their communities and the world.

The Portrait of a Graduate now guides how the district operates and moves forward, sustaining the work launched under the Future Ready for All: 2021–2026 Strategic Plan. To achieve the plan's goals, five measurable priority outcomes are set each year, as well as 25+ priority implementation steps. Results and accomplishments are publicly reviewed each year. A data dashboard has been designed to track student outcomes in relation to the Strategic Plan's goals.

Under the Strategic Plan, NPS has worked together with teachers, administrators, families and the community to enhance curriculum and expand programs, add support for students who need it the most, and make structural changes. School Governance Councils at every school provide parents, staff and the community with opportunities to engage in school planning and improvement.

Norwalk Public Schools includes 13 elementary schools, four middle schools, four high schools, one K-8 school, and a range of Pre-K programs serving children with both typical and special needs. Starting in Fall 2025, the district now offers a comprehensive K–12 International

Baccalaureate (IB) continuum, providing globally recognized, rigorous academic opportunities from the early years through graduation.

Elementary students can explore magnet programs in language, character, marine science, arts, and college readiness, while neighborhood schools offer strong community connections. Middle schoolers build on their interests through unique programs that help guide their high school choices. At the high school level, students gain hands-on experience, earn college credits and certifications, and engage in global learning, with growing pathways that prepare them for diverse career opportunities.

Partnerships with community organizations ensure that before and after-school programs are available throughout the city for both elementary and secondary students. Students can also take advantage of a full array of interscholastic athletics and extra-curricular activities that cover a full range of interests, from computers to chess to community service. Programs like the Center for Youth Leadership and the Norwalk High School and Brien McMahon Marching Bands have received national recognition.

In 2021, a comprehensive Norwalk Facilities Plan Study was conducted to identify the improvements and construction needed to support growing enrollment and the city's families for years to come. A joint commitment by the City of Norwalk and Board of Education has led to the renovation of Jefferson Marine Science Elementary School, the completion of new school buildings for Cranbury and South Norwalk Elementary Schools, and construction for a new Norwalk High School/P-TECH Norwalk building.

Highlights For 2025-2026

Norwalk Public Schools continues to be Connecticut's number one City School District thanks to the hard work of our students, teachers, staff, and administrators. According to the 2024-25 Connecticut Next Generation Accountability Report, released in November 2025, and results from the Smarter Balanced Assessment Consortium (SBAC) test results:

- The district ranked first among Connecticut's ten largest cities, based on the district's accountability index.
- Both Jefferson Marine Science Elementary School and Marvin Elementary School were named Schools of Distinction for High Needs growth. Jefferson was recognized for both ELA and math growth. Marvin was recognized for math growth. Concord Magnet School, Fox Run Elementary School, Naramake Elementary School, Jefferson and Marvin were named Category 2 schools.
- Norwalk's 4-year cohort graduation rate has increased for four consecutive years. The 2024 4-year cohort rate was 92.6% compared to the State rates of 88.9%.
- NPS continues to exceed the state's average 6-year graduation rate for high needs students who may benefit from having an extra year or two to complete high school. We attribute this success to our Future Ready programs (Virtual Academy and Twilight Academy).
- For the first time, Norwalk's 2024-25 ELA and math growth exceeded the growth of the State for all students. The growth of Norwalk's high needs students has exceeded their peers statewide in ELA and math for four consecutive years.

Goals For 2026-27

Mission

Norwalk Public Schools provides an excellent and equitable education, so ALL students graduate future ready as civically responsible, globally engaged and positive contributors to an ever-changing and diverse world.

Vision

Norwalk Public Schools is building a more equitable and just world where each and every Norwalk student is prepared for all aspects of life.

Norwalk Public Schools' focus is firmly on the academic growth of our students. Our scholars are achieving at higher levels in core subjects, consistently surpassing state performance on multiple measures of academic achievement and showing steady gains in meeting and exceeding grade-level expectations. These outcomes are reinforced by improved attendance and stronger engagement in learning, supported by a decline in behavioral incidents as students benefit from targeted social and emotional support.

At the heart of this progress is the daily work of our teachers and staff, whose commitment to rigorous, well-planned instruction is helping more students master challenging content and graduate prepared for college, careers and life.

Sustaining this momentum requires stable, predictable resources. Each budget season brings serious challenges. This year, we face uncertainty around critical federal grants that support literacy, special education and other essential services, along with significant pressure on the local budget. These strains understandably create anxiety about programs and positions and make it harder for educators and staff to stay fully focused on what matters most: teaching and supporting the children of Norwalk, who are the future of our community. If we want to honor their hard work and keep our schools moving forward, we must maintain the resources that have fueled our recent success so we can keep our attention firmly on students and their learning.

At the same time, the needs in our schools are growing. We must navigate increasing demands such as the growing identification of students requiring special education services, the expansion of Pre-K programming, the addition of the next grade level at South Norwalk Elementary School, and rising operational costs, along with contractual obligations for salaries and benefits. Ensuring that every student continues to receive free meals throughout the school year also remains a top priority.

People Make Up the Majority of the Budget

A school district cannot operate effectively or efficiently without a dedicated team of professionals who support students academically, emotionally, physically, and socially. Teachers, administrators, paraprofessionals, counselors, social workers, nurses, food service workers, security staff, custodians, and many others all play indispensable roles in ensuring that schools function and students thrive.

For this reason, salaries and benefits will always account for the majority of the operating budget.

Every year, nearly 85 percent of our budget goes directly into classroom and school-based services that benefit students and support families. Our families have made it clear that reductions to school staff or student-facing positions are unacceptable. Our skilled educators and support staff are non-negotiable, and we will need all of them to meet the growing needs of our student population.

Special Education Identification and Service Costs Increasing

Staffing needs are especially evident in our Special Education population, where the number of students requiring specialized services continues to increase. Even with flat student enrollment overall, the rapid growth of high-needs students in the district, which is outpacing the state rate, increases the demand for staffing, services, and funding. Meeting these needs will require additional staffing, as current levels may no longer be sufficient to support students effectively.

Both in-district and out-of-district programming costs are rising, with limited supplemental funding available at the local level. This makes the current threat to federal grants particularly concerning, as these funds play a vital role in supporting specialized services and ensuring we

can maintain a diverse range of programs. Our goal is to keep scholars in our district whenever possible, and providing high-quality specialized programs allows us to do that.

School and Program Expansions

We are excited about the continued growth of South Norwalk Elementary School as we add another grade level next year. The addition of the fourth grade team, along with paraeducators and other essential staff, will help bring this new school closer to full capacity.

