

# LEGAL NOTICE

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 Monday, May 12, 2014, at 6:00 p.m. in the New Britain High 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, 2014 – JUNE 30, 2015

### Appropriations

(a) General Government	\$ 96,285,943
(b) Education	
1. Board of Education	\$118,800,000
2. Other Education Costs	<u>1,204,673</u>
Total Education	<u>\$120,004,673</u>
<b>TOTAL APPROPRIATIONS</b>	<b>\$216,290,616</b>

### Means of Financing

(a) Non-tax income	\$ 102,526,210
Grand List	2,416,046,539
Proposed Mill Rate	49.00
Levy, 7/1/14 96.10% Collection Rate	113,764,406
<b>TOTAL REVENUE</b>	<b>\$216,290,616</b>

## "MAYOR'S PROPOSED" SPECIAL REVENUE BUDGET

Stanley Operating Fund .....	\$ 2,067,363
Chesley Park Cell Tower.....	25,000
Cemetery Operating Fund .....	489,718
Dog Fund .....	174,664
Sewer Operating Fund.....	8,575,039
Youth Service Bureau.....	80,321
Donations Account .....	80,000
Terrific Toys.....	15,800
BOE Medical Self-Insurance Fund....	24,446,245
Medical Self-Insurance Fund .....	10,533,424
W/C Self-Insurance Fund.....	2,633,520
Liability Insurance Fund .....	174,750
Enterprise Fund {Water}.....	13,448,762

## "MAYOR'S PROPOSED" CAPITAL IMPROVEMENT PROGRAM

For Fiscal Year 2015-2019

<u>Department</u>	<u>Amount</u>
Public Works	\$82,883,298
Fire	44,250,000
Total	\$127,133,298