

LEGAL NOTICE

In accordance with Article X §10-3(d) and Article XI § 11-2(d) of the Charter of the City of New Britain the "Mayor's Proposed Budget" and "Mayor's Proposed Capital Projects Budget" was filed with the City Clerk concurrently with its submission to the Common Council. A Special Meeting was held on April 11, 2007 at 6:45 p.m. in the Council Chambers to formally present the "Mayor's Proposed Budget" and the "Mayor's Proposed Capital Projects Budget" to the Common Council both of which are available for public inspection in the City and Town Clerk's Office, 27 West Main Street, New Britain, CT.

Peter J. Denuzze, City and Town Clerk
April 13, 2007

**BUDGET RECAPITULATION
MAYOR'S PROPOSED BUDGET
for Fiscal Year JULY 1, 2007 – JUNE 30, 2008**

Appropriations	
(a) General Government	\$ 94,702,638
(b) Education	
1. Board of Education	\$115,677,698
2. Other Education Costs	1,354,434
Total Education	<u>\$117,032,132</u>
TOTAL APPROPRIATIONS	\$211,734,770
Means of Financing	
(a) Non-tax income	\$ 120,109,647
Grand List	2,089,360,606
Proposed Mill Rate	45.40
Levy, 7/1/07 96.6% Collection Rate	
TOTAL REVENUE	\$211,734,770

WHEREAS, The "Mayor's Proposed Budget" estimates that the listed expenditures \$211,734,770, seem necessary for the fiscal year commencing July 1, 2007 - June 30, 2008 and also estimates that the following listed income from sources other than taxation will be available to meet such expenditures, a tax of 45.40 mills, estimating a collection rate of 96.6%, on the Grand List of October 1, 2006 will be necessary, now therefore be it

RESOLVED: That the Mayor recommends to the Common Council of the City of New Britain that the following listed expenditures, income and tax rate be adopted by the Common Council of the City of New Britain for the Fiscal Year ending June 30, 2008 along with detail budget accounts totaling \$211,734,770 as listed.

"MAYOR'S PROPOSED" GENERAL FUND BUDGET

Recommended Budget for Fiscal Year 2007-2008

Appropriations	
Account Description	
Common Council	\$ 96,112
Registrar of Voters-Democratic	239,058
Registrar of Voters - Republican	226,632
Office of the Mayor	258,461
Economic Development	81,500
Legislative	23,989
Board of Finance	800
Assessors	524,277
Board of Assessment Appeal	600
Tax Collector's Office	505,992
Office of the Treasurer	2,500
Finance Department	687,852
Purchasing Department	198,205
Connecticut Conference of Municipalities	50,000
Metro Hartford Alliance	14,000
Central Administration	134,956
Town Clerk	492,311
Probate Court	57,440
Corporation Counsel	583,244
Conservation Commission	6,778
City Plan	136,716
Zoning Board of Appeals	14,798
Central CT Reg. Plan Agency	26,115
Call Before You Dig	1,300
Hartford County Soil District	3,346
Department of Property & Management	1,468,846
Property & Management - Parking Division	1,200,042
Police Department	13,273,968
Fire Department	11,318,661
Public Safety Telecommunications	1,566,267
Street Lighting	750,000
Building Department	491,917
Office of Emergency Management	104,826
Public Works	10,102,955
Human Rights & Opportunities	72,321
Civil Service	282,067
Health Department	693,164
Visiting Nurses Assoc	55,336
North Central Regional Mental Health	5,007
C.M.E.D.	40,805
Public Welfare	17,000
New Britain Senior Center	482,023
Comm. on Persons with Disabilities	102,533
Veterans Service Center	20,000
Recreation Department	891,942
Park Department	2,869,311
Civic Programs	58,600
N. B. Public Library	2,700,000
Youth Museum	345,730
Debt Service - Interest	10,659,303
Debt Service - Principal	15,227,751
Municipal Insurance & Risk Mgmt. Services	2,440,111
General Government Pension	2,004,330
Police Pension	1,169,050
Fire Pension	1,025,289
City Pension Fund	36,372
Medical Benefits	7,601,281
General Services	1,258,848
N. B. Consolidated School District	115,677,698
Crossing Guards	423,360
Private School Health-Welfare	224,500
Education Other Services	706,574
TOTAL	\$211,734,770