We are also planning to expand full-day Pre-K options at Wolfpit Integrated Arts School and South Norwalk Elementary School through the SMART START grant. Early childhood education is one of the most powerful predictors of long-term academic success, and expanding these opportunities allows us to meet scholars' needs earlier and better prepare them for kindergarten.

Increasing Costs for Services and Additional Financial Responsibilities

Beginning this year, the Norwalk Board of Education will assume responsibility for liability, auto, and property insurance costs that were previously paid by the city. In addition, the district will be increasing contribution rates for employee 401(a) plans for 5% to 6%. This is keeping in line with actions the city took to do the same for city employees on the 401(a) plan.

Service providers and vendors across many sectors are also increasing their rates, similar to cost escalations seen in special education services. These increases must be reflected in the budget to maintain continuity of operations and essential supports for students.

Keeping School Meals Free for All Students

Norwalk Public Schools continues to participate in the Community Eligibility Provision, which allows us to offer free breakfast and lunch to all students regardless of socioeconomic status. Thanks to a generous donation, we have been able to extend this commitment.

For FY 2026-27, NPS anticipates a food services deficit of approximately \$2.3 million. Like many districts in Connecticut, Norwalk's food program operates at a loss because federal reimbursements do not fully cover the cost of meals, staffing, and rising food prices. The recommended budget includes a \$2.3 million transfer from the General Fund to the Food Services Fund. We are also pursuing operational efficiencies and strategies to increase participation to reduce deficits going forward.

Since first offering free meals during the pandemic, we have seen growing participation across all schools, and the benefits are clear. Students who are well-nourished are more focused, more engaged in learning, and guaranteed at least two healthy meals each school day.

Being Fiscally Responsible While Addressing Financial Realities

Norwalk Public Schools enters each budget season mindful of our community and the taxpayers who contribute so much of their hard-earned money to support our school system. We are deeply appreciative of every dollar appropriated by the City of Norwalk and grateful to those who continue to advocate at the state and federal levels for additional funding that benefits our scholars.

We actively pursue federal, state, and private grant opportunities, and we collaborate with local nonprofit organizations, foundations, and businesses to secure in-kind resources such as supplies, mentoring and enrichment programs, and volunteer support. These partnerships are incredibly valuable, but they cannot replace the core operating funds required to maintain high-quality programs and services for our students. Ensuring these essential resources remain in place is what allows us to sustain the progress and momentum our students and staff are demonstrating every day.

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
EDUCATION-ROLLOVER	-	-	126,100	-	-126,100	-100.00%
PUBLIC SCHOOL EXPENDITURES	226,570,584	233,401,968	247,194,758	257,372,632	10,177,874	4.12%
TRANSFERS	156,757	60,900	-	-	-	-
Total Expenditures	226,727,341	233,462,868	247,320,858	257,372,632	10,051,774	4.06%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PUBLIC SCHOOL EXPENDITURES	226,570,584	233,401,968	247,194,758	257,372,632	10,177,874	4.12%
TRANSFER OUT	156,757	60,900	-	-	-	-
EDUCATION-ROLLOVER	-	-	126,100	-	-126,100	-100.00%
Total Expenditures	226,727,341	233,462,868	247,320,858	257,372,632	10,051,774	4.06%

PUBLIC SCHOOL

DESCRIPTION OF SERVICES

This portion of the Board of Education budget reflects the activities and functions funded through local taxes and revenues. The diverse educational needs of Norwalk children are met through a system of 13 elementary schools, 4 middle schools, 4 high schools, and 1 alternative high school.

SPECIAL EDUCATION

DESCRIPTION OF SERVICES

This portion of the Board of Education budget includes programs financed from designated State and Federal grants. Special Education services are delivered to students with disabilities from ages 3-22 in the least restrictive environment and in accordance with Federal and State laws. Special education services in Norwalk include supports and services within the general education curriculum as well as numerous specialized programs.

NON-PUBLIC EDUCATION

DESCRIPTION OF SERVICES

This portion of the of the Board of Education budget reflects the school systems expenditure for health, welfare, and transportation services provided to non-public schools in Norwalk. These expenditures are mandated by the State of Connecticut and are eligible for partial State reimbursement.

GRANTS

Description of Service/Mission Statement

The City provides grants to outside agencies that offer various services to residents. These services include poverty relief through the Emergency Shelter and Family and Children's Agency, senior activities through the Senior Center and Elderhouse, children and high school age support programs through Children's Connection and School Based Health Centers, and Head Start services through a grant to the Connecticut Institute For Communities. These grants are administered by the Community Services department. The Management & Budgets department continues to administer the following grants: Norwalk Transit District, Fair Housing Officer, Harbor Commission, Probate Court and Redevelopment Agency.

Norwalk Transit District

The Transit District operates a fixed route service throughout Norwalk and into Wilton and a door-to-door service for the disabled. Its purpose is to provide a safe and efficient system of public transportation for all users.

Fair Housing Officer

The Fair Housing Officer is an administrative entity responsible for managing housing discrimination complaints in Norwalk. Its purpose to ensure fair, non-discriminatory housing throughout the City by monitoring practices for compatibility with fair housing objectives, assisting City government in developing, maintaining and implementing procedures, educating the public on fair lending issues, and lobbying for laws to protect fair housing.

Harbor Commission

The Commission is a city and state-mandated body charged with managing all aspects of the Norwalk Harbor. Its purpose is to ensure efficient operation of the harbor by conducting studies on harbor conditions, adopting rules and regulations for use of the harbor and coordination of events with public and private agencies.

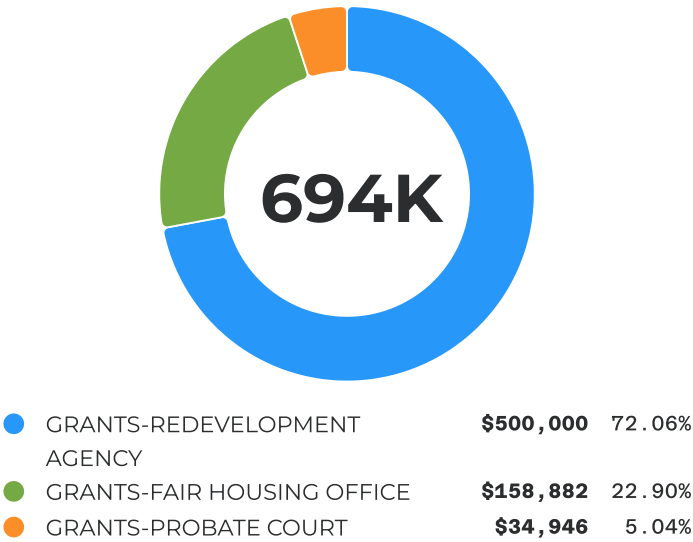
Redevelopment Agency

The Redevelopment Agency is an agent for the City of Norwalk and is defined by the City as an Administrative Department of the municipality. The Agency was established by state statute and City Code to oversee the development of the City's six project areas.

