

AGENDA

SPECIAL MEETING - BOARD OF ESTIMATE & TAXATION

March 29, 2022 – 6:15 p.m.

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

www.norwalkct.org/meetings



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



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

1. Set the Capital Budget Cap for Fiscal Year 2022-2023

RESOLUTION: NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF ESTIMATE AND TAXATION OF THE CITY OF NORWALK THAT:

THE CAPITAL BUDGET FOR THE FISCAL YEAR 2022-2023, WHICH WILL BE TRANSMITTED ON APRIL 1, 2022, HAS A TOTAL OF \$40,996,040 LESS \$1,012,500 IN REVENUE RESULTING IN AN AMOUNT OF \$39,983,540 TO BE BONDED.

AGENDA

BOARD OF ESTIMATE & TAXATION

March 29, 2022 – 6:30 p.m.

BOARD OF ESTIMATE AND TAXATION PUBLIC HEARING ON THE FY 2022-2023 OPERATING BUDGET

City of Norwalk and NPS/Board of Ed
 Dept Requested & CFO Recommended FYE 2023 Operating Budget -- Summary of Open Items and Agreed cuts
 Ver #17 March 28, 2022 12:00 PM

Division	FY'21 Act	FY '22 Bud	FYE 2023 Requested	FYE 2023 CFO Recommend	02/07/22 Revised FYE 2023 Recommend	02/18/22 Council Cap FYE 2023 Established	FY23 Request Increase vs. FY22 Budget		FY23 Council Cap Increase vs. FY22 Budget		BET Decisions		
							\$ Amount	% Increase	\$ Amount	% Increase	Agreed cuts	Items funded	FYE 2023 BET Decided
MAYOR Total	\$172,583	\$178,548	\$178,548	\$182,341	\$182,341	\$182,341	\$0	0.0%	\$3,793	2.1%		\$135,000	\$317,341
LEGISLATIVE Total	\$11,158	\$17,208	\$17,208	\$17,208	\$17,208	\$17,208	\$0	0.0%	\$0	0.0%			\$17,208
CORP COUNSEL Total	\$1,567,669	\$1,415,277	\$1,748,400	\$1,451,846	\$1,451,846	\$1,451,846	\$333,123	23.5%	\$36,569	2.6%		\$145,600	\$1,597,446
TOWN CLERK Total	\$621,464	\$677,640	\$684,500	\$686,921	\$686,921	\$686,921	\$6,860	1.0%	\$9,281	1.4%			\$686,921
HR & PERSONNEL Total	\$633,925	\$712,804	\$740,854	\$740,854	\$740,854	\$740,854	\$28,050	3.9%	\$28,050	3.9%	(\$3,204)		\$737,650
REG OF VOTERS Total	\$783,883	\$571,637	\$604,016	\$580,215	\$580,215	\$580,215	\$32,379	5.7%	\$8,578	1.5%			\$580,215
FINANCE DEPT Total	\$6,106,498	\$7,038,014	\$8,415,400	\$8,399,400	\$8,399,400	\$8,399,400	\$1,377,386	19.6%	\$1,361,386	19.3%	(\$42,000)		\$8,357,400
CHIEF OF STAFF Total	\$822,630	\$823,368	\$858,596	\$849,328	\$849,328	\$849,328	\$35,228	4.3%	\$25,960	3.2%			\$849,328
COMMUNITY SVCS Total	\$8,020,436	\$9,769,752	\$10,389,751	\$10,290,242	\$10,308,762	\$10,308,762	\$619,999	6.3%	\$539,010	5.5%	(\$16,354)	\$167,176	\$10,459,584
POLICE & COMB DISP Total	\$27,000,168	\$26,959,344	\$27,564,282	\$27,564,282	\$27,564,282	\$27,564,282	\$604,938	2.2%	\$604,938	2.2%	(\$60,000)		\$27,504,282
FIRE DEPARTMENT Total	\$20,449,420	\$20,558,544	\$22,227,106	\$21,866,585	\$21,866,585	\$21,866,585	\$1,668,562	8.1%	\$1,308,041	6.4%	(\$133,451)		\$21,733,134
ECON & COMM DEV Total	\$4,236,147	\$4,895,866	\$5,367,707	\$5,266,084	\$5,284,708	\$5,284,708	\$471,841	9.6%	\$388,842	7.9%	(\$11,952)	\$80,000	\$5,352,756
OPS AND PW Total	\$22,027,114	\$24,743,182	\$26,355,867	\$26,369,775	\$26,369,775	\$26,369,775	\$1,612,685	6.5%	\$1,626,593	6.6%	(\$131,800)	\$99,356	\$26,337,331
GRANTS Total	\$1,409,381	\$858,035	\$861,557	\$861,557	\$861,557	\$861,557	\$3,522	0.4%	\$3,522	0.4%		\$35,124	\$896,681
DEBT SERVICE Total	\$31,603,627	\$36,925,620	\$35,295,408	\$35,295,408	\$35,295,408	\$35,295,408	(\$1,630,212)	-4.4%	(\$1,630,212)	-4.4%			\$35,295,408
ORG MEMBERSHIPS Total	\$55,003	\$84,000	\$87,000	\$87,000	\$87,000	\$87,000	\$3,000	3.6%	\$3,000	3.6%			\$87,000
EMP BENEFITS Total	\$33,845,330	\$35,078,683	\$38,408,777	\$38,434,962	\$38,434,962	\$38,434,962	\$3,330,094	9.5%	\$3,356,279	9.6%		\$63,114	\$38,498,076
PENSIONS Total	\$13,120,526	\$15,362,160	\$15,362,160	\$15,706,583	\$15,706,583	\$15,706,583	\$0	0.0%	\$344,423	2.2%			\$15,706,583
CONTINGENCY Total	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,580,677	\$1,662,677	\$0	0.0%	\$162,677	10.8%	(\$351,081)		\$1,311,596
CITY ALONE Total	\$172,486,962	\$188,169,682	\$196,667,137	\$196,150,591	\$196,268,412	\$196,350,412	\$8,497,454	4.5%	\$8,180,730	4.35%	(\$749,842)	\$725,370	\$196,325,940
BOARD OF EDUCATION Total	\$208,383,524	\$208,468,385	\$227,463,773	\$216,285,949	\$217,849,462	\$217,849,462	\$18,995,388	9.1%	\$9,381,077	4.50%			\$217,849,462
CITY & BOARD OF ED Total	\$380,870,486	\$396,638,067	\$424,130,910	\$412,436,540	\$414,117,874	\$414,199,874	\$27,492,842	6.9%	\$17,561,807	4.43%	(\$749,842)	\$725,370	\$414,175,402

City of Norwalk and NPS/Board of Ed														
Dept Requested & CFO Recommended FYE 2023 Operating Budget														
Ver #17 March 28, 2022 12:00 PM														
												BET Decisions		
<u>Division</u>	<u>Org</u>	<u>Object</u>	<u>Description</u>	<u>Sub -Division</u>	<u>FY'21 Act</u>	<u>FY '22 Bud</u>	<u>FY '23 Requested</u>	<u>FY '23 Council Cap</u>	<u>Council Cap vs FYE'22 \$</u>	<u>Council Cap vs FYE'22 %</u>	<u>Agreed cuts</u>	<u>Items funded</u>	<u>BET Decided</u>	
MAYOR	10100	5110	WAGES & SALARY-REGULAR	MAYOR	\$157,853	\$161,412	\$161,412	\$165,205	\$3,793	2.3%		135,000	300,205	
MAYOR	10100	5235	MEMBERSHIPS & DUES	MAYOR	\$5,285	\$5,364	\$5,364	\$5,364	\$0	0.0%			5,364	
MAYOR	10100	5245	TELEPHONE	MAYOR	\$1,558	\$3,444	\$3,444	\$3,444	\$0	0.0%			3,444	
MAYOR	10100	5247	OTHER UTILITY SERVICES	MAYOR	\$47	\$120	\$120	\$120	\$0	0.0%			120	
MAYOR	10100	5258	OTHER PROFESSIONAL SERVVS	MAYOR	\$54	\$0	\$0	\$0	\$0	0.0%			-	
MAYOR	10100	5286	BUSINESS EXPENSE	MAYOR	\$7,762	\$6,204	\$6,204	\$6,204	\$0	0.0%			6,204	
MAYOR	10100	5295	SEMINAR&CONFERENCE FEES	MAYOR	\$25	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004	
MAYOR Total					\$172,583	\$178,548	\$178,548	\$182,341	\$3,793	2.1%	\$0	\$135,000	\$317,341	
LEGISLATIVE	10200	5110	WAGES & SALARY-REGULAR	LEGISLATIVE	\$0	\$0	\$0	\$0	\$0	0.0%			-	
LEGISLATIVE	10200	5140	WAGES & SALARY-PART TIME	LEGISLATIVE	\$9,350	\$11,640	\$11,640	\$11,640	\$0	0.0%			11,640	
LEGISLATIVE	10200	5258	OTHER PROFESSIONAL SERVVS	LEGISLATIVE	\$0	\$372	\$372	\$372	\$0	0.0%			372	
LEGISLATIVE	10200	5311	OFFICE SUPPLIES & MAT'LS	LEGISLATIVE	\$1,808	\$5,196	\$5,196	\$5,196	\$0	0.0%			5,196	
LEGISLATIVE	10200	5741	IT HARDWARE	LEGISLATIVE	\$0	\$0	\$0	\$0	\$0	0.0%			-	
LEGISLATIVE Total					\$11,158	\$17,208	\$17,208	\$17,208	\$0	0.0%	\$0	\$0	\$17,208	
CORP COUNSEL	10300	5110	WAGES & SALARY-REGULAR	CORP COUNSEL	\$1,037,065	\$1,099,728	\$1,187,793	\$1,042,187	(\$57,541)	-5.2%		145,600	1,187,787	
CORP COUNSEL	10300	5120	WAGES & SALARY-OVERTIME	CORP COUNSEL	\$63	\$0	\$0	\$0	\$0	0.0%			-	
CORP COUNSEL	10300	5121	WAGES & SALARY-PREMIUM	CORP COUNSEL	\$6,000	\$0	\$0	\$0	\$0	0.0%			-	
CORP COUNSEL	10300	5130	WAGES & SALARY-TEMPORARY	CORP COUNSEL	\$0	\$0	\$0	\$0	\$0	0.0%			-	
CORP COUNSEL	10300	5140	WAGES & SALARY-PART TIME	CORP COUNSEL	\$78,012	\$0	\$44,118	\$44,118	\$44,118	0.0%			44,118	
CORP COUNSEL	10300	5150	LONGEVITY	CORP COUNSEL	\$1,710	\$2,904	\$2,904	\$2,904	\$0	0.0%			2,904	
CORP COUNSEL	10300	5211	POSTAGE,BOX RENT,ETC.	CORP COUNSEL	\$3,232	\$3,168	\$3,168	\$3,168	\$0	0.0%			3,168	
CORP COUNSEL	10300	5221	PRINTING & DUPLICATION	CORP COUNSEL	\$873	\$900	\$900	\$900	\$0	0.0%			900	
CORP COUNSEL	10300	5225	TYPING SERVICES	CORP COUNSEL	\$2,020	\$2,796	\$2,796	\$2,796	\$0	0.0%			2,796	
CORP COUNSEL	10300	5234	SUBSCRIPTION-TAX,LAW	CORP COUNSEL	\$36,042	\$32,652	\$33,600	\$32,652	\$0	0.0%			32,652	
CORP COUNSEL	10300	5235	MEMBERSHIPS & DUES	CORP COUNSEL	\$461	\$756	\$756	\$756	\$0	0.0%			756	
CORP COUNSEL	10300	5237	ADVERTISING	CORP COUNSEL	\$83	\$96	\$96	\$96	\$0	0.0%			96	
CORP COUNSEL	10300	5245	TELEPHONE	CORP COUNSEL	\$1,487	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004	
CORP COUNSEL	10300	5252	LEGAL SERVICES	CORP COUNSEL	\$201,279	\$0	\$0	\$0	\$0	0.0%			-	
CORP COUNSEL	10300	5258	OTHER PROFESSIONAL SERVVS	CORP COUNSEL	\$190,590	\$250,008	\$450,000	\$300,000	\$49,992	20.0%			300,000	
CORP COUNSEL	10300	5272	TRAINING AND EDUCATION	CORP COUNSEL	\$525	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500	
CORP COUNSEL	10300	5281	MILEAGE REIMBURSEMENT	CORP COUNSEL	\$17	\$2,412	\$2,412	\$2,412	\$0	0.0%			2,412	
CORP COUNSEL	10300	5286	BUSINESS EXPENSE	CORP COUNSEL	\$46	\$3,000	\$3,000	\$3,000	\$0	0.0%			3,000	
CORP COUNSEL	10300	5294	MACHINERY,EQUIPMENT RENT	CORP COUNSEL	\$4,799	\$5,913	\$5,913	\$5,913	\$0	0.0%			5,913	
CORP COUNSEL	10300	5295	SEMINAR&CONFERENCE FEES	CORP COUNSEL	\$0	\$2,436	\$2,436	\$2,436	\$0	0.0%			2,436	
CORP COUNSEL	10300	5311	OFFICE SUPPLIES & MAT'LS	CORP COUNSEL	\$3,364	\$5,004	\$5,004	\$5,004	\$0	0.0%			5,004	
CORP COUNSEL Total					\$1,567,669	\$1,415,277	\$1,748,400	\$1,451,846	\$36,569	2.6%	\$0	\$145,600	\$1,597,446	
TOWN CLERK	10500	5110	WAGES & SALARY-REGULAR	TOWN CLERK	\$479,323	\$547,188	\$544,044	\$546,465	(\$723)	-0.1%			546,465	
TOWN CLERK	10500	5120	WAGES & SALARY-OVERTIME	TOWN CLERK	\$6,693	\$2,604	\$2,604	\$2,604	\$0	0.0%			2,604	
TOWN CLERK	10500	5130	WAGES & SALARY-TEMPORARY	TOWN CLERK	\$613	\$996	\$996	\$996	\$0	0.0%			996	
TOWN CLERK	10500	5140	WAGES & SALARY-PART TIME	TOWN CLERK	\$23,739	\$20,340	\$20,340	\$20,340	\$0	0.0%			20,340	
TOWN CLERK	10500	5150	LONGEVITY	TOWN CLERK	\$1,950	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004	
TOWN CLERK	10500	5211	POSTAGE,BOX RENT,ETC.	TOWN CLERK	\$17,677	\$6,096	\$6,096	\$6,096	\$0	0.0%			6,096	
TOWN CLERK	10500	5221	PRINTING & DUPLICATION	TOWN CLERK	\$3,439	\$4,500	\$4,500	\$4,500	\$0	0.0%			4,500	
TOWN CLERK	10500	5231	PUBL OF NOTICES & REPORT	TOWN CLERK	\$934	\$4,200	\$4,200	\$4,200	\$0	0.0%			4,200	

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TOWN CLERK	10500	5235	MEMBERSHIPS & DUES	TOWN CLERK	\$170	\$252	\$252	\$252	\$0	0.0%			252
TOWN CLERK	10500	5245	TELEPHONE	TOWN CLERK	\$149	\$972	\$972	\$972	\$0	0.0%			972
TOWN CLERK	10500	5255	IT SERVICES	TOWN CLERK	\$78,755	\$69,996	\$80,000	\$80,000	\$10,004	14.3%			80,000
TOWN CLERK	10500	5258	OTHER PROFESSIONAL SERV'S	TOWN CLERK	\$54	\$0	\$0	\$0	\$0	0.0%			-
TOWN CLERK	10500	5269	OTHER REPAIR-MAINTENANCE	TOWN CLERK	\$0	\$1,596	\$1,596	\$1,596	\$0	0.0%			1,596
TOWN CLERK	10500	5272	TRAINING AND EDUCATION	TOWN CLERK	\$0	\$588	\$588	\$588	\$0	0.0%			588
TOWN CLERK	10500	5281	MILEAGE REIMBURSEMENT	TOWN CLERK	\$0	\$504	\$504	\$504	\$0	0.0%			504
TOWN CLERK	10500	5286	BUSINESS EXPENSE	TOWN CLERK	\$0	\$180	\$180	\$180	\$0	0.0%			180
TOWN CLERK	10500	5293	RECORDING DOCUMENTS	TOWN CLERK	\$99	\$504	\$504	\$504	\$0	0.0%			504
TOWN CLERK	10500	5294	MACHINERY,EQUIPMENT RENT	TOWN CLERK	\$3,308	\$3,432	\$3,432	\$3,432	\$0	0.0%			3,432
TOWN CLERK	10500	5295	SEMINAR&CONFERENCE FEES	TOWN CLERK	(\$125)	\$504	\$504	\$504	\$0	0.0%			504
TOWN CLERK	10500	5297	STORAGE	TOWN CLERK	\$747	\$4,812	\$4,812	\$4,812	\$0	0.0%			4,812
TOWN CLERK	10500	5311	OFFICE SUPPLIES & MAT'L'S	TOWN CLERK	\$3,941	\$6,372	\$6,372	\$6,372	\$0	0.0%			6,372
TOWN CLERK Total					\$621,464	\$677,640	\$684,500	\$686,921	\$9,281	1.4%	\$0	\$0	\$686,921
HR & PERSONNEL	10700	5110	WAGES & SALARY-REGULAR	HR & PERSONNEL	\$570,758	\$600,264	\$627,114	\$627,114	\$26,850	4.5%			627,114
HR & PERSONNEL	10700	5120	WAGES & SALARY-OVERTIME	HR & PERSONNEL	\$103	\$168	\$168	\$168	\$0	0.0%			168
HR & PERSONNEL	10700	5121	WAGES & SALARY-PREMIUM	HR & PERSONNEL	\$8,000	\$0	\$0	\$0	\$0	0.0%			-
HR & PERSONNEL	10700	5150	LONGEVITY	HR & PERSONNEL	\$1,575	\$1,576	\$1,576	\$1,576	\$0	0.0%			1,576
HR & PERSONNEL	10700	5211	POSTAGE,BOX RENT,ETC.	HR & PERSONNEL	\$877	\$816	\$816	\$816	\$0	0.0%			816
HR & PERSONNEL	10700	5221	PRINTING & DUPLICATION	HR & PERSONNEL	\$645	\$516	\$516	\$516	\$0	0.0%			516
HR & PERSONNEL	10700	5225	TYPING SERVICES	HR & PERSONNEL	\$0	\$972	\$972	\$972	\$0	0.0%			972
HR & PERSONNEL	10700	5233	SUBSCRIPTION-NEWSPAPER	HR & PERSONNEL	\$238	\$840	\$840	\$840	\$0	0.0%			840
HR & PERSONNEL	10700	5235	MEMBERSHIPS & DUES	HR & PERSONNEL	\$1,265	\$1,020	\$1,020	\$1,020	\$0	0.0%			1,020
HR & PERSONNEL	10700	5237	ADVERTISING	HR & PERSONNEL	\$0	\$96	\$96	\$96	\$0	0.0%			96
HR & PERSONNEL	10700	5245	TELEPHONE	HR & PERSONNEL	\$918	\$1,128	\$1,128	\$1,128	\$0	0.0%			1,128
HR & PERSONNEL	10700	5247	OTHER UTILITY SERVICES	HR & PERSONNEL	\$82	\$228	\$228	\$228	\$0	0.0%			228
HR & PERSONNEL	10700	5251	MEDICAL,DENTAL,VETERINAR	HR & PERSONNEL	\$5,015	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
HR & PERSONNEL	10700	5255	IT SERVICES	HR & PERSONNEL	\$12,290	\$12,000	\$13,200	\$13,200	\$1,200	10.0%			13,200
HR & PERSONNEL	10700	5258	OTHER PROFESSIONAL SERV'S	HR & PERSONNEL	\$9,036	\$35,004	\$35,004	\$35,004	\$0	0.0%			35,004
HR & PERSONNEL	10700	525J	EMPLOYEE ASSISTANCE PROGRAM	HR & PERSONNEL	\$15,494	\$16,380	\$16,380	\$16,380	\$0	0.0%			16,380
HR & PERSONNEL	10700	5272	TRAINING AND EDUCATION	HR & PERSONNEL	\$4,292	\$9,996	\$9,996	\$9,996	\$0	0.0%			9,996
HR & PERSONNEL	10700	5286	BUSINESS EXPENSE	HR & PERSONNEL	\$282	\$756	\$756	\$756	\$0	0.0%			756
HR & PERSONNEL	10700	5294	MACHINERY,EQUIPMENT RENT	HR & PERSONNEL	\$1,029	\$1,308	\$1,308	\$1,308	\$0	0.0%			1,308
HR & PERSONNEL	10700	5295	SEMINAR&CONFERENCE FEES	HR & PERSONNEL	\$0	\$396	\$396	\$396	\$0	0.0%			396
HR & PERSONNEL	10700	5298	OTHER CONTRACTUAL SERVICES	HR & PERSONNEL	\$825	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004
HR & PERSONNEL	10700	5311	OFFICE SUPPLIES & MAT'L'S	HR & PERSONNEL	\$1,201	\$2,628	\$2,628	\$2,628	\$0	0.0%			2,628
HR & PERSONNEL	10700	5634	EMPLOYEE WELLNESS AWARDS	HR & PERSONNEL	\$0	\$3,204	\$3,204	\$3,204	\$0	0.0%	(3,204)		-
HR & PERSONNEL	10700	5635	EMPLOYEE TUITION REIMBURSEMENT	HR & PERSONNEL	\$0	\$20,004	\$20,004	\$20,004	\$0	0.0%			20,004
HR & PERSONNEL Total					\$633,925	\$712,804	\$740,854	\$740,854	\$28,050	3.9%	(\$3,204)	\$0	\$737,650
REG OF VOTERS	11210	5110	WAGES & SALARY-REGULAR	REG OF VOTERS	\$389,708	\$364,308	\$372,886	\$372,886	\$8,578	2.4%			372,886
REG OF VOTERS	11210	5120	WAGES & SALARY-OVERTIME	REG OF VOTERS	\$16,130	\$10,000	\$15,000	\$10,000	\$0	0.0%			10,000
REG OF VOTERS	11210	5130	WAGES & SALARY-TEMPORARY	REG OF VOTERS	\$238,650	\$87,625	\$97,400	\$87,625	\$0	0.0%			87,625
REG OF VOTERS	11210	5140	WAGES & SALARY-PART TIME	REG OF VOTERS	\$1,206	\$10,000	\$15,000	\$10,000	\$0	0.0%			10,000
REG OF VOTERS	11210	5150	LONGEVITY	REG OF VOTERS	\$1,165	\$1,776	\$1,776	\$1,776	\$0	0.0%			1,776

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											<u>Agreed cuts</u>	<u>Items funded</u>	<u>BET Decided</u>
REG OF VOTERS	11210	5211	POSTAGE,BOX RENT,ETC.	REG OF VOTERS	\$19,011	\$9,996	\$9,996	\$9,996	\$0	0.0%			9,996
REG OF VOTERS	11210	5221	PRINTING & DUPLICATION	REG OF VOTERS	\$3,127	\$7,104	\$8,104	\$7,104	\$0	0.0%			7,104
REG OF VOTERS	11210	5235	MEMBERSHIPS & DUES	REG OF VOTERS	\$171	\$228	\$428	\$228	\$0	0.0%			228
REG OF VOTERS	11210	5245	TELEPHONE	REG OF VOTERS	\$1,265	\$3,084	\$4,084	\$3,084	\$0	0.0%			3,084
REG OF VOTERS	11210	5262	OTHER MACHINERY-EQUIP	REG OF VOTERS	\$42,473	\$10,000	\$10,000	\$10,000	\$0	0.0%			10,000
REG OF VOTERS	11210	5272	TRAINING AND EDUCATION	REG OF VOTERS	\$0	\$1,600	\$1,600	\$1,600	\$0	0.0%			1,600
REG OF VOTERS	11210	5281	MILEAGE REIMBURSEMENT	REG OF VOTERS	\$504	\$948	\$998	\$948	\$0	0.0%			948
REG OF VOTERS	11210	5286	BUSINESS EXPENSE	REG OF VOTERS	\$0	\$2,916	\$2,916	\$2,916	\$0	0.0%			2,916
REG OF VOTERS	11210	5294	MACHINERY,EQUIPMENT RENT	REG OF VOTERS	\$1,213	\$1,224	\$2,500	\$1,224	\$0	0.0%			1,224
REG OF VOTERS	11210	5295	SEMINAR&CONFERENCE FEES	REG OF VOTERS	\$200	\$2,244	\$2,244	\$2,244	\$0	0.0%			2,244
REG OF VOTERS	11210	5298	OTHER CONTRACTUAL SERVICES	REG OF VOTERS	\$11,390	\$6,804	\$6,804	\$6,804	\$0	0.0%			6,804
REG OF VOTERS	11210	5311	OFFICE SUPPLIES & MAT'LS	REG OF VOTERS	\$4,943	\$7,476	\$7,476	\$7,476	\$0	0.0%			7,476
REG OF VOTERS	11210	5328	EDUCATIONAL SUPPLIES	REG OF VOTERS	\$0	\$996	\$996	\$996	\$0	0.0%			996
REG OF VOTERS	11210	532A	ELECTION SUPPLIES	REG OF VOTERS	\$14,900	\$19,000	\$19,000	\$19,000	\$0	0.0%			19,000
REG OF VOTERS	11210	5342	SIGN PARTS AND SUPPLIES	REG OF VOTERS	\$197	\$504	\$1,004	\$504	\$0	0.0%			504
REG OF VOTERS	11210	5421	BUILDING&OFFICE RENTALS	REG OF VOTERS	\$1,400	\$804	\$804	\$804	\$0	0.0%			804
REG OF VOTERS	11210	5711	DESKS,CHAIRS,ETC.	REG OF VOTERS	\$0	\$3,000	\$3,000	\$3,000	\$0	0.0%			3,000
REG OF VOTERS	11210	5729	OTHER CAPITAL EQUIP &MACHINERY	REG OF VOTERS	\$0	\$10,000	\$10,000	\$10,000	\$0	0.0%			10,000
REG OF VOTERS	11210	5741	IT HARDWARE	REG OF VOTERS	\$31,053	\$10,000	\$10,000	\$10,000	\$0	0.0%			10,000
REG OF VOTERS	11210	5912	COVID 19 EXPENSE	REG OF VOTERS	\$4,523	\$0	\$0	\$0	\$0	0.0%			-
REG OF VOTERS	11220	5140	WAGES & SALARY-PART TIME	REG OF VOTERS	\$0	\$0	\$0	\$0	\$0	0.0%			-
REG OF VOTERS	11221	5912	COVID 19 EXPENSE	REG OF VOTERS	\$654	\$0	\$0	\$0	\$0	0.0%			-
REG OF VOTERS Total					\$783,883	\$571,637	\$604,016	\$580,215	\$8,578	1.5%	\$0	\$0	\$580,215
FINANCE DEPT	11310	5110	WAGES & SALARY-REGULAR	CHIEF FINANCE OFFICE	\$175,073	\$183,348	\$191,685	\$191,685	\$8,337	4.5%			191,685
FINANCE DEPT	11310	5121	WAGES & SALARY-PREMIUM	CHIEF FINANCE OFFICE	\$3,250	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11310	5150	LONGEVITY	CHIEF FINANCE OFFICE	\$0	\$0	\$480	\$480	\$480	0.0%			480
FINANCE DEPT	11310	5211	POSTAGE,BOX RENT,ETC.	CHIEF FINANCE OFFICE	\$67	\$360	\$360	\$360	\$0	0.0%			360
FINANCE DEPT	11310	5233	SUBSCRIPTION-NEWSPAPER	CHIEF FINANCE OFFICE	\$0	\$300	\$300	\$300	\$0	0.0%			300
FINANCE DEPT	11310	5235	MEMBERSHIPS & DUES	CHIEF FINANCE OFFICE	\$580	\$3,077	\$504	\$504	(\$2,573)	-83.6%			504
FINANCE DEPT	11310	5237	ADVERTISING	CHIEF FINANCE OFFICE	\$0	\$504	\$504	\$504	\$0	0.0%			504
FINANCE DEPT	11310	5245	TELEPHONE	CHIEF FINANCE OFFICE	\$97	\$24	\$24	\$24	\$0	0.0%			24
FINANCE DEPT	11310	5253	ACCOUNTING,AUDITING SERV	CHIEF FINANCE OFFICE	\$95,610	\$75,000	\$75,000	\$75,000	\$0	0.0%			75,000
FINANCE DEPT	11310	5258	OTHER PROFESSIONAL SERV	CHIEF FINANCE OFFICE	\$1,480	\$0	\$99,996	\$99,996	\$99,996	0.0%			99,996
FINANCE DEPT	11310	5272	TRAINING AND EDUCATION	CHIEF FINANCE OFFICE	\$1,200	\$0	\$50,000	\$50,000	\$50,000	0.0%			50,000
FINANCE DEPT	11310	5281	MILEAGE REIMBURSEMENT	CHIEF FINANCE OFFICE	\$0	\$312	\$312	\$312	\$0	0.0%			312
FINANCE DEPT	11310	5286	BUSINESS EXPENSE	CHIEF FINANCE OFFICE	\$3,867	\$277,996	\$60,000	\$60,000	(\$217,996)	-78.4%	(42,000)		18,000
FINANCE DEPT	11310	5295	SEMINAR&CONFERENCE FEES	CHIEF FINANCE OFFICE	\$0	\$4,200	\$4,200	\$4,200	\$0	0.0%			4,200
FINANCE DEPT	11320	5110	WAGES & SALARY-REGULAR	TAX ASSESSOR	\$739,316	\$799,848	\$886,058	\$886,058	\$86,210	10.8%			886,058
FINANCE DEPT	11320	5120	WAGES & SALARY-OVERTIME	TAX ASSESSOR	\$7,157	\$8,496	\$8,496	\$8,496	\$0	0.0%			8,496
FINANCE DEPT	11320	5140	WAGES & SALARY-PART TIME	TAX ASSESSOR	\$0	\$84,996	\$24,996	\$24,996	(\$60,000)	-70.6%			24,996
FINANCE DEPT	11320	5150	LONGEVITY	TAX ASSESSOR	\$3,145	\$3,504	\$3,504	\$3,504	\$0	0.0%			3,504
FINANCE DEPT	11320	5175	RETRO WAGE ADJUSTMENTS	TAX ASSESSOR	\$160	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11320	5211	POSTAGE,BOX RENT,ETC.	TAX ASSESSOR	\$5,529	\$6,504	\$5,850	\$5,850	(\$654)	-10.1%			5,850
FINANCE DEPT	11320	5221	PRINTING & DUPLICATION	TAX ASSESSOR	\$4,750	\$9,504	\$13,811	\$13,811	\$4,307	45.3%			13,811

