

CITY OF BERLIN PUBLIC HEARING ON THE 2022 PROPOSED BUDGET

A public hearing on the proposed fiscal year 2022 budget will be held Wednesday, May 26, 2021 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 21 BUDGET	FY22 COUNCIL BUDGET PUBLIC HEARING
01-401	MAYOR AND CITY COUNCIL Total	\$ 71,408.00	\$ 71,058.00
01-402	ADMINISTRATION Total	\$ 1,048,494.32	\$ 1,131,864.02
01-403	ELECTIONS Total	\$ 16,385.50	\$ 9,900.00
01-404	CITY HALL AND OTHER BUILDINGS Total	\$ 56,986.00	\$ 61,994.00
01-405	SPECIAL FUNDS Total	\$ 310.00	\$ 310.00
01-406	PROPERTY AND LIABILITY INS Total	\$ 76,573.00	\$ 80,723.00
01-408	CENTRAL SERVICES Total	\$ 25,000.00	\$ 28,000.00
01-409	DISCOUNTS/ ABATEMENTS/DEEDED P Total	\$ -	\$ -
01-410	PERSONNEL BENEFITS Total	\$ 419,446.77	\$ 388,286.00
01-411	CONTINGENCY Total	\$ 9,600.00	\$ 9,600.00
01-412	OUTSIDE AGENCIES Total	\$ 76,179.00	\$ 72,537.00
01-413	CEMETERY Total	\$ 21,814.00	\$ 21,100.00
01-416	IT DEPARTMENT Total	\$ 186,900.00	\$ 235,800.00
	TOTAL GENERAL GOVERNMENT	\$ 2,009,096.59	\$ 2,111,172.02
01-420	POLICE DEPARTMENT Total	\$ 3,344,940.00	\$ 3,527,750.00
01-421	FIRE DEPARTMENT Total	\$ 2,382,868.97	\$ 2,425,488.25
01-422	STREET LIGHTING Total	\$ 118,500.00	\$ 115,500.00
01-423	AMBULANCE SERVICE Total	\$ 359,004.00	\$ 359,004.00
01-424	SPECIAL PUBLIC SAFETY Total	\$ 167,430.00	\$ 137,130.00
	TOTAL PUBLIC SAFETY	\$ 6,372,742.97	\$ 6,564,872.25
01-425	HOUSING DIVISION Total	\$ 64,211.37	\$ 95,955.00
	TOTAL HOUSING DIVISION	\$ 64,211.37	\$ 95,955.00
01-426	CODE ENFORCEMENT Total	\$ 127,018.65	\$ 130,390.00
	TOTAL CODE DIVISION	\$ 127,018.65	\$ 130,390.00
01-430	PUBLIC WORKS Total	\$ 2,196,676.65	\$ 2,246,695.25
01-436	SOLID /PW Total	\$ 829,475.36	\$ 850,205.16
	TOTAL PUBLIC WORKS	\$ 3,026,152.01	\$ 3,096,900.41
01-441	WELFARE Total	\$ 116,041.75	\$ 115,998.00
01-449	PARKS Total	\$ 281,944.21	\$ 287,427.54
01-450	RECREATION DEPARTMENT Total	\$ 167,681.00	\$ 202,070.00
01-451	LIBRARY Total	\$ 201,764.08	\$ 204,044.87
	TOTAL COMMUNITY SERVICES	\$ 767,431.04	\$ 809,540.41
01-470	DEBT SERVICE Total	\$ 765,076.46	\$ 890,156.00
01-480	CAPITAL IMPROVEMENT PROJECTS Total	\$ 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 Total	\$ 18,850,507.14	\$ 20,054,378.14
01-461	SCHOOL CAPITAL IMPROVEMENTS Total	\$ 425,500.00	\$ 294,000.00
	TOTAL SCHOOL GENERAL FUND	\$ 19,276,007.14	\$ 20,348,378.14
01-407	COUNTY TAX Total	\$ 2,065,000.00	\$ 2,261,284.00
01-414	TRANSFER OUT Total	\$ 34,171.00	\$ 58,237.00
	TOTAL CITY GENERAL FUND	\$ 35,806,137.32	\$ 37,580,068.23
	OTHER CITY FUNDS		
FUND 10	SCHOOL EDUCATION GRANTS Total	\$ 2,515,716.00	\$ 9,586,275.00
11-464	SCHOOL FOOD SERVICES Total	\$ 747,243.99	\$ 747,243.99
19-438	RECREATION ACTIVITY FUND Total	\$ 40,000.00	\$ 40,000.00
21-402	BERLIN INDUSTRIAL DEVELOPMENT Total	\$ 370,184.00	\$ 361,444.00
FUND 30	GRANT FUND Total	\$ 325,100.00	\$ 194,600.00
60-432	SEWER FUND TOTAL w/ Capital and Debt Service	\$ 3,432,442.23	\$ 3,449,439.62
63-437	CATES HILL LANDFILL Total	\$ 6,075.00	\$ -
65-490	BERLIN AIRPORT Total w/ Capital	\$ 190,971.00	\$ 196,480.00