Probate Court

The probate court is a judicial body serving the Norwalk-Wilton region, responsible for all matters of probate. Its purpose is to facilitate such matters as settlements of estates of deceased persons, the appointment of guardians, conservators and administrators and settlement of their accounts, the adjudication of the mentally ill, and such other jurisdiction as may be provided by law.

FY27 Expenditures by Department

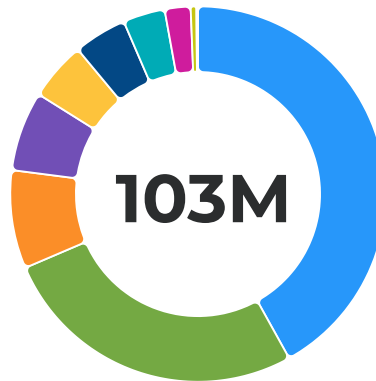


Expenditures by Department

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
GRANTS-TRANSIT DISTRICT	660,885	610,885	-	-	-	-
GRANTS-PROBATE COURT	30,985	30,413	34,843	34,946	103	0.30%
GRANTS-HARBOR COMMISSION	20,000	15,000	-	-	-	-
GRANTS-REDEVELOPMENT AGENCY	500,000	500,000	500,000	500,000	-	-
GRANTS-FAIR HOUSING OFFICE	139,172	145,317	185,164	158,882	-26,282	-14.19%
Total Expenditures	1,351,042	1,301,615	720,007	693,828	-26,179	-3.64%

OPERATING CHARGES

FY27 Expenditures



DEBT SERVICE-BONDS	\$43,121,046	41.93%
EMPLOYEE BENEFITS-INSURANCE	\$27,408,152	26.65%
PENSION PLANS-CITY	\$8,701,160	8.46%
PENSION PLANS-POLICE	\$7,061,843	6.87%
CITY LAP AND WORK COMP	\$5,200,000	5.06%
PENSION PLANS-FIRE	\$4,695,021	4.57%
EMPLOYEE BENEFITS-SOCIAL SECUR	\$3,711,456	3.61%
WORKER'S COMP BOE	\$2,300,000	2.24%
CONTINGENCY	\$500,000	0.49%
ORGANIZATIONAL MEMBERSHIPS	\$92,000	0.09%
EMPLOYEE BENEFITS-UNEMPLOYMENT	\$50,000	0.05%

Expenditures

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
DEBT SERVICE-BONDS	40,357,823	42,583,544	41,469,166	43,121,046	1,651,880	3.98%
ORGANIZATIONAL MEMBERSHIPS	85,209	138,834	92,000	92,000	-	-
EMPLOYEE BENEFITS-INSURANCE	15,778,800	14,632,723	16,028,800	27,408,152	11,379,352	70.99%
CITY LAP AND WORK COMP	5,000,000	3,000,000	3,500,000	5,200,000	1,700,000	48.57%
EMPLOYEE BENEFITS-SOCIAL SECUR	3,089,843	3,270,005	3,135,000	3,711,456	576,456	18.39%
OPEB CONTRIBUTION	2,460,000	443,000	443,000	-	-443,000	-100.00%
WORKER'S COMP BOE	-	2,000,000	1,000,000	2,300,000	1,300,000	130.00%
EMPLOYEE BENEFITS-UNEMPLOYMENT	21,895	117,257	50,000	50,000	-	-
PENSION PLANS-POLICE	5,984,806	7,125,472	8,091,000	7,061,843	-1,029,157	-12.72%
PENSION PLANS-FIRE	4,143,200	5,178,027	5,814,000	4,695,021	-1,118,979	-19.25%

OPERATING CHARGES

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PENSION PLANS-CITY	7,987,889	8,525,671	9,223,000	8,701,160	-521,840	-5.66%
CONTINGENCY	-	-	120,747	500,000	379,253	314.09%
Total Expenditures	84,909,465	87,014,533	88,966,713	102,840,678	13,873,965	15.59%

DEBT SERVICE

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
DEBT SERVICE	40,357,823	42,583,544	41,469,166	43,121,046	1,651,880	3.98%
Total Expenditures	40,357,823	42,583,544	41,469,166	43,121,046	1,651,880	3.98%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PRINCIPAL	\$27,026,261	\$28,361,072	\$26,953,978	\$28,028,680	\$1,074,702	3.99%
INTEREST	\$13,331,562	\$14,222,472	\$14,515,188	\$15,092,366	\$577,178	3.98%
Total Expenditures	\$40,357,823	\$42,583,544	\$41,469,166	\$43,121,046	\$1,651,880	3.98%

ORGANIZATIONAL MEMBERSHIPS

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	85,209	138,834	92,000	92,000	-	-
Total Expenditures	85,209	138,834	92,000	92,000	-	-

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
MEMBERSHIPS & DUES	85,209	138,834	92,000	92,000	-	-
Total Expenditures	85,209	138,834	92,000	92,000	-	-

CONTINGENCY

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTINGENCY	-	-	120,747	500,000	379,253	314.09%
Total Expenditures	-	-	120,747	500,000	379,253	314.09%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTINGENCY	-	-	120,747	500,000	379,253	314.09%
Total Expenditures	-	-	120,747	500,000	379,253	314.09%

EMPLOYEE BENEFITS

Expenditures by Division

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
EMPLOYEE BENEFITS-INSURANCE	15,778,800	14,632,723	16,028,800	27,408,152	11,379,352	70.99%
CITY LAP AND WORK COMP	5,000,000	3,000,000	3,500,000	5,200,000	1,700,000	48.57%
EMPLOYEE BENEFITS-SOCIAL SECUR	3,089,843	3,270,005	3,135,000	3,711,456	576,456	18.39%
OPEB CONTRIBUTION	2,460,000	443,000	443,000	-	-443,000	-100.00%
WORKER'S COMP BOE	-	2,000,000	1,000,000	2,300,000	1,300,000	130.00%
EMPLOYEE BENEFITS-UNEMPLOYMENT	21,895	117,257	50,000	50,000	-	-
Total Expenditures	26,350,537	23,462,985	24,156,800	38,669,608	14,512,808	60.08%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	28,800	28,800	28,800	28,800	-	-
FIXED CHARGES	26,321,737	23,434,185	24,128,000	38,640,808	14,512,808	60.15%
Total Expenditures	26,350,537	23,462,985	24,156,800	38,669,608	14,512,808	60.08%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER PROFESSIONAL SERVS	28,800	28,800	28,800	28,800	-	-
INSURANCE PREMIUM	21,321,737	18,434,185	21,628,000	34,540,808	12,912,808	59.70%
WORKER'S COMP INSURANCE	5,000,000	5,000,000	2,500,000	4,100,000	1,600,000	64.00%
Total Expenditures	26,350,537	23,462,985	24,156,800	38,669,608	14,512,808	60.08%