City of Norwalk and NPS/Board of Ed														
Dept Requested & CFO Recommended FYE 2023 Operating Budget														
Ver #17 March 28, 2022 12:00 PM														
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											Agreed cuts	Items funded	BET Decided	
FINANCE DEPT	11320	5231	PUBL OF NOTICES & REPORT	TAX ASSESSOR	\$498	\$996	\$763	\$763	(\$233)	-23.4%			763	
FINANCE DEPT	11320	5233	SUBSCRIPTION-NEWSPAPER	TAX ASSESSOR	\$1,746	\$2,100	\$1,725	\$1,725	(\$375)	-17.9%			1,725	
FINANCE DEPT	11320	5235	MEMBERSHIPS & DUES	TAX ASSESSOR	\$1,510	\$1,500	\$2,000	\$2,000	\$500	33.3%			2,000	
FINANCE DEPT	11320	5237	ADVERTISING	TAX ASSESSOR	\$88	\$0	\$0	\$0	\$0	0.0%			-	
FINANCE DEPT	11320	5245	TELEPHONE	TAX ASSESSOR	\$21	\$804	\$804	\$804	\$0	0.0%			804	
FINANCE DEPT	11320	5253	ACCOUNTING,AUDITING SERV	TAX ASSESSOR	\$51,601	\$20,004	\$60,004	\$60,004	\$40,000	200.0%			60,004	
FINANCE DEPT	11320	5255	IT SERVICES	TAX ASSESSOR	\$0	\$0	\$66,000	\$66,000	\$66,000	0.0%			66,000	
FINANCE DEPT	11320	5258	OTHER PROFESSIONAL SERVS	TAX ASSESSOR	\$649	\$20,004	\$25,004	\$25,004	\$5,000	25.0%			25,004	
FINANCE DEPT	11320	5272	TRAINING AND EDUCATION	TAX ASSESSOR	\$1,885	\$3,588	\$5,088	\$5,088	\$1,500	41.8%			5,088	
FINANCE DEPT	11320	5281	MILEAGE REIMBURSEMENT	TAX ASSESSOR	\$0	\$516	\$516	\$516	\$0	0.0%			516	
FINANCE DEPT	11320	5294	MACHINERY,EQUIPMENT RENT	TAX ASSESSOR	\$3,228	\$4,128	\$4,128	\$4,128	\$0	0.0%			4,128	
FINANCE DEPT	11320	5295	SEMINAR&CONFERENCE FEES	TAX ASSESSOR	\$0	\$228	\$5,228	\$5,228	\$5,000	2193.0%			5,228	
FINANCE DEPT	11320	5311	OFFICE SUPPLIES & MAT'LS	TAX ASSESSOR	\$1,271	\$2,448	\$2,448	\$2,448	\$0	0.0%			2,448	
FINANCE DEPT	11320	5461	CENTRALIZED FUEL	TAX ASSESSOR	\$593	\$0	\$0	\$0	\$0	0.0%			-	
FINANCE DEPT	11320	5462	CENTRALIZED FLEET MAINTENANCE	TAX ASSESSOR	\$4,572	\$0	\$0	\$0	\$0	0.0%			-	
FINANCE DEPT	11320	5742	IT SOFTWARE	TAX ASSESSOR	\$0	\$0	\$9,000	\$9,000	\$9,000	0.0%			9,000	
FINANCE DEPT	11321	5211	POSTAGE,BOX RENT,ETC.	TAX ASSESSOR REVAL	\$0	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500	
FINANCE DEPT	11321	5221	PRINTING & DUPLICATION	TAX ASSESSOR REVAL	\$0	\$300	\$300	\$300	\$0	0.0%			300	
FINANCE DEPT	11321	5258	OTHER PROFESSIONAL SERVS	TAX ASSESSOR REVAL	\$46,356	\$9,996	\$659,996	\$659,996	\$650,000	6502.6%			659,996	
FINANCE DEPT	11321	5311	OFFICE SUPPLIES & MAT'LS	TAX ASSESSOR REVAL	\$0	\$1,368	\$1,368	\$1,368	\$0	0.0%			1,368	
FINANCE DEPT	11330	5110	WAGES & SALARY-REGULAR	TAX COLLECTOR	\$631,370	\$715,116	\$737,451	\$737,451	\$22,335	3.1%			737,451	
FINANCE DEPT	11330	5120	WAGES & SALARY-OVERTIME	TAX COLLECTOR	\$16,710	\$12,996	\$12,996	\$12,996	\$0	0.0%			12,996	
FINANCE DEPT	11330	5130	WAGES & SALARY-TEMPORARY	TAX COLLECTOR	\$0	\$12,500	\$7,500	\$7,500	(\$5,000)	-40.0%			7,500	
FINANCE DEPT	11330	5150	LONGEVITY	TAX COLLECTOR	\$2,715	\$3,996	\$3,996	\$3,996	\$0	0.0%			3,996	
FINANCE DEPT	11330	5211	POSTAGE,BOX RENT,ETC.	TAX COLLECTOR	\$92,799	\$86,996	\$84,996	\$84,996	(\$2,000)	-2.3%			84,996	
FINANCE DEPT	11330	5221	PRINTING & DUPLICATION	TAX COLLECTOR	\$71,782	\$70,552	\$66,552	\$66,552	(\$4,000)	-5.7%			66,552	
FINANCE DEPT	11330	5231	PUBL OF NOTICES & REPORT	TAX COLLECTOR	\$11,583	\$15,000	\$15,000	\$15,000	\$0	0.0%			15,000	
FINANCE DEPT	11330	5235	MEMBERSHIPS & DUES	TAX COLLECTOR	\$275	\$324	\$852	\$852	\$528	163.0%			852	
FINANCE DEPT	11330	5237	ADVERTISING	TAX COLLECTOR	\$0	\$96	\$15,000	\$15,000	\$14,904	15525.0%			15,000	
FINANCE DEPT	11330	5245	TELEPHONE	TAX COLLECTOR	\$107	\$696	\$696	\$696	\$0	0.0%			696	
FINANCE DEPT	11330	5258	OTHER PROFESSIONAL SERVS	TAX COLLECTOR	\$41,764	\$56,472	\$56,472	\$56,472	\$0	0.0%			56,472	
FINANCE DEPT	11330	5259	PROFESSIONAL SERVICES	TAX COLLECTOR	\$6,118	\$30,000	\$60,000	\$60,000	\$30,000	100.0%			60,000	
FINANCE DEPT	11330	5272	TRAINING AND EDUCATION	TAX COLLECTOR	\$520	\$744	\$900	\$900	\$156	21.0%			900	
FINANCE DEPT	11330	5281	MILEAGE REIMBURSEMENT	TAX COLLECTOR	\$596	\$3,204	\$2,004	\$2,004	(\$1,200)	-37.5%			2,004	
FINANCE DEPT	11330	5286	BUSINESS EXPENSE	TAX COLLECTOR	\$75	\$1,896	\$996	\$996	(\$900)	-47.5%			996	
FINANCE DEPT	11330	5294	MACHINERY,EQUIPMENT RENT	TAX COLLECTOR	\$0	\$2,784	\$2,784	\$2,784	\$0	0.0%			2,784	
FINANCE DEPT	11330	5295	SEMINAR&CONFERENCE FEES	TAX COLLECTOR	\$0	\$3,300	\$3,540	\$3,540	\$240	7.3%			3,540	
FINANCE DEPT	11330	5311	OFFICE SUPPLIES & MAT'LS	TAX COLLECTOR	\$3,022	\$7,800	\$4,800	\$4,800	(\$3,000)	-38.5%			4,800	
FINANCE DEPT	11340	5110	WAGES & SALARY-REGULAR	ACCOUNTING & TREASU	\$650,092	\$910,668	\$971,950	\$971,950	\$61,282	6.7%			971,950	
FINANCE DEPT	11340	5120	WAGES & SALARY-OVERTIME	ACCOUNTING & TREASU	\$445	\$5,496	\$5,500	\$5,500	\$4	0.1%			5,500	
FINANCE DEPT	11340	5130	WAGES & SALARY-TEMPORARY	ACCOUNTING & TREASU	\$0	\$0	\$0	\$0	\$0	0.0%			-	
FINANCE DEPT	11340	5140	WAGES & SALARY-PART TIME	ACCOUNTING & TREASU	\$20,001	\$0	\$36,000	\$20,000	\$20,000	0.0%			20,000	
FINANCE DEPT	11340	5150	LONGEVITY	ACCOUNTING & TREASU	\$2,130	\$3,504	\$3,500	\$3,500	(\$4)	-0.1%			3,500	
FINANCE DEPT	11340	5211	POSTAGE,BOX RENT,ETC.	ACCOUNTING & TREASU	\$10,542	\$9,996	\$10,000	\$10,000	\$4	0.0%			10,000	

City of Norwalk and NPS/Board of Ed													
Dept Requested & CFO Recommended FYE 2023 Operating Budget													
Ver #17 March 28, 2022 12:00 PM													
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											Agreed cuts	Items funded	BET Decided
FINANCE DEPT	11340	5221	PRINTING & DUPLICATION	ACCOUNTING & TREASU	\$180	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11340	5225	TYPING SERVICES	ACCOUNTING & TREASU	\$1,900	\$1,848	\$1,800	\$1,800	(\$48)	-2.6%			1,800
FINANCE DEPT	11340	5235	MEMBERSHIPS & DUES	ACCOUNTING & TREASU	\$0	\$324	\$400	\$400	\$76	23.5%			400
FINANCE DEPT	11340	5237	ADVERTISING	ACCOUNTING & TREASU	\$160	\$252	\$250	\$250	(\$2)	-0.8%			250
FINANCE DEPT	11340	5245	TELEPHONE	ACCOUNTING & TREASU	\$66	\$492	\$500	\$500	\$8	1.6%			500
FINANCE DEPT	11340	5258	OTHER PROFESSIONAL SERVS	ACCOUNTING & TREASU	\$71,089	\$80,000	\$78,000	\$78,000	(\$2,000)	-2.5%			78,000
FINANCE DEPT	11340	5281	MILEAGE REIMBURSEMENT	ACCOUNTING & TREASU	\$0	\$444	\$500	\$500	\$56	12.6%			500
FINANCE DEPT	11340	5286	BUSINESS EXPENSE	ACCOUNTING & TREASU	\$575	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11340	5294	MACHINERY,EQUIPMENT RENT	ACCOUNTING & TREASU	\$5,453	\$5,004	\$10,500	\$10,500	\$5,496	109.8%			10,500
FINANCE DEPT	11340	5295	SEMINAR&CONFERENCE FEES	ACCOUNTING & TREASU	\$4,388	\$6,636	\$7,500	\$7,500	\$864	13.0%			7,500
FINANCE DEPT	11340	5311	OFFICE SUPPLIES & MAT'LS	ACCOUNTING & TREASU	\$11,442	\$9,739	\$9,740	\$9,740	\$1	0.0%			9,740
FINANCE DEPT	11340	5912	COVID 19 EXPENSE	ACCOUNTING & TREASU	\$355	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11350	5110	WAGES & SALARY-REGULAR	MANAGEMENT & BUDGE	\$338,214	\$224,328	\$280,583	\$280,583	\$56,255	25.1%			280,583
FINANCE DEPT	11350	5120	WAGES & SALARY-OVERTIME	MANAGEMENT & BUDGE	\$194	\$804	\$804	\$804	\$0	0.0%			804
FINANCE DEPT	11350	5121	WAGES & SALARY-PREMIUM	MANAGEMENT & BUDGE	\$2,000	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11350	5140	WAGES & SALARY-PART TIME	MANAGEMENT & BUDGE	\$20,868	\$16,640	\$16,640	\$16,640	\$0	0.0%			16,640
FINANCE DEPT	11350	5150	LONGEVITY	MANAGEMENT & BUDGE	\$0	\$672	\$672	\$672	\$0	0.0%			672
FINANCE DEPT	11350	5211	POSTAGE,BOX RENT,ETC.	MANAGEMENT & BUDGE	\$564	\$444	\$444	\$444	\$0	0.0%			444
FINANCE DEPT	11350	5221	PRINTING & DUPLICATION	MANAGEMENT & BUDGE	\$885	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004
FINANCE DEPT	11350	5225	TYPING SERVICES	MANAGEMENT & BUDGE	\$2,230	\$1,740	\$1,740	\$1,740	\$0	0.0%			1,740
FINANCE DEPT	11350	5235	MEMBERSHIPS & DUES	MANAGEMENT & BUDGE	\$50	\$300	\$300	\$300	\$0	0.0%			300
FINANCE DEPT	11350	5237	ADVERTISING	MANAGEMENT & BUDGE	\$0	\$156	\$156	\$156	\$0	0.0%			156
FINANCE DEPT	11350	5245	TELEPHONE	MANAGEMENT & BUDGE	\$13	\$636	\$636	\$636	\$0	0.0%			636
FINANCE DEPT	11350	5258	OTHER PROFESSIONAL SERVS	MANAGEMENT & BUDGE	\$0	\$1,320	\$1,320	\$1,320	\$0	0.0%			1,320
FINANCE DEPT	11350	5281	MILEAGE REIMBURSEMENT	MANAGEMENT & BUDGE	\$0	\$516	\$516	\$516	\$0	0.0%			516
FINANCE DEPT	11350	5286	BUSINESS EXPENSE	MANAGEMENT & BUDGE	\$0	\$504	\$504	\$504	\$0	0.0%			504
FINANCE DEPT	11350	5294	MACHINERY,EQUIPMENT RENT	MANAGEMENT & BUDGE	\$0	\$8,520	\$8,520	\$8,520	\$0	0.0%			8,520
FINANCE DEPT	11350	5295	SEMINAR&CONFERENCE FEES	MANAGEMENT & BUDGE	\$1,150	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004
FINANCE DEPT	11350	5311	OFFICE SUPPLIES & MAT'LS	MANAGEMENT & BUDGE	\$1,832	\$3,000	\$3,000	\$3,000	\$0	0.0%			3,000
FINANCE DEPT	11350	5741	IT HARDWARE	MANAGEMENT & BUDGE	\$0	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11350	5912	COVID 19 EXPENSE	MANAGEMENT & BUDGE	\$25	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11361	5110	WAGES & SALARY-REGULAR	PURCHASING OFFICE	\$255,675	\$264,612	\$365,865	\$365,865	\$101,253	38.3%			365,865
FINANCE DEPT	11361	5120	WAGES & SALARY-OVERTIME	PURCHASING OFFICE	\$57	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11361	5211	POSTAGE,BOX RENT,ETC.	PURCHASING OFFICE	\$98	\$1,584	\$1,584	\$1,584	\$0	0.0%			1,584
FINANCE DEPT	11361	5234	SUBSCRIPTION-TAX,LAW	PURCHASING OFFICE	\$12,767	\$13,140	\$13,350	\$13,350	\$210	1.6%			13,350
FINANCE DEPT	11361	5235	MEMBERSHIPS & DUES	PURCHASING OFFICE	\$370	\$540	\$540	\$540	\$0	0.0%			540
FINANCE DEPT	11361	5237	ADVERTISING	PURCHASING OFFICE	\$6,424	\$6,216	\$6,216	\$6,216	\$0	0.0%			6,216
FINANCE DEPT	11361	5272	TRAINING AND EDUCATION	PURCHASING OFFICE	\$0	\$96	\$300	\$300	\$204	212.5%			300
FINANCE DEPT	11361	5311	OFFICE SUPPLIES & MAT'LS	PURCHASING OFFICE	\$273	\$504	\$504	\$504	\$0	0.0%			504
FINANCE DEPT	11361	5461	CENTRALIZED FUEL	PURCHASING OFFICE	\$208	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11361	5462	CENTRALIZED FLEET MAINTENANCE	PURCHASING OFFICE	\$1,640	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11362	5226	CENTRAL PRINTING SERVICE	CENTRAL SERVICES	\$0	\$396	\$396	\$396	\$0	0.0%			396
FINANCE DEPT	11362	5245	TELEPHONE	CENTRAL SERVICES	\$64,361	\$20,004	\$64,992	\$64,992	\$44,988	224.9%			64,992
FINANCE DEPT	11362	5247	OTHER UTILITY SERVICES	CENTRAL SERVICES	\$47	\$156	\$156	\$156	\$0	0.0%			156

City of Norwalk and NPS/Board of Ed													
Dept Requested & CFO Recommended FYE 2023 Operating Budget													
Ver #17 March 28, 2022 12:00 PM													
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FINANCE DEPT	11362	5259	PROFESSIONAL SERVICES	CENTRAL SERVICES	\$67,076	\$67,752	\$69,000	\$69,000	\$1,248	1.8%			69,000
FINANCE DEPT	11362	5263	FURNITUR,OFFICE MACH REP&MAINT	CENTRAL SERVICES	\$283	\$396	\$396	\$396	\$0	0.0%			396
FINANCE DEPT	11362	5294	MACHINERY,EQUIPMENT RENT	CENTRAL SERVICES	\$8,609	\$7,572	\$11,040	\$11,040	\$3,468	45.8%			11,040
FINANCE DEPT	11362	5329	OTHER OPERATING SUPPLIES	CENTRAL SERVICES	\$1,514	\$1,704	\$1,704	\$1,704	\$0	0.0%			1,704
FINANCE DEPT	11362	5912	COVID 19 EXPENSE	CENTRAL SERVICES	\$8,442	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11370	5110	WAGES & SALARY-REGULAR	IT SERVICES	\$1,070,675	\$1,242,828	\$1,322,580	\$1,322,580	\$79,752	6.4%			1,322,580
FINANCE DEPT	11370	5120	WAGES & SALARY-OVERTIME	IT SERVICES	\$44,922	\$50,004	\$50,004	\$50,004	\$0	0.0%			50,004
FINANCE DEPT	11370	5121	WAGES & SALARY-PREMIUM	IT SERVICES	\$0	\$300	\$300	\$300	\$0	0.0%			300
FINANCE DEPT	11370	5130	WAGES & SALARY-TEMPORARY	IT SERVICES	\$6,673	\$27,000	\$5,850	\$5,850	(\$21,150)	-78.3%			5,850
FINANCE DEPT	11370	5140	WAGES & SALARY-PART TIME	IT SERVICES	\$113,270	\$0	\$14,625	\$14,625	\$14,625	0.0%			14,625
FINANCE DEPT	11370	5150	LONGEVITY	IT SERVICES	\$2,035	\$3,060	\$2,160	\$2,160	(\$900)	-29.4%			2,160
FINANCE DEPT	11370	5211	POSTAGE,BOX RENT,ETC.	IT SERVICES	\$0	\$0	\$48	\$48	\$48	0.0%			48
FINANCE DEPT	11370	5233	SUBSCRIPTION-NEWSPAPER	IT SERVICES	(\$26)	\$200	\$200	\$200	\$0	0.0%			200
FINANCE DEPT	11370	5237	ADVERTISING	IT SERVICES	\$0	\$500	\$500	\$500	\$0	0.0%			500
FINANCE DEPT	11370	5245	TELEPHONE	IT SERVICES	\$189,464	\$194,484	\$196,080	\$196,080	\$1,596	0.8%			196,080
FINANCE DEPT	11370	5258	OTHER PROFESSIONAL SERVS	IT SERVICES	\$9,988	\$996	\$996	\$996	\$0	0.0%			996
FINANCE DEPT	11370	5269	OTHER REPAIR-MAINTENANCE	IT SERVICES	\$14,936	\$25,955	\$26,064	\$26,064	\$109	0.4%			26,064
FINANCE DEPT	11370	5272	TRAINING AND EDUCATION	IT SERVICES	\$1,266	\$8,000	\$8,000	\$8,000	\$0	0.0%			8,000
FINANCE DEPT	11370	5281	MILEAGE REIMBURSEMENT	IT SERVICES	\$52	\$792	\$792	\$792	\$0	0.0%			792
FINANCE DEPT	11370	5286	BUSINESS EXPENSE	IT SERVICES	\$0	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
FINANCE DEPT	11370	5294	MACHINERY,EQUIPMENT RENT	IT SERVICES	\$1,180	\$1,450	\$1,450	\$1,450	\$0	0.0%			1,450
FINANCE DEPT	11370	5295	SEMINAR&CONFERENCE FEES	IT SERVICES	\$0	\$500	\$500	\$500	\$0	0.0%			500
FINANCE DEPT	11370	5311	OFFICE SUPPLIES & MAT'LS	IT SERVICES	\$440	\$800	\$1,200	\$1,200	\$400	50.0%			1,200
FINANCE DEPT	11370	5336	ELECTRICAL SUPPLIES	IT SERVICES	\$1,911	\$3,500	\$3,500	\$3,500	\$0	0.0%			3,500
FINANCE DEPT	11370	5741	IT HARDWARE	IT SERVICES	\$39,412	\$50,000	\$10,000	\$10,000	(\$40,000)	-80.0%			10,000
FINANCE DEPT	11370	5742	IT SOFTWARE	IT SERVICES	\$747,466	\$791,109	\$827,700	\$827,700	\$36,591	4.6%			827,700
FINANCE DEPT	11370	574C	CYBERSECURITY	IT SERVICES	\$83,120	\$296,210	\$282,852	\$282,852	(\$13,358)	-4.5%			282,852
FINANCE DEPT	11370	5912	COVID 19 EXPENSE	IT SERVICES	\$100,093	\$0	\$0	\$0	\$0	0.0%			-
FINANCE DEPT	11371	5110	WAGES & SALARY-REGULAR	GIS	\$30,244	\$92,664	\$86,040	\$86,040	(\$6,624)	-7.1%			86,040
FINANCE DEPT	11371	5120	WAGES & SALARY-OVERTIME	GIS	\$36	\$996	\$2,400	\$2,400	\$1,404	141.0%			2,400
FINANCE DEPT	11371	5121	WAGES & SALARY-PREMIUM	GIS	\$0	\$110	\$110	\$110	\$0	0.0%			110
FINANCE DEPT	11371	5130	WAGES & SALARY-TEMPORARY	GIS	\$121	\$9,000	\$12,000	\$12,000	\$3,000	33.3%			12,000
FINANCE DEPT	11371	5258	OTHER PROFESSIONAL SERVS	GIS	\$3,402	\$9,996	\$9,996	\$9,996	\$0	0.0%			9,996
FINANCE DEPT	11371	5269	OTHER REPAIR-MAINTENANCE	GIS	\$36,400	\$39,950	\$39,950	\$39,950	\$0	0.0%			39,950
FINANCE DEPT	11371	5272	TRAINING AND EDUCATION	GIS	\$0	\$3,000	\$3,000	\$3,000	\$0	0.0%			3,000
FINANCE DEPT	11371	5286	BUSINESS EXPENSE	GIS	\$0	\$0	\$1,750	\$1,750	\$1,750	0.0%			1,750
FINANCE DEPT	11380	5110	WAGES & SALARY-REGULAR	CISO	\$0	\$153,660	\$153,000	\$153,000	(\$660)	-0.4%			153,000
FINANCE DEPT	11380	5211	POSTAGE,BOX RENT,ETC.	CISO	\$0	\$240	\$240	\$240	\$0	0.0%			240
FINANCE DEPT	11380	5221	PRINTING & DUPLICATION	CISO	\$0	\$260	\$260	\$260	\$0	0.0%			260
FINANCE DEPT	11380	5233	SUBSCRIPTION-NEWSPAPER	CISO	\$0	\$240	\$240	\$240	\$0	0.0%			240
FINANCE DEPT	11380	5258	OTHER PROFESSIONAL SERVS	CISO	\$0	\$1,800	\$1,800	\$1,800	\$0	0.0%			1,800
FINANCE DEPT	11380	5272	TRAINING AND EDUCATION	CISO	\$0	\$3,600	\$3,600	\$3,600	\$0	0.0%			3,600
FINANCE DEPT	11380	5295	SEMINAR&CONFERENCE FEES	CISO	\$0	\$3,600	\$3,600	\$3,600	\$0	0.0%			3,600
FINANCE DEPT Total					\$6,106,498	\$7,038,014	\$8,415,400	\$8,399,400	\$1,361,386	19.3%	(\$42,000)	\$0	\$8,357,400

City of Norwalk and NPS/Board of Ed														
Dept Requested & CFO Recommended FYE 2023 Operating Budget														
Ver #17 March 28, 2022 12:00 PM														
												BET Decisions		
<u>Division</u>	<u>Org</u>	<u>Object</u>	<u>Description</u>	<u>Sub -Division</u>	<u>FY'21 Act</u>	<u>FY '22 Bud</u>	<u>FY '23 Requested</u>	<u>FY '23 Council Cap</u>	<u>Council Cap vs FYE'22 \$</u>	<u>Council Cap vs FYE'22 %</u>	<u>Agreed cuts</u>	<u>Items funded</u>	<u>BET Decided</u>	
CHIEF OF STAFF	11410	5110	WAGES & SALARY-REGULAR	CHIEF OF STAFF	\$151,369	\$154,536	\$159,331	\$163,075	\$8,539	5.5%			163,075	
CHIEF OF STAFF	11410	5121	WAGES & SALARY-PREMIUM	CHIEF OF STAFF	\$3,250	\$0	\$0	\$0	\$0	0.0%			-	
CHIEF OF STAFF	11410	5233	SUBSCRIPTION-NEWSPAPER	CHIEF OF STAFF	\$0	\$840	\$840	\$840	\$0	0.0%			840	
CHIEF OF STAFF	11410	5235	MEMBERSHIPS & DUES	CHIEF OF STAFF	\$0	\$996	\$996	\$996	\$0	0.0%			996	
CHIEF OF STAFF	11410	5258	OTHER PROFESSIONAL SERVS	CHIEF OF STAFF	\$83	\$0	\$0	\$0	\$0	0.0%			-	
CHIEF OF STAFF	11420	5110	WAGES & SALARY-REGULAR	CITY CLERK	\$308,219	\$314,496	\$323,526	\$323,526	\$9,030	2.9%			323,526	
CHIEF OF STAFF	11420	5120	WAGES & SALARY-OVERTIME	CITY CLERK	\$30	\$300	\$300	\$300	\$0	0.0%			300	
CHIEF OF STAFF	11420	5121	WAGES & SALARY-PREMIUM	CITY CLERK	\$4,000	\$0	\$0	\$0	\$0	0.0%			-	
CHIEF OF STAFF	11420	5150	LONGEVITY	CITY CLERK	\$1,475	\$1,476	\$1,476	\$1,476	\$0	0.0%			1,476	
CHIEF OF STAFF	11420	5211	POSTAGE,BOX RENT,ETC.	CITY CLERK	\$8,068	\$2,496	\$2,496	\$2,496	\$0	0.0%			2,496	
CHIEF OF STAFF	11420	5221	PRINTING & DUPLICATION	CITY CLERK	\$12,088	\$11,004	\$11,004	\$11,004	\$0	0.0%			11,004	
CHIEF OF STAFF	11420	5225	TYPING SERVICES	CITY CLERK	\$3,790	\$3,996	\$3,996	\$3,996	\$0	0.0%			3,996	
CHIEF OF STAFF	11420	5231	PUBL OF NOTICES & REPORT	CITY CLERK	\$11,118	\$15,000	\$15,000	\$15,000	\$0	0.0%			15,000	
CHIEF OF STAFF	11420	5234	SUBSCRIPTION-TAX,LAW	CITY CLERK	\$0	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500	
CHIEF OF STAFF	11420	5237	ADVERTISING	CITY CLERK	\$0	\$96	\$96	\$96	\$0	0.0%			96	
CHIEF OF STAFF	11420	5245	TELEPHONE	CITY CLERK	\$25	\$240	\$240	\$240	\$0	0.0%			240	
CHIEF OF STAFF	11420	5281	MILEAGE REIMBURSEMENT	CITY CLERK	\$0	\$180	\$180	\$180	\$0	0.0%			180	
CHIEF OF STAFF	11420	5294	MACHINERY,EQUIPMENT RENT	CITY CLERK	\$4,496	\$5,928	\$5,928	\$5,928	\$0	0.0%			5,928	
CHIEF OF STAFF	11420	5295	SEMINAR&CONFERENCE FEES	CITY CLERK	\$548	\$576	\$576	\$576	\$0	0.0%			576	
CHIEF OF STAFF	11420	5311	OFFICE SUPPLIES & MAT'LS	CITY CLERK	\$2,137	\$3,996	\$3,996	\$3,996	\$0	0.0%			3,996	
CHIEF OF STAFF	11430	5110	WAGES & SALARY-REGULAR	CUSTOMER SERVICE C1	\$227,987	\$209,604	\$228,979	\$215,967	\$6,363	3.0%			215,967	
CHIEF OF STAFF	11430	5120	WAGES & SALARY-OVERTIME	CUSTOMER SERVICE C1	\$527	\$996	\$996	\$996	\$0	0.0%			996	
CHIEF OF STAFF	11430	5150	LONGEVITY	CUSTOMER SERVICE C1	\$0	\$996	\$996	\$996	\$0	0.0%			996	
CHIEF OF STAFF	11430	5175	RETRO WAGE ADJUSTMENTS	CUSTOMER SERVICE C1	\$0	\$0	\$0	\$0	\$0	0.0%			-	
CHIEF OF STAFF	11430	5221	PRINTING & DUPLICATION	CUSTOMER SERVICE C1	\$390	\$0	\$0	\$0	\$0	0.0%			-	
CHIEF OF STAFF	11440	5110	WAGES & SALARY-REGULAR	COMM AND GRANTS AD	\$79,631	\$90,000	\$92,028	\$92,028	\$2,028	2.3%			92,028	
CHIEF OF STAFF	11440	5121	WAGES & SALARY-PREMIUM	COMM AND GRANTS AD	\$3,000	\$0	\$0	\$0	\$0	0.0%			-	
CHIEF OF STAFF	11440	5140	WAGES & SALARY-PART TIME	COMM AND GRANTS AD	\$0	\$3,000	\$3,000	\$3,000	\$0	0.0%			3,000	
CHIEF OF STAFF	11440	5221	PRINTING & DUPLICATION	COMM AND GRANTS AD	\$0	\$0	\$0	\$0	\$0	0.0%			-	
CHIEF OF STAFF	11440	5233	SUBSCRIPTION-NEWSPAPER	COMM AND GRANTS AD	\$0	\$0	\$0	\$0	\$0	0.0%			-	
CHIEF OF STAFF	11440	5281	MILEAGE REIMBURSEMENT	COMM AND GRANTS AD	\$0	\$108	\$108	\$108	\$0	0.0%			108	
CHIEF OF STAFF	11440	5286	BUSINESS EXPENSE	COMM AND GRANTS AD	\$0	\$504	\$504	\$504	\$0	0.0%			504	
CHIEF OF STAFF	11440	5311	OFFICE SUPPLIES & MAT'LS	COMM AND GRANTS AD	\$399	\$504	\$504	\$504	\$0	0.0%			504	
CHIEF OF STAFF Total					\$822,630	\$823,368	\$858,596	\$849,328	\$25,960	3.2%	\$0	\$0	\$849,328	
COMMUNITY SVCS	10160	5110	WAGES & SALARY-REGULAR	EARLY CHILDHOOD PGM	\$68,899	\$70,140	\$71,900	\$71,900	\$1,760	2.5%			71,900	
COMMUNITY SVCS	10160	5225	TYPING SERVICES	EARLY CHILDHOOD PGM	\$0	\$996	\$996	\$0	(\$996)	-100.0%			-	
COMMUNITY SVCS	10160	5258	OTHER PROFESSIONAL SERVS	EARLY CHILDHOOD PGM	\$10,815	\$15,024	\$12,000	\$12,000	(\$3,024)	-20.1%			12,000	
COMMUNITY SVCS	10160	5281	MILEAGE REIMBURSEMENT	EARLY CHILDHOOD PGM	\$0	\$696	\$1,000	\$1,000	\$304	43.7%			1,000	
COMMUNITY SVCS	11000	5110	WAGES & SALARY-REGULAR	HUMAN REL & FAIR REN	\$245,284	\$235,728	\$150,340	\$150,340	(\$85,388)	-36.2%		93,356	243,696	
COMMUNITY SVCS	11000	5120	WAGES & SALARY-OVERTIME	HUMAN REL & FAIR REN	\$1,485	\$3,600	\$3,600	\$3,600	\$0	0.0%			3,600	
COMMUNITY SVCS	11000	5140	WAGES & SALARY-PART TIME	HUMAN REL & FAIR REN	\$0	\$65,008	\$55,008	\$55,008	(\$10,000)	-15.4%			55,008	
COMMUNITY SVCS	11000	5150	LONGEVITY	HUMAN REL & FAIR REN	\$900	\$1,425	\$1,425	\$1,425	\$0	0.0%			1,425	
COMMUNITY SVCS	11000	5211	POSTAGE,BOX RENT,ETC.	HUMAN REL & FAIR REN	\$40	\$504	\$504	\$504	\$0	0.0%			504	
COMMUNITY SVCS	11000	5221	PRINTING & DUPLICATION	HUMAN REL & FAIR REN	\$180	\$504	\$504	\$504	\$0	0.0%			504	

