

**CITY OF BERLIN PUBLIC HEARING ON THE 2024 PROPOSED BUDGET**

A public hearing on the proposed fiscal year 2024 budget will be held Tuesday, May 30, 2023 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:

<b>Account Number</b>	<b>Description</b>	<b>FY 23 BUDGET</b>	<b>FY24 COUNCIL BUDGET PUBLIC HEARING</b>
01-401	MAYOR AND CITY COUNCIL Total	\$ 70,958.00	\$ 496,811.00
01-402	ADMINISTRATION Total	\$ 1,223,960.00	\$ 817,349.00
01-403	ELECTIONS Total	\$ 18,450.00	\$ 101,490.00
01-404	CITY HALL AND OTHER BUILDINGS Total	\$ 65,810.00	\$ 67,238.00
01-405	SPECIAL FUNDS Total	\$ 300.00	\$ 300.00
01-406	PROPERTY AND LIABILITY INS Total	\$ 89,000.00	\$ 89,000.00
01-408	CENTRAL SERVICES Total	\$ 33,500.00	\$ 31,000.00
01-409	DISCOUNTS/ ABATEMENTS/DEEDED P Total	\$ -	\$ 125,000.00
01-410	PERSONNEL BENEFITS Total	\$ 434,153.00	\$ 482,362.00
01-411	CONTINGENCY Total	\$ 10,000.00	\$ 10,000.00
01-412	OUTSIDE AGENCIES Total	\$ 83,822.00	\$ 113,182.00
01-413	CEMETERY Total	\$ 27,550.00	\$ 27,472.00
01-416	IT DEPARTMENT Total	\$ 215,800.00	\$ 238,900.00
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,273,303.00</b>	<b>\$ 2,600,104.00</b>
01-420	POLICE DEPARTMENT Total	\$ 3,797,220.00	\$ 3,957,540.00
01-421	FIRE DEPARTMENT Total	\$ 2,455,402.00	\$ 2,447,876.00
01-422	STREET LIGHTING Total	\$ 95,500.00	\$ 95,500.00
01-423	AMBULANCE SERVICE Total	\$ 377,781.00	\$ 392,032.00
01-424	SPECIAL PUBLIC SAFETY Total	\$ 169,410.00	\$ 181,550.00
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 6,895,313.00</b>	<b>\$ 7,074,498.00</b>
01-425	HOUSING DIVISION Total	\$ 96,016.00	\$ 92,909.00
	<b>TOTAL HOUSING DIVISION</b>	<b>\$ 96,016.00</b>	<b>\$ 92,909.00</b>
01-426	CODE ENFORCEMENT Total	\$ 126,114.00	\$ 130,048.00
	<b>TOTAL CODE DIVISION</b>	<b>\$ 126,114.00</b>	<b>\$ 130,048.00</b>
01-430	PUBLIC WORKS Total	\$ 2,262,825.00	\$ 2,656,532.00
01-436	SOLID /PW Total	\$ 875,841.00	\$ 823,515.00
	<b>TOTAL PUBLIC WORKS</b>	<b>\$ 3,138,666.00</b>	<b>\$ 3,480,047.00</b>
01-441	WELFARE Total	\$ 123,465.00	\$ 133,304.00
01-449	PARKS Total	\$ 302,803.00	\$ 312,318.00
01-450	RECREATION DEPARTMENT Total	\$ 217,323.00	\$ 230,027.00
01-451	LIBRARY Total	\$ 229,356.00	\$ 256,658.00
	<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 872,947.00</b>	<b>\$ 932,307.00</b>
01-470	DEBT SERVICE Total	\$ 889,304.00	\$ 830,148.00
01-480	CAPITAL IMPROVEMENT PROJECTS Total	\$ 997,768.00	\$ 567,137.00
	<b>TOTAL CITY DEBT AND CIP</b>	<b>\$ 1,887,072.00</b>	<b>\$ 1,397,285.00</b>
01-460	SCHOOL OPERATING BUDGET Total	\$ 21,060,921.00	\$ 21,550,000.00
01-461	SCHOOL CAPITAL IMPROVEMENTS Total	\$ 155,000.00	\$ 558,300.00
	<b>TOTAL SCHOOL GENERAL FUND</b>	<b>\$ 21,215,921.00</b>	<b>\$ 22,108,300.00</b>
01-407	<b>COUNTY TAX Total</b>	<b>\$ 2,388,686.00</b>	<b>\$ 2,500,000.00</b>
01-414	<b>TRANSFER OUT Total</b>	<b>\$ 69,659.00</b>	<b>\$ 5,300.00</b>
	<b>TOTAL CITY GENERAL FUND</b>	<b>\$ 38,963,697.00</b>	<b>\$ 40,320,798.00</b>
	<b>OTHER CITY FUNDS</b>		
FUND 10	SCHOOL EDUCATION GRANTS Total	\$ 8,751,273.00	\$ 7,975,273.00
11-464	SCHOOL FOOD SERVICES Total	\$ 747,244.00	\$ 755,772.00
19-438	RECREATION ACTIVITY FUND Total	\$ 40,000.00	\$ 40,000.00
21-402	BERLIN INDUSTRIAL DEVELOPMENT Total	\$ 333,444.00	\$ 335,684.00
FUND 30	GRANT FUND Total	\$ 1,221,406.00	\$ 404,613.00
60-432	SEWER FUND TOTAL w/ Capital and Debt Service	\$ 3,518,056.00	\$ 3,692,436.00
63-437	CATES HILL LANDFILL Total	\$ 7,200.00	\$ 7,200.00
65-490	BERLIN AIRPORT Total w/ Capital	\$ 549,074.00	\$ 317,909.00