PENSIONS

Expenditures by Division

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
PENSION PLANS-POLICE	5,984,806	7,125,472	8,091,000	7,061,843	-1,029,157	-12.72%
PENSION PLANS-FIRE	4,143,200	5,178,027	5,814,000	4,695,021	-1,118,979	-19.25%
PENSION PLANS-CITY	7,987,889	8,525,671	9,223,000	8,701,160	-521,840	-5.66%
Total Expenditures	18,115,895	20,829,170	23,128,000	20,458,024	-2,669,976	-11.54%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
CONTRACTUAL SERVICES	-	-	290,000	249,861	-40,139	-13.84%
FIXED CHARGES	18,115,895	20,829,170	22,838,000	20,208,163	-2,629,837	-11.52%
Total Expenditures	18,115,895	20,829,170	23,128,000	20,458,024	-2,669,976	-11.54%

Expenditures by Object

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended	FY 2027 Adopted	FY 2026 Amended vs. FY 2027 Adopted (\$ Change)	FY 2026 Amended vs. FY 2027 Adopted (% Change)
OTHER PROFESSIONAL SERVS	-	-	290,000	249,861	-40,139	-13.84%
PENSIONS	17,205,767	20,495,988	21,938,000	18,908,163	-3,029,837	-13.81%
401A PENSION MATCH	910,128	333,182	900,000	1,300,000	400,000	44.44%
Total Expenditures	18,115,895	20,829,170	23,128,000	20,458,024	-2,669,976	-11.54%

Capital Fund - Capital Budget Process

INTRODUCTION

The Capital Budget is the City's plan of capital projects and the means of financing them for a given fiscal year. The Planning and Zoning Commission adopts the five-year program and the City Council approves authorization for the first year of the program. Although Norwalk has a separate capital budget process, the following section contains a summary of the City's capital budget. Included is an explanation of the capital budget process, its relationship to the operating budget, and a brief description of the approved capital projects. This section also contains information on debt policies and debt administration in the City.

Capital Projects

Section 30-4 of the Norwalk City Code defines a capital budget item as follows:

All monies, other than for ordinary operating expenses, which shall be requested or expended for the acquisition of land or buildings and for the improvement, purchase, enlargement and development of properties of the City, including the construction or remodeling of schools, public buildings and structures of whatever nature, for highways, parks, sanitary sewers, sewage and garbage disposal plants, drainage systems, rehabilitation of blighted areas and for machinery and other facilities having a usable expectancy of at least ten (10) years, for which the credit of the City shall be pledged by the issuance of bonds, notes or other certificates of indebtedness, shall be deemed to be capital budget items.

Capital Budget Process

The following paragraphs outline the major steps and dates involved in preparing and processing the Capital Budget, as prescribed in the City Code.

OCTOBER-NOVEMBER

Capital Requests Submitted

During the middle of October, the Management and Budgets Division distributes capital budget request packages to the departments. These requests are completed and returned to the Management and Budgets Division typically by late November.

JANUARY

Review of Departmental Requests and Presentation of Finance Department Recommendations

During the early part of January, the Finance and Planning and Zoning Departments hold preliminary meetings with the City Departments to review their requests. In addition, the Planning Commission meets later in the month with the Departments to review their submissions. The Finance Department compiles and transmits the requests together with its recommendations to the Board of Estimate and Taxation, the City Council and the Planning Commission on or before February 1. Included in these recommendations is the estimated effect of such expenditures upon the current budget and the bonded indebtedness for the succeeding years.

FEBRUARY

Planning Commission Presents Recommendations

On or before February 15th, the Planning Commission shall hold hearings on the proposed Capital Projects Program. Following these hearings, the Commission makes its recommendations on the Capital Budget for the ensuing fiscal year.

MARCH

Mayor Presents Recommendations and Board of Estimate and Taxation Reviews Funding Levels

On or before March 5th of each year, the Planning Commission shall transmit the Capital Budget to the Mayor for review and recommendations. During this stage the Mayor may reduce or eliminate any departmental requests. However, the Mayor may not add any new projects without submitting them to the Planning Commission. If the Planning Commission opposes the new project, the Mayor must note the Commission's opposition when transmitting his recommendations to the Board of Estimate and Taxation and the City Council. On or before March 15th the Mayor transmits his recommended Capital Budget to the Board of Estimate and Taxation. The Board then reviews the requests and transmits in writing its opinion as to the amount of funds the City should appropriate in the Capital Budget and the effect of such expenditures upon the City's operating budget and credit rating. The Board of Estimate and Taxation may also transfer from the Capital Budget to the Operating Budget all or part of those capital items that may feasibly be included in the operating budget for the ensuing fiscal year.

APRIL

Adoption of Capital Budget

Upon reviewing the recommendations of the Board of Estimate and Taxation, the City Council may approve, reject or reduce any project through a majority vote of its members. The City Council also has within its authority, the ability to reinstate any item that may have been previously disapproved. The City Council approves the final Capital Budget by April 15th.

MAY

Financing Method Determined

On or before the first day of May, the Chief Financial Officer shall transmit to the City Council and the Board of Estimate and Taxation recommendations with regards to the most feasible and economic method of financing the capital budget.

Any resolutions regarding the financing of such Capital Budget must also be approved by the Board of Estimate and Taxation and the City Council.

DEBT ADMINISTRATION

A significant portion of the City's expenditures represents purchases of goods and services that are consumed in a relatively short period of time, typically one year or less. These purchases are funded through the City's Operating Budget, since they represent current operating expenses.

Capital expenditures, however, may be financed either from current revenue or through the issuance of debt. Capital expenditures are defined in the Norwalk City Code as items that cost at least \$10,000 and have a useful life of ten years or more. These expenditures are incorporated in a five-year capital improvement plan, which is updated annually. The City employs both pay-as-you-go and pay-as-you-use capital financing strategies. Approximately fifteen years ago the City developed a comprehensive debt management strategy, which has been refined in each of the succeeding years.

The core elements of this strategy are as follows:

- Continue to fund necessary capital activities giving priority to projects that (a) protect public safety and welfare; (b) preserve the City's investment in its infrastructure; and (c) enhance the City's tax base and residential property values.
- Transfer as many recurring capital items as possible to the operating budget.