City of Norwalk and NPS/Board of Ed													
Dept Requested & CFO Recommended FYE 2023 Operating Budget													
Ver #17 March 28, 2022 12:00 PM													
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											Agreed cuts	Items funded	BET Decided
COMMUNITY SVCS	11000	5225	TYPING SERVICES	HUMAN REL & FAIR REN	\$740	\$5,200	\$4,000	\$4,000	(\$1,200)	-23.1%			4,000
COMMUNITY SVCS	11000	5233	SUBSCRIPTION-NEWSPAPER	HUMAN REL & FAIR REN	\$0	\$360	\$360	\$360	\$0	0.0%			360
COMMUNITY SVCS	11000	5234	SUBSCRIPTION-TAX,LAW	HUMAN REL & FAIR REN	\$4,154	\$5,508	\$5,508	\$5,508	\$0	0.0%			5,508
COMMUNITY SVCS	11000	5235	MEMBERSHIPS & DUES	HUMAN REL & FAIR REN	\$0	\$96	\$96	\$96	\$0	0.0%			96
COMMUNITY SVCS	11000	5237	ADVERTISING	HUMAN REL & FAIR REN	\$84	\$720	\$720	\$720	\$0	0.0%			720
COMMUNITY SVCS	11000	5245	TELEPHONE	HUMAN REL & FAIR REN	\$16	\$516	\$1,020	\$1,020	\$504	97.7%			1,020
COMMUNITY SVCS	11000	5258	OTHER PROFESSIONAL SERVS	HUMAN REL & FAIR REN	\$0	\$1,504	\$504	\$504	(\$1,000)	-66.5%			504
COMMUNITY SVCS	11000	5272	TRAINING AND EDUCATION	HUMAN REL & FAIR REN	\$0	\$504	\$504	\$504	\$0	0.0%			504
COMMUNITY SVCS	11000	5281	MILEAGE REIMBURSEMENT	HUMAN REL & FAIR REN	\$0	\$996	\$996	\$996	\$0	0.0%			996
COMMUNITY SVCS	11000	5286	BUSINESS EXPENSE	HUMAN REL & FAIR REN	\$0	\$540	\$540	\$540	\$0	0.0%			540
COMMUNITY SVCS	11000	5294	MACHINERY,EQUIPMENT RENT	HUMAN REL & FAIR REN	\$1,885	\$1,716	\$1,716	\$1,716	\$0	0.0%			1,716
COMMUNITY SVCS	11000	5295	SEMINAR&CONFERENCE FEES	HUMAN REL & FAIR REN	\$0	\$708	\$708	\$708	\$0	0.0%			708
COMMUNITY SVCS	11000	5298	OTHER CONTRACTUAL SERVICES	HUMAN REL & FAIR REN	\$13,849	\$7,700	\$9,000	\$9,000	\$1,300	16.9%		15,000	24,000
COMMUNITY SVCS	11000	5311	OFFICE SUPPLIES & MAT'LS	HUMAN REL & FAIR REN	\$1,047	\$2,016	\$2,016	\$2,016	\$0	0.0%			2,016
COMMUNITY SVCS	11000	5741	IT HARDWARE	HUMAN REL & FAIR REN	\$0	\$0	\$0	\$0	\$0	0.0%			-
COMMUNITY SVCS	11010	5110	WAGES & SALARY-REGULAR	HUMAN SERVICES	\$90,906	\$114,084	\$119,495	\$119,495	\$5,411	4.7%			119,495
COMMUNITY SVCS	11010	5140	WAGES & SALARY-PART TIME	HUMAN SERVICES	\$1,993	\$55,080	\$55,080	\$55,080	\$0	0.0%			55,080
COMMUNITY SVCS	11010	5225	TYPING SERVICES	HUMAN SERVICES	\$0	\$720	\$1,440	\$1,440	\$720	100.0%			1,440
COMMUNITY SVCS	11010	5235	MEMBERSHIPS & DUES	HUMAN SERVICES	\$74	\$300	\$1,020	\$300	\$0	0.0%			300
COMMUNITY SVCS	11010	5237	ADVERTISING	HUMAN SERVICES	\$0	\$0	\$1,200	\$1,200	\$1,200	0.0%			1,200
COMMUNITY SVCS	11010	5245	TELEPHONE	HUMAN SERVICES	\$0	\$540	\$504	\$504	(\$36)	0.0%			504
COMMUNITY SVCS	11010	5281	MILEAGE REIMBURSEMENT	HUMAN SERVICES	\$0	\$300	\$300	\$300	\$0	0.0%			300
COMMUNITY SVCS	11010	5295	SEMINAR&CONFERENCE FEES	HUMAN SERVICES	\$229	\$596	\$996	\$996	\$400	67.1%			996
COMMUNITY SVCS	11010	5311	OFFICE SUPPLIES & MAT'LS	HUMAN SERVICES	\$757	\$904	\$504	\$504	(\$400)	-44.2%			504
COMMUNITY SVCS	11010	5741	IT HARDWARE	HUMAN SERVICES	\$0	\$4,500	\$4,500	\$4,500	\$0	0.0%			4,500
COMMUNITY SVCS	11030	5298	OTHER CONTRACTUAL SERVICES	SENIOR SERVICE	\$0	\$126,252	\$126,252	\$126,252	\$0	0.0%			126,252
COMMUNITY SVCS	11100	5110	WAGES & SALARY-REGULAR	YOUTH SERVICES	\$280,006	\$293,556	\$580,254	\$512,856	\$219,300	74.7%			512,856
COMMUNITY SVCS	11100	5120	WAGES & SALARY-OVERTIME	YOUTH SERVICES	\$8,580	\$8,784	\$9,696	\$9,000	\$216	2.5%			9,000
COMMUNITY SVCS	11100	5140	WAGES & SALARY-PART TIME	YOUTH SERVICES	\$84,049	\$87,906	\$0	\$0	(\$87,906)	-100.0%	(2,854)	40,300	37,446
COMMUNITY SVCS	11100	5150	LONGEVITY	YOUTH SERVICES	\$1,100	\$1,200	\$1,200	\$1,200	\$0	0.0%			1,200
COMMUNITY SVCS	11100	5211	POSTAGE,BOX RENT,ETC.	YOUTH SERVICES	\$182	\$300	\$300	\$300	\$0	0.0%			300
COMMUNITY SVCS	11100	5221	PRINTING & DUPLICATION	YOUTH SERVICES	\$57	\$300	\$300	\$300	\$0	0.0%			300
COMMUNITY SVCS	11100	5233	SUBSCRIPTION-NEWSPAPER	YOUTH SERVICES	\$48	\$324	\$324	\$324	\$0	0.0%			324
COMMUNITY SVCS	11100	5235	MEMBERSHIPS & DUES	YOUTH SERVICES	\$575	\$624	\$624	\$624	\$0	0.0%			624
COMMUNITY SVCS	11100	5237	ADVERTISING	YOUTH SERVICES	\$0	\$444	\$444	\$444	\$0	0.0%			444
COMMUNITY SVCS	11100	5245	TELEPHONE	YOUTH SERVICES	\$28	\$396	\$396	\$396	\$0	0.0%			396
COMMUNITY SVCS	11100	5258	OTHER PROFESSIONAL SERVS	YOUTH SERVICES	\$144	\$1,186	\$1,186	\$1,186	\$0	0.0%			1,186
COMMUNITY SVCS	11100	5272	TRAINING AND EDUCATION	YOUTH SERVICES	\$503	\$1,956	\$1,956	\$1,956	\$0	0.0%			1,956
COMMUNITY SVCS	11100	5281	MILEAGE REIMBURSEMENT	YOUTH SERVICES	\$0	\$372	\$372	\$372	\$0	0.0%			372
COMMUNITY SVCS	11100	5311	OFFICE SUPPLIES & MAT'LS	YOUTH SERVICES	\$500	\$996	\$996	\$996	\$0	0.0%			996
COMMUNITY SVCS	11100	5329	OTHER OPERATING SUPPLIES	YOUTH SERVICES	\$485	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
COMMUNITY SVCS	12010	5110	WAGES & SALARY-REGULAR	CHIEF OF COMM SVCS	\$151,580	\$150,984	\$163,075	\$163,075	\$12,091	8.0%			163,075
COMMUNITY SVCS	12010	5121	WAGES & SALARY-PREMIUM	CHIEF OF COMM SVCS	\$3,250	\$0	\$0	\$0	\$0	0.0%			-
COMMUNITY SVCS	12010	5225	TYPING SERVICES	CHIEF OF COMM SVCS	\$0	\$0	\$1,440	\$1,440	\$1,440	0.0%			1,440

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Ver #17 March 28, 2022 12:00 PM														
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COMMUNITY SVCS	12010	5233	SUBSCRIPTION-NEWSPAPER	CHIEF OF COMM SVCS	\$123	\$180	\$180	\$180	\$0	0.0%			180	
COMMUNITY SVCS	12010	5235	MEMBERSHIPS & DUES	CHIEF OF COMM SVCS	\$0	\$300	\$600	\$600	\$300	100.0%			600	
COMMUNITY SVCS	12010	5245	TELEPHONE	CHIEF OF COMM SVCS	\$2,565	\$540	\$504	\$504	(\$36)	0.0%			504	
COMMUNITY SVCS	12010	5272	TRAINING AND EDUCATION	CHIEF OF COMM SVCS	\$0	\$660	\$1,200	\$1,200	\$540	81.8%			1,200	
COMMUNITY SVCS	12010	5281	MILEAGE REIMBURSEMENT	CHIEF OF COMM SVCS	\$0	\$0	\$125	\$125	\$125	0.0%			125	
COMMUNITY SVCS	12010	5286	BUSINESS EXPENSE	CHIEF OF COMM SVCS	\$0	\$880	\$1,080	\$1,080	\$200	22.7%			1,080	
COMMUNITY SVCS	12010	5294	MACHINERY,EQUIPMENT RENT	CHIEF OF COMM SVCS	\$0	\$0	\$0	\$0	\$0	0.0%			-	
COMMUNITY SVCS	12010	5298	OTHER CONTRACTUAL SERVICES	CHIEF OF COMM SVCS	\$435,420	\$621,744	\$549,996	\$549,996	(\$71,748)	-11.5%			549,996	
COMMUNITY SVCS	12010	5311	OFFICE SUPPLIES & MAT'LS	CHIEF OF COMM SVCS	\$314	\$860	\$360	\$360	(\$500)	-58.1%			360	
COMMUNITY SVCS	12010	5329	OTHER OPERATING SUPPLIES	CHIEF OF COMM SVCS	\$0	\$552	\$552	\$552	\$0	0.0%			552	
COMMUNITY SVCS	12010	5A0620	GRANTS - OUTSIDE AGENCIES	CHIEF OF COMM SVCS	\$890,000	\$1,638,320	\$1,543,320	\$1,543,320	(\$95,000)	-5.8%			1,543,320	
COMMUNITY SVCS	12011	5110	WAGES & SALARY-REGULAR	HEALTH ADMIN	\$355,894	\$551,364	\$641,588	\$641,588	\$90,224	16.4%			641,588	
COMMUNITY SVCS	12011	5120	WAGES & SALARY-OVERTIME	HEALTH ADMIN	(\$32,707)	\$120	\$1,000	\$1,000	\$880	733.3%			1,000	
COMMUNITY SVCS	12011	5121	WAGES & SALARY-PREMIUM	HEALTH ADMIN	\$3,250	\$0	\$0	\$0	\$0	0.0%			-	
COMMUNITY SVCS	12011	5130	WAGES & SALARY-TEMPORARY	HEALTH ADMIN	\$400	\$0	\$0	\$0	\$0	0.0%			-	
COMMUNITY SVCS	12011	5140	WAGES & SALARY-PART TIME	HEALTH ADMIN	\$33,046	\$21,996	\$22,898	\$22,898	\$902	4.1%			22,898	
COMMUNITY SVCS	12011	5150	LONGEVITY	HEALTH ADMIN	\$550	\$0	\$0	\$0	\$0	0.0%			-	
COMMUNITY SVCS	12011	5211	POSTAGE,BOX RENT,ETC.	HEALTH ADMIN	\$309	\$9,996	\$9,996	\$9,996	\$0	0.0%			9,996	
COMMUNITY SVCS	12011	5221	PRINTING & DUPLICATION	HEALTH ADMIN	\$0	\$0	\$0	\$0	\$0	0.0%			-	
COMMUNITY SVCS	12011	5233	SUBSCRIPTION-NEWSPAPER	HEALTH ADMIN	\$258	\$300	\$300	\$300	\$0	0.0%			300	
COMMUNITY SVCS	12011	5235	MEMBERSHIPS & DUES	HEALTH ADMIN	\$2,293	\$1,812	\$3,647	\$3,647	\$1,835	101.3%			3,647	
COMMUNITY SVCS	12011	5237	ADVERTISING	HEALTH ADMIN	\$2,843	\$3,564	\$3,564	\$3,564	\$0	0.0%			3,564	
COMMUNITY SVCS	12011	5245	TELEPHONE	HEALTH ADMIN	\$15,255	\$17,004	\$17,004	\$17,004	\$0	0.0%			17,004	
COMMUNITY SVCS	12011	5258	OTHER PROFESSIONAL SERVS	HEALTH ADMIN	\$9,966	\$11,364	\$10,670	\$10,670	(\$694)	-6.1%			10,670	
COMMUNITY SVCS	12011	5262	OTHER MACHINERY-EQUIP	HEALTH ADMIN	\$232	\$6,504	\$504	\$504	(\$6,000)	-92.3%			504	
COMMUNITY SVCS	12011	5263	FURNITURE, OFFICE, MACH REP&MAINT	HEALTH ADMIN	\$0	\$14,000	\$2,500	\$2,500	(\$11,500)	-82.1%			2,500	
COMMUNITY SVCS	12011	5272	TRAINING AND EDUCATION	HEALTH ADMIN	\$2,885	\$6,000	\$6,000	\$6,000	\$0	0.0%			6,000	
COMMUNITY SVCS	12011	5281	MILEAGE REIMBURSEMENT	HEALTH ADMIN	\$480	\$1,524	\$1,524	\$1,524	\$0	0.0%			1,524	
COMMUNITY SVCS	12011	5286	BUSINESS EXPENSE	HEALTH ADMIN	\$0	\$0	\$0	\$0	\$0	0.0%			-	
COMMUNITY SVCS	12011	5294	MACHINERY,EQUIPMENT RENT	HEALTH ADMIN	\$6,038	\$6,504	\$6,504	\$6,504	\$0	0.0%			6,504	
COMMUNITY SVCS	12011	5298	OTHER CONTRACTUAL SERVICES	HEALTH ADMIN	\$1,259	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004	
COMMUNITY SVCS	12011	5311	OFFICE SUPPLIES & MAT'LS	HEALTH ADMIN	\$6,737	\$5,100	\$5,100	\$5,100	\$0	0.0%			5,100	
COMMUNITY SVCS	12011	5328	EDUCATIONAL SUPPLIES	HEALTH ADMIN	\$381	\$504	\$504	\$504	\$0	0.0%			504	
COMMUNITY SVCS	12011	5329	OTHER OPERATING SUPPLIES	HEALTH ADMIN	\$1,631	\$0	\$3,504	\$3,504	\$3,504	0.0%	(1,500)		2,004	
COMMUNITY SVCS	12011	5912	COVID 19 EXPENSE	HEALTH ADMIN	\$5,113	\$0	\$0	\$0	\$0	0.0%			-	
COMMUNITY SVCS	12012	5241	ELECTRIC	BUILDING MAINTENANC	\$28,937	\$30,000	\$30,000	\$30,000	\$0	0.0%			30,000	
COMMUNITY SVCS	12012	5242	WATER	BUILDING MAINTENANC	\$471	\$996	\$996	\$996	\$0	0.0%			996	
COMMUNITY SVCS	12012	5244	GAS	BUILDING MAINTENANC	\$9,914	\$13,536	\$13,536	\$13,536	\$0	0.0%			13,536	
COMMUNITY SVCS	12012	5266	BUILDINGS	BUILDING MAINTENANC	\$58,194	\$59,882	\$62,259	\$62,259	\$2,377	4.0%			62,259	
COMMUNITY SVCS	12012	5267	PLUMBING,HEAT,ELECT.SERV	BUILDING MAINTENANC	\$14,272	\$13,176	\$13,176	\$13,176	\$0	0.0%			13,176	
COMMUNITY SVCS	12012	5269	OTHER REPAIR-MAINTENANCE	BUILDING MAINTENANC	\$6,881	\$4,506	\$6,583	\$6,583	\$2,077	46.1%			6,583	
COMMUNITY SVCS	12012	5296	SECURITY SYSTEMS	BUILDING MAINTENANC	\$22,158	\$37,236	\$36,857	\$36,857	(\$379)	-1.0%		18,520	55,377	
COMMUNITY SVCS	12020	5110	WAGES & SALARY-REGULAR	ENV HEALTH & CODE EN	\$774,296	\$764,772	\$773,874	\$773,874	\$9,102	1.2%			773,874	
COMMUNITY SVCS	12020	5120	WAGES & SALARY-OVERTIME	ENV HEALTH & CODE EN	\$10,210	\$5,496	\$5,496	\$5,496	\$0	0.0%			5,496	

City of Norwalk and NPS/Board of Ed														
Dept Requested & CFO Recommended FYE 2023 Operating Budget														
Ver #17 March 28, 2022 12:00 PM														
<u>Division</u>	<u>Org</u>	<u>Object</u>	<u>Description</u>	<u>Sub -Division</u>	<u>FY'21 Act</u>	<u>FY '22 Bud</u>	<u>FY '23 Requested</u>	<u>FY '23 Council Cap</u>	<u>Council Cap vs FYE'22 \$</u>	<u>Council Cap vs FYE'22 %</u>	<u>BET Decisions</u>			
											<u>Agreed cuts</u>	<u>Items funded</u>	<u>BET Decided</u>	
COMMUNITY SVCS	12070	5216	OTHER COMMUNICATION&TRAN	PREVENTABLE DISEASE	\$0	\$0	\$0	\$0	\$0	0.0%			-	
COMMUNITY SVCS	12070	5251	MEDICAL,DENTAL,VETERINAR	PREVENTABLE DISEASE	\$2,225	\$4,596	\$4,596	\$4,596	\$0	0.0%			4,596	
COMMUNITY SVCS	12070	5273	OTHER	PREVENTABLE DISEASE	\$758	\$0	\$912	\$912	\$912	0.0%			912	
COMMUNITY SVCS	12070	5276	PURCHASE OF UNIFORMS/CLEANING	PREVENTABLE DISEASE	\$287	\$504	\$504	\$504	\$0	0.0%			504	
COMMUNITY SVCS	12070	5281	MILEAGE REIMBURSEMENT	PREVENTABLE DISEASE	\$418	\$1,152	\$1,152	\$1,152	\$0	0.0%			1,152	
COMMUNITY SVCS	12070	5311	OFFICE SUPPLIES & MAT'LS	PREVENTABLE DISEASE	\$990	\$2,496	\$2,496	\$2,496	\$0	0.0%			2,496	
COMMUNITY SVCS	12070	5322	CHEMICAL,LAB,MEDICAL SUP	PREVENTABLE DISEASE	\$42,674	\$132,696	\$132,696	\$132,696	\$0	0.0%	(5,000)		127,696	
COMMUNITY SVCS	16200	5110	WAGES & SALARY-REGULAR	LIBRARY ADMIN/PGMS	\$1,863,037	\$1,918,344	\$1,986,174	\$1,986,174	\$67,830	3.5%			1,986,174	
COMMUNITY SVCS	16200	5120	WAGES & SALARY-OVERTIME	LIBRARY ADMIN/PGMS	\$14,051	\$57,156	\$57,156	\$57,156	\$0	0.0%			57,156	
COMMUNITY SVCS	16200	5121	WAGES & SALARY-PREMIUM	LIBRARY ADMIN/PGMS	\$2,570	\$6,192	\$6,192	\$6,192	\$0	0.0%			6,192	
COMMUNITY SVCS	16200	5140	WAGES & SALARY-PART TIME	LIBRARY ADMIN/PGMS	\$599,129	\$821,004	\$821,004	\$821,004	\$0	0.0%			821,004	
COMMUNITY SVCS	16200	5150	LONGEVITY	LIBRARY ADMIN/PGMS	\$5,830	\$9,000	\$9,000	\$9,000	\$0	0.0%			9,000	
COMMUNITY SVCS	16200	5211	POSTAGE,BOX RENT,ETC.	LIBRARY ADMIN/PGMS	\$4,188	\$8,004	\$8,004	\$8,004	\$0	0.0%			8,004	
COMMUNITY SVCS	16200	5221	PRINTING & DUPLICATION	LIBRARY ADMIN/PGMS	\$11,301	\$23,004	\$23,004	\$23,004	\$0	0.0%			23,004	
COMMUNITY SVCS	16200	5225	TYPING SERVICES	LIBRARY ADMIN/PGMS	\$1,150	\$0	\$1,500	\$1,500	\$1,500	0.0%			1,500	
COMMUNITY SVCS	16200	5231	PUBL OF NOTICES & REPORT	LIBRARY ADMIN/PGMS	\$0	\$1,068	\$1,068	\$1,068	\$0	0.0%			1,068	
COMMUNITY SVCS	16200	5233	SUBSCRIPTION-NEWSPAPER	LIBRARY ADMIN/PGMS	\$7,921	\$35,064	\$35,064	\$35,064	\$0	0.0%			35,064	
COMMUNITY SVCS	16200	5234	SUBSCRIPTION-TAX,LAW	LIBRARY ADMIN/PGMS	\$126,428	\$150,000	\$151,800	\$151,800	\$1,800	1.2%			151,800	
COMMUNITY SVCS	16200	5235	MEMBERSHIPS & DUES	LIBRARY ADMIN/PGMS	\$4,964	\$6,996	\$6,996	\$6,996	\$0	0.0%			6,996	
COMMUNITY SVCS	16200	5237	ADVERTISING	LIBRARY ADMIN/PGMS	\$934	\$1,404	\$1,404	\$1,404	\$0	0.0%			1,404	
COMMUNITY SVCS	16200	5245	TELEPHONE	LIBRARY ADMIN/PGMS	\$46,423	\$46,052	\$50,004	\$50,004	\$3,952	8.6%			50,004	
COMMUNITY SVCS	16200	5247	OTHER UTILITY SERVICES	LIBRARY ADMIN/PGMS	\$445	\$336	\$336	\$336	\$0	0.0%			336	
COMMUNITY SVCS	16200	5253	ACCOUNTING,AUDITING SERV	LIBRARY ADMIN/PGMS	\$0	\$500	\$444	\$444	(\$56)	-11.2%			444	
COMMUNITY SVCS	16200	5255	IT SERVICES	LIBRARY ADMIN/PGMS	\$0	\$8,500	\$21,179	\$10,000	\$1,500	17.7%			10,000	
COMMUNITY SVCS	16200	5258	OTHER PROFESSIONAL SERVS	LIBRARY ADMIN/PGMS	\$50,117	\$54,276	\$54,276	\$54,276	\$0	0.0%			54,276	
COMMUNITY SVCS	16200	5262	OTHER MACHINERY-EQUIP	LIBRARY ADMIN/PGMS	\$1,398	\$0	\$0	\$0	\$0	0.0%			-	
COMMUNITY SVCS	16200	5263	FURNITUR,OFFICE MACH REP&MAINT	LIBRARY ADMIN/PGMS	\$2,560	\$5,160	\$5,160	\$5,160	\$0	0.0%			5,160	
COMMUNITY SVCS	16200	5265	GROUPS&OUTDOOR COURTS	LIBRARY ADMIN/PGMS	\$8,913	\$10,404	\$10,404	\$10,404	\$0	0.0%			10,404	
COMMUNITY SVCS	16200	5269	OTHER REPAIR-MAINTENANCE	LIBRARY ADMIN/PGMS	\$4,872	\$4,872	\$4,872	\$4,872	\$0	0.0%			4,872	
COMMUNITY SVCS	16200	5272	TRAINING AND EDUCATION	LIBRARY ADMIN/PGMS	\$0	\$0	\$0	\$0	\$0	0.0%			-	
COMMUNITY SVCS	16200	5281	MILEAGE REIMBURSEMENT	LIBRARY ADMIN/PGMS	\$0	\$2,304	\$2,304	\$2,304	\$0	0.0%			2,304	
COMMUNITY SVCS	16200	5286	BUSINESS EXPENSE	LIBRARY ADMIN/PGMS	\$0	\$1,584	\$1,584	\$1,584	\$0	0.0%			1,584	
COMMUNITY SVCS	16200	5294	MACHINERY,EQUIPMENT RENT	LIBRARY ADMIN/PGMS	\$24,960	\$50,172	\$50,172	\$50,172	\$0	0.0%			50,172	
COMMUNITY SVCS	16200	5295	SEMINAR&CONFERENCE FEES	LIBRARY ADMIN/PGMS	\$1,486	\$2,796	\$2,796	\$2,796	\$0	0.0%			2,796	
COMMUNITY SVCS	16200	5296	SECURITY SYSTEMS	LIBRARY ADMIN/PGMS	\$88,256	\$135,996	\$135,996	\$135,996	\$0	0.0%			135,996	
COMMUNITY SVCS	16200	5298	OTHER CONTRACTUAL SERVICES	LIBRARY ADMIN/PGMS	\$6,611	\$7,500	\$7,500	\$7,500	\$0	0.0%			7,500	
COMMUNITY SVCS	16200	5311	OFFICE SUPPLIES & MAT'LS	LIBRARY ADMIN/PGMS	\$7,223	\$9,360	\$9,360	\$9,360	\$0	0.0%			9,360	
COMMUNITY SVCS	16200	5321	AGRICULTURE SUPPLIES	LIBRARY ADMIN/PGMS	\$451	\$2,436	\$2,436	\$2,436	\$0	0.0%			2,436	
COMMUNITY SVCS	16200	5323	FOOD	LIBRARY ADMIN/PGMS	\$1,648	\$6,660	\$8,160	\$8,160	\$1,500	22.5%			8,160	
COMMUNITY SVCS	16200	5324	HOUSEHOLD&JANITORIAL SUP	LIBRARY ADMIN/PGMS	\$10,220	\$16,380	\$16,380	\$16,380	\$0	0.0%			16,380	
COMMUNITY SVCS	16200	5325	RECREATION SUPPLIES	LIBRARY ADMIN/PGMS	\$0	\$520	\$120	\$120	(\$400)	-76.9%			120	
COMMUNITY SVCS	16200	5326	CLOTHING AND UNIFORMS	LIBRARY ADMIN/PGMS	\$1,299	\$1,704	\$1,704	\$1,704	\$0	0.0%			1,704	
COMMUNITY SVCS	16200	5329	OTHER OPERATING SUPPLIES	LIBRARY ADMIN/PGMS	\$10,024	\$16,500	\$16,500	\$16,500	\$0	0.0%			16,500	
COMMUNITY SVCS	16200	5334	PAINTING SUPPLIES	LIBRARY ADMIN/PGMS	\$779	\$1,212	\$1,212	\$1,212	\$0	0.0%			1,212	

