

In accordance with Article X §10-3(e) of the Charter of the City of New Britain the Common Council will hold a Public Hearing on the "Mayor's Proposed Budget" and "Mayor's Proposed Capital Projects Budget" on Wednesday, May 16, 2007 at 7:00 p.m. in the Slade Middle School Auditorium. Detailed reports are available for public inspection in the City and Town Clerk's Office, 27 West Main Street, New Britain, CT and handouts will be provided at the Public Hearing.

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

<u>Appropriations</u>	
(a) General Government	\$ 94,702,638
(b) Education	
1. Board of Education	\$115,677,698
2. Other Education Costs	<u>1,354,434</u>
Total Education	<u>\$117,032,132</u>
TOTAL APPROPRIATIONS	\$211,734,770
<u>Means of Financing</u>	
(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

(b) Taxation 91,625,123

"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
Enterprise Fund.....	11,812,794

"MAYOR'S PROPOSED" CAPITAL IMPROVEMENT PROGRAM

For Fiscal Year 2007-2008

<u>Project Description / Department</u>	<u>Amount</u>
Stadium Drainage & 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	<u>150,000</u>
Total Entitlement XVII.....	\$964,724