- Reduce long-term debt service costs by limiting financing for building and infrastructure projects to twenty (20) year maturities or less, and less than 20 for all other projects; sizing issues to take advantage of bank qualified financing; and by carefully blending private use activities with public purpose projects in an effort to maximize the use of tax exempt financing.
- Make conservative use of short-term financing to avoid interest rate risk.
- Coordinate capital planning and financing to stabilize annual debt service.
- Continually update long range planning and debt scheduling to provide for absorption of large projects anticipated in the future.

The purpose of the strategic debt management plan is to satisfy project requirements and strengthen the City's long-term financial position. Various debt ratios are meaningful indicators of the City's financial position and strength and are useful tools for municipal management, public evaluation of performance, and investment decision-making for those considering the purchase of the City's bonds or notes.

CITY INDEBTEDNESS AND DEBT LIMITS

Under Connecticut General Statutes, municipalities shall not incur indebtedness through the issuance of bonds that will cause aggregate indebtedness by class to exceed the following:

- General Purposes – 2.25 times annual receipts from taxation
- School Purposes – 4.5 times annual receipts from taxation
- Sewer Purposes – 3.75 times annual receipts from taxation
- Urban Renewal Purposes – 3.25 times annual receipts from taxation
- Unfunded Past Pension – 3.0 times annual receipts from taxation

In no case, however, shall the total indebtedness exceed seven times the base.

CITY INDEBTEDNESS

The following table sets forth the computation of the statutory debt limit of the City and the debt incurring margin as of June 30, 2025

Total Tax Collections (including interest and lien fees):	
State reimbursement of revenue loss on:	374,728,808
Tax Relief for the elderly	
Base for establishing debt limit	0
	<u>374,728,808</u>

DEBT LIMIT	General Purpose	Schools	Sewers	Urban Renewal	Pension Bonding	Total
General Purpose (2.25 times base)	843,139,818					
Schools (4.5 times base)		1,686,279,636				
Sewers (3.75 times base)			1,405,233,030			
Urban Renewal (3.25 times base)				1,217,868,626		
Unfunded Pension (3.0 times base)					1,124,186,424	
Total Debt (7.0 times base)						2,623,101,656

INDEBTEDNESS (Including Bonds)

Notes Payable	0	15,000,000	8,651,443	0	0	23,651,443
Bonds Payable	209,151,679	191,201,864	44,757,000	14,104,457	0	459,215,000
Lease Payable	0	0	0	0	0	0
SBITA Payable	0	0	0	0	0	0
Authorized but Unissued Debt	50,051,548	38,561,006	16,050,000	9,099,000	0	113,761,554
Overlapping Debt	10,785,256	0	0	0	0	10,785,256
Total Bonded Indebtedness	269,988,483	244,762,870	69,458,443	23,203,457	0	607,413,253
Excess of Limit						
Over Outstanding and Authorized Debt	573,151,335	1,441,516,766	1,335,774,587	1,194,665,169	1,124,186,424	-607,413,253

* In no event shall total debt exceed seven times annual receipts from taxation. The maximum amount permitted under this formula would be approximately \$2,623,101,656

STATEMENTS OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES CAPITAL PROJECTS FUND

REVENUES	FY2021	FY2022	FY2023	FY2024	FY2025
General and property taxes and sewer assessments					
State and Federal government	21,538,761	10,130,041	1,604,443	27,293,612	34,532,080
Licenses, permits, fees and other	3,327,722	0	92,168	506,000	508,851
Investment Income	11,422	-1,208,576	340,083	1,743,491	2,743,849
TOTAL REVENUES	24,877,905	8,921,465	2,036,694	29,543,103	37,784,780
EXPENDITURES					
Capital Outlay	55,032,609	54,911,939	85,192,096	75,717,934	129,966,933
TOTAL EXPENDITURES	55,032,609	54,911,939	85,192,096	75,717,934	129,966,933
Revenues over (under) expenditures	-30,154,704	-45,990,474	-83,155,402	-46,174,831	-92,182,153
OTHER FINANCING SOURCES					
General Obligation Bond Issuance	42,000,000	45,550,000	82,020,000	50,773,000	51,146,071
Premium on bond issuance	0	0	7,980,000	4,227,000	4,323,787
SBITA Issuance	0	0	0	122,209	13,232
Operating transfers in	0	0	0	0	
Operating transfers (out)	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	42,000,000	45,550,000	90,000,000	55,122,209	55,483,090
NET CHANGE IN FUND BALANCES	11,845,296	-440,474	6,844,598	8,947,378	-36,699,063
Beginning Fund Balance as of July 1	21,333,652	33,178,948	32,738,474	39,583,072	48,530,450
Ending Fund Balance as of June 30	33,178,948	32,738,474	39,583,072	48,530,450	11,831,387

RATIO OF GENERAL OBLIGATION BONDED DEBT TO ENGL AND PER CAPITA LAST TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>End of Fiscal Year Bonded Debt</u>	<u>Equalized Net Grand List (ENGL)*</u>	<u>Debt to ENGL Ratio</u>	<u>Beginning of Fiscal Year Population**</u>	<u>Debt Per Capita</u>
2015-16	257,372,763.00	17,956,313,819	1.43%	88,145	\$ 2,920
2016-17	260,887,030.00	19,278,296,085	1.35%	88,438	\$ 2,950
2017-18	271,328,370.00	19,248,812,949	1.41%	89,005	\$ 3,048
2018-19	268,084,349.00	19,216,599,803	1.40%	89,047	\$ 3,011
2019-20	287,709,086.00	20,400,626,724	1.41%	88,816	\$ 3,239
2020-21	326,332,003.00	21,228,733,652	1.54%	90,975	\$ 3,587
2021-22	279,515,579.00	23,590,931,324	1.18%	91,475	\$ 3,056
2022-23	361,535,579.00	25,748,651,546	1.40%	91,401	\$ 3,955
2023-24	385,282,318.00	27,515,255,112	1.40%	92,458	\$ 4,167
2024-25	548,860,086.00	27,515,255,112	1.99%	92,458	\$ 5,936
2025-26	612,242,870.00	31,716,800,731	1.93%	93,661	\$ 6,537
*source: Norwalk Tax Assessor					
**source: U.S. Bureau of Census - American Community Survey					

