

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 May 16, 2006 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, 2006 – JUNE 30, 2007**

<u>Appropriations</u>	
(a) General Government	\$ 90,582,204
(b) Education	
1. Board of Education	\$112,018,432
2. Other Education Costs	<u>1,610,360</u>
Total Education	<u>\$113,628,792</u>
TOTAL APPROPRIATIONS	\$204,210,996
<u>Means of Financing</u>	
(a) Non-tax income	\$ 108,222,933
Grand List	2,076,801,701
Proposed Mill Rate	47.65
Levy, 7/1/06 97% Collection Rate	
TOTAL REVENUE	\$204,210,996

(b) Taxation 95,988,063

"MAYOR'S PROPOSED" SPECIAL REVENUE BUDGET

Stanley Operating Fund	\$ 1,704,821
Stanley Driving Range	95,000
Cemetery Operating Fund	442,922
Dog Fund	129,709
Sewer Operating Fund.....	5,578,272
Independent Living Skills	83,567
Youth Service Bureau.....	265,905
Systems of Care.....	103,480
Self-Insurance Fund {702}	21,843,137
Self-Insurance Fund {703}	2,036,075
Self-Insurance Fund {704}	193,750
Enterprise Fund.....	11,087,610

"MAYOR'S PROPOSED" CAPITAL IMPROVEMENT PROGRAM

For Fiscal Year 2006-2007

<u>Project Description / Department</u>	<u>Amount</u>
Fire – Generator 4	\$ 37,000
Fire – Generator 8	37,000
Parks & Recreation – Veteran's Light.....	380,000
Parks & Recreation – NB Stadium	
Lighting	125,000
Public Works – Street Paving.....	124,430
Parks & Recreation – Martha Hart	
Renovations	<u>250,000</u>
Total Entitlement XVII.....	\$ 953,430