



CITY OF NEW BRITAIN

NEW BRITAIN, CONNECTICUT

REPORT OF : Mayor's Office

To His Honor, the Mayor, and the Common Council of the City of New Britain:
the undersigned beg leave to report the following:

ITEM #:

RE: Mayor's Proposed General Fund Budget for Fiscal Year 2012 - 2013

To the Common Council of the City of New Britain: the undersigned beg leave to report the following:

WHEREAS, The Mayor's Proposed Budget estimates that the listed expenditures of \$226,916,863 seem necessary for the fiscal year commencing July 1, 2012 – June 30, 2013 and also estimates that the following listed income from sources other than taxation will be available to meet such expenditures, a tax of 36.63 mills, estimating a collection rate of 95.88%, on the Grand List of October 1, 2011 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, 2013 along with the detail budget accounts totaling \$226,916,863 as listed below.

Recommended Expenditure Budget for Fiscal Year 2012-2013 Appropriations

Account Description	Budget
Economic & Policy Development	\$ 1,213,451
Legal Services	\$ 1,984,368
Financial Administration	\$ 57,026,447
Public Safety – Police	\$ 13,468,322
Public Safety – Fire	\$ 11,681,855
Public Safety – Telecommunications	\$ 1,565,397
Public Works	\$ 16,579,813
Community Services	\$ 3,052,913
Education	\$120,219,633
Common Council	\$ 124,664
TOTAL	\$226,916,863

Estimated Revenue

Account Description	Budget
Economic & Policy Development	\$ 717,200
Legal Services	\$ 1,192,082
Financial Administration	\$ 214,852,574
Public Safety	\$ 1,073,050
Public Works	\$ 8,363,922
Community Services	\$ 692,035
Education	\$ 26,000
Common Council	<u>\$ 0</u>
TOTAL	\$226,916,863

Mayor Timothy E. O'Brien Jr.