City of Norwalk, CT
General Fund Bond Debt Outstanding
As of 6/30/2026

Total Net Debt Service

Date	Principal	Interest	Net New D/S
06/30/2027	31,400,829.00	16,121,883.74	47,522,712.74
06/30/2028	32,521,836.00	14,086,619.31	46,608,455.31
06/30/2029	31,269,633.00	12,893,475.27	44,163,108.27
06/30/2030	27,991,633.00	11,736,815.12	39,728,448.12
06/30/2031	25,936,758.00	10,686,467.44	36,623,225.44
06/30/2032	23,222,947.00	9,721,939.29	32,944,886.29
06/30/2033	20,595,000.00	8,826,737.03	29,421,737.03
06/30/2034	17,554,000.00	8,054,020.58	25,608,020.58
06/30/2035	17,130,000.00	7,366,233.00	24,496,233.00
06/30/2036	16,695,000.00	6,701,199.90	23,396,199.90
06/30/2037	15,031,000.00	6,081,215.00	21,112,215.00
06/30/2038	15,031,000.00	5,481,425.00	20,512,425.00
06/30/2039	15,031,000.00	4,881,635.00	19,912,635.00
06/30/2040	15,030,000.00	4,288,145.00	19,318,145.00
06/30/2041	14,401,000.00	3,726,010.00	18,127,010.00
06/30/2042	14,148,000.00	3,211,765.00	17,359,765.00
06/30/2043	14,148,000.00	2,720,355.00	16,868,355.00
06/30/2044	12,043,000.00	2,271,045.00	14,314,045.00
06/30/2045	9,883,000.00	1,906,616.25	11,789,616.25
06/30/2046	9,281,000.00	1,596,983.75	10,877,983.75
06/30/2047	8,084,000.00	1,323,306.25	9,407,306.25
06/30/2048	8,084,000.00	1,072,787.50	9,156,787.50
06/30/2049	8,084,000.00	821,098.75	8,905,098.75
06/30/2050	8,084,000.00	569,021.25	8,653,021.25
06/30/2051	5,793,000.00	353,775.00	6,146,775.00
06/30/2052	3,773,000.00	202,328.75	3,975,328.75
06/30/2053	2,203,000.00	95,513.75	2,298,513.75
06/30/2054	758,000.00	35,228.75	793,228.75
06/30/2055	423,000.00	10,930.00	433,930.00
06/30/2056	52,000.00	1,170.00	53,170.00
Total	\$423,682,636.00	\$146,845,745.69	\$570,528,381.69

Aggregate | 5/ 4/2026 | 6:01 PM

Munistat Services, Inc.
Bill Lindsay

PARKING AUTHORITY (Park Norwalk)

Description of Service / Mission Statement

The Park Norwalk Board of Directors consists of resident volunteers appointed by the Mayor and ratified by the Common Council. The Board is responsible for the management, operation, and maintenance of more than 4,000 on- and off-street parking spaces, including both Norwalk railroad stations.

As a financially self-sustaining agency of the City of Norwalk (established by ordinance in 2002), Park Norwalk serves as a key advocate for downtown development and commerce. The agency supports economic growth by delivering safe, convenient, and sustainable parking solutions — including mobile payment options and improved wayfinding — that enhance mobility and strengthen the vitality of Norwalk's neighborhoods and business districts.

Highlights for Fiscal Year 2025-2026

1. **Infrastructure Assessment Completed** — A comprehensive conditions assessment (January 2026) updated the 2022 study and now provides critical data to guide future capital planning and prioritize repairs across all Park Norwalk facilities, ensuring long-term asset sustainability.
2. **Yankee Doodle Garage Transformation** — Phase 1 concrete repairs and waterproofing were successfully completed, followed by Phase 2 aesthetic enhancements. These included a refreshed façade featuring a randomized blue-and-white pattern and upgraded interior lighting. The improvements have enhanced structural integrity, improved safety perception, and created a more attractive gateway to the Wall Street district.
3. **Haviland Parking Deck Revitalization Underway** — Construction resumed in Spring 2026. The project includes essential concrete repairs and waterproofing, a new stairwell, two additional bike racks, and upgraded pedestrian corridors leading to Washington Street. These upgrades will improve safety, connectivity, and the overall visitor experience.
4. **Citywide Signage Standardization** — The new street sign design guide was fully implemented, building on the successful Wall Street pilot. Updated signage for three-hour parking, snow removal, and snow emergency routes has improved clarity, reduced visual clutter, and earned strong positive feedback from residents and visitors.
5. **Portfolio Expansion** — Park Norwalk integrated two new managed parking facilities: the East Norwalk Railroad Station Overflow Lot (40 spaces) and the West Avenue Lot (50 spaces). These additions have helped relieve parking pressure for commuters, residents, and local businesses.
6. **Enhanced Customer Convenience** — The popular “free 15-minute” short-term parking program, first piloted in Wall Street and later expanded to SONO and West Avenue, is now fully implemented citywide. The feature was successfully added to the Scan-to-Pay mobile platform, giving users seamless access through both meters and smartphones to better support local commerce.

Goals for Fiscal Year 2026-2027

1. **Launch the Residential Parking Permit Program** — Fully implement and roll out the new residential parking permit system to better manage neighborhood parking needs.
2. **Advance Capital Improvements** — Use the January 2026 Conditions Assessment to prioritize and execute the next phases of structural repairs and facility upgrades.

3. **Promote Sustainability & Multimodal Connectivity** — Advance parking projects that support green infrastructure, bicycle/pedestrian access, and integrated mobility options.
4. **Operational Excellence** — Continue the strong partnership with LAZ Parking to maintain high standards of efficiency, customer service, and system reliability.
5. **Railroad Station Parking Enhancements** — Expand monthly permitting options and increase weekend parking utilization at Norwalk's railroad stations based on data-driven analysis.
6. **Optimize NPD Parking Lot** — Restructure and implement managed parking at the Norwalk Police Department lot to improve utilization and availability.
7. **Citywide Wayfinding System** — Partner with design firm MERJE to develop and launch a comprehensive, unified wayfinding program for parking and downtown destinations.
8. **Digital Presence Upgrade** — Launch a modern, user-friendly website with improved functionality and information access.
9. **Interdepartmental Collaboration** — Continue working with the Recreation & Parks Department to address parking demands at city recreational facilities.

