

CITY OF BERLIN PUBLIC HEARING ON THE 2023 PROPOSED BUDGET

A public hearing on the proposed fiscal year 2023 budget will be held Wednesday, May 25, 2022 at 6:30 p.m. in the City Hall Auditorium by the Mayor and Council in accordance with the City Charter.

The following is the proposed budget summary:

Account Number	Description	FY 22 BUDGET	FY23 COUNCIL BUDGET PUBLIC HEARING
01-401	MAYOR AND CITY COUNCIL Total	\$ 71,058.00	\$ 70,958.00
01-402	ADMINISTRATION Total	\$ 1,142,939.63	\$ 1,223,960.00
01-403	ELECTIONS Total	\$ 9,900.00	\$ 18,450.00
01-404	CITY HALL AND OTHER BUILDINGS Total	\$ 61,994.00	\$ 65,810.00
01-405	SPECIAL FUNDS Total	\$ 310.00	\$ 300.00
01-406	PROPERTY AND LIABILITY INS Total	\$ 80,723.00	\$ 89,000.00
01-408	CENTRAL SERVICES Total	\$ 28,000.00	\$ 33,500.00
01-409	DISCOUNTS/ ABATEMENTS/DEEDED P Total	\$ -	\$ -
01-410	PERSONNEL BENEFITS Total	\$ 388,286.00	\$ 434,153.00
01-411	CONTINGENCY Total	\$ 9,600.00	\$ 10,000.00
01-412	OUTSIDE AGENCIES Total	\$ 82,537.00	\$ 83,822.00
01-413	CEMETERY Total	\$ 21,100.00	\$ 27,550.00
01-416	IT DEPARTMENT Total	\$ 235,800.00	\$ 215,800.00
	TOTAL GENERAL GOVERNMENT	\$ 2,132,247.63	\$ 2,273,303.00
01-420	POLICE DEPARTMENT Total	\$ 3,527,750.00	\$ 3,797,220.00
01-421	FIRE DEPARTMENT Total	\$ 2,426,872.71	\$ 2,455,402.00
01-422	STREET LIGHTING Total	\$ 115,500.00	\$ 95,500.00
01-423	AMBULANCE SERVICE Total	\$ 359,004.00	\$ 377,781.00
01-424	SPECIAL PUBLIC SAFETY Total	\$ 137,130.00	\$ 169,410.00
	TOTAL PUBLIC SAFETY	\$ 6,566,256.71	\$ 6,895,313.00
01-425	HOUSING DIVISION Total	\$ 95,955.00	\$ 96,016.00
	TOTAL HOUSING DIVISION	\$ 95,955.00	\$ 96,016.00
01-426	CODE ENFORCEMENT Total	\$ 131,774.46	\$ 126,114.00
	TOTAL CODE DIVISION	\$ 131,774.46	\$ 126,114.00
01-430	PUBLIC WORKS Total	\$ 2,249,464.16	\$ 2,262,825.00
01-436	SOLID /PW Total	\$ 850,205.16	\$ 875,841.00
	TOTAL PUBLIC WORKS	\$ 3,099,669.32	\$ 3,138,666.00
01-441	WELFARE Total	\$ 115,998.00	\$ 123,465.00
01-449	PARKS Total	\$ 287,427.54	\$ 302,803.00
01-450	RECREATION DEPARTMENT Total	\$ 207,558.80	\$ 217,323.00
01-451	LIBRARY Total	\$ 211,842.12	\$ 229,356.00
	TOTAL COMMUNITY SERVICES	\$ 822,826.46	\$ 872,947.00
01-470	DEBT SERVICE Total	\$ 890,156.00	\$ 889,304.00
01-480	CAPITAL IMPROVEMENT PROJECTS Total	\$ 1,791,183.00	\$ 997,768.00
	TOTAL CITY DEBT AND CIP	\$ 2,681,339.00	\$ 1,887,072.00
01-460	SCHOOL OPERATING BUDGET Total	\$ 20,054,378.14	\$ 21,060,921.00
01-461	SCHOOL CAPITAL IMPROVEMENTS Total	\$ 294,000.00	\$ 155,000.00
	TOTAL SCHOOL GENERAL FUND	\$ 20,348,378.14	\$ 21,215,921.00
01-407	COUNTY TAX Total	\$ 2,261,284.00	\$ 2,388,686.00
01-414	TRANSFER OUT Total	\$ 58,237.00	\$ 69,659.00
	TOTAL CITY GENERAL FUND	\$ 38,197,967.72	\$ 38,963,697.00
	OTHER CITY FUNDS		
FUND 10	SCHOOL EDUCATION GRANTS Total	\$ 9,586,275.00	\$ 8,751,273.00
11-464	SCHOOL FOOD SERVICES Total	\$ 747,243.99	\$ 747,244.00
19-438	RECREATION ACTIVITY FUND Total	\$ 40,000.00	\$ 40,000.00
21-402	BERLIN INDUSTRIAL DEVELOPMENT Total	\$ 361,444.00	\$ 333,444.00
FUND 30	GRANT FUND Total	\$ 194,600.00	\$ 1,221,406.00
60-432	SEWER FUND TOTAL w/ Capital and Debt Service	\$ 3,468,439.62	\$ 3,518,056.00
63-437	CATES HILL LANDFILL Total	\$ 7,200.00	\$ 7,200.00
65-490	BERLIN AIRPORT Total w/ Capital	\$ 196,480.00	\$ 549,074.00