

**Proposed FY 2022 City of Berlin Budget
Public Hearing – May 26, 2021**

Mayor Grenier opened the duly scheduled and advertised public hearing at approximately 6:30 p.m. Present were Mayor Grenier, Councilors Otis, Eastman, Berthiaume, Rozek, Higbee, and Theberge. Also present: City Manager James Wheeler, Finance Director Holly Larsen, Danielle Rioux, Police Chief Peter Morency, Assistant Police Chief Daniel Buteau, Lt. Jeff Lemoine, Superintendent Julie King, Ann Nolin, Fire Chief James Watkins, Recreation Director Terry Letarte, Marcel Leveille, Tara MacKillop, Bronson Frizzell, Janet Tremblay, and Barbara Tetreault, Berlin Daily Sun.

Mayor Grenier thanks those in attendance for expressing an interest in the municipal budget. Mayor Grenier asked that if anyone wishes to speak, they do so at the podium, and be respectful of each other's time. Mayor Grenier advised that the budget is still a work in progress, and that Senator Hennessey has advised that there may still be some changes in the state budget that would add funds for education. As of now, the budget represents a tax increase of \$1.87, however the goal is to reduce that to \$0.60-\$0.70. They will need to find an additional \$480,000-\$500,000 to meet the goal.

City Manager Wheeler advised that they started the budget process early in the year with input from departments. The original budget proposed in March had a tax increase of \$8.29, however this included capital improvements that the Council needed to consider. After cuts to capital improvements and a surplus from the school department, the current tax rate increase in the budget presented tonight would be \$1.87. City Manager Wheeler advised that there were also some savings in salary items and health insurance costs, along with additional revenues from the American Recovery Plan.

Mayor Grenier read the Proposed FY2022 Budget into the record, and advised the public that they could comment on any section presented.

Account	FY 21 BUDGET	FY22 COUNCIL
01-401 MAYOR AND CITY COUNCIL	\$ 71,408.00	\$ 71,058.00
01-402 ADMINISTRATION	\$ 1,048,494.32	\$ 1,131,864.02
01-403 ELECTIONS	\$ 16,385.50	\$ 9,900.00
01-404 CITY HALL AND OTHER BUILDINGS	\$ 56,986.00	\$ 61,994.00
01-405 SPECIAL FUNDS	\$ 310.00	\$ 310.00
01-406 PROPERTY AND LIABILITY INS	\$ 76,573.00	\$ 80,723.00
01-408 CENTRAL SERVICES	\$ 25,000.00	\$ 28,000.00
01-409 DISCOUNTS/ ABATEMENTS/DEEDED	\$ -	\$ -
01-410 PERSONNEL BENEFITS	\$ 419,446.77	\$ 388,286.00
01-411 CONTINGENCY	\$ 9,600.00	\$ 9,600.00
01-412 OUTSIDE AGENCIES	\$ 76,179.00	\$ 72,537.00
01-413 CEMETERY	\$ 21,814.00	\$ 21,100.00
01-416 IT DEPARTMENT	\$ 186,900.00	\$ 235,800.00
TOTAL GENERAL GOVERNMENT	\$ 2,009,096.59	\$ 2,111,172.02

Mayor Grenier advised that the Mayor and City Council line also includes the audit, and that stipends for the Mayor and Council have remained unchanged since 1970. Mayor Grenier also advised that the IT Department line has increased due to ransomware attacks on municipalities, and the need for multiple backups for systems. City Manager Wheeler advised that Primex has made a big effort to prepare communities for this possibility and to protect their systems.

01-420 POLICE DEPARTMENT	\$ 3,344,940.00	\$ 3,527,750.00
01-421 FIRE DEPARTMENT	\$ 2,382,868.97	\$ 2,425,488.25
01-422 STREET LIGHTING	\$ 118,500.00	\$ 115,500.00
01-423 AMBULANCE SERVICE	\$ 359,004.00	\$ 359,004.00
01-424 SPECIAL PUBLIC SAFETY	\$ 167,430.00	\$ 137,130.00
TOTAL PUBLIC SAFETY	\$ 6,372,742.97	\$ 6,564,872.25

Mayor Grenier advised that the primary budget increase for the Police Department and Fire Department was in the cost for the NH Retirement System. Chief Morency agreed, stating that the cost for NHRS and health insurance accounted for most of the increase in the budget, and that the budget contains the same resources and services as the previous one did.