Estimated Revenue for Fiscal Year 2007-2008

Account Description	
Property Taxes-Levy	\$ 91,625,123
Property Taxes - Other	2,210,437
St. of CT Education Grants	78,309,136
St. of CT Other State Grants	20,388,648
Other Intergovernmental Revenue	15,000
Interfund Transfers	3,575,200
Licenses, Permits & Inspections	915,000
Town Clerk's Office	2,123,581
Fire Marshal's Office	75,000
Comm. on Persons with Disabilities	200
Department of Property & Management	101,445
Dept. of Prop. Mgmt - Parking Division	1,850,400
Park & Recreation	782,900
Police Department	899,450
Public Works - Fleet Services	102,600
Health Department	65,000
Public Works - Engineering	365,500
Public Works - Sanitation Division	2,062,400
Parking Ticket Office	691,500
Corporation Counsel	3,500
Assessor's Office	4,550
Civil Service	3,500
Senior Citizen Center	85,200
Finance Department	49,000
Board of Education	215,000
Zoning Board of Appeals	10,000
Use of Money (Investment Inc.)	1,600,000
Other Income	3,605,500
Total	\$211,734,770

RESOLVED, That the Mayor proposes the "Mayor's Proposed Budget" to the Common Council of the City of New Britain that the proposed Special Revenue Funds and the Enterprise Fund for Fiscal Year 2007-2008, be accepted and adopted as follows:

"MAYOR'S PROPOSED" SPECIAL REVENUE BUDGET

Stanley Operating Fund	\$ 1,802,548
Stanley Driving Range	108,300
Cemetery Operating Fund	476,688
Dog Fund	143,016
Sewer Operating Fund	6,296,934
Independent Living Skills	81,265
Youth Service Bureau	254,803
Systems of Care	117,362
Donations Account	30,000
Terrific Toys Program	35,000
Self-Insurance Fund (702)	27,834,540
Self-Insurance Fund (703)	2,180,617
Self-Insurance Fund (704)	193,750

"MAYOR'S PROPOSED" ENTERPRISE FUND BUDGET

**WATER DEPARTMENT
2007-2008 FISCAL YEAR BUDGET
PROJECTED ESTIMATED EXPENSES**

Debt Service - Principal (Long Term Debt)	\$ 2,209,150
Debt Service - Interest (Long Term Debt)	1,463,519
Vouchers Payable	3,171,255
Taxes Payable	300,000
Payrolls & Benefit Payable	4,493,870
Capital Fund Equip. Replacement	100,000
Capital Improvement Program	75,000
Total	\$11,812,794

PROJECTED ESTIMATED INCOME

Computer Accounts	\$ 9,100,000
Monthly Accounts	40,000
Berlin Water & Sewer Commission	433,000
Kensington Fire District	805,000
Bristol Water	292,000
Patton Brook Well Lease	101,436
Fire Protection Charges	140,408
Accounts Receivable (Reimbursed Charges)	200,000
Interest & Penalties Received	300,000
Out of Town Hydrant Charge	37,450
Gravel Sale - O and G Industries	37,500
Public Works Admin. Payment	146,000
Interest Earned on Investments	130,000
Miscellaneous Revenue	50,000
Total	\$11,812,794

Proposed Water Rate Structure - 2007-2008

Semi Annual

First	2,300,000 cubic feet @ \$27.82 per 1,000 cubic feet
Next	2,300,000 cubic feet @ \$24.73 per 1,000 cubic feet
Over	4,600,000 cubic feet @ \$19.91 per 1,000 cubic feet

Present Water Rate Structure - 2006-2007

Semi Annual

First	2,200,000 cubic feet @ \$26.25 per 1,000 cubic feet
Next	2,200,000 cubic feet @ \$23.33 per 1,000 cubic feet
Over	4,400,000 cubic feet @ \$18.78 per 1,000 cubic feet

Administrative Charge - Extra Capacity Charge: For each semi annual billing, in addition to charges for water use, there shall be a fixed charge rendered based on the size of the meter in use:

Size of Meter	Charge	Size of Meter	Charge
5/8" x 3/4"	\$ 24.00	3"	\$ 386.00
3/4"	35.00	4"	652.00
1"	74.00	6"	1,276.00
1-1/2"	142.00	8"	2,552.00
2"	210.00		

Out-of-Town Retail Rates: Same rates as above plus a seventy (70%) surcharge.