City of Norwalk and NPS/Board of Ed													
Dept Requested & CFO Recommended FYE 2023 Operating Budget													
Ver #17 March 28, 2022 12:00 PM													
Division	Org	Object	Description	Sub -Division	FY'21 Act	FY '22 Bud	FY '23 Requested	FY '23 Council Cap	Council Cap vs FYE'22 \$	Council Cap vs FYE'22 %	BET Decisions		
											Agreed cuts	Items funded	BET Decided
COMMUNITY SVCS	16200	5335	PLUMBING SUPPLIES	LIBRARY ADMIN/PGMS	\$114	\$564	\$564	\$564	\$0	0.0%			564
COMMUNITY SVCS	16200	5336	ELECTRICAL SUPPLIES	LIBRARY ADMIN/PGMS	\$4,022	\$5,016	\$5,016	\$5,016	\$0	0.0%			5,016
COMMUNITY SVCS	16200	5341	CONSUMABLE TOOLS & HARDW	LIBRARY ADMIN/PGMS	\$604	\$2,352	\$2,352	\$2,352	\$0	0.0%			2,352
COMMUNITY SVCS	16200	5391	A-V EQUIPMENT	LIBRARY ADMIN/PGMS	\$51,689	\$62,976	\$62,976	\$62,976	\$0	0.0%			62,976
COMMUNITY SVCS	16200	5392	BOOKS	LIBRARY ADMIN/PGMS	\$226,421	\$235,800	\$235,800	\$235,800	\$0	0.0%			235,800
COMMUNITY SVCS	16200	5461	CENTRALIZED FUEL	LIBRARY ADMIN/PGMS	\$2,259	\$0	\$0	\$0	\$0	0.0%			-
COMMUNITY SVCS	16200	5462	CENTRALIZED FLEET MAINTENANCE	LIBRARY ADMIN/PGMS	\$1,404	\$0	\$0	\$0	\$0	0.0%			-
COMMUNITY SVCS	16200	5741	IT HARDWARE	LIBRARY ADMIN/PGMS	\$5,103	\$7,500	\$7,500	\$7,500	\$0	0.0%			7,500
COMMUNITY SVCS	16200	5742	IT SOFTWARE	LIBRARY ADMIN/PGMS	\$2,346	\$4,000	\$4,000	\$4,000	\$0	0.0%			4,000
COMMUNITY SVCS	16200	5912	COVID 19 EXPENSE	LIBRARY ADMIN/PGMS	\$18,344	\$0	\$0	\$0	\$0	0.0%			-
COMMUNITY SVCS	16210	5241	ELECTRIC	MAIN LIBRARY MAINT	\$70,696	\$90,000	\$90,000	\$90,000	\$0	0.0%			90,000
COMMUNITY SVCS	16210	5242	WATER	MAIN LIBRARY MAINT	\$3,826	\$4,764	\$4,764	\$4,764	\$0	0.0%			4,764
COMMUNITY SVCS	16210	5246	HEATING FUELS	MAIN LIBRARY MAINT	\$16,739	\$19,092	\$19,092	\$19,092	\$0	0.0%			19,092
COMMUNITY SVCS	16210	5266	BUILDINGS	MAIN LIBRARY MAINT	\$90,288	\$92,906	\$98,512	\$98,512	\$5,606	6.0%			98,512
COMMUNITY SVCS	16210	5267	PLUMBING,HEAT,ELECT.SERV	MAIN LIBRARY MAINT	\$14,954	\$16,716	\$16,716	\$16,716	\$0	0.0%			16,716
COMMUNITY SVCS	16210	5269	OTHER REPAIR-MAINTENANCE	MAIN LIBRARY MAINT	\$25,264	\$25,008	\$25,008	\$25,008	\$0	0.0%			25,008
COMMUNITY SVCS	16210	5296	SECURITY SYSTEMS	MAIN LIBRARY MAINT	\$5,939	\$8,100	\$8,100	\$8,100	\$0	0.0%			8,100
COMMUNITY SVCS	16210	5298	OTHER CONTRACTUAL SERVICES	MAIN LIBRARY MAINT	\$3,907	\$5,100	\$5,100	\$5,100	\$0	0.0%			5,100
COMMUNITY SVCS	16220	5241	ELECTRIC	SONO LIBRARY MAINT	\$27,239	\$36,000	\$36,000	\$36,000	\$0	0.0%			36,000
COMMUNITY SVCS	16220	5242	WATER	SONO LIBRARY MAINT	\$910	\$2,496	\$2,496	\$2,496	\$0	0.0%			2,496
COMMUNITY SVCS	16220	5246	HEATING FUELS	SONO LIBRARY MAINT	\$2,231	\$3,984	\$3,984	\$3,984	\$0	0.0%			3,984
COMMUNITY SVCS	16220	5266	BUILDINGS	SONO LIBRARY MAINT	\$24,000	\$24,696	\$36,316	\$36,316	\$11,620	47.1%			36,316
COMMUNITY SVCS	16220	5267	PLUMBING,HEAT,ELECT.SERV	SONO LIBRARY MAINT	\$6,933	\$11,604	\$11,604	\$11,604	\$0	0.0%			11,604
COMMUNITY SVCS	16220	5269	OTHER REPAIR-MAINTENANCE	SONO LIBRARY MAINT	\$6,531	\$12,996	\$12,996	\$12,996	\$0	0.0%			12,996
COMMUNITY SVCS	16220	5296	SECURITY SYSTEMS	SONO LIBRARY MAINT	\$2,495	\$4,497	\$4,497	\$4,497	\$0	0.0%			4,497
COMMUNITY SVCS	16220	5298	OTHER CONTRACTUAL SERVICES	SONO LIBRARY MAINT	\$4,577	\$5,004	\$5,004	\$5,004	\$0	0.0%			5,004
COMMUNITY SVCS Total					\$8,020,436	\$9,769,752	\$10,389,751	\$10,308,762	\$539,010	5.5%	(\$16,354)	\$167,176	\$10,459,584
POLICE & COMB DISP	13010	5110	WAGES & SALARY-REGULAR	ADMINISTRATION	\$504,765	\$508,695	\$520,766	\$520,766	\$12,071	2.4%			520,766
POLICE & COMB DISP	13010	5120	WAGES & SALARY-OVERTIME	ADMINISTRATION	\$1,858	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
POLICE & COMB DISP	13010	5121	WAGES & SALARY-PREMIUM	ADMINISTRATION	\$1,000	\$0	\$0	\$0	\$0	0.0%			-
POLICE & COMB DISP	13010	5150	LONGEVITY	ADMINISTRATION	\$610	\$996	\$996	\$996	\$0	0.0%			996
POLICE & COMB DISP	13010	5175	RETRO WAGE ADJUSTMENTS	ADMINISTRATION	\$9	\$0	\$0	\$0	\$0	0.0%			-
POLICE & COMB DISP	13010	5225	TYPING SERVICES	ADMINISTRATION	\$0	\$0	\$1,050	\$1,050	\$1,050	0.0%			1,050
POLICE & COMB DISP	13010	5233	SUBSCRIPTION-NEWSPAPER	ADMINISTRATION	\$475	\$1,736	\$1,736	\$1,736	\$0	0.0%			1,736
POLICE & COMB DISP	13010	5235	MEMBERSHIPS & DUES	ADMINISTRATION	\$3,504	\$2,555	\$2,830	\$2,830	\$275	10.8%			2,830
POLICE & COMB DISP	13010	5272	TRAINING AND EDUCATION	ADMINISTRATION	\$21,162	\$31,500	\$31,500	\$31,500	\$0	0.0%			31,500
POLICE & COMB DISP	13010	5281	MILEAGE REIMBURSEMENT	ADMINISTRATION	\$452	\$816	\$815	\$815	(\$1)	-0.1%			815
POLICE & COMB DISP	13010	5286	BUSINESS EXPENSE	ADMINISTRATION	\$1,541	\$3,720	\$3,720	\$3,720	\$0	0.0%			3,720
POLICE & COMB DISP	13010	5294	MACHINERY,EQUIPMENT RENT	ADMINISTRATION	\$2,447	\$2,700	\$2,700	\$2,700	\$0	0.0%			2,700
POLICE & COMB DISP	13010	5295	SEMINAR&CONFERENCE FEES	ADMINISTRATION	\$4,688	\$5,100	\$5,100	\$5,100	\$0	0.0%			5,100
POLICE & COMB DISP	13010	5311	OFFICE SUPPLIES & MAT'L S	ADMINISTRATION	\$1,444	\$1,347	\$1,347	\$1,347	\$0	0.0%			1,347
POLICE & COMB DISP	13022	5110	WAGES & SALARY-REGULAR	UNIFORM PATROL	\$8,821,762	\$8,903,736	\$9,655,228	\$9,655,228	\$751,492	8.4%			9,655,228
POLICE & COMB DISP	13022	5111	SALARY ADJUSTMENT	UNIFORM PATROL	\$0	\$0	\$5,582	\$5,582	\$5,582	0.0%			5,582
POLICE & COMB DISP	13022	5120	WAGES & SALARY-OVERTIME	UNIFORM PATROL	\$1,806,454	\$1,771,640	\$1,981,568	\$1,981,568	\$209,928	11.8%	(60,000)		1,921,568

City of Norwalk and NPS/Board of Ed														
Dept Requested & CFO Recommended FYE 2023 Operating Budget														
Ver #17 March 28, 2022 12:00 PM														
												BET Decisions		
Division	Org	Object	Description	Sub -Division	FY'21 Act	FY '22 Bud	FY '23 Requested	FY '23 Council Cap	Council Cap vs FYE'22 \$	Council Cap vs FYE'22 %		Agreed cuts	Items funded	BET Decided
POLICE & COMB DISP	13022	5121	WAGES & SALARY-PREMIUM	UNIFORM PATROL	\$426,494	\$500,004	\$500,004	\$500,004	\$0	0.0%				500,004
POLICE & COMB DISP	13022	5150	LONGEVITY	UNIFORM PATROL	\$23,310	\$25,056	\$25,056	\$25,056	\$0	0.0%				25,056
POLICE & COMB DISP	13022	5175	RETRO WAGE ADJUSTMENTS	UNIFORM PATROL	\$0	\$0	\$0	\$0	\$0	0.0%				-
POLICE & COMB DISP	13022	5286	BUSINESS EXPENSE	UNIFORM PATROL	\$3,400	\$3,000	\$3,000	\$3,000	\$0	0.0%				3,000
POLICE & COMB DISP	13022	5292	BOARDING PRISONERS	UNIFORM PATROL	\$6,237	\$16,500	\$16,500	\$16,500	\$0	0.0%				16,500
POLICE & COMB DISP	13022	5294	MACHINERY,EQUIPMENT RENT	UNIFORM PATROL	\$7,361	\$9,516	\$9,516	\$9,516	\$0	0.0%				9,516
POLICE & COMB DISP	13022	5322	CHEMICAL,LAB,MEDICAL SUP	UNIFORM PATROL	\$13,887	\$13,280	\$13,280	\$13,280	\$0	0.0%				13,280
POLICE & COMB DISP	13022	5329	OTHER OPERATING SUPPLIES	UNIFORM PATROL	\$29,266	\$15,840	\$28,340	\$28,340	\$12,500	78.9%				28,340
POLICE & COMB DISP	13022	5912	COVID 19 EXPENSE	UNIFORM PATROL	\$957,883	\$0	\$0	\$0	\$0	0.0%				-
POLICE & COMB DISP	13023	5110	WAGES & SALARY-REGULAR	MARINE PATROL	\$190,717	\$191,712	\$178,189	\$178,189	(\$13,523)	-7.1%				178,189
POLICE & COMB DISP	13023	5120	WAGES & SALARY-OVERTIME	MARINE PATROL	\$13,876	\$11,000	\$27,000	\$27,000	\$16,000	145.5%				27,000
POLICE & COMB DISP	13023	5121	WAGES & SALARY-PREMIUM	MARINE PATROL	\$3,612	\$4,500	\$4,500	\$4,500	\$0	0.0%				4,500
POLICE & COMB DISP	13023	5150	LONGEVITY	MARINE PATROL	\$1,370	\$1,368	\$1,368	\$1,368	\$0	0.0%				1,368
POLICE & COMB DISP	13023	5241	ELECTRIC	MARINE PATROL	\$1,894	\$2,304	\$2,304	\$2,304	\$0	0.0%				2,304
POLICE & COMB DISP	13023	5246	HEATING FUELS	MARINE PATROL	\$0	\$1,512	\$1,512	\$1,512	\$0	0.0%				1,512
POLICE & COMB DISP	13023	5251	MEDICAL,DENTAL,VETERINAR	MARINE PATROL	\$73	\$200	\$200	\$200	\$0	0.0%				200
POLICE & COMB DISP	13023	5269	OTHER REPAIR-MAINTENANCE	MARINE PATROL	\$14,755	\$14,250	\$12,000	\$12,000	(\$2,250)	-15.8%				12,000
POLICE & COMB DISP	13023	5297	STORAGE	MARINE PATROL	\$9,105	\$9,500	\$8,000	\$8,000	(\$1,500)	-15.8%				8,000
POLICE & COMB DISP	13023	5326	CLOTHING AND UNIFORMS	MARINE PATROL	\$92	\$700	\$800	\$800	\$100	14.3%				800
POLICE & COMB DISP	13023	5331	AUTOMOTIVE FUEL&FLUIDS	MARINE PATROL	\$4,486	\$5,500	\$5,500	\$5,500	\$0	0.0%				5,500
POLICE & COMB DISP	13023	5333	MACHINERY&EQUIPMENT PART	MARINE PATROL	\$2,185	\$4,650	\$4,650	\$4,650	\$0	0.0%				4,650
POLICE & COMB DISP	13024	5110	WAGES & SALARY-REGULAR	K-9 UNIT	\$376,127	\$366,588	\$375,256	\$375,256	\$8,668	2.4%				375,256
POLICE & COMB DISP	13024	5120	WAGES & SALARY-OVERTIME	K-9 UNIT	\$1,751	\$9,000	\$9,800	\$9,800	\$800	8.9%				9,800
POLICE & COMB DISP	13024	5121	WAGES & SALARY-PREMIUM	K-9 UNIT	\$14,157	\$12,000	\$12,000	\$12,000	\$0	0.0%				12,000
POLICE & COMB DISP	13024	5150	LONGEVITY	K-9 UNIT	\$1,270	\$1,272	\$1,272	\$1,272	\$0	0.0%				1,272
POLICE & COMB DISP	13024	5235	MEMBERSHIPS & DUES	K-9 UNIT	\$1,046	\$1,140	\$1,140	\$1,140	\$0	0.0%				1,140
POLICE & COMB DISP	13024	5251	MEDICAL,DENTAL,VETERINAR	K-9 UNIT	\$4,497	\$7,600	\$7,600	\$7,600	\$0	0.0%				7,600
POLICE & COMB DISP	13024	5273	OTHER	K-9 UNIT	\$6,480	\$6,480	\$6,480	\$6,480	\$0	0.0%				6,480
POLICE & COMB DISP	13024	5286	BUSINESS EXPENSE	K-9 UNIT	\$2,146	\$4,000	\$4,500	\$4,500	\$500	12.5%				4,500
POLICE & COMB DISP	13024	5329	OTHER OPERATING SUPPLIES	K-9 UNIT	\$1,966	\$2,600	\$2,600	\$2,600	\$0	0.0%				2,600
POLICE & COMB DISP	13025	5120	WAGES & SALARY-OVERTIME	EMERGENCY SVC UNIT	\$52,760	\$47,770	\$47,770	\$47,770	\$0	0.0%				47,770
POLICE & COMB DISP	13025	5121	WAGES & SALARY-PREMIUM	EMERGENCY SVC UNIT	\$1,615	\$2,004	\$2,004	\$2,004	\$0	0.0%				2,004
POLICE & COMB DISP	13025	5235	MEMBERSHIPS & DUES	EMERGENCY SVC UNIT	\$0	\$540	\$540	\$540	\$0	0.0%				540
POLICE & COMB DISP	13025	5269	OTHER REPAIR-MAINTENANCE	EMERGENCY SVC UNIT	\$199	\$4,200	\$6,440	\$6,440	\$2,240	53.3%				6,440
POLICE & COMB DISP	13025	5272	TRAINING AND EDUCATION	EMERGENCY SVC UNIT	\$831	\$6,000	\$6,000	\$6,000	\$0	0.0%				6,000
POLICE & COMB DISP	13025	5286	BUSINESS EXPENSE	EMERGENCY SVC UNIT	\$2,559	\$9,000	\$2,000	\$2,000	(\$7,000)	-77.8%				2,000
POLICE & COMB DISP	13025	5294	MACHINERY,EQUIPMENT RENT	EMERGENCY SVC UNIT	\$9,255	\$7,404	\$5,400	\$5,400	(\$2,004)	-27.1%				5,400
POLICE & COMB DISP	13025	5295	SEMINAR&CONFERENCE FEES	EMERGENCY SVC UNIT	\$0	\$6,600	\$4,800	\$4,800	(\$1,800)	-27.3%				4,800
POLICE & COMB DISP	13025	5322	CHEMICAL,LAB,MEDICAL SUP	EMERGENCY SVC UNIT	\$653	\$2,500	\$2,750	\$2,750	\$250	10.0%				2,750
POLICE & COMB DISP	13025	5326	CLOTHING AND UNIFORMS	EMERGENCY SVC UNIT	\$1,789	\$3,000	\$3,000	\$3,000	\$0	0.0%				3,000
POLICE & COMB DISP	13025	5327	FIREARM SUPPLIES	EMERGENCY SVC UNIT	\$900	\$10,032	\$15,950	\$15,950	\$5,918	59.0%				15,950
POLICE & COMB DISP	13025	5329	OTHER OPERATING SUPPLIES	EMERGENCY SVC UNIT	\$29,215	\$61,232	\$2,745	\$2,745	(\$58,487)	-95.5%				2,745
POLICE & COMB DISP	13026	5110	WAGES & SALARY-REGULAR	COMMUNITY POLICE	\$1,165,342	\$1,449,528	\$1,153,956	\$1,153,956	(\$295,572)	-20.4%				1,153,956
POLICE & COMB DISP	13026	5120	WAGES & SALARY-OVERTIME	COMMUNITY POLICE	\$42,667	\$33,648	\$47,947	\$47,947	\$14,299	42.5%				47,947

City of Norwalk and NPS/Board of Ed														
Dept Requested & CFO Recommended FYE 2023 Operating Budget														
Ver #17 March 28, 2022 12:00 PM														
												BET Decisions		
Division	Org	Object	Description	Sub -Division	FY'21 Act	FY '22 Bud	FY '23 Requested	FY '23 Council Cap	Council Cap vs FYE'22 \$	Council Cap vs FYE'22 %	Agreed cuts	Items funded	BET Decided	
POLICE & COMB DISP	13026	5121	WAGES & SALARY-PREMIUM	COMMUNITY POLICE	\$18,290	\$20,004	\$20,004	\$20,004	\$0	0.0%			20,004	
POLICE & COMB DISP	13026	5140	WAGES & SALARY-PART TIME	COMMUNITY POLICE	\$137,228	\$186,300	\$184,000	\$184,000	(\$2,300)	-1.2%			184,000	
POLICE & COMB DISP	13026	5150	LONGEVITY	COMMUNITY POLICE	\$3,425	\$4,284	\$4,284	\$4,284	\$0	0.0%			4,284	
POLICE & COMB DISP	13026	5221	PRINTING & DUPLICATION	COMMUNITY POLICE	\$0	\$900	\$900	\$900	\$0	0.0%			900	
POLICE & COMB DISP	13026	5235	MEMBERSHIPS & DUES	COMMUNITY POLICE	\$15	\$400	\$400	\$400	\$0	0.0%			400	
POLICE & COMB DISP	13026	5237	ADVERTISING	COMMUNITY POLICE	\$339	\$375	\$375	\$375	\$0	0.0%			375	
POLICE & COMB DISP	13026	5269	OTHER REPAIR-MAINTENANCE	COMMUNITY POLICE	\$3,269	\$4,500	\$4,500	\$4,500	\$0	0.0%			4,500	
POLICE & COMB DISP	13026	5294	MACHINERY,EQUIPMENT RENT	COMMUNITY POLICE	\$1,563	\$1,800	\$1,800	\$1,800	\$0	0.0%			1,800	
POLICE & COMB DISP	13026	5295	SEMINAR&CONFERENCE FEES	COMMUNITY POLICE	\$1,230	\$1,404	\$1,240	\$1,240	(\$164)	-11.7%			1,240	
POLICE & COMB DISP	13026	5311	OFFICE SUPPLIES & MAT'LS	COMMUNITY POLICE	\$763	\$1,050	\$1,050	\$1,050	\$0	0.0%			1,050	
POLICE & COMB DISP	13026	5326	CLOTHING AND UNIFORMS	COMMUNITY POLICE	\$405	\$1,114	\$1,114	\$1,114	\$0	0.0%			1,114	
POLICE & COMB DISP	13026	5329	OTHER OPERATING SUPPLIES	COMMUNITY POLICE	\$2,818	\$3,672	\$3,672	\$3,672	\$0	0.0%			3,672	
POLICE & COMB DISP	13026	5333	MACHINERY&EQUIPMENT PART	COMMUNITY POLICE	\$7,625	\$15,164	\$7,500	\$7,500	(\$7,664)	-50.5%			7,500	
POLICE & COMB DISP	13026	5631	AWARDS-SPEC.SERV.RENDER	COMMUNITY POLICE	\$219	\$2,316	\$2,316	\$2,316	\$0	0.0%			2,316	
POLICE & COMB DISP	1302A	5110	WAGES & SALARY-REGULAR	DESK & HOLDING FAC	\$3,102	\$0	\$0	\$0	\$0	0.0%			-	
POLICE & COMB DISP	1302A	5120	WAGES & SALARY-OVERTIME	DESK & HOLDING FAC	\$842	\$1,020	\$1,020	\$1,020	\$0	0.0%			1,020	
POLICE & COMB DISP	1302A	5121	WAGES & SALARY-PREMIUM	DESK & HOLDING FAC	\$307	\$108	\$108	\$108	\$0	0.0%			108	
POLICE & COMB DISP	13030	5110	WAGES & SALARY-REGULAR	DETECTIVE BUREAU	\$1,655,385	\$1,776,912	\$1,630,051	\$1,630,051	(\$146,861)	-8.3%			1,630,051	
POLICE & COMB DISP	13030	5120	WAGES & SALARY-OVERTIME	DETECTIVE BUREAU	\$142,632	\$150,132	\$147,666	\$147,666	(\$2,466)	-1.6%			147,666	
POLICE & COMB DISP	13030	5121	WAGES & SALARY-PREMIUM	DETECTIVE BUREAU	\$47,477	\$56,904	\$56,904	\$56,904	\$0	0.0%			56,904	
POLICE & COMB DISP	13030	5150	LONGEVITY	DETECTIVE BUREAU	\$6,400	\$6,504	\$6,504	\$6,504	\$0	0.0%			6,504	
POLICE & COMB DISP	13030	5234	SUBSCRIPTION-TAX,LAW	DETECTIVE BUREAU	\$9,516	\$13,100	\$13,100	\$13,100	\$0	0.0%			13,100	
POLICE & COMB DISP	13030	5235	MEMBERSHIPS & DUES	DETECTIVE BUREAU	\$0	\$20,000	\$20,000	\$20,000	\$0	0.0%			20,000	
POLICE & COMB DISP	13030	5272	TRAINING AND EDUCATION	DETECTIVE BUREAU	\$4,301	\$5,400	\$5,400	\$5,400	\$0	0.0%			5,400	
POLICE & COMB DISP	13030	5286	BUSINESS EXPENSE	DETECTIVE BUREAU	\$1,951	\$3,000	\$5,000	\$5,000	\$2,000	66.7%			5,000	
POLICE & COMB DISP	13030	5294	MACHINERY,EQUIPMENT RENT	DETECTIVE BUREAU	\$3,104	\$3,600	\$3,600	\$3,600	\$0	0.0%			3,600	
POLICE & COMB DISP	13030	5322	CHEMICAL,LAB,MEDICAL SUP	DETECTIVE BUREAU	\$2,220	\$3,048	\$3,048	\$3,048	\$0	0.0%			3,048	
POLICE & COMB DISP	13030	5324	HOUSEHOLD&JANITORIAL SUP	DETECTIVE BUREAU	\$0	\$0	\$0	\$0	\$0	0.0%			-	
POLICE & COMB DISP	13030	5329	OTHER OPERATING SUPPLIES	DETECTIVE BUREAU	\$958	\$1,000	\$1,000	\$1,000	\$0	0.0%			1,000	
POLICE & COMB DISP	13030	5661	SUNDRY	DETECTIVE BUREAU	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%			5,000	
POLICE & COMB DISP	13030	5741	IT HARDWARE	DETECTIVE BUREAU	\$1,452	\$3,204	\$3,200	\$3,200	(\$4)	-0.1%			3,200	
POLICE & COMB DISP	13035	5110	WAGES & SALARY-REGULAR	SPECIAL SERVICES	\$987,773	\$918,708	\$743,348	\$743,348	(\$175,360)	-19.1%			743,348	
POLICE & COMB DISP	13035	5120	WAGES & SALARY-OVERTIME	SPECIAL SERVICES	\$184,503	\$192,408	\$192,408	\$192,408	\$0	0.0%			192,408	
POLICE & COMB DISP	13035	5121	WAGES & SALARY-PREMIUM	SPECIAL SERVICES	\$33,485	\$32,496	\$32,496	\$32,496	\$0	0.0%			32,496	
POLICE & COMB DISP	13035	5150	LONGEVITY	SPECIAL SERVICES	\$2,605	\$2,604	\$2,604	\$2,604	\$0	0.0%			2,604	
POLICE & COMB DISP	13035	5269	OTHER REPAIR-MAINTENANCE	SPECIAL SERVICES	\$7,717	\$8,208	\$8,208	\$8,208	\$0	0.0%			8,208	
POLICE & COMB DISP	13035	5272	TRAINING AND EDUCATION	SPECIAL SERVICES	\$0	\$5,000	\$5,000	\$5,000	\$0	0.0%			5,000	
POLICE & COMB DISP	13035	5294	MACHINERY,EQUIPMENT RENT	SPECIAL SERVICES	\$1,727	\$2,232	\$2,232	\$2,232	\$0	0.0%			2,232	
POLICE & COMB DISP	13035	5322	CHEMICAL,LAB,MEDICAL SUP	SPECIAL SERVICES	\$3,906	\$2,500	\$2,500	\$2,500	\$0	0.0%			2,500	
POLICE & COMB DISP	13035	5326	CLOTHING AND UNIFORMS	SPECIAL SERVICES	\$378	\$2,000	\$2,500	\$2,500	\$500	25.0%			2,500	
POLICE & COMB DISP	13035	5329	OTHER OPERATING SUPPLIES	SPECIAL SERVICES	\$2,793	\$3,100	\$5,000	\$5,000	\$1,900	61.3%			5,000	
POLICE & COMB DISP	13035	5661	SUNDRY	SPECIAL SERVICES	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.0%			20,000	
POLICE & COMB DISP	13036	5110	WAGES & SALARY-REGULAR	SVU	\$722,538	\$799,116	\$827,851	\$827,851	\$28,735	3.6%			827,851	
POLICE & COMB DISP	13036	5120	WAGES & SALARY-OVERTIME	SVU	\$25,540	\$39,996	\$39,996	\$39,996	\$0	0.0%			39,996	