Norwalk Parking Authority					
BUDGET (Detail)					
FY2027					
	Actual	Budget	Budget	Variance\$	Variance%
	FY2025	FY2026	FY2027	to Budget	to Budget
				FY2026	FY2026
PARKING REVENUE					
Monthly	2,531,983	2,541,454	2,560,547	19,093	0.75%
Transient	2,551,965	2,879,954	2,965,277	85,323	2.96%
Meters	747,655	756,579	791,052	34,473	4.56%
Violations	1,433,501	1,375,988	1,366,013	(9,975)	-0.72%
Less: Refunds	(4,153)	0	0	0	0
Less Sales Tax	(348,154)	(368,878)	(377,171)	(8,293)	2.25%
TOTAL PARKING REVENUE	6,912,798	7,185,097	7,305,718	120,621	1.68%
OTHER REVENUE					
Advertising	24,476	26,604	26,604	0	0.00%
LeaseIncome-SNRR	44,602	37,968	38,502	534	1.41%
LeaseIncome-YDG	17,240	17,356	17,356	0	0.00%
SNRR/ENRRConcessions	23,531	43,776	42,972	(804)	-1.84%
InvestmentIncome	19,921	1,000	1,000	0	0.00%
ATM Machines	2,538	3,200	2,406	(794)	-24.81%
TOTAL OTHER REVENUE	132,308	129,904	128,840	(1,064)	-0.82%
TOTAL SYSTEM REVENUE	7,045,106	7,315,001	7,434,558	119,557	1.63%
EXPENSES					
Personnel/Benefits (29.5FTE)	1,697,546	1,883,317	1,930,290	46,974	2.49%
Security Service Contracts	86,735	110,000	150,000	40,000	36.36%
Equipment Expense	0	160,000	65,000	(95,000)	-59.38%
Vehicle Repair Expense	111,412	40,000	40,000	0	0.00%
Building & Property R&M	572,648	563,060	605,060	42,000	7.46%
Sanitation Expense	22,271	26,400	26,400	0	0.00%
Operating Expense	111,412	150,000	150,000	0	0.00%
Snow Removal	189,469	183,500	190,000	6,500	3.54%
Signage	40,402	50,000	50,000	0	0.00%
Tickets	17,601	5,000	17,000	12,000	240.00%
Liability Insurance	165,903	181,709	184,674	2,964	1.63%
Maritime Garage Condo Fees.	28,228	29,425	31,733	2,308	7.84%
Uniforms	7,585	40,000	40,000	0	0.00%
Utilities	78,716	82,955	84,609	1,654	1.99%
Management Fees	100,000	100,000	100,000	0	0.00%
Office Expense	30,230	20,000	20,000	0	0.00%
Service Contracts	195,173	180,356	173,312	(7,044)	-3.91%
Telephone/DataCommunications	110,797	105,000	105,000	0	0.00%
Credit Card Fees	339,042	364,580	371,371	6,792	1.86%
Permit/Violation Management	127,501	125,000	150,000	25,000	20.00%
Marketing & Communications	47,947	50,000	50,000	0	0.00%
Capital Reserve & Replacement	112,500	135,000	135,000	0	0.00%
Parking Programs	99,954	100,000	50,000	(50,000)	-50.00%
TOTAL OPERATING EXPENSES	4,293,072	4,685,301	4,719,449	34,149	0.73%
CITY ADMINISTERED EXPENSES					
Personnel/Benefits (cityalloc.)	555,161	443,512	490,719	47,207	10.64%
Electric	176,393	235,705	235,705	0	0.00%
Business Exp.	0	3,184	3,184	0	0.00%
Sewer (WPCA)	4,823	11,619	11,619	0	0.00%
Professional Service	732	45,000	45,000	0	0.00%

Legal Service		5,000	5,000	0	0.00%
TOTAL CITY ADMINISTERED	737,109	744,019	791,226	47,207	6.34%
SUB-TOTAL OPERATING EXP.		5,429,320	5,510,676	81,356	1.50%
	5,030,182				
Debt Service Interest	177,228	217,014	139,120	(77,894)	-35.89%
Debt Service Principal	1,100,928	1,049,189	1,116,685	67,496	6.43%
SUB-TOTAL DEBT SERVICE		1,266,203	1,255,805	(10,398)	-0.82%
	1,278,156				
Capital Outlay	736,768	619,478	668,078	48,599	7.85%
TOTAL EXPENSES	7,045,106	7,315,001	7,434,558	119,557	1.63%

WPCA

Description of Services/Mission Statement:

The Water Pollution Control Authority (WPCA), an enterprise fund, manages the City's sanitary sewer collection system, pumping stations and Water Pollution Control Facility (WPCF) in accordance with environmental standards and regulations. The WPCA's mission is to provide a cost-effective wastewater collection and treatment service that protects the health and safety of Norwalk residents while enhancing their quality of life, reducing environmental impacts, and enhancing water quality in the Norwalk River and Long Island Sound. Since FY 2000-2001 the WPCA has outsourced the operations and maintenance of the system.

Highlights For 2025-26:

- Completed rehabilitation of sanitary sewer piping tributary to Sammis Street Pump Station and Bell Island Pump Station
- Initiated the Beacon Street Sanitary Sewer Interceptor Replacement Project
- Initiated sanitary sewer rehabilitation design of piping tributary to Fort Point Pump Station
- Continued Capacity, Management, Operation, and Maintenance (CMOM) Program
- Continue to implement a Comprehensive Wet Weather Flow Reduction Program through increased investment in the collection system to reduce inflow and infiltration and decrease flows to the WPCF. In 2025, the average wastewater flow was 10.8 million gallons per day (mgd), continuing a 20-year downward trend and remaining well below permitted capacity.
- Completed Fort Point Pump Station Upgrade
- Continued the Keeler Brook Pump Station Project
- Continue to enhance operations, evaluate process and future facility improvements, asset preservation and continued discharge of high-quality effluent to improve water quality.
- Continued design of WPCF's Final Settling Tank Improvements
- Completed Supervisory Control and Data Acquisition (SCADA) Enhancements
- Updated Dynamic Financial Model
- Continued partnership and pollutant source tracking with Harbor Watch Program of Earthplace to improve water quality

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Goals For 2026-27:

- Initiate rehabilitation of sanitary sewer piping tributary to Fort Point Pump Station
- Complete the Beacon Street Sanitary Sewer Interceptor Replacement Project
- Continue Capacity, Management, Operation, and Maintenance (CMOM) Program
- Continue to implement a Comprehensive Wet Weather Flow Reduction Program through increased investment in the collection system to reduce inflow and infiltration and decrease flows to the WPCF.
- Initiate long-term infrastructure improvement recommendations of the Sanitary Sewer Collection System Master Plan update including the elimination of the Ann St emergency overflow, Hubbell's Lane relief sewer, catch basin disconnection program, and Inflow and Infiltration (I/I) reduction
- Initiate long-term infrastructure improvement recommendations of WPCF Facilities Plan Update to improve water quality, sustainability, and resiliency
- Initiate rehabilitation of the WPCF's Final Settling Tank Improvement Project
- Continue the Keeler Brook Pump Station Project
- Continue to enhance operations, evaluate process and future facility improvements, asset preservation and continued discharge of high-quality effluent to improve water quality
- Update Dynamic Financial Model
- Continued partnership and pollutant source tracking with Harbor Watch Program of Earthplace to improve water quality