Out-Of-Town Hydrant Charge: \$350.00

Use of Water from any Hydrant:
\$350.00 January 1st to June 30th
\$350.00 July 1st to December 31st

If estimate of water use is more than 5,000 cubic feet for the 6 month period, a meter might be required and, if so, the charge for water from the hydrant will be based on our rates with the \$350.00 being the minimum paid in advance. No use of hydrant will be allowed for lawn or garden watering.

PEAK USE SURCHARGE: Applies to all metered services which use equal to or more than 350,000 cubic feet for the four month meter reading cycle period from May 20 to September 20. When the daily average water use for the period of May 20 and September 20 total 3,000 cubic feet or greater, the average daily water use shall be compared to the previous average daily water use for the water reading cycle period of October 20th to February 20th.

If water use for May 20th to September 20 divided by water use for October 20th to February 20th equals 2.00 to 2.75, a 50% surcharge in the water charges shall be applied. If the ratio is from 2.76 to 3.50, a 60% surcharge shall be applied to the water charge. If the ratio is from 3.51 to 4.25, a 70% surcharge shall be applied to the water charge. If the ratio is from 4.26 to 5.00, an 80% surcharge shall be applied to the water charges and if the ratio is 5.01 to 6.00, a 90% surcharge shall be applied to the water charges. If the ratio is 6.01 or higher, a 100% surcharge shall be applied to the water charge. The water charge in effect at the time of the water billing shall determine the final surcharge bill. The May 20 and September 20 dates may be revised by a few days either way to provide for a meter reading during the regular work week.

PRIVATE FIRE PROTECTION CHARGES:

SEMI-ANNUAL CHARGES		FY 2007-2008
Under 4 inch service line		\$ 59.00
4 inch service line		127.00
6 inch service line		201.00
8 inch service line		289.00
10 inch service line		403.00
Over 10 inch service line		516.00

MAYOR'S PROPOSED CAPITAL PROJECTS BUDGET

FOR FISCAL YEAR 2007-2008

Article XI of the Charter of the City of New Britain requires the Mayor to present to the Common Council a "Mayor's Proposed Capital Projects Budget". The Capital Projects Budget includes a listing of all proposed capital projects for a six (6) year period with a general description, location and an estimated cost for each proposed activity.

Public Act 87-584, Section 11-44, has created a program referred to as the "Local Capital Improvement Fund" (LoCIP) to provide assistance to Connecticut municipalities for capital activities. For the fiscal year 2007-2008, the State of Connecticut allocated \$964,724 of new monies to New Britain.

The Mayor evaluated the needs of city departments and identified specific projects for funding through the Local Capital Improvement Program Entitlement XX. Individual grant applications to the State of Connecticut for approval by the Secretary of the Office and Policy and Management is proposed for the below listed projects:

Project Description / Department		Amount
Stadium Drainage and Turf Issues		\$ 150,000
Martha Hart Park Girls Softball Field		275,000
Fairview Cemetery Fencing		100,000
Fire Station 4 - Expand Parking Facilities		84,000
Martha Hart Basketball Courts		205,724
Walnut Hill Equipment Storage		150,000
Total Entitlement XVII		\$ 964,724

RESOLVED, Timothy T. Stewart, Mayor of the City of New Britain, be authorized to execute all grant documents with the State on behalf of the City for the projects identified herein and,

RESOLVED, the sum of \$964,724 be appropriated within the Special Revenue Fund, LoCIP Fund #213, for the projects specified with the individual expenditure and revenue accounts established for Entitlement XX grant proceeds.