



# CITY OF NEW BRITAIN

## NEW BRITAIN, CONNECTICUT

**REPORT OF : BOARD OF FINANCE AND TAXATION**

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

**ITEM #:**

**RE:** Budget Recommendations General Fund – Fiscal Year Ending June 30, 2016

Whereas, the Board of Finance and Taxation estimates that the listed expenditures \$239,113,811 seem necessary for the fiscal year commencing July 1, 2015 – June 30, 2016 and also estimates that the following listed income from sources other than taxation will be available to meet such expenditures, a tax of 58.30 mills, estimating a collection rate of 95.88%, on the Grand List of October 1, 2014 will be necessary, now therefore be it

Resolved, that the Board of Finance and Taxation recommends to the Mayor of the City of New Britain that the following listed expenditures, income and tax rate be further recommended to the Common Council of the City of New Britain for the Fiscal Year ending June 30, 2016 along with detail budget accounts totaling \$239,113,811 as listed.

### Recommended Budget for Fiscal Year 2015-2016 Appropriations

Common Council	\$ 141,179
Board of Finance	\$ 2,622
Safety Council	\$ 200
Board of Assessment Appeals	\$ 200
Probate	\$ 112,691
Democratic Registrar of Voters	\$ 209,095
Republican Registrar of Voters	\$ 178,421
Mayor's Office	\$ 348,834
Economic Development	\$ 106,724
City Plan	\$ 211,719
Central CT Regional Planning Agency	\$ 26,879
Assessor	\$ 501,095
Revenue Collections	\$ 638,981
Treasurer	\$ 2,510
Finance	\$ 870,757
Information Technology	\$ 644,279
Town Clerk	\$ 536,583
Corporation Counsel	\$ 555,714
Legislative Support	\$ 40,000

Central Administration	\$ 23,724
Police	\$ 15,819,519
Fire	\$ 13,173,362
Telecommunications	\$ 2,000,594
Street Lightning	\$ 900,000
Building	\$ 591,101
Public Works	\$ 8,390,158
Property Management	\$ 2,600,556
Cultural Organizations	\$ 30,500
Library	\$ 3,000,000
Youth Museum	\$ 357,000
Parks	\$ 2,510,916
Recreation	\$ 1,349,130
Human Rights & Opportunities	\$ 74,024
Civil Service	\$ 191,646
Health Administration	\$ 86,838
Nursing	\$ 317,078
Environmental	\$ 334,826
CMED	\$ 57,925
Community Health Center	\$ 8,000
Contribution to YSB	\$ 236,181
Evictions	\$ 6,038
Senior Center	\$ 533,071
Disabilities	\$ 73,090
Municipal Insurance	\$ 5,377,688
Pension Contributions	\$ 8,598,354
Employee Benefits	\$ 12,200,152
Debt Service	\$ 30,900,184
Parochial School Nursing	\$ 150,000
Parochial School Transportation	\$ 400,000
School Crossing Guards	\$ 463,673
Textbook Loan Program	\$ 30,000
Board of Education	\$ 123,200,000
<b>TOTAL</b>	<b>\$ 239,113,811</b>

**Estimated Revenue  
Fiscal Year 2015-2016**

Probate	\$ 53,528
City Plan	\$ 6,000
Assessor	\$ 1,300
Finance	\$ 45,382
Town Clerk	\$ 1,298,000
Police	\$ 1,181,000
Fire	\$ 120,000

Telecommunications	\$ 160,000
Building	\$ 509,500
Public Works	\$ 1,211,200
Property Management	\$ 1,998,433
Recreation	\$ 890,338
Civil Service	\$ 3,000
Health	\$ 105,900
Human Services	\$ 63,366
General & Administrative	\$ 2,891,538
Taxes	\$ 138,894,908
State Grants – Other than Education	\$ 12,222,310
State Grants – Education	\$ 77,438,108
Board of Education	\$ 20,000
<b>TOTAL</b>	<b>\$ 239,113,811</b>

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Chairwoman Mary Marrocco  
Board of Finance & Taxation