City of Norwalk and NPS/Board of Ed													
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Ver #17 March 28, 2022 12:00 PM													
Division	Org	Object	Description	Sub -Division	FY'21 Act	FY '22 Bud	FY '23 Requested	FY '23 Council Cap	Council Cap vs FYE'22 \$	Council Cap vs FYE'22 %	BET Decisions		
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POLICE & COMB DISP	13059	5329	OTHER OPERATING SUPPLIES	ANIMAL CONTROL	\$573	\$1,248	\$1,248	\$1,248	\$0	0.0%			1,248
POLICE & COMB DISP	1305C	5121	WAGES & SALARY-PREMIUM	DARE	\$500	\$996	\$996	\$996	\$0	0.0%			996
POLICE & COMB DISP	13060	5110	WAGES & SALARY-REGULAR	ADMINISTRATIVE SVC	\$117,764	\$120,396	\$123,237	\$123,237	\$2,841	2.4%			123,237
POLICE & COMB DISP	13060	5150	LONGEVITY	ADMINISTRATIVE SVC	\$475	\$480	\$480	\$480	\$0	0.0%			480
POLICE & COMB DISP	13061	5110	WAGES & SALARY-REGULAR	PURCH & BOOKKEEPING	\$64,405	\$65,844	\$67,398	\$67,398	\$1,554	2.4%			67,398
POLICE & COMB DISP	13061	5120	WAGES & SALARY-OVERTIME	PURCH & BOOKKEEPING	\$7,538	\$6,000	\$6,000	\$6,000	\$0	0.0%			6,000
POLICE & COMB DISP	13061	5150	LONGEVITY	PURCH & BOOKKEEPING	\$450	\$504	\$504	\$504	\$0	0.0%			504
POLICE & COMB DISP	13061	5211	POSTAGE,BOX RENT,ETC.	PURCH & BOOKKEEPING	\$8,430	\$8,538	\$8,538	\$8,538	\$0	0.0%			8,538
POLICE & COMB DISP	13061	5221	PRINTING & DUPLICATION	PURCH & BOOKKEEPING	\$9,104	\$9,000	\$9,000	\$9,000	\$0	0.0%			9,000
POLICE & COMB DISP	13061	5258	OTHER PROFESSIONAL SERVS	PURCH & BOOKKEEPING	\$0	\$700	\$700	\$700	\$0	0.0%			700
POLICE & COMB DISP	13061	5271	UNIFORM ALLOWANCE	PURCH & BOOKKEEPING	\$283,687	\$293,052	\$297,925	\$297,925	\$4,873	1.7%			297,925
POLICE & COMB DISP	13061	5272	TRAINING AND EDUCATION	PURCH & BOOKKEEPING	\$18,737	\$16,000	\$16,000	\$16,000	\$0	0.0%			16,000
POLICE & COMB DISP	13061	5276	PURCHASE OF UNIFORMS/CLEANING	PURCH & BOOKKEEPING	\$30,526	\$37,632	\$45,890	\$45,890	\$8,258	21.9%			45,890
POLICE & COMB DISP	13061	5286	BUSINESS EXPENSE	PURCH & BOOKKEEPING	\$0	\$1,000	\$1,000	\$1,000	\$0	0.0%			1,000
POLICE & COMB DISP	13061	5294	MACHINERY,EQUIPMENT RENT	PURCH & BOOKKEEPING	\$2,630	\$2,916	\$2,916	\$2,916	\$0	0.0%			2,916
POLICE & COMB DISP	13061	5311	OFFICE SUPPLIES & MAT'LS	PURCH & BOOKKEEPING	\$24,581	\$32,000	\$32,000	\$32,000	\$0	0.0%			32,000
POLICE & COMB DISP	13061	5322	CHEMICAL,LAB,MEDICAL SUP	PURCH & BOOKKEEPING	\$227	\$312	\$312	\$312	\$0	0.0%			312
POLICE & COMB DISP	13061	5327	FIREARM SUPPLIES	PURCH & BOOKKEEPING	\$0	\$0	\$0	\$0	\$0	0.0%			-
POLICE & COMB DISP	13061	5329	OTHER OPERATING SUPPLIES	PURCH & BOOKKEEPING	\$1,382	\$2,100	\$2,100	\$2,100	\$0	0.0%			2,100
POLICE & COMB DISP	13061	5331	AUTOMOTIVE FUEL&FLUIDS	PURCH & BOOKKEEPING	\$0	\$0	\$0	\$0	\$0	0.0%			-
POLICE & COMB DISP	13061	5344	COMMUNICATIONS SUPPLIES	PURCH & BOOKKEEPING	\$0	\$13,288	\$13,288	\$13,288	\$0	0.0%			13,288
POLICE & COMB DISP	13061	5631	AWARDS-SPEC.SERV.RENDER	PURCH & BOOKKEEPING	\$0	\$0	\$0	\$0	\$0	0.0%			-
POLICE & COMB DISP	13062	5110	WAGES & SALARY-REGULAR	EXTRA WORK	\$61,338	\$62,712	\$0	\$0	(\$62,712)	-100.0%			-
POLICE & COMB DISP	13062	5120	WAGES & SALARY-OVERTIME	EXTRA WORK	\$45,651	\$45,000	\$0	\$0	(\$45,000)	-100.0%			-
POLICE & COMB DISP	13062	5150	LONGEVITY	EXTRA WORK	\$450	\$456	\$0	\$0	(\$456)	-100.0%			-
POLICE & COMB DISP	13062	5150	OTHER PROFESSIONAL SERVICES	EXTRA WORK	\$450	\$456	\$308,940	\$308,940	\$308,484	67650.0%			308,940
POLICE & COMB DISP	13063	5110	WAGES & SALARY-REGULAR	PAYROLL	\$64,405	\$65,844	\$67,398	\$67,398	\$1,554	2.4%			67,398
POLICE & COMB DISP	13063	5120	WAGES & SALARY-OVERTIME	PAYROLL	\$382	\$500	\$500	\$500	\$0	0.0%			500
POLICE & COMB DISP	13063	5150	LONGEVITY	PAYROLL	\$525	\$528	\$528	\$528	\$0	0.0%			528
POLICE & COMB DISP	13064	5110	WAGES & SALARY-REGULAR	DATA ENTRY	\$94,710	\$108,348	\$111,033	\$111,033	\$2,685	2.5%			111,033
POLICE & COMB DISP	13064	5120	WAGES & SALARY-OVERTIME	DATA ENTRY	\$377	\$9,000	\$9,000	\$9,000	\$0	0.0%			9,000
POLICE & COMB DISP	13064	5150	LONGEVITY	DATA ENTRY	\$0	\$996	\$996	\$996	\$0	0.0%			996
POLICE & COMB DISP	13065	5110	WAGES & SALARY-REGULAR	PUBLIC RECORDS	\$92,146	\$116,604	\$113,961	\$113,961	(\$2,643)	-2.3%			113,961
POLICE & COMB DISP	13065	5120	WAGES & SALARY-OVERTIME	PUBLIC RECORDS	\$5,461	\$5,000	\$5,000	\$5,000	\$0	0.0%			5,000
POLICE & COMB DISP	13065	5150	LONGEVITY	PUBLIC RECORDS	\$0	\$504	\$504	\$504	\$0	0.0%			504
POLICE & COMB DISP	13065	5294	MACHINERY,EQUIPMENT RENT	PUBLIC RECORDS	\$1,442	\$1,644	\$1,644	\$1,644	\$0	0.0%			1,644
POLICE & COMB DISP	13066	5110	WAGES & SALARY-REGULAR	ALARM ADMIN	\$74,593	\$76,260	\$78,059	\$78,059	\$1,799	2.4%			78,059
POLICE & COMB DISP	13066	5120	WAGES & SALARY-OVERTIME	ALARM ADMIN	\$51,014	\$18,000	\$18,000	\$18,000	\$0	0.0%			18,000
POLICE & COMB DISP	13066	5121	WAGES & SALARY-PREMIUM	ALARM ADMIN	\$3,915	\$3,996	\$3,996	\$3,996	\$0	0.0%			3,996
POLICE & COMB DISP	13066	5150	LONGEVITY	ALARM ADMIN	\$790	\$804	\$804	\$804	\$0	0.0%			804
POLICE & COMB DISP	13066	5221	PRINTING & DUPLICATION	ALARM ADMIN	\$0	\$300	\$300	\$300	\$0	0.0%			300
POLICE & COMB DISP	13070	5110	WAGES & SALARY-REGULAR	ADMINISTRATION / CD	\$163,455	\$114,912	\$117,622	\$117,622	\$2,710	2.4%			117,622
POLICE & COMB DISP	13070	5121	WAGES & SALARY-PREMIUM	ADMINISTRATION / CD	\$4,974	\$4,044	\$4,044	\$4,044	\$0	0.0%			4,044
POLICE & COMB DISP	13070	5150	LONGEVITY	ADMINISTRATION / CD	\$550	\$552	\$552	\$552	\$0	0.0%			552

City of Norwalk and NPS/Board of Ed													
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Ver #17 March 28, 2022 12:00 PM													
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POLICE & COMB DISP	13070	5235	MEMBERSHIPS & DUES	ADMINISTRATION / CD	\$0	\$0	\$0	\$0	\$0	0.0%			-
POLICE & COMB DISP	13070	5620	GRANTS&DONATIONS-INSTITU	ADMINISTRATION / CD	\$100,855	\$101,961	\$105,178	\$105,178	\$3,217	3.2%			105,178
POLICE & COMB DISP	13071	5110	WAGES & SALARY-REGULAR	COMMUNICATION/911	\$1,573,965	\$1,782,228	\$1,845,757	\$1,845,757	\$63,529	3.6%			1,845,757
POLICE & COMB DISP	13071	5120	WAGES & SALARY-OVERTIME	COMMUNICATION/911	\$632,492	\$609,000	\$609,000	\$609,000	\$0	0.0%			609,000
POLICE & COMB DISP	13071	5121	WAGES & SALARY-PREMIUM	COMMUNICATION/911	\$29,906	\$27,996	\$27,996	\$27,996	\$0	0.0%			27,996
POLICE & COMB DISP	13071	5150	LONGEVITY	COMMUNICATION/911	\$5,565	\$8,004	\$8,004	\$8,004	\$0	0.0%			8,004
POLICE & COMB DISP	13071	5175	RETRO WAGE ADJUSTMENTS	COMMUNICATION/911	\$0	\$0	\$0	\$0	\$0	0.0%			-
POLICE & COMB DISP	13071	5216	OTHER COMMUNICATION&TRAN	COMMUNICATION/911	\$20,967	\$26,526	\$26,526	\$26,526	\$0	0.0%			26,526
POLICE & COMB DISP	13071	5237	ADVERTISING	COMMUNICATION/911	\$400	\$500	\$500	\$500	\$0	0.0%			500
POLICE & COMB DISP	13071	5245	TELEPHONE	COMMUNICATION/911	\$147,231	\$159,996	\$159,996	\$159,996	\$0	0.0%			159,996
POLICE & COMB DISP	13071	5247	OTHER UTILITY SERVICES	COMMUNICATION/911	\$5,840	\$7,992	\$9,780	\$9,780	\$1,788	22.4%			9,780
POLICE & COMB DISP	13071	5255	IT SERVICES	COMMUNICATION/911	\$12,223	\$17,304	\$31,636	\$31,636	\$14,332	82.8%			31,636
POLICE & COMB DISP	13071	5258	OTHER PROFESSIONAL SERV	COMMUNICATION/911	\$393	\$0	\$0	\$0	\$0	0.0%			-
POLICE & COMB DISP	13071	5262	OTHER MACHINERY-EQUIP	COMMUNICATION/911	\$26,476	\$35,004	\$37,517	\$37,517	\$2,513	7.2%			37,517
POLICE & COMB DISP	13071	5269	OTHER REPAIR-MAINTENANCE	COMMUNICATION/911	\$1,501	\$4,000	\$6,580	\$6,580	\$2,580	64.5%			6,580
POLICE & COMB DISP	13071	5272	TRAINING AND EDUCATION	COMMUNICATION/911	\$12,923	\$10,998	\$10,999	\$10,999	\$1	0.0%			10,999
POLICE & COMB DISP	13071	5286	BUSINESS EXPENSE	COMMUNICATION/911	\$133	\$1,000	\$1,000	\$1,000	\$0	0.0%			1,000
POLICE & COMB DISP	13071	5294	MACHINERY,EQUIPMENT RENT	COMMUNICATION/911	\$3,729	\$3,996	\$4,100	\$4,100	\$104	2.6%			4,100
POLICE & COMB DISP	13071	5295	SEMINAR&CONFERENCE FEES	COMMUNICATION/911	\$0	\$0	\$0	\$0	\$0	0.0%			-
POLICE & COMB DISP	13071	5311	OFFICE SUPPLIES & MAT'LS	COMMUNICATION/911	\$1,870	\$1,752	\$1,752	\$1,752	\$0	0.0%			1,752
POLICE & COMB DISP	13071	5329	OTHER OPERATING SUPPLIES	COMMUNICATION/911	\$4,790	\$4,905	\$5,435	\$5,435	\$530	10.8%			5,435
POLICE & COMB DISP	13071	5391	A-V EQUIPMENT	COMMUNICATION/911	\$806	\$1,000	\$1,000	\$1,000	\$0	0.0%			1,000
POLICE & COMB DISP	13071	5741	IT HARDWARE	COMMUNICATION/911	\$948	\$1,000	\$1,000	\$1,000	\$0	0.0%			1,000
POLICE & COMB DISP	13072	5241	ELECTRIC	PD EMERG PREP PLAN	\$0	\$420	\$420	\$420	\$0	0.0%			420
POLICE & COMB DISP	13072	5245	TELEPHONE	PD EMERG PREP PLAN	\$0	\$0	\$6,144	\$6,144	\$6,144	0.0%			6,144
POLICE & COMB DISP Total					\$27,000,168	\$26,959,344	\$27,564,282	\$27,564,282	\$604,938	2.2%	(\$60,000)	\$0	\$27,504,282
FIRE DEPARTMENT	13110	5110	WAGES & SALARY-REGULAR	ADMINISTRATION	\$509,850	\$560,285	\$583,484	\$583,484	\$23,199	4.1%			583,484
FIRE DEPARTMENT	13110	5120	WAGES & SALARY-OVERTIME	ADMINISTRATION	\$1,011	\$12,000	\$12,000	\$12,000	\$0	0.0%	(4,500)		7,500
FIRE DEPARTMENT	13110	5121	WAGES & SALARY-PREMIUM	ADMINISTRATION	\$1,005	\$2,004	\$3,100	\$3,100	\$1,096	54.7%			3,100
FIRE DEPARTMENT	13110	5150	LONGEVITY	ADMINISTRATION	\$1,740	\$2,004	\$2,275	\$2,275	\$271	13.5%			2,275
FIRE DEPARTMENT	13110	5211	POSTAGE,BOX RENT,ETC.	ADMINISTRATION	\$578	\$852	\$852	\$852	\$0	0.0%			852
FIRE DEPARTMENT	13110	5225	TYPING SERVICES	ADMINISTRATION	\$1,340	\$1,596	\$1,560	\$1,560	(\$36)	-2.3%			1,560
FIRE DEPARTMENT	13110	5233	SUBSCRIPTION-NEWSPAPER	ADMINISTRATION	\$323	\$624	\$624	\$624	\$0	0.0%			624
FIRE DEPARTMENT	13110	5235	MEMBERSHIPS & DUES	ADMINISTRATION	\$230	\$564	\$564	\$564	\$0	0.0%			564
FIRE DEPARTMENT	13110	5245	TELEPHONE	ADMINISTRATION	\$16,678	\$18,684	\$18,684	\$18,684	\$0	0.0%			18,684
FIRE DEPARTMENT	13110	5286	BUSINESS EXPENSE	ADMINISTRATION	\$6,037	\$4,896	\$4,896	\$4,896	\$0	0.0%			4,896
FIRE DEPARTMENT	13110	5294	MACHINERY,EQUIPMENT RENT	ADMINISTRATION	\$4,802	\$6,228	\$6,228	\$6,228	\$0	0.0%			6,228
FIRE DEPARTMENT	13110	5295	SEMINAR&CONFERENCE FEES	ADMINISTRATION	\$1,098	\$1,728	\$2,200	\$2,200	\$472	27.3%	(500)		1,700
FIRE DEPARTMENT	13110	5298	OTHER CONTRACTUAL SERVICES	ADMINISTRATION	\$67,993	\$0	\$0	\$0	\$0	0.0%			-
FIRE DEPARTMENT	13110	5311	OFFICE SUPPLIES & MAT'LS	ADMINISTRATION	\$11,313	\$12,048	\$12,048	\$12,048	\$0	0.0%			12,048
FIRE DEPARTMENT	13110	5329	OTHER OPERATING SUPPLIES	ADMINISTRATION	\$1,465	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
FIRE DEPARTMENT	13120	5110	WAGES & SALARY-REGULAR	FIREFIGHTING	\$11,316,202	\$12,141,609	\$12,497,386	\$12,363,932	\$222,323	1.8%			12,363,932
FIRE DEPARTMENT	13120	5111	SALARY ADJUSTMENT	FIREFIGHTING	\$0	(\$372,876)	\$0	\$0	\$372,876	-100.0%			-
FIRE DEPARTMENT	13120	5120	WAGES & SALARY-OVERTIME	FIREFIGHTING	\$4,682,232	\$4,400,004	\$4,895,076	\$4,895,076	\$495,072	11.3%	(95,076)		4,800,000

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Ver #17 March 28, 2022 12:00 PM													
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FIRE DEPARTMENT	13120	5121	WAGES & SALARY-PREMIUM	FIREFIGHTING	\$132,700	\$142,116	\$163,400	\$163,400	\$21,284	15.0%			163,400
FIRE DEPARTMENT	13120	5150	LONGEVITY	FIREFIGHTING	\$42,940	\$45,000	\$45,000	\$45,000	\$0	0.0%			45,000
FIRE DEPARTMENT	13120	5175	RETRO WAGE ADJUSTMENTS	FIREFIGHTING	\$645	\$0	\$0	\$0	\$0	0.0%			-
FIRE DEPARTMENT	13120	5235	MEMBERSHIPS & DUES	FIREFIGHTING	\$3,340	\$3,516	\$3,516	\$3,516	\$0	0.0%			3,516
FIRE DEPARTMENT	13120	5242	WATER	FIREFIGHTING	\$301,025	\$299,500	\$321,464	\$321,464	\$21,964	7.3%			321,464
FIRE DEPARTMENT	13120	5245	TELEPHONE	FIREFIGHTING	\$5,435	\$5,796	\$5,796	\$5,796	\$0	0.0%			5,796
FIRE DEPARTMENT	13120	5251	MEDICAL,DENTAL,VETERINAR	FIREFIGHTING	\$97,753	\$134,900	\$134,900	\$134,900	\$0	0.0%	(5,000)		129,900
FIRE DEPARTMENT	13120	5262	OTHER MACHINERY-EQUIP	FIREFIGHTING	\$11,977	\$49,567	\$15,000	\$15,000	(\$34,567)	-69.7%	(10,000)		5,000
FIRE DEPARTMENT	13120	5269	OTHER REPAIR-MAINTENANCE	FIREFIGHTING	\$33,501	\$34,404	\$38,404	\$34,404	\$0	0.0%	4,000		38,404
FIRE DEPARTMENT	13120	5271	UNIFORM ALLOWANCE	FIREFIGHTING	\$215,775	\$216,000	\$231,525	\$231,525	\$15,525	7.2%			231,525
FIRE DEPARTMENT	13120	5276	PURCHASE OF UNIFORMS/CLEANING	FIREFIGHTING	\$137,642	\$147,500	\$153,532	\$153,532	\$6,032	4.1%			153,532
FIRE DEPARTMENT	13120	5311	OFFICE SUPPLIES & MAT'LS	FIREFIGHTING	\$0	\$0	\$0	\$0	\$0	0.0%			-
FIRE DEPARTMENT	13120	5322	CHEMICAL,LAB,MEDICAL SUP	FIREFIGHTING	\$15,020	\$19,692	\$19,692	\$19,692	\$0	0.0%	(2,300)		17,392
FIRE DEPARTMENT	13120	5331	AUTOMOTIVE FUEL&FLUIDS	FIREFIGHTING	\$50,527	\$53,808	\$53,808	\$53,808	\$0	0.0%			53,808
FIRE DEPARTMENT	13120	5336	ELECTRICAL SUPPLIES	FIREFIGHTING	\$35	\$648	\$648	\$648	\$0	0.0%			648
FIRE DEPARTMENT	13120	5341	CONSUMABLE TOOLS & HARDW	FIREFIGHTING	\$41,442	\$42,024	\$42,024	\$42,024	\$0	0.0%			42,024
FIRE DEPARTMENT	13120	5631	AWARDS-SPEC.SERV.RENDER	FIREFIGHTING	\$539	\$804	\$804	\$804	\$0	0.0%			804
FIRE DEPARTMENT	13120	5743	RADIOS,MOBILE,WALKIE-TAL	FIREFIGHTING	\$7,089	\$9,060	\$9,060	\$9,060	\$0	0.0%			9,060
FIRE DEPARTMENT	13120	5764	OTHER	FIREFIGHTING	\$5,076	\$5,604	\$8,100	\$8,100	\$2,496	44.5%			8,100
FIRE DEPARTMENT	13120	5912	COVID 19 EXPENSE	FIREFIGHTING	\$335,363	\$0	\$0	\$0	\$0	0.0%			-
FIRE DEPARTMENT	13130	5110	WAGES & SALARY-REGULAR	PREVENTION	\$916,842	\$895,572	\$916,744	\$916,744	\$21,172	2.4%			916,744
FIRE DEPARTMENT	13130	5120	WAGES & SALARY-OVERTIME	PREVENTION	\$16,421	\$45,000	\$45,000	\$45,000	\$0	0.0%			45,000
FIRE DEPARTMENT	13130	5121	WAGES & SALARY-PREMIUM	PREVENTION	\$12,430	\$20,472	\$20,472	\$20,472	\$0	0.0%	(2,000)		18,472
FIRE DEPARTMENT	13130	5140	WAGES & SALARY-PART TIME	PREVENTION	\$27,934	\$64,896	\$101,457	\$101,457	\$36,561	56.3%			101,457
FIRE DEPARTMENT	13130	5150	LONGEVITY	PREVENTION	\$3,140	\$3,300	\$3,335	\$3,335	\$35	1.1%			3,335
FIRE DEPARTMENT	13130	5175	RETRO WAGE ADJUSTMENTS	PREVENTION	\$241	\$0	\$0	\$0	\$0	0.0%			-
FIRE DEPARTMENT	13130	5211	POSTAGE,BOX RENT,ETC.	PREVENTION	\$0	\$852	\$852	\$852	\$0	0.0%			852
FIRE DEPARTMENT	13130	5221	PRINTING & DUPLICATION	PREVENTION	\$485	\$696	\$696	\$696	\$0	0.0%			696
FIRE DEPARTMENT	13130	5233	SUBSCRIPTION-NEWSPAPER	PREVENTION	\$33	\$1,596	\$1,596	\$1,596	\$0	0.0%			1,596
FIRE DEPARTMENT	13130	5245	TELEPHONE	PREVENTION	\$2,075	\$2,196	\$2,196	\$2,196	\$0	0.0%			2,196
FIRE DEPARTMENT	13130	5271	UNIFORM ALLOWANCE	PREVENTION	\$0	\$3,204	\$3,204	\$3,204	\$0	0.0%			3,204
FIRE DEPARTMENT	13130	5272	TRAINING AND EDUCATION	PREVENTION	\$568	\$5,604	\$5,604	\$5,604	\$0	0.0%			5,604
FIRE DEPARTMENT	13130	5294	MACHINERY,EQUIPMENT RENT	PREVENTION	\$350	\$396	\$396	\$396	\$0	0.0%			396
FIRE DEPARTMENT	13130	5311	OFFICE SUPPLIES & MAT'LS	PREVENTION	\$0	\$96	\$0	\$0	(\$96)	-100.0%			-
FIRE DEPARTMENT	13130	5328	EDUCATIONAL SUPPLIES	PREVENTION	\$2,810	\$4,104	\$4,104	\$4,104	\$0	0.0%	(1,104)		3,000
FIRE DEPARTMENT	13130	5329	OTHER OPERATING SUPPLIES	PREVENTION	\$2,166	\$3,792	\$3,792	\$3,792	\$0	0.0%	(1,000)		2,792
FIRE DEPARTMENT	13140	5110	WAGES & SALARY-REGULAR	FIRE TRAINING	\$135,171	\$138,228	\$141,492	\$141,492	\$3,264	2.4%			141,492
FIRE DEPARTMENT	13140	5120	WAGES & SALARY-OVERTIME	FIRE TRAINING	\$3,658	\$11,496	\$11,496	\$11,496	\$0	0.0%			11,496
FIRE DEPARTMENT	13140	5121	WAGES & SALARY-PREMIUM	FIRE TRAINING	\$1,500	\$3,048	\$3,048	\$3,048	\$0	0.0%			3,048
FIRE DEPARTMENT	13140	5150	LONGEVITY	FIRE TRAINING	\$610	\$624	\$624	\$624	\$0	0.0%			624
FIRE DEPARTMENT	13140	5175	RETRO WAGE ADJUSTMENTS	FIRE TRAINING	\$328	\$0	\$0	\$0	\$0	0.0%			-
FIRE DEPARTMENT	13140	5233	SUBSCRIPTION-NEWSPAPER	FIRE TRAINING	\$0	\$108	\$108	\$108	\$0	0.0%			108
FIRE DEPARTMENT	13140	5237	ADVERTISING	FIRE TRAINING	\$0	\$96	\$96	\$96	\$0	0.0%			96
FIRE DEPARTMENT	13140	5258	OTHER PROFESSIONAL SERVS	FIRE TRAINING	\$27,783	\$29,368	\$70,764	\$70,764	\$41,396	141.0%			70,764

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Ver #17 March 28, 2022 12:00 PM													
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FIRE DEPARTMENT	13140	5272	TRAINING AND EDUCATION	FIRE TRAINING	\$83,506	\$84,996	\$84,996	\$84,996	\$0	0.0%	(7,100)		77,896
FIRE DEPARTMENT	13140	5286	BUSINESS EXPENSE	FIRE TRAINING	\$1,261	\$4,500	\$7,500	\$7,500	\$3,000	66.7%			7,500
FIRE DEPARTMENT	13140	5295	SEMINAR&CONFERENCE FEES	FIRE TRAINING	\$0	\$504	\$504	\$504	\$0	0.0%			504
FIRE DEPARTMENT	13140	5298	OTHER CONTRACTUAL SERVICES	FIRE TRAINING	\$13,058	\$17,596	\$17,596	\$17,596	\$0	0.0%	(1,000)		16,596
FIRE DEPARTMENT	13140	5328	EDUCATIONAL SUPPLIES	FIRE TRAINING	\$12,842	\$16,500	\$16,500	\$16,500	\$0	0.0%	(8,000)		8,500
FIRE DEPARTMENT	13140	5329	OTHER OPERATING SUPPLIES	FIRE TRAINING	\$0	\$0	\$24	\$24	\$24	0.0%			24
FIRE DEPARTMENT	13140	5392	BOOKS	FIRE TRAINING	\$872	\$984	\$984	\$984	\$0	0.0%			984
FIRE DEPARTMENT	13152	5110	WAGES & SALARY-REGULAR	FIRE EQUIPMENT	\$157,154	\$180,156	\$188,325	\$188,325	\$8,169	4.5%			188,325
FIRE DEPARTMENT	13152	5120	WAGES & SALARY-OVERTIME	FIRE EQUIPMENT	\$14,048	\$20,004	\$20,004	\$20,004	\$0	0.0%	(2,004)		18,000
FIRE DEPARTMENT	13152	5140	WAGES & SALARY-PART TIME	FIRE EQUIPMENT	\$26,509	\$27,000	\$27,000	\$27,000	\$0	0.0%			27,000
FIRE DEPARTMENT	13152	5150	LONGEVITY	FIRE EQUIPMENT	\$0	\$0	\$475	\$475	\$475	0.0%			475
FIRE DEPARTMENT	13152	5212	FREIGHT,EXPRESS,TRUCK	FIRE EQUIPMENT	\$191	\$252	\$252	\$252	\$0	0.0%			252
FIRE DEPARTMENT	13152	5258	OTHER PROFESSIONAL SERV	FIRE EQUIPMENT	\$29,849	\$25,860	\$25,860	\$25,860	\$0	0.0%			25,860
FIRE DEPARTMENT	13152	5269	OTHER REPAIR-MAINTENANCE	FIRE EQUIPMENT	\$10,451	\$21,887	\$25,000	\$21,887	\$0	0.0%	3,113		25,000
FIRE DEPARTMENT	13152	5272	TRAINING AND EDUCATION	FIRE EQUIPMENT	\$81	\$2,000	\$3,000	\$3,000	\$1,000	50.0%			3,000
FIRE DEPARTMENT	13152	5276	PURCHASE OF UNIFORMS/CLEANING	FIRE EQUIPMENT	\$744	\$2,304	\$2,304	\$2,304	\$0	0.0%			2,304
FIRE DEPARTMENT	13152	5322	CHEMICAL,LAB,MEDICAL SUP	FIRE EQUIPMENT	\$2,484	\$2,484	\$2,484	\$2,484	\$0	0.0%			2,484
FIRE DEPARTMENT	13152	5329	OTHER OPERATING SUPPLIES	FIRE EQUIPMENT	\$670	\$672	\$672	\$672	\$0	0.0%			672
FIRE DEPARTMENT	13152	5332	MOTOR VEHICLE PARTS	FIRE EQUIPMENT	\$111,314	\$116,628	\$139,954	\$130,000	\$13,372	11.5%			130,000
FIRE DEPARTMENT	13152	5333	MACHINERY&EQUIPMENT PART	FIRE EQUIPMENT	\$9,710	\$9,096	\$10,000	\$10,000	\$904	9.9%			10,000
FIRE DEPARTMENT	13152	5335	PLUMBING SUPPLIES	FIRE EQUIPMENT	\$319	\$480	\$480	\$480	\$0	0.0%			480
FIRE DEPARTMENT	13152	5339	TIRE,TUBES,BATTERIES,ETC	FIRE EQUIPMENT	\$42,309	\$47,976	\$47,976	\$47,976	\$0	0.0%			47,976
FIRE DEPARTMENT	13152	5461	CENTRALIZED FUEL	FIRE EQUIPMENT	\$7,560	\$0	\$0	\$0	\$0	0.0%			-
FIRE DEPARTMENT	13153	5241	ELECTRIC	STATIONS & BUILDINGS	\$88,379	\$93,000	\$93,000	\$93,000	\$0	0.0%			93,000
FIRE DEPARTMENT	13153	5242	WATER	STATIONS & BUILDINGS	\$11,547	\$12,996	\$12,996	\$12,996	\$0	0.0%			12,996
FIRE DEPARTMENT	13153	5244	GAS	STATIONS & BUILDINGS	\$31,818	\$39,348	\$39,348	\$39,348	\$0	0.0%			39,348
FIRE DEPARTMENT	13153	5246	HEATING FUELS	STATIONS & BUILDINGS	\$8,128	\$20,352	\$20,352	\$20,352	\$0	0.0%			20,352
FIRE DEPARTMENT	13153	5247	OTHER UTILITY SERVICES	STATIONS & BUILDINGS	\$6,123	\$6,500	\$6,500	\$6,500	\$0	0.0%			6,500
FIRE DEPARTMENT	13153	5254	ARCHITECTURAL,LANDSCAPIN	STATIONS & BUILDINGS	\$4,162	\$6,000	\$6,000	\$6,000	\$0	0.0%			6,000
FIRE DEPARTMENT	13153	5258	OTHER PROFESSIONAL SERV	STATIONS & BUILDINGS	\$6,962	\$7,092	\$8,544	\$8,544	\$1,452	20.5%			8,544
FIRE DEPARTMENT	13153	5267	PLUMBING,HEAT,ELECT.SERV	STATIONS & BUILDINGS	\$31,501	\$30,504	\$30,504	\$30,504	\$0	0.0%			30,504
FIRE DEPARTMENT	13153	5269	OTHER REPAIR-MAINTENANCE	STATIONS & BUILDINGS	\$10,373	\$12,996	\$12,996	\$12,996	\$0	0.0%			12,996
FIRE DEPARTMENT	13153	5273	OTHER	STATIONS & BUILDINGS	\$1,500	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004
FIRE DEPARTMENT	13153	5275	LINEN SERVICE	STATIONS & BUILDINGS	\$5,489	\$4,632	\$5,653	\$5,653	\$1,021	22.0%			5,653
FIRE DEPARTMENT	13153	5296	SECURITY SYSTEMS	STATIONS & BUILDINGS	\$2,731	\$4,340	\$4,340	\$4,340	\$0	0.0%			4,340
FIRE DEPARTMENT	13153	5324	HOUSEHOLD&JANITORIAL SUP	STATIONS & BUILDINGS	\$14,998	\$18,000	\$18,000	\$18,000	\$0	0.0%			18,000
FIRE DEPARTMENT	13153	5329	OTHER OPERATING SUPPLIES	STATIONS & BUILDINGS	\$3,483	\$3,672	\$3,672	\$3,672	\$0	0.0%			3,672
FIRE DEPARTMENT	13153	5334	PAINTING SUPPLIES	STATIONS & BUILDINGS	\$0	\$1,824	\$1,824	\$1,824	\$0	0.0%			1,824
FIRE DEPARTMENT	13153	5341	CONSUMABLE TOOLS & HARDW	STATIONS & BUILDINGS	\$7,108	\$4,836	\$4,836	\$4,836	\$0	0.0%			4,836
FIRE DEPARTMENT	13153	5371	LUMBER & WOOD PRODUCTS	STATIONS & BUILDINGS	\$359	\$1,200	\$1,200	\$1,200	\$0	0.0%			1,200
FIRE DEPARTMENT	13153	5421	BUILDING&OFFICE RENTALS	STATIONS & BUILDINGS	\$45,374	\$46,735	\$49,255	\$49,255	\$2,520	5.4%			49,255
FIRE DEPARTMENT	13153	5790	OTHER	STATIONS & BUILDINGS	\$5,981	\$7,241	\$7,980	\$7,980	\$739	10.2%	(980)		7,000
FIRE DEPARTMENT	13153	5912	COVID 19 EXPENSE	STATIONS & BUILDINGS	\$0	\$0	\$0	\$0	\$0	0.0%			-
FIRE DEPARTMENT	13154	5241	ELECTRIC	FIRE HEADQUARTERS	\$98,102	\$107,004	\$107,004	\$107,004	\$0	0.0%			107,004

