

AN ORDINANCE RELATIVE TO THE APPROPRIATIONS FOR THE CITY OF NORWICH AND THE CITY CONSOLIDATED DISTRICT OF SAID CITY FOR THE FISCAL YEAR 2009-2010.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF NORWICH, the following appropriations hereby are made to meet the expense of the City of Norwich and City Consolidated District of the City of Norwich for the fiscal year beginning July 1, 2009 and ending June 30, 2010 to wit:

	2007-08 REVISED BUDGET	2008-09 REVISED BUDGET	2009-10 PROPOSED BUDGET	2009-10 ADOPTED BUDGET
City Manager	339,424	369,098	318,490	316,275
Finance	1,434,407	1,434,055	1,261,632	1,249,469
City Treasurer	198,851	200,482	199,162	195,497
Assessment	760,799	487,362	361,809	356,981
Human Resources	455,004	418,554	358,295	357,549
Law	426,400	420,000	420,000	420,000
City Clerk	406,091	441,658	379,658	375,451
City Council	165,020	205,566	127,231	132,333
Police	9,833,075	10,191,160	10,038,913	10,030,593
Fire - Central	1,542,987	1,710,666	1,609,400	1,600,206
Fire - East Great Plain	144,254	142,675	123,721	123,721
Fire - Laurel Hill	70,750	70,430	55,786	55,786
Fire - Occum	79,037	75,447	75,702	75,702
Fire - Taftville	147,838	145,690	125,537	125,537
Fire - Yantic	152,556	177,262	126,744	126,744
Recreation	823,197	840,107	615,863	700,581
Human Services	1,411,961	1,619,650	1,386,597	1,407,633
Public Works *	7,306,418	7,710,097	9,155,461	9,169,596
Election	145,622	155,059	113,529	113,529
Planning & Development	1,186,948	1,167,336	969,305	1,047,670
Economic Development	393,895	338,235	272,641	272,641
Debt Service - Principal	4,303,000	3,410,000	3,530,000	3,530,000
Debt Service - Interest	1,284,544	1,223,885	1,007,782	1,007,782
Miscellaneous	7,055,129	6,952,262	7,104,869	6,945,176
Emergency Management	65,561	63,132	57,678	57,678
Education	64,573,238	67,191,000	67,191,000	62,666,684
Fire - Special Service	4,610,242	5,003,272	5,641,586	5,641,586
Landfill & Refuse Fund *	2,657,609	2,491,309	-	-
Volunteer Fire Relief Fund	392,896	476,162	503,833	503,833
TOTALS	112,366,753	115,131,611	113,132,225	108,606,233
General Operations *	32,754,224	33,509,918	32,930,144	32,928,468
Debt Service	5,587,544	4,633,885	4,537,782	4,537,782
Capital Improvements	1,791,000	1,826,065	2,327,880	2,327,880
Education	64,573,238	67,191,000	67,191,000	62,666,684
Fire - Special Service	4,610,242	5,003,272	5,641,586	5,641,586
Landfill & Refuse Fund *	2,657,609	2,491,309	-	-
Volunteer Fire Relief Fund	392,896	476,162	503,833	503,833
TOTALS	112,366,753	115,131,611	113,132,225	108,606,233

* Starting in 2009-10, the refuse activity is included in the Public Works budget.