City of Norwalk
WATER POLLUTION CONTROL AUTHORITY
Approved FY 2026-27 Operating Budget Summary
REVENUES (224062)
PROJECTED

ACCOUNT	DESCRIPTION	APPROVED FY 25-26	ACTUAL FY 25-26	PROPOSED FY 26-27
	Sewer Use Charges	20,457,000	20,508,390	21,356,389
4513	Norwalk Customers	19,562,000	19,580,890	20,442,000
4521	Wilton Interlocal Agreement	850,000	850,000	850,000
4522	Other Contract Customers	45,000	77,500	64,389
	Other Revenues	850,647	961,694	859,067
452C	Industrial Pretreatment Surcharge 3	175,000	175,000	175,000
452D	Sewer Connection Fees	150,000	200,000	150,000
452E	Industrial Pretreatment Interest	5,000	5,000	5,000
4451	Sewer Permits	1,500	1,500	1,500
4807	Reimbursement of Expenses	1,000	58,327	1,000
4453	Septage Haulers Licenses	1,200	1,200	1,200
4516	Septage Disposal Fees	175,000	175,000	175,000
4121	Nitrogen Credits 4	30,000	33,720	30,000
4901	Investment Income 5	110,000	110,000	110,000
4051	Interest on Delinquent Accounts 6	65,000	65,000	65,000
489F	Reimbursement for Indirect Expenses 7	136,947	136,947	145,367
TOTAL		21,307,647	21,470,084	22,215,456

1 Rate increase of approximately 4.5, which is an increase of \$20 residential; \$28 commercial; \$0.50/1000 gallons commercial consumption per WPCA Financial ModelIncludes annual adjustments and a 98.2% collection rate per Tax Collector's Office and may fluctuate based upon economic conditions.

2 Billed on actual metered wastewater flow. Varies based on audited expenditures.

3 No change in IPP rates.

4 Nitrogen FY26/27 credits estimated based on past CTDEEP credit sharing.

5 Per Comptroller.

6 Per Comptroller.

7 Salaries, benefits and other direct costs for WPCA support services, City Sewer Use Fee, IPP/FOG billing and stormwater O&M.

EXPENDITURES
PROJECTED

ACCOUNT	DESCRIPTION	APPROVED FY 25-26	ACTUAL FY 25-26	PROPOSED FY 26-27
	Personnel/Benefits	1,235,112	1,184,018	1,365,102
5110	Wages & Salary - Regular 1	716,169	663,800	800,784
5428	Employee Benefits	381,718	381,718	426,818
5120	Wages & Salary - Overtime	100,000	100,000	100,000
5140	Wages & Salary - Part-time	36,000	36,000	36,000
5150	Longevity	1,225	2,500	1,500
5258	Operations & Maintenance Fees2	11,260,000	11,260,000	11,340,000
5651	Indirect Expenses3	768,460	768,460	802,951
5241	Electricity4	1,671,700	1,671,700	1,738,600
5298	Other Contractual Services	250,000	250,000	250,000
5252	Legal Services	250,000	250,000	250,000

ACCOUNT DESCRIPTION		APPROVED FY 25-26	ACTUAL FY 25-26	PROPOSED FY 26-27
	Administration	94,000	64,000	64,000
5286	Business Expense (General Office / Billing Costs)	32,000	32,000	32,000
5245	Telephone	2,000	2,000	2,000
5741	IT Hardware / Software	60,000	30,000	30,000
5235	Professional Dues/Memberships	10,000	10,000	10,000
5295	Training/Conferences	20,000	20,000	20,000
5418	Property Insurance/Liability Premium Worker's Compensation ⁵	82,675	82,675	74,728
5789	Replacement Reserve - Wilton's portion per agreement	0	0	0
5789	Replacement Reserve - Norwalk ⁶	568,028	0	0
5521	Debt Service - Principal	3,657,413	3,657,413	4,109,593
5522	5522 Debt Service - Interest	1,440,259	2,243,639	2,190,482
TOTAL		21,307,647	21,461,905	22,215,456

1 Includes step and COL increases.

2 Includes a 3.5% increase on base service fee, contract incentives, and a 5% contingency for contract components (pass-through and extraordinary items).

3 Salaries, benefits and other direct costs for City support services including Finance Department (CFO, Tax Collector, Tax Assessor, Comptroller, IT/GIS, Purchasing and Management & Budgets), Customer Service, and DPW Engineering.

4 Assumes 4% increase over previous year.

5 Per Risk Management and Finance Department

6 Surplus funds historically used for rate stabilization in future years included in WPCA Financial Model. FY26-27 FY26-27 no surplus is projected.

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

ACFR: Annual Comprehensive Financial Report - A detailed report of an organization's financial activities and performance over the fiscal year.

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Assets: Items owned by an organization that have economic value, such as cash, investments, property, and equipment.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the

betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Flow: The movement of money into or out of an organization, showing its liquidity and ability to meet financial obligations.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union, regarding wages, hours and working conditions.

Compliance: Adherence to relevant laws, regulations, and internal policies governing financial reporting and operations.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery — direct, indirect, and capital costs — are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Equity: The residual interest in the assets of an organization after deducting liabilities, representing the owners' stake in the business.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

- Expenditure:** An outlay of money made by municipalities to provide the programs and services within their approved budget.
- Fiduciary Funds:** Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.
- Financial Statements:** Reports summarizing an organization's financial activities and position, including the balance sheet, income statement, and cash flow statement.
- Fiscal Year:** The 12-month period for which an organization plans the use of its funds, typically not the same as the calendar year.
- Fixed Assets:** Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.
- Fixed Costs:** Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.
- Float:** The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.
- Full Faith and Credit:** A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.
- Fund:** An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.
- Fund Accounting:** Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.
- GAAP:** Generally Accepted Accounting Principles - Standard accounting principles, standards, and procedures that companies use to compile their financial statements.
- GASB 34:** A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.
- GASB 45:** This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.
- General Fund:** The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Internal Controls: Policies and procedures implemented by an organization to ensure the reliability of financial reporting and compliance with laws and regulations, aiming to prevent fraud and errors.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Liabilities: Debts or obligations owed by an organization, including loans, accounts payable, and accrued expenses.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Net Income: The difference between an organization's revenues and expenses, representing its profit or loss for a specific period.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Proprietary Funds: Funds used to record the financial transactions of governmental entities when they engage in activities that are intended to recover the cost of providing goods or services to the general public on a user-fee basis.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenues: Inflows of resources or other enhancements of assets of an organization, usually from sales of goods or services.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as

directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.