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Dept Requested & CFO Recommended FYE 2023 Operating Budget													
Ver #17 March 28, 2022 12:00 PM													
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											Agreed cuts	Items funded	BET Decided
FIRE DEPARTMENT	13154	5242	WATER	FIRE HEADQUARTERS	\$2,027	\$4,800	\$4,800	\$4,800	\$0	0.0%			4,800
FIRE DEPARTMENT	13154	5244	GAS	FIRE HEADQUARTERS	\$11,336	\$14,496	\$14,496	\$14,496	\$0	0.0%			14,496
FIRE DEPARTMENT	13154	5245	TELEPHONE	FIRE HEADQUARTERS	\$1,648	\$2,796	\$2,796	\$2,796	\$0	0.0%			2,796
FIRE DEPARTMENT	13154	5246	HEATING FUELS	FIRE HEADQUARTERS	\$0	\$1,164	\$1,164	\$1,164	\$0	0.0%			1,164
FIRE DEPARTMENT	13154	5265	GROUND&S&OUTDOOR COURTS	FIRE HEADQUARTERS	\$4,452	\$5,000	\$5,000	\$5,000	\$0	0.0%			5,000
FIRE DEPARTMENT	13154	5266	BUILDINGS	FIRE HEADQUARTERS	\$93,819	\$96,540	\$84,791	\$84,791	(\$11,749)	-12.2%			84,791
FIRE DEPARTMENT	13154	5267	PLUMBING,HEAT,ELECT.SERV	FIRE HEADQUARTERS	\$10,381	\$15,536	\$12,744	\$12,744	(\$2,792)	-18.0%			12,744
FIRE DEPARTMENT	13154	5269	OTHER REPAIR-MAINTENANCE	FIRE HEADQUARTERS	\$2,592	\$1,632	\$1,632	\$1,632	\$0	0.0%			1,632
FIRE DEPARTMENT	13154	5298	OTHER CONTRACTUAL SERVICES	FIRE HEADQUARTERS	\$43,937	\$42,449	\$42,449	\$42,449	(\$0)	0.0%			42,449
FIRE DEPARTMENT	13154	5324	HOUSEHOLD&JANITORIAL SUP	FIRE HEADQUARTERS	\$7,040	\$7,044	\$7,044	\$7,044	\$0	0.0%			7,044
FIRE DEPARTMENT	13154	5329	OTHER OPERATING SUPPLIES	FIRE HEADQUARTERS	\$404	\$1,200	\$1,200	\$1,200	\$0	0.0%			1,200
FIRE DEPARTMENT	13160	5110	WAGES & SALARY-REGULAR	FIRE EMERG PREP PLAN	\$91,488	\$93,942	\$96,150	\$96,150	\$2,208	2.4%			96,150
FIRE DEPARTMENT	13160	5121	WAGES & SALARY-PREMIUM	FIRE EMERG PREP PLAN	\$2,000	\$2,796	\$2,796	\$2,796	\$0	0.0%			2,796
FIRE DEPARTMENT	13160	5150	LONGEVITY	FIRE EMERG PREP PLAN	\$475	\$480	\$480	\$480	\$0	0.0%			480
FIRE DEPARTMENT	13160	5221	PRINTING & DUPLICATION	FIRE EMERG PREP PLAN	\$76	\$324	\$324	\$324	\$0	0.0%			324
FIRE DEPARTMENT	13160	5235	MEMBERSHIPS & DUES	FIRE EMERG PREP PLAN	\$234	\$564	\$564	\$564	\$0	0.0%			564
FIRE DEPARTMENT	13160	5258	OTHER PROFESSIONAL SERVS	FIRE EMERG PREP PLAN	\$43,801	\$40,500	\$40,500	\$40,500	\$0	0.0%			40,500
FIRE DEPARTMENT	13160	5286	BUSINESS EXPENSE	FIRE EMERG PREP PLAN	\$1,484	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
FIRE DEPARTMENT	13160	5328	EDUCATIONAL SUPPLIES	FIRE EMERG PREP PLAN	\$6,290	\$9,000	\$9,000	\$9,000	\$0	0.0%			9,000
FIRE DEPARTMENT	13160	5329	OTHER OPERATING SUPPLIES	FIRE EMERG PREP PLAN	\$619	\$3,552	\$3,552	\$3,552	\$0	0.0%			3,552
FIRE DEPARTMENT	13160	5912	COVID 19 EXPENSE	FIRE EMERG PREP PLAN	\$0	\$0	\$210,000	\$0	\$0	0.0%			-
FIRE DEPARTMENT Total					\$20,449,420	\$20,558,544	\$22,227,106	\$21,866,585	\$1,308,041	6.4%	(\$133,451)	\$0	\$21,733,134
ECON & COMM DEV	11450	5221	PRINTING & DUPLICATION	ART COMMISSION	\$0	\$1,250	\$1,500	\$1,500	\$250	20.0%			1,500
ECON & COMM DEV	11450	5225	TYPING SERVICES	ART COMMISSION	\$1,280	\$2,100	\$2,100	\$2,100	\$0	0.0%			2,100
ECON & COMM DEV	11450	5235	MEMBERSHIPS & DUES	ART COMMISSION	\$0	\$0	\$100	\$100	\$100	0.0%			100
ECON & COMM DEV	11450	5237	ADVERTISING	ART COMMISSION	\$0	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
ECON & COMM DEV	11450	5258	OTHER PROFESSIONAL SERVS	ART COMMISSION	\$7,805	\$7,800	\$7,800	\$7,800	\$0	0.0%			7,800
ECON & COMM DEV	11450	5286	BUSINESS EXPENSE	ART COMMISSION	\$0	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
ECON & COMM DEV	11450	5298	OTHER CONTRACTUAL SERVICES	ART COMMISSION	\$0	\$0	\$500	\$500	\$500	0.0%			500
ECON & COMM DEV	11450	5329	OTHER OPERATING SUPPLIES	ART COMMISSION	\$5,205	\$250	\$1,500	\$1,500	\$1,250	0.0%			1,500
ECON & COMM DEV	13710	5110	WAGES & SALARY-REGULAR	CHIEF OF ECD	\$236,486	\$242,364	\$252,146	\$252,146	\$9,782	4.0%			252,146
ECON & COMM DEV	13710	5121	WAGES & SALARY-PREMIUM	CHIEF OF ECD	\$3,250	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13710	5150	LONGEVITY	CHIEF OF ECD	\$0	\$550	\$550	\$550	\$0	0.0%			550
ECON & COMM DEV	13710	5211	POSTAGE,BOX RENT,ETC.	CHIEF OF ECD	\$250	\$500	\$500	\$500	\$0	0.0%			500
ECON & COMM DEV	13710	5221	PRINTING & DUPLICATION	CHIEF OF ECD	\$808	\$1,000	\$1,000	\$1,000	\$0	0.0%			1,000
ECON & COMM DEV	13710	5225	TYPING SERVICES	CHIEF OF ECD	\$1,580	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13710	5235	MEMBERSHIPS & DUES	CHIEF OF ECD	\$0	\$1,000	\$1,000	\$1,000	\$0	0.0%			1,000
ECON & COMM DEV	13710	5245	TELEPHONE	CHIEF OF ECD	\$1,046	\$1,800	\$1,800	\$1,800	\$0	0.0%			1,800
ECON & COMM DEV	13710	5258	OTHER PROFESSIONAL SERVS	CHIEF OF ECD	\$7,063	\$10,000	\$0	\$0	(\$10,000)	-100.0%			-
ECON & COMM DEV	13710	5272	TRAINING AND EDUCATION	CHIEF OF ECD	\$2,800	\$3,000	\$6,000	\$6,000	\$3,000	100.0%	(1,352)		4,648
ECON & COMM DEV	13710	5281	MILEAGE REIMBURSEMENT	CHIEF OF ECD	\$0	\$500	\$500	\$500	\$0	0.0%			500
ECON & COMM DEV	13710	5286	BUSINESS EXPENSE	CHIEF OF ECD	\$147	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
ECON & COMM DEV	13710	5294	MACHINERY,EQUIPMENT RENT	CHIEF OF ECD	\$0	\$3,496	\$3,996	\$3,996	\$500	14.3%			3,996
ECON & COMM DEV	13710	5295	SEMINAR&CONFERENCE FEES	CHIEF OF ECD	\$0	\$1,000	\$4,000	\$4,000	\$3,000	300.0%			4,000

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Ver #17 March 28, 2022 12:00 PM														
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ECON & COMM DEV	13710	5311	OFFICE SUPPLIES & MAT'LS	CHIEF OF ECD	\$1,867	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500	
ECON & COMM DEV	13720	5110	WAGES & SALARY-REGULAR	CODE ENFORCEMENT	\$805,319	\$951,192	\$934,716	\$934,716	(\$16,476)	-1.7%			934,716	
ECON & COMM DEV	13720	5120	WAGES & SALARY-OVERTIME	CODE ENFORCEMENT	\$6,353	\$20,000	\$30,000	\$30,000	\$10,000	50.0%			30,000	
ECON & COMM DEV	13720	5140	WAGES & SALARY-PART TIME	CODE ENFORCEMENT	\$130,487	\$150,000	\$100,000	\$100,000	(\$50,000)	-33.3%			100,000	
ECON & COMM DEV	13720	5150	LONGEVITY	CODE ENFORCEMENT	\$2,730	\$4,500	\$4,500	\$4,500	\$0	0.0%			4,500	
ECON & COMM DEV	13720	5211	POSTAGE,BOX RENT,ETC.	CODE ENFORCEMENT	\$3,031	\$4,200	\$4,200	\$4,200	\$0	0.0%			4,200	
ECON & COMM DEV	13720	5221	PRINTING & DUPLICATION	CODE ENFORCEMENT	\$1,057	\$1,200	\$1,200	\$1,200	\$0	0.0%			1,200	
ECON & COMM DEV	13720	5235	MEMBERSHIPS & DUES	CODE ENFORCEMENT	\$265	\$500	\$500	\$500	\$0	0.0%			500	
ECON & COMM DEV	13720	5245	TELEPHONE	CODE ENFORCEMENT	\$3,103	\$6,600	\$6,600	\$6,600	\$0	0.0%			6,600	
ECON & COMM DEV	13720	5258	OTHER PROFESSIONAL SERVS	CODE ENFORCEMENT	\$5,708	\$60,004	\$60,004	\$60,004	\$0	0.0%			60,004	
ECON & COMM DEV	13720	5272	TRAINING AND EDUCATION	CODE ENFORCEMENT	\$0	\$5,196	\$5,196	\$5,196	\$0	0.0%			5,196	
ECON & COMM DEV	13720	5286	BUSINESS EXPENSE	CODE ENFORCEMENT	\$31,016	\$5,000	\$5,000	\$5,000	\$0	0.0%			5,000	
ECON & COMM DEV	13720	5294	MACHINERY,EQUIPMENT RENT	CODE ENFORCEMENT	\$3,698	\$2,700	\$2,700	\$2,700	\$0	0.0%			2,700	
ECON & COMM DEV	13720	5295	SEMINAR&CONFERENCE FEES	CODE ENFORCEMENT	\$375	\$996	\$996	\$996	\$0	0.0%			996	
ECON & COMM DEV	13720	5311	OFFICE SUPPLIES & MAT'LS	CODE ENFORCEMENT	\$7,542	\$4,524	\$4,524	\$4,524	\$0	0.0%			4,524	
ECON & COMM DEV	13720	5392	BOOKS	CODE ENFORCEMENT	\$228	\$2,592	\$2,592	\$2,592	\$0	0.0%			2,592	
ECON & COMM DEV	13720	5461	CENTRALIZED FUEL	CODE ENFORCEMENT	\$4,056	\$0	\$0	\$0	\$0	0.0%			-	
ECON & COMM DEV	13720	5462	CENTRALIZED FLEET MAINTENANCE	CODE ENFORCEMENT	\$12,984	\$0	\$0	\$0	\$0	0.0%			-	
ECON & COMM DEV	13720	5731	CARS AND VANS	CODE ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	0.0%			-	
ECON & COMM DEV	13730	5110	WAGES & SALARY-REGULAR	P & Z COMMISSION	\$982,356	\$1,010,304	\$1,006,532	\$1,006,532	(\$3,772)	-0.4%			1,006,532	
ECON & COMM DEV	13730	5120	WAGES & SALARY-OVERTIME	P & Z COMMISSION	\$32,317	\$24,996	\$36,000	\$36,000	\$11,004	44.0%			36,000	
ECON & COMM DEV	13730	5130	WAGES & SALARY-TEMPORARY	P & Z COMMISSION	\$1,133	\$0	\$4,000	\$4,000	\$4,000	0.0%	(4,000)		-	
ECON & COMM DEV	13730	5140	WAGES & SALARY-PART TIME	P & Z COMMISSION	\$14,632	\$0	\$14,820	\$14,820	\$14,820	0.0%	2,000		16,820	
ECON & COMM DEV	13730	5141	PART TIME TYPING SERVICES	P & Z COMMISSION	\$5,867	\$9,000	\$9,000	\$9,000	\$0	0.0%			9,000	
ECON & COMM DEV	13730	5150	LONGEVITY	P & Z COMMISSION	\$450	\$3,000	\$3,000	\$3,000	\$0	0.0%			3,000	
ECON & COMM DEV	13730	5211	POSTAGE,BOX RENT,ETC.	P & Z COMMISSION	\$3,310	\$7,200	\$7,200	\$7,200	\$0	0.0%	(1,000)		6,200	
ECON & COMM DEV	13730	5214	MESSENGER&DELIVERY SERV.	P & Z COMMISSION	\$4,165	\$3,996	\$3,996	\$3,996	\$0	0.0%			3,996	
ECON & COMM DEV	13730	5221	PRINTING & DUPLICATION	P & Z COMMISSION	\$270	\$2,352	\$2,352	\$2,352	\$0	0.0%			2,352	
ECON & COMM DEV	13730	5231	PUBL OF NOTICES & REPORT	P & Z COMMISSION	\$9,056	\$11,004	\$11,004	\$11,004	\$0	0.0%	(2,000)		9,004	
ECON & COMM DEV	13730	5233	SUBSCRIPTION-NEWSPAPER	P & Z COMMISSION	\$390	\$442	\$360	\$360	(\$82)	-18.6%			360	
ECON & COMM DEV	13730	5235	MEMBERSHIPS & DUES	P & Z COMMISSION	\$250	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004	
ECON & COMM DEV	13730	5237	ADVERTISING	P & Z COMMISSION	\$261	\$168	\$1,200	\$1,200	\$1,032	614.3%			1,200	
ECON & COMM DEV	13730	5245	TELEPHONE	P & Z COMMISSION	\$1,566	\$1,416	\$1,416	\$1,416	\$0	0.0%			1,416	
ECON & COMM DEV	13730	5254	ARCHITECTURAL,LANDSCAPIN	P & Z COMMISSION	\$91,149	\$0	\$0	\$0	\$0	0.0%			-	
ECON & COMM DEV	13730	5258	OTHER PROFESSIONAL SERVS	P & Z COMMISSION	\$15,683	\$30,600	\$30,800	\$30,800	\$200	0.7%			30,800	
ECON & COMM DEV	13730	5272	TRAINING AND EDUCATION	P & Z COMMISSION	\$1,560	\$2,700	\$6,000	\$6,000	\$3,300	122.2%	(1,000)		5,000	
ECON & COMM DEV	13730	5281	MILEAGE REIMBURSEMENT	P & Z COMMISSION	\$523	\$1,742	\$1,824	\$1,824	\$82	4.7%			1,824	
ECON & COMM DEV	13730	5286	BUSINESS EXPENSE	P & Z COMMISSION	\$0	\$1,152	\$1,152	\$1,152	\$0	0.0%			1,152	
ECON & COMM DEV	13730	5294	MACHINERY,EQUIPMENT RENT	P & Z COMMISSION	\$4,759	\$6,600	\$6,600	\$6,600	\$0	0.0%			6,600	
ECON & COMM DEV	13730	5295	SEMINAR&CONFERENCE FEES	P & Z COMMISSION	\$0	\$1,116	\$1,116	\$1,116	\$0	0.0%	(500)		616	
ECON & COMM DEV	13730	5311	OFFICE SUPPLIES & MAT'LS	P & Z COMMISSION	\$3,874	\$4,500	\$4,500	\$4,500	\$0	0.0%			4,500	
ECON & COMM DEV	13730	5329	OTHER OPERATING SUPPLIES	P & Z COMMISSION	\$0	\$156	\$156	\$156	\$0	0.0%			156	
ECON & COMM DEV	13730	5461	CENTRALIZED FUEL	P & Z COMMISSION	\$948	\$0	\$0	\$0	\$0	0.0%			-	
ECON & COMM DEV	13730	5462	CENTRALIZED FLEET MAINTENANCE	P & Z COMMISSION	\$6,084	\$0	\$0	\$0	\$0	0.0%			-	

City of Norwalk and NPS/Board of Ed													
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Ver #17 March 28, 2022 12:00 PM													
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											<u>Agreed cuts</u>	<u>Items funded</u>	<u>BET Decided</u>
ECON & COMM DEV	13740	5110	WAGES & SALARY-REGULAR	CONSERVATION COMM	\$177,599	\$210,792	\$252,052	\$252,052	\$41,260	19.6%			252,052
ECON & COMM DEV	13740	5120	WAGES & SALARY-OVERTIME	CONSERVATION COMM	\$1,189	\$996	\$1,043	\$1,043	\$47	4.7%			1,043
ECON & COMM DEV	13740	5140	WAGES & SALARY-PART TIME	CONSERVATION COMM	\$12,378	\$15,204	\$15,204	\$15,204	\$0	0.0%			15,204
ECON & COMM DEV	13740	5150	LONGEVITY	CONSERVATION COMM	\$575	\$1,044	\$1,044	\$1,044	\$0	0.0%			1,044
ECON & COMM DEV	13740	5211	POSTAGE,BOX RENT,ETC.	CONSERVATION COMM	\$813	\$996	\$996	\$996	\$0	0.0%			996
ECON & COMM DEV	13740	5221	PRINTING & DUPLICATION	CONSERVATION COMM	\$0	\$1,632	\$1,632	\$1,632	\$0	0.0%	(1,000)		632
ECON & COMM DEV	13740	5225	TYPING SERVICES	CONSERVATION COMM	\$0	\$600	\$600	\$600	\$0	0.0%			600
ECON & COMM DEV	13740	5231	PUBL OF NOTICES & REPORT	CONSERVATION COMM	\$5,677	\$6,996	\$6,996	\$6,996	\$0	0.0%			6,996
ECON & COMM DEV	13740	5233	SUBSCRIPTION-NEWSPAPER	CONSERVATION COMM	\$11	\$0	\$360	\$360	\$360	0.0%			360
ECON & COMM DEV	13740	5235	MEMBERSHIPS & DUES	CONSERVATION COMM	\$75	\$504	\$504	\$504	\$0	0.0%			504
ECON & COMM DEV	13740	5245	TELEPHONE	CONSERVATION COMM	\$25	\$696	\$696	\$696	\$0	0.0%			696
ECON & COMM DEV	13740	5254	ARCHITECTURAL,LANDSCAPIN	CONSERVATION COMM	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13740	5258	OTHER PROFESSIONAL SERVS	CONSERVATION COMM	\$258	\$504	\$504	\$504	\$0	0.0%			504
ECON & COMM DEV	13740	5281	MILEAGE REIMBURSEMENT	CONSERVATION COMM	\$0	\$204	\$204	\$204	\$0	0.0%			204
ECON & COMM DEV	13740	5295	SEMINAR&CONFERENCE FEES	CONSERVATION COMM	\$150	\$156	\$156	\$156	\$0	0.0%			156
ECON & COMM DEV	13740	5311	OFFICE SUPPLIES & MAT'LS	CONSERVATION COMM	\$112	\$996	\$996	\$996	\$0	0.0%			996
ECON & COMM DEV	13740	5912	COVID 19 EXPENSE	CONSERVATION COMM	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13750	5110	WAGES & SALARY-REGULAR	TMP	\$846,458	\$1,021,176	\$1,252,911	\$1,169,912	\$148,736	14.6%		80,000	1,249,912
ECON & COMM DEV	13750	5120	WAGES & SALARY-OVERTIME	TMP	\$28,558	\$30,000	\$35,000	\$35,000	\$5,000	16.7%			35,000
ECON & COMM DEV	13750	5121	WAGES & SALARY-PREMIUM	TMP	\$7,335	\$7,800	\$7,800	\$7,800	\$0	0.0%			7,800
ECON & COMM DEV	13750	5130	WAGES & SALARY-TEMPORARY	TMP	\$0	\$9,000	\$25,000	\$25,000	\$16,000	177.8%			25,000
ECON & COMM DEV	13750	5150	LONGEVITY	TMP	\$1,230	\$2,796	\$2,796	\$2,796	\$0	0.0%			2,796
ECON & COMM DEV	13750	5175	RETRO WAGE ADJUSTMENTS	TMP	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13750	5211	POSTAGE,BOX RENT,ETC.	TMP	\$530	\$550	\$800	\$800	\$250	45.5%			800
ECON & COMM DEV	13750	5221	PRINTING & DUPLICATION	TMP	\$201	\$3,454	\$5,004	\$5,004	\$1,550	44.9%			5,004
ECON & COMM DEV	13750	5225	TYPING SERVICES	TMP	\$190	\$1,500	\$1,800	\$1,800	\$300	20.0%			1,800
ECON & COMM DEV	13750	5230	OTHER PROFESSIONAL SERVICES	TMP	\$361	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13750	5235	MEMBERSHIPS & DUES	TMP	\$1,191	\$2,196	\$2,500	\$2,500	\$304	13.8%			2,500
ECON & COMM DEV	13750	5237	ADVERTISING	TMP	\$2,608	\$3,000	\$3,000	\$3,000	\$0	0.0%			3,000
ECON & COMM DEV	13750	5241	ELECTRIC	TMP	\$35,681	\$29,004	\$29,004	\$29,004	\$0	0.0%			29,004
ECON & COMM DEV	13750	5245	TELEPHONE	TMP	\$462	\$6,600	\$6,600	\$6,600	\$0	0.0%			6,600
ECON & COMM DEV	13750	5251	MEDICAL,DENTAL,VETERINAR	TMP	\$0	\$996	\$996	\$996	\$0	0.0%			996
ECON & COMM DEV	13750	5258	OTHER PROFESSIONAL SERVS	TMP	\$52,086	\$113,579	\$50,000	\$50,000	(\$63,579)	-56.0%			50,000
ECON & COMM DEV	13750	5264	TRAFFIC LIGHTS,RELATED	TMP	\$6,545	\$13,808	\$10,176	\$10,176	(\$3,632)	-26.3%			10,176
ECON & COMM DEV	13750	5267	PLUMBING,HEAT,ELECT.SERV	TMP	\$7,563	\$8,004	\$8,004	\$8,004	\$0	0.0%			8,004
ECON & COMM DEV	13750	5269	OTHER REPAIR-MAINTENANCE	TMP	\$33,130	\$40,867	\$40,000	\$40,000	(\$867)	-2.1%			40,000
ECON & COMM DEV	13750	5272	TRAINING AND EDUCATION	TMP	\$855	\$3,996	\$6,800	\$6,800	\$2,804	70.2%			6,800
ECON & COMM DEV	13750	5276	PURCHASE OF UNIFORMS/CLEANING	TMP	\$0	\$6,104	\$6,000	\$6,000	(\$104)	-1.7%			6,000
ECON & COMM DEV	13750	5281	MILEAGE REIMBURSEMENT	TMP	\$0	\$804	\$804	\$804	\$0	0.0%			804
ECON & COMM DEV	13750	5286	BUSINESS EXPENSE	TMP	\$0	\$504	\$504	\$504	\$0	0.0%			504
ECON & COMM DEV	13750	5294	MACHINERY,EQUIPMENT RENT	TMP	\$3,069	\$2,965	\$2,700	\$2,700	(\$265)	-8.9%			2,700
ECON & COMM DEV	13750	5295	SEMINAR&CONFERENCE FEES	TMP	\$530	\$3,504	\$3,504	\$3,504	\$0	0.0%			3,504
ECON & COMM DEV	13750	5296	SECURITY SYSTEMS	TMP	\$2,732	\$5,004	\$5,004	\$5,004	\$0	0.0%			5,004
ECON & COMM DEV	13750	5311	OFFICE SUPPLIES & MAT'LS	TMP	\$6,782	\$7,504	\$8,004	\$8,004	\$500	6.7%			8,004

