

**A RESOLUTION
2018-17**



**City of Berlin
NEW HAMPSHIRE**

A RESOLUTION adopting a budget in the amount of Forty Million, Seven Hundred Fifty-Eight Thousand, Four Hundred Sixty-Six Dollars (\$40,758,466) and appropriating such to defray the expenses of Berlin's City Government for the fiscal year 2019

Resolved by the City Council of the City of Berlin as Follows:

That the following budget be adopted and accordingly, the sum of Forty Million, Seven Hundred Fifty-Eight Thousand, Four Hundred Sixty-Six Dollars (\$40,758,466) be appropriated to defray the expenses of Berlin's City Government for the period of July 1, 2018 through June 30, 2019, less expected revenues, with the balance to be raised by taxation on real estate of the municipality

Account Number	Description	FY 2018 Budget	FY 2019 Proposed
		Council Budget	
01-401	MAYOR AND CITY COUNCIL Total	66,382	71,658
01-402	ADMINISTRATION Total	1,032,253	1,023,959
01-403	ELECTIONS Total	9,831	16,386
01-404	CITY HALL AND OTHER BUILDINGS Total	51,240	52,847
01-405	SPECIAL FUNDS Total	275	275
01-406	PROPERTY AND LIABILITY INS Total	90,157	79,605
01-408	CENTRAL SERVICES Total	25,000	25,000
01-409	DISCOUNTS/ ABATEMENTS/DEEDED P Total	0	-
01-410	PERSONNEL BENEFITS Total	353,205	349,262
01-411	CONTINGENCY Total	9,600	9,600
01-412	OUTSIDE AGENCIES Total	69,397	62,619
01-413	CEMETERY Total	17,961	17,961
01-416	IT DEPARTMENT Total	150,950	147,900
	TOTAL GENERAL GOVERNMENT	1,876,252	1,857,072
01-420	POLICE DEPARTMENT Total	3,203,000	3,229,510
01-421	FIRE DEPARTMENT Total	2,180,658	2,272,544
01-422	STREET LIGHTING Total	156,200	109,000
01-423	AMBULANCE SERVICE Total	335,000	341,000
01-424	SPECIAL PUBLIC SAFETY Total	163,600	164,700
	TOTAL PUBLIC SAFETY	6,038,457	6,116,754
01-425	HOUSING DIVISION Total	138,300	62,380
	TOTAL HOUSING DIVISION	138,300	62,380
01-426	CODE ENFORCEMENT Total	0	118,716
	TOTAL CODE DIVISION	0	118,716

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01-430	PUBLIC WORKS Total	1,924,929	2,041,056
01-436	SOLID /PW Total	829,875	860,742
	TOTAL PUBLIC WORKS	2,754,804	2,901,798
01-440	HEALTH DEPARTMENT Total	1,901	-
01-441	WELFARE Total	152,474	115,990
01-449	PARKS Total	274,843	267,279
01-450	RECREATION DEPARTMENT Total	150,086	154,601
01-451	LIBRARY Total	198,020	200,293
	TOTAL COMMUNITY SERVICE	777,324	738,162
01-470	DEBT SERVICE Total	762,491	765,770
01-480	CAPITAL IMPROVEMENT PROJECTS Total	203,996	511,410
	TOTAL CITY DEBT AND CIP	966,487	1,277,180
	TOTAL CITY GENERAL FUND	12,551,624	13,072,061
01-460	SCHOOL OPERATING BUDGET Total	18,143,437	18,143,437
01-461	SCHOOL CAPITAL IMPROVEMENTS Total	47,000	47,000
	TOTAL SCHOOL GENERAL FUND	18,190,437	18,190,437
01-407	COUNTY TAX Total	1,556,553	1,760,000
01-414	TRANSFER OUT Total	0	53,362
	TOTAL CITY & SCHOOL GENERAL FUND	32,298,615	33,075,860
	OTHER CITY FUNDS		
FUND 10	SCHOOL EDUCATION GRANTS Total	2,679,656	3,142,319
11-464	SCHOOL FOOD SERVICES Total	661,990	667,802
19-438	RECREATION ACTIVITY Total	35,700	40,000
21-402	BERLIN INDUSTRIAL DEVELOPMENT Total	181,184	241,184
FUND 30	GRANT FUND Total	1,923,648	85,700
FUND 59	CDBG GRANTS Total	0	-
60-432	SEWER FUND TOTAL W/Capital and Debt Service	3,255,954	3,343,081
63-437	CATES HILL LANDFILL Total	6,075	6,075
65-490	BERLIN AIRPORT TOTAL w/Capital	129,337	156,445
		41,172,158	40,758,466

This resolution shall be in full force and effect from and after passage.

PASSED: June 18, 2018
Date

APPROVED: _____
Mayor Paul Grenier

ATTEST: _____
Elaine Riendeau, City Clerk