Janet Tremblay of 812 Second Avenue stated that she pays for her own retirement and does not believe that taxpayers should be paying to contribute to the retirement system for municipal employees.

01-425 HOUSING DIVISION	\$ 64,211.37	\$ 95,955.00
TOTAL HOUSING DIVISION	\$ 64,211.37	\$ 95,955.00
01-426 CODE ENFORCEMENT	\$ 127,018.65	\$ 130,390.00
TOTAL CODE DIVISION	\$ 127,018.65	\$ 130,390.00
01-430 PUBLIC WORKS	\$ 2,196,676.65	\$ 2,246,695.25
01-436 SOLID /PW	\$ 829,475.36	\$ 850,205.16
TOTAL PUBLIC WORKS	\$ 3,026,152.01	\$ 3,096,900.41

Mayor Grenier advised that the Solid Waste line item includes tipping fees at the Mt. Carberry landfill.

01-441 WELFARE	\$ 116,041.75	\$ 115,998.00
01-449 PARKS	\$ 281,944.21	\$ 287,427.54
01-450 RECREATION DEPARTMENT	\$ 167,681.00	\$ 202,070.00
01-451 LIBRARY	\$ 201,764.08	\$ 204,044.87
TOTAL COMMUNITY SERVICES	\$ 767,431.04	\$ 809,540.41
01-470 DEBT SERVICE	\$ 765,076.46	\$ 890,156.00
01-480 CAPITAL IMPROVEMENT PROJECTS	\$ 1,299,230.09	\$ 1,213,183.00
TOTAL CITY DEBT AND CIP	\$ 2,064,306.55	\$ 2,103,339.00
01-460 SCHOOL OPERATING BUDGET	\$ 18,850,507.14	\$ 20,054,378.14
01-461 SCHOOL CAPITAL IMPROVEMENTS	\$ 425,500.00	\$ 294,000.00

TOTAL SCHOOL GENERAL FUND	\$ 19,276,007.14	\$ 20,348,378.14
01-407 COUNTY TAX	\$ 2,065,000.00	\$ 2,261,284.00
01-414 TRANSFER OUT	\$ 34,171.00	\$ 58,237.00
TOTAL CITY GENERAL FUND	\$ 35,806,137.32	\$ 37,580,068.23

Mayor Grenier noted that not all expenditures come from municipal tax revenue, as some are paid for with State and Federal funds. Out of \$37 million in expenditures, about \$16,500,000 comes from local taxes.

OTHER CITY FUNDS

FUND 10 SCHOOL EDUCATION GRANTS	\$ 2,515,716.00	\$ 9,586,275.00
11-464 SCHOOL FOOD SERVICES	\$ 747,243.99	\$ 747,243.99
19-438 RECREATION ACTIVITY FUND	\$ 40,000.00	\$ 40,000.00
21-402 BERLIN INDUSTRIAL DEVELOPMENT	\$ 370,184.00	\$ 361,444.00
FUND 30 GRANT FUND	\$ 325,100.00	\$ 194,600.00
60-432 SEWER FUND TOTAL	\$ 3,432,442.23	\$ 3,449,439.62
63-437 CATES HILL LANDFILL	\$ 6,075.00	\$ -
65-490 BERLIN AIRPORT Total w/ Capital	\$ 190,971.00	\$ 196,480.00

There being no further comments, Mayor Grenier thanked those in attendance for their interest in how the community operates and advised that the Council are good stewards of the public's money. Mayor Grenier declared the public hearing closed at 7:10 p.m.

Respectfully Submitted,

Shelli Fortin
City Clerk