

CITY OF BERLIN PUBLIC HEARING ON THE 2021 PROPOSED BUDGET

A public hearing on the proposed fiscal year 2021 budget will be held Wednesday, May 27, 2020 at 6:30 pm via Zoom. The hearing will be conducted by the Mayor and Council in accordance with the City Charter and Pursuant to COVID-19 Governor's Executive Order 2020-04, Section 8 and Emergency Order #12, Section 3. To access the meeting call 1-646-558-8656 and refer to Meeting ID #824 4496 7345

Account Number	Description	FY 20 BUDGET	FY21 COUNCIL BUDGET PUBLIC HEARING
01-401	MAYOR AND CITY COUNCIL Total	\$ 71,658.00	\$ 71,408.00
01-402	ADMINISTRATION Total	\$ 996,483.00	\$ 1,048,494.32
01-403	ELECTIONS Total	\$ 16,385.50	\$ 16,385.50
01-404	CITY HALL AND OTHER BUILDINGS Total	\$ 55,474.00	\$ 56,986.00
01-405	SPECIAL FUNDS Total	\$ 275.00	\$ 310.00
01-406	PROPERTY AND LIABILITY INS Total	\$ 79,605.00	\$ 76,573.00
01-408	CENTRAL SERVICES Total	\$ 25,000.00	\$ 25,000.00
01-409	DISCOUNTS/ ABATEMENTS/DEEDED P Total	\$ -	\$ -
01-410	PERSONNEL BENEFITS Total	\$ 355,452.00	\$ 419,446.77
01-411	CONTINGENCY Total	\$ 9,600.00	\$ 9,600.00
01-412	OUTSIDE AGENCIES Total	\$ 78,029.00	\$ 76,179.00
01-413	CEMETERY Total	\$ 18,415.00	\$ 21,814.00
01-416	IT DEPARTMENT Total	\$ 147,900.00	\$ 186,900.00
	TOTAL GENERAL GOVERNMENT	\$ 1,854,276.50	\$ 2,009,096.59
01-420	POLICE DEPARTMENT Total	\$ 3,285,302.00	\$ 3,344,940.00
01-421	FIRE DEPARTMENT Total	\$ 2,234,530.95	\$ 2,382,868.97
01-422	STREET LIGHTING Total	\$ 99,000.00	\$ 118,500.00
01-423	AMBULANCE SERVICE Total	\$ 359,004.00	\$ 359,004.00
01-424	SPECIAL PUBLIC SAFETY Total	\$ 172,410.00	\$ 167,430.00
	TOTAL PUBLIC SAFETY	\$ 6,150,246.95	\$ 6,372,742.97
01-425	HOUSING DIVISION Total	\$ 87,036.08	\$ 64,211.37
	TOTAL HOUSING DIVISION	\$ 87,036.08	\$ 64,211.37
01-426	CODE ENFORCEMENT Total	\$ 117,700.19	\$ 127,018.65
	TOTAL CODE DIVISION	\$ 117,700.19	\$ 127,018.65
01-430	PUBLIC WORKS Total	\$ 2,158,813.73	\$ 2,196,676.65
01-436	SOLID /PW Total	\$ 874,732.00	\$ 829,475.36
	TOTAL PUBLIC WORKS	\$ 3,033,545.73	\$ 3,026,152.01
01-441	WELFARE Total	\$ 105,178.50	\$ 116,041.75
01-449	PARKS Total	\$ 272,162.47	\$ 281,944.21
01-450	RECREATION DEPARTMENT Total	\$ 166,960.00	\$ 167,681.00
01-451	LIBRARY Total	\$ 203,501.13	\$ 201,764.08
	TOTAL COMMUNITY SERVICES	\$ 747,802.10	\$ 767,431.04
01-470	DEBT SERVICE Total	\$ 768,085.61	\$ 765,076.46
01-480	CAPITAL IMPROVEMENT PROJECTS Total	\$ 1,097,306.44	\$ 1,316,730.09
	TOTAL CITY DEBT AND CIP	\$ 1,865,392.05	\$ 2,081,806.55
01-460	SCHOOL OPERATING BUDGET Total	\$ 18,216,967.14	\$ 18,850,507.14
01-461	SCHOOL CAPITAL IMPROVEMENTS Total	\$ -	\$ 475,500.00
	TOTAL SCHOOL GENERAL FUND	\$ 18,216,967.14	\$ 19,326,007.14
01-407	COUNTY TAX Total	\$ 1,780,000.00	\$ 2,065,000.00
01-414	TRANSFER OUT Total	\$ 39,753.67	\$ 34,171.00
	TOTAL CITY GENERAL FUND	\$ 33,892,720.41	\$ 35,873,637.32
	OTHER CITY FUNDS		
FUND 10	SCHOOL EDUCATION GRANTS Total	\$ 3,568,716.00	\$ 2,515,716.00
11-464	SCHOOL FOOD SERVICES Total	\$ 680,000.00	\$ 647,243.99
19-438	RECREATION ACTIVITY FUND Total	\$ 43,700.00	\$ 40,000.00
21-402	BERLIN INDUSTRIAL DEVELOPMENT Total	\$ 241,184.00	\$ 370,184.00
FUND 30	GRANT FUND Total	\$ 142,900.00	\$ 325,100.00
60-432	SEWER FUND TOTAL w/ Capital and Debt Service	\$ 3,458,196.45	\$ 3,432,442.23
63-437	CATES HILL LANDFILL Total	\$ 6,075.00	\$ 6,075.00
65-490	BERLIN AIRPORT Total w/ Capital	\$ 210,636.67	\$ 190,971.00