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Ver #17 March 28, 2022 12:00 PM													
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ECON & COMM DEV	13750	5336	ELECTRICAL SUPPLIES	TMP	\$1,116	\$5,892	\$3,504	\$3,504	(\$2,388)	-40.5%			3,504
ECON & COMM DEV	13750	5341	CONSUMABLE TOOLS & HARDW	TMP	\$2,146	\$3,000	\$3,000	\$3,000	\$0	0.0%			3,000
ECON & COMM DEV	13750	5343	TRAFFIC SIGNAL SUPPLIES	TMP	\$60,971	\$68,422	\$65,004	\$65,004	(\$3,418)	-5.0%			65,004
ECON & COMM DEV	13750	5461	CENTRALIZED FUEL	TMP	\$9,996	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13750	5462	CENTRALIZED FLEET MAINTENANCE	TMP	\$11,496	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13750	5623	SPECIAL EVENTS	TMP	\$9,942	\$10,000	\$10,000	\$10,000	\$0	0.0%			10,000
ECON & COMM DEV	13780	5110	WAGES & SALARY-REGULAR	BUS DEV & TOURISM	\$95,519	\$95,280	\$192,625	\$192,625	\$97,345	102.2%			192,625
ECON & COMM DEV	13780	5121	WAGES & SALARY-PREMIUM	BUS DEV & TOURISM	\$2,000	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13780	5211	POSTAGE,BOX RENT,ETC.	BUS DEV & TOURISM	\$0	\$0	\$500	\$500	\$500	0.0%			500
ECON & COMM DEV	13780	5221	PRINTING & DUPLICATION	BUS DEV & TOURISM	\$3,344	\$2,000	\$5,000	\$5,000	\$3,000	150.0%			5,000
ECON & COMM DEV	13780	5225	TYPING SERVICES	BUS DEV & TOURISM	\$0	\$3,000	\$3,000	\$3,000	\$0	0.0%			3,000
ECON & COMM DEV	13780	5235	MEMBERSHIPS & DUES	BUS DEV & TOURISM	\$485	\$750	\$750	\$750	\$0	0.0%			750
ECON & COMM DEV	13780	5237	ADVERTISING	BUS DEV & TOURISM	\$4,900	\$250,000	\$250,000	\$250,000	\$0	0.0%	(3,100)		246,900
ECON & COMM DEV	13780	5245	TELEPHONE	BUS DEV & TOURISM	\$454	\$1,750	\$1,750	\$1,750	\$0	0.0%			1,750
ECON & COMM DEV	13780	5258	OTHER PROFESSIONAL SERVS	BUS DEV & TOURISM	\$77,372	\$70,000	\$150,000	\$150,000	\$80,000	114.3%			150,000
ECON & COMM DEV	13780	5281	MILEAGE REIMBURSEMENT	BUS DEV & TOURISM	\$0	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
ECON & COMM DEV	13780	5286	BUSINESS EXPENSE	BUS DEV & TOURISM	\$3,180	\$4,000	\$4,000	\$4,000	\$0	0.0%			4,000
ECON & COMM DEV	13780	5287	OTHER TRAVEL	BUS DEV & TOURISM	\$0	\$0	\$400	\$400	\$400	0.0%			400
ECON & COMM DEV	13780	5295	SEMINAR&CONFERENCE FEES	BUS DEV & TOURISM	\$1,900	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
ECON & COMM DEV	13780	5311	OFFICE SUPPLIES & MAT'LS	BUS DEV & TOURISM	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13780	5742	IT SOFTWARE	BUS DEV & TOURISM	\$0	\$0	\$1,000	\$1,000	\$1,000	0.0%			1,000
ECON & COMM DEV	13780	5B0225	TYPING SERVICES	BUS DEV & TOURISM	\$0	\$0	\$7,000	\$7,000	\$7,000	0.0%			7,000
ECON & COMM DEV	13780	5B0245	TELEPHONE	BUS DEV & TOURISM	\$60	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13780	5B0620	GRANTS - CITY AGENCIES	BUS DEV & TOURISM	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13781	5B0620	GRANTS - CITY AGENCIES	BUS DEV & TOURISM	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	13782	5B0620	GRANTS - CITY AGENCIES	BUS DEV & TOURISM	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	16300	5225	TYPING SERVICES	HISTORICAL COMM	\$0	\$700	\$1,200	\$1,200	\$500	71.4%			1,200
ECON & COMM DEV	16300	5241	ELECTRIC	HISTORICAL COMM	\$1,165	\$1,800	\$1,800	\$1,800	\$0	0.0%			1,800
ECON & COMM DEV	16300	5242	WATER	HISTORICAL COMM	\$3,526	\$3,600	\$2,100	\$2,100	(\$1,500)	-41.7%			2,100
ECON & COMM DEV	16300	5258	OTHER PROFESSIONAL SERVS	HISTORICAL COMM	\$41,423	\$44,596	\$9,096	\$9,096	(\$35,500)	-79.6%			9,096
ECON & COMM DEV	16300	5266	BUILDINGS	HISTORICAL COMM	\$6,049	\$11,896	\$12,396	\$12,396	\$500	4.2%			12,396
ECON & COMM DEV	16300	5269	OTHER REPAIR-MAINTENANCE	HISTORICAL COMM	\$0	\$156	\$156	\$156	\$0	0.0%			156
ECON & COMM DEV	16300	5311	OFFICE SUPPLIES & MAT'LS	HISTORICAL COMM	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	16300	5329	OTHER OPERATING SUPPLIES	HISTORICAL COMM	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	16300	5334	PAINTING SUPPLIES	HISTORICAL COMM	\$0	\$1,524	\$1,524	\$1,524	\$0	0.0%			1,524
ECON & COMM DEV	16300	5336	ELECTRICAL SUPPLIES	HISTORICAL COMM	\$0	\$648	\$648	\$648	\$0	0.0%			648
ECON & COMM DEV	16300	5341	CONSUMABLE TOOLS & HARDW	HISTORICAL COMM	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	16300	5371	LUMBER & WOOD PRODUCTS	HISTORICAL COMM	\$0	\$0	\$0	\$0	\$0	0.0%			-
ECON & COMM DEV	16300	5394	OTHER MATERIALS	HISTORICAL COMM	\$0	\$1,200	\$1,200	\$1,200	\$0	0.0%			1,200
ECON & COMM DEV	16300	5620	GRANTS&DONATIONS-INSTITU	HISTORICAL COMM	\$194,000	\$194,004	\$230,604	\$230,604	\$36,600	18.9%			230,604
ECON & COMM DEV Total					\$4,236,147	\$4,895,866	\$5,367,707	\$5,284,708	\$388,842	7.9%	(\$11,952)	\$80,000	\$5,352,756
OPS AND PW	14010	5110	WAGES & SALARY-REGULAR	ADMINISTRATION	\$270,220	\$258,648	\$342,842	\$342,842	\$84,194	32.6%			342,842
OPS AND PW	14010	5120	WAGES & SALARY-OVERTIME	ADMINISTRATION	\$5,878	\$12,000	\$12,000	\$12,000	\$0	0.0%			12,000
OPS AND PW	14010	5121	WAGES & SALARY-PREMIUM	ADMINISTRATION	\$3,303	\$3,000	\$3,000	\$3,000	\$0	0.0%			3,000

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Ver #17 March 28, 2022 12:00 PM													
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OPS AND PW	14010	5140	WAGES & SALARY-PART TIME	ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14010	5150	LONGEVITY	ADMINISTRATION	\$1,195	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004
OPS AND PW	14010	5211	POSTAGE,BOX RENT,ETC.	ADMINISTRATION	\$4,068	\$4,200	\$4,200	\$4,200	\$0	0.0%			4,200
OPS AND PW	14010	5221	PRINTING & DUPLICATION	ADMINISTRATION	\$5,485	\$10,524	\$10,524	\$10,524	\$0	0.0%	(2,000)		8,524
OPS AND PW	14010	5225	TYPING SERVICES	ADMINISTRATION	\$1,630	\$3,300	\$3,300	\$3,300	\$0	0.0%	(1,000)		2,300
OPS AND PW	14010	5233	SUBSCRIPTION-NEWSPAPER	ADMINISTRATION	\$772	\$804	\$804	\$804	\$0	0.0%			804
OPS AND PW	14010	5235	MEMBERSHIPS & DUES	ADMINISTRATION	\$3,867	\$6,000	\$10,000	\$10,000	\$4,000	66.7%	(2,000)		8,000
OPS AND PW	14010	5237	ADVERTISING	ADMINISTRATION	\$4,466	\$7,920	\$10,000	\$10,000	\$2,080	26.3%			10,000
OPS AND PW	14010	5245	TELEPHONE	ADMINISTRATION	\$22,469	\$35,232	\$35,232	\$35,232	\$0	0.0%			35,232
OPS AND PW	14010	5247	OTHER UTILITY SERVICES	ADMINISTRATION	\$1,027	\$672	\$672	\$672	\$0	0.0%			672
OPS AND PW	14010	5251	MEDICAL,DENTAL,VETERINAR	ADMINISTRATION	\$5,444	\$6,096	\$6,096	\$6,096	\$0	0.0%			6,096
OPS AND PW	14010	5258	OTHER PROFESSIONAL SERV	ADMINISTRATION	\$2,136	\$1,164	\$1,164	\$1,164	\$0	0.0%			1,164
OPS AND PW	14010	5263	FURNITURE, OFFICE, MACH REP&MAINT	ADMINISTRATION	\$0	\$0	\$4,000	\$4,000	\$4,000	0.0%			4,000
OPS AND PW	14010	5272	TRAINING AND EDUCATION	ADMINISTRATION	\$26,924	\$20,976	\$20,976	\$20,976	\$0	0.0%			20,976
OPS AND PW	14010	5281	MILEAGE REIMBURSEMENT	ADMINISTRATION	\$314	\$1,068	\$1,068	\$1,068	\$0	0.0%			1,068
OPS AND PW	14010	5286	BUSINESS EXPENSE	ADMINISTRATION	\$751	\$780	\$780	\$780	\$0	0.0%			780
OPS AND PW	14010	5294	MACHINERY,EQUIPMENT RENT	ADMINISTRATION	\$10,545	\$15,983	\$16,248	\$16,248	\$265	1.7%			16,248
OPS AND PW	14010	5295	SEMINAR&CONFERENCE FEES	ADMINISTRATION	\$1,062	\$3,996	\$5,000	\$3,996	\$0	0.0%	(1,000)		2,996
OPS AND PW	14010	5311	OFFICE SUPPLIES & MAT'LS	ADMINISTRATION	\$27,466	\$32,496	\$32,496	\$32,496	\$0	0.0%	(1,500)		30,996
OPS AND PW	14010	5326	CLOTHING AND UNIFORMS	ADMINISTRATION	\$0	\$0	\$4,000	\$0	\$0	0.0%			-
OPS AND PW	14010	5623	SPECIAL EVENTS	ADMINISTRATION	\$2,028	\$2,028	\$2,028	\$2,028	\$0	0.0%			2,028
OPS AND PW	14010	5650	TRANSFERS TO OTHER FUNDS	ADMINISTRATION	\$0	\$438,060	\$438,060	\$438,060	\$0	0.0%			438,060
OPS AND PW	14010	5912	COVID 19 EXPENSE	ADMINISTRATION	\$623	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14021	5110	WAGES & SALARY-REGULAR	OPERATIONS	\$3,147,476	\$3,576,636	\$3,302,529	\$3,302,529	(\$274,107)	-7.7%			3,302,529
OPS AND PW	14021	5120	WAGES & SALARY-OVERTIME	OPERATIONS	\$289,745	\$234,996	\$234,996	\$234,996	\$0	0.0%			234,996
OPS AND PW	14021	5121	WAGES & SALARY-PREMIUM	OPERATIONS	\$23,696	\$21,624	\$26,623	\$26,623	\$4,999	23.1%			26,623
OPS AND PW	14021	5150	LONGEVITY	OPERATIONS	\$12,370	\$16,104	\$16,104	\$16,104	\$0	0.0%			16,104
OPS AND PW	14021	5175	RETRO WAGE ADJUSTMENTS	OPERATIONS	\$0	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14021	5216	OTHER COMMUNICATION&TRAN	OPERATIONS	\$0	\$504	\$504	\$504	\$0	0.0%			504
OPS AND PW	14021	5241	ELECTRIC	OPERATIONS	\$409,139	\$669,996	\$669,996	\$669,996	\$0	0.0%			669,996
OPS AND PW	14021	5247	OTHER UTILITY SERVICES	OPERATIONS	\$3,220	\$3,648	\$3,648	\$3,648	\$0	0.0%			3,648
OPS AND PW	14021	5269	OTHER REPAIR-MAINTENANCE	OPERATIONS	\$27,450	\$33,996	\$33,996	\$33,996	\$0	0.0%			33,996
OPS AND PW	14021	5276	PURCHASE OF UNIFORMS/CLEANING	OPERATIONS	\$4,937	\$30,000	\$5,000	\$5,000	(\$25,000)	-83.3%			5,000
OPS AND PW	14021	5296	SECURITY SYSTEMS	OPERATIONS	\$2,759	\$28,705	\$15,732	\$15,732	(\$12,973)	-45.2%	(10,000)		5,732
OPS AND PW	14021	5323	FOOD	OPERATIONS	\$2,820	\$0	\$108	\$108	\$108	0.0%			108
OPS AND PW	14021	5326	CLOTHING AND UNIFORMS	OPERATIONS	\$8,295	\$15,996	\$15,996	\$15,996	\$0	0.0%			15,996
OPS AND PW	14021	5333	MACHINERY&EQUIPMENT PART	OPERATIONS	\$9,820	\$9,768	\$9,768	\$9,768	\$0	0.0%			9,768
OPS AND PW	14021	5341	CONSUMABLE TOOLS & HARDW	OPERATIONS	\$14,956	\$25,040	\$20,004	\$20,004	(\$5,036)	-20.1%			20,004
OPS AND PW	14021	5381	ASPHALT & ASPHALT FILLER	OPERATIONS	\$98,597	\$191,200	\$150,000	\$150,000	(\$41,200)	-21.5%	(12,500)		137,500
OPS AND PW	14021	5795	STORM ISAIAS	OPERATIONS	\$194,296	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14021	5912	COVID 19 EXPENSE	OPERATIONS	\$34,945	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14023	5110	WAGES & SALARY-REGULAR	OPS-SIGNS & MARKINGS	\$0	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14023	5120	WAGES & SALARY-OVERTIME	OPS-SIGNS & MARKINGS	\$1,911	\$1,020	\$1,020	\$1,020	\$0	0.0%	(500)		520
OPS AND PW	14023	5150	LONGEVITY	OPS-SIGNS & MARKINGS	\$425	\$420	\$420	\$420	\$0	0.0%			420

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OPS AND PW	14023	5341	CONSUMABLE TOOLS & HARDW	OPS-SIGNS & MARKINGS	\$0	\$372	\$372	\$372	\$0	0.0%			372
OPS AND PW	14023	5342	SIGN PARTS AND SUPPLIES	OPS-SIGNS & MARKINGS	\$42,511	\$47,489	\$45,000	\$45,000	(\$2,489)	-5.2%			45,000
OPS AND PW	14023	5345	ROAD MARKING MATERIALS	OPS-SIGNS & MARKINGS	\$8,043	\$9,000	\$9,000	\$9,000	\$0	0.0%	(1,000)		8,000
OPS AND PW	14025	5110	WAGES & SALARY-REGULAR	OPS-SNOW/ICE REMOV	\$56,246	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14025	5120	WAGES & SALARY-OVERTIME	OPS-SNOW/ICE REMOV	\$202,313	\$200,496	\$200,496	\$200,496	\$0	0.0%			200,496
OPS AND PW	14025	5269	OTHER REPAIR-MAINTENANCE	OPS-SNOW/ICE REMOV	\$900	\$1,104	\$1,104	\$1,104	\$0	0.0%	(200)		904
OPS AND PW	14025	5322	CHEMICAL,LAB,MEDICAL SUP	OPS-SNOW/ICE REMOV	\$246,098	\$380,148	\$380,148	\$380,148	\$0	0.0%			380,148
OPS AND PW	14025	5323	FOOD	OPS-SNOW/ICE REMOV	\$11,011	\$17,220	\$17,220	\$17,220	\$0	0.0%	(7,000)		10,220
OPS AND PW	14025	5333	MACHINERY&EQUIPMENT PART	OPS-SNOW/ICE REMOV	\$34,906	\$35,148	\$35,148	\$35,148	\$0	0.0%			35,148
OPS AND PW	14027	5110	WAGES & SALARY-REGULAR	STORM DRAINAGE	\$101,512	\$0	\$78,135	\$78,135	\$78,135	0.0%			78,135
OPS AND PW	14027	5120	WAGES & SALARY-OVERTIME	STORM DRAINAGE	\$13,749	\$11,364	\$11,364	\$11,364	\$0	0.0%			11,364
OPS AND PW	14027	5121	WAGES & SALARY-PREMIUM	STORM DRAINAGE	\$0	\$900	\$900	\$900	\$0	0.0%			900
OPS AND PW	14027	5150	LONGEVITY	STORM DRAINAGE	\$555	\$984	\$984	\$984	\$0	0.0%			984
OPS AND PW	14027	5294	MACHINERY,EQUIPMENT RENT	STORM DRAINAGE	\$70	\$240	\$240	\$240	\$0	0.0%	(200)		40
OPS AND PW	14027	5296	SECURITY SYSTEMS	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14027	5333	MACHINERY&EQUIPMENT PART	STORM DRAINAGE	\$12,114	\$15,192	\$15,192	\$15,192	\$0	0.0%	(5,000)		10,192
OPS AND PW	14027	5351	CEMENT & CONCRETE PROD'S	STORM DRAINAGE	\$20,868	\$42,924	\$31,896	\$31,896	(\$11,028)	-25.7%	(8,000)		23,896
OPS AND PW	14027	5361	METAL PRODUCTS & SUPPLY	STORM DRAINAGE	\$8,351	\$19,657	\$14,004	\$14,004	(\$5,653)	-28.8%	(5,500)		8,504
OPS AND PW	14028	5110	WAGES & SALARY-REGULAR	SOLID WASTE	\$116,064	\$99,498	\$101,850	\$101,850	\$2,352	2.4%			101,850
OPS AND PW	14028	5120	WAGES & SALARY-OVERTIME	SOLID WASTE	\$5,664	\$5,004	\$10,000	\$10,000	\$4,996	99.8%	(1,000)		9,000
OPS AND PW	14028	5121	WAGES & SALARY-PREMIUM	SOLID WASTE	\$0	\$5,000	\$0	\$0	(\$5,000)	-100.0%			-
OPS AND PW	14028	5258	OTHER PROFESSIONAL SERVS	SOLID WASTE	\$1,216,268	\$1,252,764	\$1,290,338	\$1,290,338	\$37,574	3.0%			1,290,338
OPS AND PW	14029	5110	WAGES & SALARY-REGULAR	MAINTENANCE/REPAIR	\$100,921	\$80,148	\$80,148	\$309,000	\$228,852	285.5%			309,000
OPS AND PW	14029	5120	WAGES & SALARY-OVERTIME	MAINTENANCE/REPAIR	\$8,105	\$13,596	\$13,596	\$13,596	\$0	0.0%			13,596
OPS AND PW	14029	5121	WAGES & SALARY-PREMIUM	MAINTENANCE/REPAIR	\$321	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004
OPS AND PW	14029	5150	LONGEVITY	MAINTENANCE/REPAIR	\$975	\$972	\$972	\$972	\$0	0.0%			972
OPS AND PW	14029	5296	SECURITY SYSTEMS	MAINTENANCE/REPAIR	\$8,178	\$7,500	\$7,500	\$7,500	\$0	0.0%	(2,500)		5,000
OPS AND PW	14029	5298	OTHER CONTRACTUAL SERVICES	MAINTENANCE/REPAIR	\$75,426	\$60,000	\$60,000	\$60,000	\$0	0.0%			60,000
OPS AND PW	14029	5333	MACHINERY&EQUIPMENT PART	MAINTENANCE/REPAIR	\$5,244	\$5,352	\$5,352	\$5,352	\$0	0.0%			5,352
OPS AND PW	14030	5110	WAGES & SALARY-REGULAR	ENGINEERING	\$1,369,714	\$1,539,456	\$1,510,793	\$1,510,793	(\$28,663)	-1.9%			1,510,793
OPS AND PW	14030	5120	WAGES & SALARY-OVERTIME	ENGINEERING	\$10,770	\$37,500	\$37,500	\$37,500	\$0	0.0%			37,500
OPS AND PW	14030	5121	WAGES & SALARY-PREMIUM	ENGINEERING	\$150	\$3,504	\$3,504	\$3,504	\$0	0.0%			3,504
OPS AND PW	14030	5130	WAGES & SALARY-TEMPORARY	ENGINEERING	\$27,880	\$66,049	\$61,800	\$50,000	(\$16,049)	-24.3%	(5,000)		45,000
OPS AND PW	14030	5150	LONGEVITY	ENGINEERING	\$4,565	\$6,372	\$6,372	\$6,372	\$0	0.0%			6,372
OPS AND PW	14030	5221	PRINTING & DUPLICATION	ENGINEERING	\$0	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14030	5247	OTHER UTILITY SERVICES	ENGINEERING	\$4,208	\$4,248	\$4,248	\$4,248	\$0	0.0%			4,248
OPS AND PW	14030	5258	OTHER PROFESSIONAL SERVS	ENGINEERING	\$94,161	\$204,033	\$125,000	\$100,000	(\$104,033)	-51.0%	(20,000)		80,000
OPS AND PW	14030	5311	OFFICE SUPPLIES & MAT'LS	ENGINEERING	\$129	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14031	5110	WAGES & SALARY-REGULAR	ENGINEERING-SIGNALIZ	\$0	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14031	5269	OTHER REPAIR-MAINTENANCE	ENGINEERING-SIGNALIZ	\$0	\$22,296	\$22,296	\$22,296	\$0	0.0%			22,296
OPS AND PW	14031	5272	TRAINING AND EDUCATION	ENGINEERING-SIGNALIZ	\$0	\$4,440	\$4,440	\$4,440	\$0	0.0%			4,440
OPS AND PW	14031	5343	TRAFFIC SIGNAL SUPPLIES	ENGINEERING-SIGNALIZ	\$0	\$57,576	\$57,576	\$57,576	\$0	0.0%			57,576
OPS AND PW	14040	5272	TRAINING AND EDUCATION	GROUNDS/FACILITIES	\$200	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14042	5110	WAGES & SALARY-REGULAR	DISPOSAL	\$284,046	\$244,640	\$258,432	\$258,432	\$13,792	5.6%			258,432

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Dept Requested & CFO Recommended FYE 2023 Operating Budget													
Ver #17 March 28, 2022 12:00 PM													
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OPS AND PW	14042	5120	WAGES & SALARY-OVERTIME	DISPOSAL	\$30,108	\$20,004	\$55,000	\$55,000	\$34,996	174.9%	(1,800)		53,200
OPS AND PW	14042	5150	LONGEVITY	DISPOSAL	\$1,170	\$1,824	\$1,824	\$1,824	\$0	0.0%			1,824
OPS AND PW	14042	5241	ELECTRIC	DISPOSAL	\$2,000	\$1,716	\$1,716	\$1,716	\$0	0.0%			1,716
OPS AND PW	14042	5258	OTHER PROFESSIONAL SERVS	DISPOSAL	\$14,285	\$58,543	\$37,500	\$37,500	(\$21,043)	-35.9%			37,500
OPS AND PW	14042	5262	OTHER MACHINERY-EQUIP	DISPOSAL	\$2,352	\$3,996	\$10,000	\$10,000	\$6,004	150.2%			10,000
OPS AND PW	14042	5298	OTHER CONTRACTUAL SERVICES	DISPOSAL	\$3,218,318	\$3,235,500	\$3,503,500	\$3,503,500	\$268,000	8.3%			3,503,500
OPS AND PW	14042	5299	DISPOSAL SERVICES	DISPOSAL	\$421,763	\$475,237	\$450,000	\$450,000	(\$25,237)	-5.3%	(20,000)		430,000
OPS AND PW	14042	5912	COVID 19 EXPENSE	DISPOSAL	\$0	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14043	5298	OTHER CONTRACTUAL SERVICES	OPERATIONS-RECYCLIN	\$1,191,019	\$1,233,264	\$1,287,583	\$1,287,583	\$54,319	4.4%			1,287,583
OPS AND PW	14045	5110	WAGES & SALARY-REGULAR	CENTRALIZED FLEET MA	\$0	\$858,967	\$867,534	\$867,534	\$8,567	1.0%			867,534
OPS AND PW	14045	5120	WAGES & SALARY-OVERTIME	CENTRALIZED FLEET MA	\$0	\$11,004	\$11,004	\$11,004	\$0	0.0%			11,004
OPS AND PW	14045	5245	TELEPHONE	CENTRALIZED FLEET MA	\$0	\$504	\$504	\$504	\$0	0.0%			504
OPS AND PW	14045	5247	OTHER UTILITY SERVICES	CENTRALIZED FLEET MA	\$0	\$252	\$252	\$252	\$0	0.0%	(100)		152
OPS AND PW	14045	5269	OTHER REPAIR-MAINTENANCE	CENTRALIZED FLEET MA	\$0	\$39,996	\$39,996	\$39,996	\$0	0.0%			39,996
OPS AND PW	14045	5276	PURCHASE OF UNIFORMS/CLEANING	CENTRALIZED FLEET MA	\$0	\$9,996	\$9,996	\$9,996	\$0	0.0%			9,996
OPS AND PW	14045	5294	MACHINERY,EQUIPMENT RENT	CENTRALIZED FLEET MA	\$0	\$504	\$504	\$504	\$0	0.0%			504
OPS AND PW	14045	5298	OTHER CONTRACTUAL SERVICES	CENTRALIZED FLEET MA	\$0	\$3,996	\$3,996	\$3,996	\$0	0.0%			3,996
OPS AND PW	14045	5311	OFFICE SUPPLIES & MAT'LS	CENTRALIZED FLEET MA	\$0	\$6,000	\$6,000	\$6,000	\$0	0.0%			6,000
OPS AND PW	14045	5323	FOOD	CENTRALIZED FLEET MA	\$0	\$156	\$0	\$0	(\$156)	-100.0%			-
OPS AND PW	14045	5331	AUTOMOTIVE FUEL&FLUIDS	CENTRALIZED FLEET MA	\$0	\$699,996	\$699,996	\$699,996	\$0	0.0%			699,996
OPS AND PW	14045	5332	MOTOR VEHICLE PARTS	CENTRALIZED FLEET MA	\$0	\$474,996	\$474,996	\$474,996	\$0	0.0%			474,996
OPS AND PW	14045	5419	OTHER	CENTRALIZED FLEET MA	\$0	\$2,004	\$2,004	\$2,004	\$0	0.0%			2,004
OPS AND PW	14045	5461	CENTRALIZED FUEL	CENTRALIZED FLEET MA	\$441,829	\$0	\$185,448	\$185,448	\$185,448	0.0%			185,448
OPS AND PW	14045	5462	CENTRALIZED FLEET MAINTENANCE	CENTRALIZED FLEET MA	\$888,444	\$0	\$888,444	\$888,444	\$888,444	0.0%			888,444
OPS AND PW	14050	5311	OFFICE SUPPLIES & MAT'LS	CENTRALIZED FLEET MA	\$0	\$0	\$0	\$0	\$0	0.0%			-
OPS AND PW	14071	5110	WAGES & SALARY-REGULAR	BUILDING MAINTENANC	\$49,108	\$0	\$129,996	\$129,996	\$129,996	0.0%			129,996
OPS AND PW	14071	5120	WAGES & SALARY-OVERTIME	BUILDING MAINTENANC	\$794	\$3,996	\$3,996	\$3,996	\$0	0.0%			3,996
OPS AND PW	14071	5150	LONGEVITY	BUILDING MAINTENANC	\$0	\$576	\$576	\$576	\$0	0.0%			576
OPS AND PW	14071	5211	POSTAGE,BOX RENT,ETC.	BUILDING MAINTENANC	\$0	\$48	\$48	\$48	\$0	0.0%			48
OPS AND PW	14071	5221	PRINTING & DUPLICATION	BUILDING MAINTENANC	\$395	\$408	\$408	\$408	\$0	0.0%			408
OPS AND PW	14071	5245	TELEPHONE	BUILDING MAINTENANC	\$276	\$3,996	\$3,996	\$3,996	\$0	0.0%			3,996
OPS AND PW	14071	5258	OTHER PROFESSIONAL SERVS	BUILDING MAINTENANC	\$562,746	\$590,955	\$449,069	\$449,069	(\$141,886)	-24.0%			449,069
OPS AND PW	14071	5266	BUILDINGS	BUILDING MAINTENANC	\$32,122	\$34,609	\$34,610	\$34,610	\$1	0.0%			34,610
OPS AND PW	14071	5267	PLUMBING,HEAT,ELECT.SERV	BUILDING MAINTENANC	\$11,135	\$11,928	\$11,928	\$11,928	\$0	0.0%			11,928
OPS AND PW	14071	5269	OTHER REPAIR-MAINTENANCE	BUILDING MAINTENANC	\$25,858	\$27,228	\$27,228	\$27,228	\$0	0.0%			27,228
OPS AND PW	14071	5294	MACHINERY,EQUIPMENT RENT	BUILDING MAINTENANC	\$1,070	\$1,128	\$1,128	\$1,128	\$0	0.0%			1,128
OPS AND PW	14071	5298	OTHER CONTRACTUAL SERVICES	BUILDING MAINTENANC	\$7,694	\$9,624	\$9,624	\$9,624	\$0	0.0%			9,624
OPS AND PW	14071	5311	OFFICE SUPPLIES & MAT'LS	BUILDING MAINTENANC	\$840	\$840	\$840	\$840	\$0	0.0%			840
OPS AND PW	14071	5324	HOUSEHOLD&JANITORIAL SUP	BUILDING MAINTENANC	\$30,550	\$34,620	\$34,620	\$34,620	\$0	0.0%			34,620
OPS AND PW	14071	5334	PAINTING SUPPLIES	BUILDING MAINTENANC	\$718	\$792	\$792	\$792	\$0	0.0%			792
OPS AND PW	14071	5335	PLUMBING SUPPLIES	BUILDING MAINTENANC	\$1,835	\$1,968	\$1,968	\$1,968	\$0	0.0%			1,968
OPS AND PW	14071	5336	ELECTRICAL SUPPLIES	BUILDING MAINTENANC	\$1,677	\$1,860	\$1,860	\$1,860	\$0	0.0%			1,860
OPS AND PW	14071	5561	BUILDINGS/RENOVATIONS	BUILDING MAINTENANC	\$99,147	\$42,827	\$36,684	\$36,684	(\$6,143)	-14.3%			36,684
OPS AND PW	14071	5741	IT HARDWARE	BUILDING MAINTENANC	\$794	\$840	\$840	\$840	\$0	0.0%			840

