

THIS IS TO CERTIFY that the following is a true and attested copy of a resolution adopted by the Council of the City of Norwich at a meeting held on June 8, 2009, and that the same has not been amended or rescinded:

**RESOLVED**, that the budget of the City of Norwich and the City Consolidated District for the Fiscal Year 2009-2010 as submitted by the City Manager on April 6, 2009, and as amended by the Council of the City of Norwich on May 4, 2009 be, and the same hereby is, adopted.

Dated at Norwich, Connecticut this 9th day of June 2009.

ATTEST:   
Sandra Greenhalgh  
City Clerk

DATE: June 5, 2009  
TO: Mayor Benjamin P. Lathrop and Members of the Norwich City Council  
FROM: City Manager, Alan H. Bergren  
SUBJECT: Budget Adjustments for June 8, 2009

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Attached are my recommendations for budget adjustments for your consideration. The following list has been determined as a result of discussions and recommendations brought up during the budget meetings. I have assigned each recommendation a separate schedule for ease in the budget process. Each schedule may be voted on separately.

Exhibit A - This is to accept the bargaining unit concessions. 7.5 positions are available for reinstatement, as a result of the giveback of approximately \$350,000 in Union raises.

Exhibit B - To adjust the budget for changes related to the Public Parking Commission. The PPC adopted its 2009-10 budget on May 19, 2009 including a \$110,000 to the General Fund for parking lot and garage maintenance services provided by Public Works. The proposed budget included \$128,077 of revenue anticipated from the PPC. These adjustments are needed to reduce General Fund parking maintenance expenditures to match the reduction in revenue from the PPC.

Exhibit C - To adjust Education Cost Sharing Grant and Education expenditure budgets as a result of the State of Connecticut replacing 14% of ECS grant funding with ARRA funds. This amount (14%) will not be going through the General Fund budget process. The funds will go directly to the Board of Ed to be expended by ARRA guidelines. The Board of Education total operating budget of \$62,666,684 will be funded by the City of Norwich; and with an additional \$4,524,316 by the State Fiscal Stabilization Fund Program (SFSF) (or so much thereof or such additional funds as is actually paid) that is part of the American Recovery and Reinvestment Act of 2009 (ARRA). The SFSF money of \$4,524,316 will be sent directly by the State of Connecticut to the Board of Education, bypassing the City of Norwich and will result in a Board of Education budget of up to \$67,191,000

Exhibit D - To adjust the funding allocation and positions listed in the City Manager and Human Resources budgets. The Clerk position that has been shared between the City Manager and Human Resources offices will now be shared between the City Manager and Community Development offices. Also, a non-bargaining unit position of "Labor Relations Clerk" will be added to the Human Resources office.

Exhibit E - To move Public Works Accounting Clerk Position from PW-Fleet Maintenance Division to PW-Engineering & Administration Division. The individual in this position will be changing work locations from the Fleet Maintenance facility at 219 Asylum Road to 50 Clinton Avenue.

Exhibit F - To add funds to the City Clerk's budget to pay for help with elections-related work during seasonal busy times.

Exhibit G - To increase funding for Council Secretary for 35 hours/week until December 31, 2009 and then 21 hours/week from January 1, 2010 through June 30, 2010.

At this point the Budget has not been settled in Hartford. Historically the Governor's budget has been used as a benchmark. If the State budget concludes with less revenue than projected, we will be meeting with you to identify mid-year cuts. As to the current year we are still due approximately \$1,000,000 in Pequot Funds. We have not been told these funds would not be forthcoming.

None of the above adjustments to the budget increase the mill rate. Trusting you will consider them all. Please call me with any questions.

THIS IS TO CERTIFY that the following is a true and attested copy of a resolution adopted by the Council of the City of Norwich at a meeting held on June 8, 2009, and that the same has not been amended or rescinded:

**RESOLVED**, that the appropriation ordinances of the City of Norwich and the City Consolidated District for the Fiscal Year 2009-2010 submitted by the City Manager on April 6, 2009, as amended by the Council of the City of Norwich on May 4, 2009, be and hereby is, amended.

Dated at Norwich, Connecticut this 9th day of June 2009.

ATTEST:   
Sandra Greenhalgh  
City Clerk

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
<b>TOTALS</b>	<b>112,366,753</b>	<b>115,131,611</b>	<b>113,132,225</b>	<b>108,606,233</b>
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
<b>TOTALS</b>	<b>112,366,753</b>	<b>115,131,611</b>	<b>113,132,225</b>	<b>108,606,233</b>

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

THIS IS TO CERTIFY that the following is a true and attested copy of a resolution adopted by the Council of the City of Norwich at a meeting held on June 8, 2009, and that the same has not been amended or rescinded:

**RESOLVED**, that the tax levy ordinance of the City of Norwich for the Fiscal Year 2009-2010 as submitted by the City Manager on April 6, 2009, setting the tax rate at 23.48 mills be, and the same hereby is, adopted.

Dated at Norwich, Connecticut this 9th day of June 2009.

ATTEST:   
Sandra Greenhalgh  
City Clerk

THIS IS TO CERTIFY that the following is a true and attested copy of a resolution adopted by the Council of the City of Norwich at a meeting held on June 8, 2009, and that the same has not been amended or rescinded:

**RESOLVED**, that the tax levy ordinance of the City of Norwich for the Fiscal Year 2009-2010, as submitted by the City Manager on April 6, 2009 setting the tax rate at 3.63 mills for fire services upon the ratable estate within the City Consolidated District of the inhabitants of said District and of all others in said District liable to pay taxes therein,

**AND FURTHERMORE**, setting the tax rate at 0.36 mills for fire services upon the ratable estate within the Town Consolidated District of the inhabitants of said District and of all others in said District liable to pay taxes therein be, and the same hereby is, adopted.

Dated at Norwich, Connecticut this 9th day of June 2009.

ATTEST:   
Sandra Greenhalgh  
City Clerk