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Dept Requested & CFO Recommended FYE 2023 Operating Budget														
Ver #17 March 28, 2022 12:00 PM														
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OPS AND PW	14071	5912	COVID 19 EXPENSE	BUILDING MAINTENANC	\$169,118	\$0	\$0	\$0	\$0	0.0%				-
OPS AND PW	14072	5241	ELECTRIC	ENG-FACILITIES-N ELY	\$46,637	\$56,004	\$56,004	\$56,004	\$0	0.0%				56,004
OPS AND PW	14072	5242	WATER	ENG-FACILITIES-N ELY	\$5,687	\$7,800	\$7,800	\$7,800	\$0	0.0%				7,800
OPS AND PW	14072	5244	GAS	ENG-FACILITIES-N ELY	\$43,641	\$47,316	\$47,316	\$47,316	\$0	0.0%				47,316
OPS AND PW	14072	5245	TELEPHONE	ENG-FACILITIES-N ELY	\$1,739	\$3,000	\$3,000	\$3,000	\$0	0.0%				3,000
OPS AND PW	14072	5266	BUILDINGS	ENG-FACILITIES-N ELY	\$33,150	\$33,470	\$118,707	\$118,707	\$85,237	254.7%				118,707
OPS AND PW	14072	5267	PLUMBING,HEAT,ELECT.SERV	ENG-FACILITIES-N ELY	\$8,209	\$9,996	\$9,996	\$9,996	\$0	0.0%				9,996
OPS AND PW	14072	5269	OTHER REPAIR-MAINTENANCE	ENG-FACILITIES-N ELY	\$0	\$1,596	\$1,596	\$1,596	\$0	0.0%				1,596
OPS AND PW	14072	5298	OTHER CONTRACTUAL SERVICES	ENG-FACILITIES-N ELY	\$22,128	\$25,272	\$25,272	\$25,272	\$0	0.0%				25,272
OPS AND PW	14072	5329	OTHER OPERATING SUPPLIES	ENG-FACILITIES-N ELY	\$0	\$408	\$408	\$408	\$0	0.0%				408
OPS AND PW	14073	5241	ELECTRIC	ENG-FACILITIES-ROSEV	\$34,053	\$50,004	\$50,004	\$50,004	\$0	0.0%				50,004
OPS AND PW	14073	5242	WATER	ENG-FACILITIES-ROSEV	\$1,437	\$2,604	\$2,604	\$2,604	\$0	0.0%				2,604
OPS AND PW	14073	5244	GAS	ENG-FACILITIES-ROSEV	\$3,442	\$0	\$0	\$0	\$0	0.0%				-
OPS AND PW	14073	5245	TELEPHONE	ENG-FACILITIES-ROSEV	\$776	\$1,404	\$1,404	\$1,404	\$0	0.0%				1,404
OPS AND PW	14073	5246	HEATING FUELS	ENG-FACILITIES-ROSEV	\$16,593	\$27,000	\$27,000	\$27,000	\$0	0.0%				27,000
OPS AND PW	14073	5266	BUILDINGS	ENG-FACILITIES-ROSEV	\$44,034	\$43,568	\$102,777	\$102,777	\$59,209	135.9%				102,777
OPS AND PW	14073	5267	PLUMBING,HEAT,ELECT.SERV	ENG-FACILITIES-ROSEV	\$3,291	\$9,738	\$8,655	\$8,655	(\$1,083)	-11.1%				8,655
OPS AND PW	14073	5269	OTHER REPAIR-MAINTENANCE	ENG-FACILITIES-ROSEV	\$3,213	\$6,000	\$6,000	\$6,000	\$0	0.0%				6,000
OPS AND PW	14073	5296	SECURITY SYSTEMS	ENG-FACILITIES-ROSEV	\$241	\$996	\$996	\$996	\$0	0.0%				996
OPS AND PW	14073	5298	OTHER CONTRACTUAL SERVICES	ENG-FACILITIES-ROSEV	\$129	\$408	\$408	\$408	\$0	0.0%				408
OPS AND PW	14074	5241	ELECTRIC	ENG-FACILITIES-FRANKI	\$45,027	\$56,004	\$56,004	\$56,004	\$0	0.0%				56,004
OPS AND PW	14074	5242	WATER	ENG-FACILITIES-FRANKI	\$6,810	\$6,096	\$6,096	\$6,096	\$0	0.0%				6,096
OPS AND PW	14074	5244	GAS	ENG-FACILITIES-FRANKI	\$24,342	\$29,316	\$29,316	\$29,316	\$0	0.0%				29,316
OPS AND PW	14074	5245	TELEPHONE	ENG-FACILITIES-FRANKI	\$1,181	\$2,004	\$2,004	\$2,004	\$0	0.0%				2,004
OPS AND PW	14074	5266	BUILDINGS	ENG-FACILITIES-FRANKI	\$50,340	\$51,804	\$162,275	\$162,275	\$110,471	213.2%				162,275
OPS AND PW	14074	5267	PLUMBING,HEAT,ELECT.SERV	ENG-FACILITIES-FRANKI	\$12,250	\$18,996	\$18,996	\$18,996	\$0	0.0%				18,996
OPS AND PW	14074	5269	OTHER REPAIR-MAINTENANCE	ENG-FACILITIES-FRANKI	\$24,018	\$20,004	\$20,004	\$20,004	\$0	0.0%				20,004
OPS AND PW	14074	5329	OTHER OPERATING SUPPLIES	ENG-FACILITIES-FRANKI	\$196	\$600	\$600	\$600	\$0	0.0%				600
OPS AND PW	14075	5241	ELECTRIC	ENG-FACILITIES-FRANKI	\$157,899	\$200,004	\$200,004	\$200,004	\$0	0.0%				200,004
OPS AND PW	14075	5242	WATER	ENG-FACILITIES-C/HALL	\$4,696	\$7,704	\$7,704	\$7,704	\$0	0.0%				7,704
OPS AND PW	14075	5244	GAS	ENG-FACILITIES-C/HALL	\$55,092	\$61,380	\$61,380	\$61,380	\$0	0.0%				61,380
OPS AND PW	14075	5245	TELEPHONE	ENG-FACILITIES-C/HALL	\$2,992	\$660	\$660	\$660	\$0	0.0%				660
OPS AND PW	14075	5246	HEATING FUELS	ENG-FACILITIES-C/HALL	\$0	\$864	\$864	\$864	\$0	0.0%				864
OPS AND PW	14075	5266	BUILDINGS	ENG-FACILITIES-C/HALL	\$404,698	\$433,406	\$528,320	\$528,320	\$94,914	21.9%				528,320
OPS AND PW	14075	5267	PLUMBING,HEAT,ELECT.SERV	ENG-FACILITIES-C/HALL	\$17,087	\$21,648	\$21,648	\$21,648	\$0	0.0%				21,648
OPS AND PW	14075	5269	OTHER REPAIR-MAINTENANCE	ENG-FACILITIES-C/HALL	\$22,669	\$24,102	\$24,102	\$24,102	\$0	0.0%				24,102
OPS AND PW	14075	5296	SECURITY SYSTEMS	ENG-FACILITIES-C/HALL	\$102,387	\$121,680	\$121,680	\$121,680	\$0	0.0%				121,680
OPS AND PW	14075	5298	OTHER CONTRACTUAL SERVICES	ENG-FACILITIES-C/HALL	\$22,373	\$23,052	\$23,052	\$23,052	\$0	0.0%				23,052
OPS AND PW	14076	5265	GROUNDS&OUTDOOR COURTS	ENG-FACILITIES-FILLOW	\$0	\$1,500	\$1,500	\$1,500	\$0	0.0%				1,500
OPS AND PW	14076	5269	OTHER REPAIR-MAINTENANCE	ENG-FACILITIES-FILLOW	\$0	\$0	\$0	\$0	\$0	0.0%				-
OPS AND PW	14076	5298	OTHER CONTRACTUAL SERVICES	ENG-FACILITIES-FILLOW	\$0	\$300	\$300	\$300	\$0	0.0%				300
OPS AND PW	14077	5267	PLUMBING,HEAT,ELECT.SERV	ENG-FACILITIES-CONCE	\$2,559	\$3,000	\$3,000	\$3,000	\$0	0.0%				3,000
OPS AND PW	14077	5269	OTHER REPAIR-MAINTENANCE	ENG-FACILITIES-CONCE	\$3,482	\$3,996	\$3,996	\$3,996	\$0	0.0%				3,996
OPS AND PW	14078	5241	ELECTRIC	ENG-LOCKWOOD HOUS	\$6,996	\$11,004	\$11,004	\$11,004	\$0	0.0%				11,004

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Ver #17 March 28, 2022 12:00 PM													

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OPS AND PW	14103	5258	OTHER PROFESSIONAL SERVS	SOCIAL PROGRAMS	\$4,671	\$67,440	\$67,440	\$67,440	\$0	0.0%			67,440
OPS AND PW	14103	5298	OTHER CONTRACTUAL SERVICES	SOCIAL PROGRAMS	\$6,100	\$43,500	\$43,500	\$43,500	\$0	0.0%			43,500
OPS AND PW	14103	5325	RECREATION SUPPLIES	SOCIAL PROGRAMS	\$1,493	\$5,004	\$5,004	\$5,004	\$0	0.0%			5,004
OPS AND PW	14106	5130	WAGES & SALARY-TEMPORARY	CULTURE PROGRAMS	\$0	\$15,000	\$15,000	\$15,000	\$0	0.0%			15,000
OPS AND PW	14106	5140	WAGES & SALARY-PART TIME	CULTURE PROGRAMS	\$0	\$360	\$360	\$360	\$0	0.0%			360
OPS AND PW	14106	5258	OTHER PROFESSIONAL SERVS	CULTURE PROGRAMS	\$0	\$2,592	\$2,592	\$2,592	\$0	0.0%			2,592
OPS AND PW	14106	5325	RECREATION SUPPLIES	CULTURE PROGRAMS	\$520	\$3,996	\$3,996	\$3,996	\$0	0.0%			3,996
OPS AND PW	14109	5130	WAGES & SALARY-TEMPORARY	SPORTS PROGRAMS	\$4,529	\$80,004	\$80,004	\$80,004	\$0	0.0%		(41,004)	39,000
OPS AND PW	14109	5140	WAGES & SALARY-PART TIME	SPORTS PROGRAMS	\$14,249	\$98,352	\$98,352	\$98,352	\$0	0.0%			98,352
OPS AND PW	14109	5235	MEMBERSHIPS & DUES	SPORTS PROGRAMS	\$0	\$996	\$996	\$996	\$0	0.0%			996
OPS AND PW	14109	5258	OTHER PROFESSIONAL SERVS	SPORTS PROGRAMS	\$3,495	\$3,576	\$3,576	\$3,576	\$0	0.0%			3,576
OPS AND PW	14109	5269	OTHER REPAIR-MAINTENANCE	SPORTS PROGRAMS	\$8,138	\$9,996	\$9,996	\$9,996	\$0	0.0%			9,996
OPS AND PW	14109	5272	TRAINING AND EDUCATION	SPORTS PROGRAMS	\$1,375	\$4,800	\$4,800	\$4,800	\$0	0.0%			4,800
OPS AND PW	14109	5325	RECREATION SUPPLIES	SPORTS PROGRAMS	\$28,774	\$23,004	\$35,004	\$35,004	\$12,000	52.2%			35,004
OPS AND PW	14112	5130	WAGES & SALARY-TEMPORARY	PHYSICAL FITNESS	\$72,924	\$35,004	\$35,004	\$30,000	(\$5,004)	-14.3%		(29,000)	1,000
OPS AND PW	14112	5140	WAGES & SALARY-PART TIME	PHYSICAL FITNESS	\$664	\$99,996	\$99,996	\$70,000	(\$29,996)	-30.0%			70,000
OPS AND PW	14112	5324	HOUSEHOLD&JANITORIAL SUP	PHYSICAL FITNESS	\$0	\$0	\$12	\$12	\$12	0.0%			12
OPS AND PW	14112	5325	RECREATION SUPPLIES	PHYSICAL FITNESS	\$365	\$2,544	\$2,544	\$2,544	\$0	0.0%			2,544
OPS AND PW	14112	5451	POOL RENTAL	PHYSICAL FITNESS	\$0	\$19,632	\$19,632	\$19,632	\$0	0.0%			19,632
OPS AND PW	14115	5298	OTHER CONTRACTUAL SERVICES	PLAYGROUNDS	\$951	\$9,996	\$9,996	\$9,996	\$0	0.0%			9,996
OPS AND PW	14115	5322	CHEMICAL,LAB,MEDICAL SUP	PLAYGROUNDS	\$0	\$996	\$996	\$996	\$0	0.0%			996
OPS AND PW	14115	5325	RECREATION SUPPLIES	PLAYGROUNDS	\$4,568	\$7,152	\$7,152	\$7,152	\$0	0.0%			7,152
OPS AND PW	14115	5333	MACHINERY&EQUIPMENT PART	PLAYGROUNDS	\$0	\$2,040	\$2,040	\$2,040	\$0	0.0%			2,040
OPS AND PW	14115	5650	TRANSFERS TO OTHER FUNDS	PLAYGROUNDS	\$0	\$576	\$576	\$576	\$0	0.0%			576
OPS AND PW	14118	5130	WAGES & SALARY-TEMPORARY	BOAT SHOW	\$0	\$5,100	\$0	\$0	(\$5,100)	-100.0%			-
OPS AND PW	14118	5221	PRINTING & DUPLICATION	BOAT SHOW	\$0	\$648	\$0	\$0	(\$648)	-100.0%			-
OPS AND PW	14118	5258	OTHER PROFESSIONAL SERVS	BOAT SHOW	\$0	\$6,000	\$0	\$0	(\$6,000)	-100.0%			-
OPS AND PW	14121	5211	POSTAGE,BOX RENT,ETC.	VETERAN'S COMMITTEE	\$0	\$48	\$48	\$48	\$0	0.0%			48
OPS AND PW	14121	5237	ADVERTISING	VETERAN'S COMMITTEE	\$0	\$768	\$768	\$768	\$0	0.0%			768
OPS AND PW	14121	5258	OTHER PROFESSIONAL SERVS	VETERAN'S COMMITTEE	\$4,219	\$18,304	\$11,304	\$11,304	(\$7,000)	-38.2%			11,304
OPS AND PW	14121	5286	BUSINESS EXPENSE	VETERAN'S COMMITTEE	\$328	\$1,500	\$1,500	\$1,500	\$0	0.0%			1,500
OPS AND PW	14121	5325	RECREATION SUPPLIES	VETERAN'S COMMITTEE	\$1,800	\$4,860	\$3,360	\$3,360	(\$1,500)	-30.9%			3,360
OPS AND PW	14150	5110	WAGES & SALARY-REGULAR	GROUND/FACILITIES	\$1,580,125	\$1,647,399	\$1,744,209	\$1,590,069	(\$57,330)	-3.5%		299,770	1,889,839
OPS AND PW	14150	5120	WAGES & SALARY-OVERTIME	GROUNDS/FACILITIES	\$143,576	\$110,004	\$130,004	\$130,004	\$20,000	18.2%	(10,000)	(20,000)	100,004
OPS AND PW	14150	5130	WAGES & SALARY-TEMPORARY	GROUNDS/FACILITIES	\$113,062	\$114,996	\$114,996	\$134,996	\$20,000	17.4%			134,996
OPS AND PW	14150	5150	LONGEVITY	GROUNDS/FACILITIES	\$5,760	\$9,000	\$9,000	\$9,000	\$0	0.0%			9,000
OPS AND PW	14150	5241	ELECTRIC	GROUNDS/FACILITIES	\$26,515	\$32,004	\$32,004	\$32,004	\$0	0.0%			32,004
OPS AND PW	14150	5242	WATER	GROUNDS/FACILITIES	\$14,192	\$12,996	\$12,996	\$12,996	\$0	0.0%			12,996
OPS AND PW	14150	5244	GAS	GROUNDS/FACILITIES	\$31	\$348	\$348	\$348	\$0	0.0%			348
OPS AND PW	14150	5245	TELEPHONE	GROUNDS/FACILITIES	\$0	\$264	\$264	\$264	\$0	0.0%			264
OPS AND PW	14150	5262	OTHER MACHINERY-EQUIP	GROUNDS/FACILITIES	\$1,150	\$1,176	\$1,176	\$1,176	\$0	0.0%			1,176
OPS AND PW	14150	5265	GROUNDS&OUTDOOR COURTS	GROUNDS/FACILITIES	\$7,535	\$11,004	\$11,004	\$11,004	\$0	0.0%			11,004
OPS AND PW	14150	5267	PLUMBING,HEAT,ELECT.SERV	GROUNDS/FACILITIES	\$23,101	\$26,596	\$24,996	\$24,996	(\$1,600)	-6.0%		(24,310)	686
OPS AND PW	14150	5269	OTHER REPAIR-MAINTENANCE	GROUNDS/FACILITIES	\$24,643	\$23,760	\$23,760	\$23,760	\$0	0.0%			23,760

City of Norwalk and NPS/Board of Ed														
Dept Requested & CFO Recommended FYE 2023 Operating Budget														
Ver #17 March 28, 2022 12:00 PM														
<u>Division</u>	<u>Org</u>	<u>Object</u>	<u>Description</u>	<u>Sub -Division</u>	<u>FY'21 Act</u>	<u>FY '22 Bud</u>	<u>FY '23 Requested</u>	<u>FY '23 Council Cap</u>	<u>Council Cap vs FYE'22 \$</u>	<u>Council Cap vs FYE'22 %</u>	<u>BET Decisions</u>			
											<u>Agreed cuts</u>	<u>Items funded</u>	<u>BET Decided</u>	
OPS AND PW	14150	5271	UNIFORM ALLOWANCE	GROUND/FACILITIES	\$0	\$2,100	\$2,100	\$2,100	\$0	0.0%				2,100
OPS AND PW	14150	5276	PURCHASE OF UNIFORMS/CLEANING	GROUND/FACILITIES	\$6,037	\$6,108	\$6,108	\$6,108	\$0	0.0%				6,108
OPS AND PW	14150	5294	MACHINERY,EQUIPMENT RENT	GROUND/FACILITIES	\$3,009	\$2,712	\$2,712	\$2,712	\$0	0.0%				2,712
OPS AND PW	14150	5298	OTHER CONTRACTUAL SERVICES	GROUND/FACILITIES	\$46,516	\$43,200	\$52,200	\$52,200	\$9,000	20.8%	(12,000)			40,200
OPS AND PW	14150	5311	OFFICE SUPPLIES & MAT'L S	GROUND/FACILITIES	\$1,268	\$1,056	\$1,056	\$1,056	\$0	0.0%				1,056
OPS AND PW	14150	5321	AGRICULTURE SUPPLIES	GROUND/FACILITIES	\$26,146	\$29,388	\$29,388	\$29,388	\$0	0.0%				29,388
OPS AND PW	14150	5322	CHEMICAL,LAB,MEDICAL SUP	GROUND/FACILITIES	\$3,176	\$2,772	\$2,772	\$2,772	\$0	0.0%				2,772
OPS AND PW	14150	5323	FOOD	GROUND/FACILITIES	\$977	\$1,188	\$1,188	\$1,188	\$0	0.0%				1,188
OPS AND PW	14150	5326	CLOTHING AND UNIFORMS	GROUND/FACILITIES	\$5,329	\$5,316	\$5,316	\$5,316	\$0	0.0%				5,316
OPS AND PW	14150	5329	OTHER OPERATING SUPPLIES	GROUND/FACILITIES	\$26,036	\$61,000	\$36,000	\$36,000	(\$25,000)	-41.0%	(1,000)	(7,330)		27,670
OPS AND PW	14150	5331	AUTOMOTIVE FUEL&FLUIDS	GROUND/FACILITIES	\$1,585	\$25,088	\$5,088	\$5,088	(\$20,000)	-79.7%				5,088
OPS AND PW	14150	5334	PAINTING SUPPLIES	GROUND/FACILITIES	\$13,394	\$9,816	\$12,216	\$12,216	\$2,400	24.4%				12,216
OPS AND PW	14150	5335	PLUMBING SUPPLIES	GROUND/FACILITIES	\$35,098	\$30,252	\$30,252	\$30,252	\$0	0.0%				30,252
OPS AND PW	14150	5336	ELECTRICAL SUPPLIES	GROUND/FACILITIES	\$6,034	\$10,052	\$8,052	\$8,052	(\$2,000)	-19.9%		(8,052)		-
OPS AND PW	14150	5341	CONSUMABLE TOOLS & HARDW	GROUND/FACILITIES	\$10,872	\$19,504	\$15,504	\$15,504	(\$4,000)	-20.5%				15,504
OPS AND PW	14150	5351	CEMENT & CONCRETE PROD'S	GROUND/FACILITIES	\$1,689	\$5,484	\$5,484	\$5,484	\$0	0.0%				5,484
OPS AND PW	14150	5371	LUMBER & WOOD PRODUCTS	GROUND/FACILITIES	\$7,502	\$18,004	\$17,004	\$17,004	(\$1,000)	-5.6%				17,004
OPS AND PW	14150	5375	CLAY &BALLFIELD PRODUCTS	GROUND/FACILITIES	\$13,949	\$11,964	\$21,964	\$21,964	\$10,000	83.6%				21,964
OPS AND PW	14150	5394	OTHER MATERIALS	GROUND/FACILITIES	\$2,624	\$5,004	\$5,004	\$5,004	\$0	0.0%				5,004
OPS AND PW	14150	5461	CENTRALIZED FUEL	GROUND/FACILITIES	\$86,689	\$0	\$0	\$0	\$0	0.0%				-
OPS AND PW	14150	5462	CENTRALIZED FLEET MAINTENANCE	GROUND/FACILITIES	\$278,772	\$0	\$0	\$0	\$0	0.0%				-
OPS AND PW	14150	5585	PARK IMPROVEMENTS	GROUND/FACILITIES	\$162,941	\$120,000	\$120,000	\$120,000	\$0	0.0%		(15,004)		104,996
OPS AND PW	14150	5715	PICNIC TABLES	GROUND/FACILITIES	\$3,106	\$5,304	\$5,304	\$5,304	\$0	0.0%				5,304
OPS AND PW	14150	5775	GROUNDS MAINTENANCE	GROUND/FACILITIES	\$13,526	\$14,496	\$14,496	\$14,496	\$0	0.0%				14,496
OPS AND PW	14150	5912	COVID 19 EXPENSE	GROUND/FACILITIES	\$6,955	\$0	\$0	\$0	\$0	0.0%				-
OPS AND PW	14153	5130	WAGES & SALARY-TEMPORARY	CALF BEACH OPS	\$233,597	\$290,004	\$290,004	\$290,004	\$0	0.0%				290,004
OPS AND PW	14153	5140	WAGES & SALARY-PART TIME	CALF BEACH OPS	\$566	\$21,684	\$21,684	\$21,684	\$0	0.0%		(17,199)		4,485
OPS AND PW	14153	5221	PRINTING & DUPLICATION	CALF BEACH OPS	\$0	\$2,004	\$2,004	\$2,004	\$0	0.0%				2,004
OPS AND PW	14153	5241	ELECTRIC	CALF BEACH OPS	\$20,703	\$38,004	\$38,004	\$38,004	\$0	0.0%		(32,599)		5,405
OPS AND PW	14153	5242	WATER	CALF BEACH OPS	\$18,095	\$26,004	\$26,004	\$26,004	\$0	0.0%				26,004
OPS AND PW	14153	5244	GAS	CALF BEACH OPS	\$987	\$1,188	\$1,188	\$1,188	\$0	0.0%				1,188
OPS AND PW	14153	5245	TELEPHONE	CALF BEACH OPS	\$1,265	\$1,500	\$1,500	\$1,500	\$0	0.0%				1,500
OPS AND PW	14153	5247	OTHER UTILITY SERVICES	CALF BEACH OPS	\$309	\$2,064	\$2,064	\$2,064	\$0	0.0%				2,064
OPS AND PW	14153	5254	ARCHITECTURAL,LANDSCAPIN	CALF BEACH OPS	\$0	\$0	\$84	\$84	\$84	0.0%				84
OPS AND PW	14153	5267	PLUMBING,HEAT,ELECT.SERV	CALF BEACH OPS	\$7,959	\$5,280	\$5,280	\$5,280	\$0	0.0%				5,280
OPS AND PW	14153	5269	OTHER REPAIR-MAINTENANCE	CALF BEACH OPS	\$3,272	\$3,600	\$3,600	\$3,600	\$0	0.0%				3,600
OPS AND PW	14153	5272	TRAINING AND EDUCATION	CALF BEACH OPS	\$0	\$0	\$216	\$216	\$216	0.0%				216
OPS AND PW	14153	5298	OTHER CONTRACTUAL SERVICES	CALF BEACH OPS	\$165,000	\$194,688	\$194,688	\$194,688	\$0	0.0%				194,688
OPS AND PW	14153	5322	CHEMICAL,LAB,MEDICAL SUP	CALF BEACH OPS	\$92	\$1,116	\$1,116	\$1,116	\$0	0.0%				1,116
OPS AND PW	14153	5324	HOUSEHOLD&JANITORIAL SUP	CALF BEACH OPS	\$2,732	\$2,796	\$2,796	\$2,796	\$0	0.0%				2,796
OPS AND PW	14153	5325	RECREATION SUPPLIES	CALF BEACH OPS	\$18,406	\$15,000	\$15,000	\$15,000	\$0	0.0%				15,000
OPS AND PW	14153	5326	CLOTHING AND UNIFORMS	CALF BEACH OPS	\$2,682	\$1,332	\$1,332	\$1,332	\$0	0.0%				1,332
OPS AND PW	14153	5329	OTHER OPERATING SUPPLIES	CALF BEACH OPS	\$2,518	\$2,124	\$2,124	\$2,124	\$0	0.0%				2,124
OPS AND PW	14156	5130	WAGES & SALARY-TEMPORARY	VETERAN PARK MAINT	\$42,675	\$84,996	\$84,996	\$84,996	\$0	0.0%				84,996

Page 33 of 35

City of Norwalk and NPS/Board of Ed													
Dept Requested & CFO Recommended FYE 2023 Operating Budget													
Ver #17 March 28, 2022 12:00 PM													
Division	Org	Object	Description	Sub -Division	FY'21 Act	FY '22 Bud	FY '23 Requested	FY '23 Council Cap	Council Cap vs FYE'22 \$	Council Cap vs FYE'22 %	BET Decisions		
											Agreed cuts	Items funded	BET Decided
GRANTS	17054	5A0620	GRANTS - OUTSIDE AGENCIES	GRANTS	\$28,000	\$0			\$0	0.0%			-
GRANTS	17055	5A0620	GRANTS - OUTSIDE AGENCIES	GRANTS	\$0	\$0			\$0	0.0%			-
GRANTS	17056	5A0620	GRANTS - OUTSIDE AGENCIES	GRANTS	\$5,000	\$0			\$0	0.0%			-
GRANTS	17057	5A0620	GRANTS - OUTSIDE AGENCIES	GRANTS	\$75,000	\$0			\$0	0.0%			-
GRANTS Total					\$1,409,381	\$858,035	\$861,557	\$861,557	\$3,522	0.4%	\$0	\$35,124	\$896,681
DEBT SERVICE	18020	5521	PRINCIPAL	BONDS	\$21,864,697	\$25,679,856	\$25,944,283	\$25,944,283	\$264,427	1.0%			25,944,283
DEBT SERVICE	18020	5522	INTEREST	BONDS	\$9,738,930	\$11,245,764	\$9,351,125	\$9,351,125	(\$1,894,639)	-16.8%			9,351,125
DEBT SERVICE Total					\$31,603,627	\$36,925,620	\$35,295,408	\$35,295,408	(\$1,630,212)	-4.4%	\$0	\$0	\$35,295,408
ORG MEMBERSHIPS	18200	5235	MEMBERSHIPS & DUES	ORG MEMBERSHIPS	\$55,003	\$84,000	\$87,000	\$87,000	\$3,000	3.6%			87,000
ORG MEMBERSHIPS Total					\$55,003	\$84,000	\$87,000	\$87,000	\$3,000	3.6%	\$0	\$0	\$87,000
EMP BENEFITS	19010	5258	OTHER PROFESSIONAL SERVS	INSURANCE	\$43,644	\$44,004	\$28,800	\$28,800	(\$15,204)	-34.6%			28,800
EMP BENEFITS	19010	5418	INSURANCE PREMIUM -- CITY HEALTH	INSURANCE	\$14,849,820	\$16,334,808	\$19,497,800	\$18,209,700	\$1,874,892	11.5%		63,114	18,272,814
EMP BENEFITS	19010	5635	EMPLOYEE TUITION REIMBURSEMENT	INSURANCE	\$0	\$95,371	\$95,371	\$95,371	\$0	0.0%			95,371
EMP BENEFITS	19011	5418	INSURANCE PREMIUM CITY LAP	CITY LAP & WC	\$2,672,556	\$1,781,784	\$1,781,784	\$2,499,522	\$717,738	40.3%			2,499,522
EMP BENEFITS	19011	5442	WORKER'S COMP INSURANCE	CITY LAP & WC	\$2,523,792	\$3,439,596	\$2,665,843	\$3,266,569	(\$173,027)	-5.0%			3,266,569
EMP BENEFITS	19020	5418	INSURANCE PREMIUM -- SOCIAL SEC	SOCIAL SECURITY	\$2,768,190	\$2,870,328	\$2,870,328	\$2,950,000	\$79,672	2.8%			2,950,000
EMP BENEFITS	19023	5418	INSURANCE PREMIUM -- OPEB	OPEB CONTRIBUTION	\$9,796,000	\$10,389,984	\$10,389,984	\$11,250,000	\$860,016	8.3%			11,250,000
EMP BENEFITS	19031	5442	WORKER'S COMP INSURANCE	BOE BENEFITS	\$1,167,936	\$0	\$956,059	\$0	\$0	0.0%			-
EMP BENEFITS	19040	5418	INSURANCE PREMIUM -- UNEMPLOYMENT	UNEMPLOYMENT	\$23,393	\$122,808	\$122,808	\$135,000	\$12,192	9.9%			135,000
EMP BENEFITS Total					\$33,845,330	\$35,078,683	\$38,408,777	\$38,434,962	\$3,356,279	9.6%	\$0	\$63,114	\$38,498,076
PENSIONS	19510	5430	PENSIONS -- POLICE	POLICE PENSION	\$4,436,790	\$5,284,752	\$5,284,752	\$5,031,155	(\$253,597)	-4.8%			5,031,155
PENSIONS	19520	5430	PENSIONS -- FIRE	FIRE PENSION	\$2,791,766	\$3,493,740	\$3,493,740	\$3,300,000	(\$193,740)	-5.5%			3,300,000
PENSIONS	19530	5258	OTHER PROFESSIONAL SERVS	OTHER PROF PENSION	\$1,330	\$17,292	\$17,292	\$200,000	\$182,708	1056.6%			200,000
PENSIONS	19530	5430	PENSIONS -- CITY	MUNICIPAL PENSIONS	\$5,467,277	\$6,090,948	\$6,090,948	\$6,700,000	\$609,052	10.0%			6,700,000
PENSIONS	19530	5465	401A PENSION MATCH	PENSION MATCH	\$423,363	\$475,428	\$475,428	\$475,428	\$0	0.0%			475,428
PENSIONS Total					\$13,120,526	\$15,362,160	\$15,362,160	\$15,706,583	\$344,423	2.2%	\$0	\$0	\$15,706,583
CONTINGENCY	19600	5900	CONTINGENCY	CONTINGENCY	\$0	\$1,500,000	\$1,500,000	\$1,662,677	\$162,677	10.8%	(351,081)		1,311,596
CONTINGENCY Total					\$0	\$1,500,000	\$1,500,000	\$1,662,677	\$162,677	10.8%	(\$351,081)	\$0	\$1,311,596
Grand Total					\$380,870,486	\$396,638,067	\$424,130,910	\$414,199,874	\$17,561,807	4.4%	(\$749,842)	\$725,370	\$414,175,402