

CITY OF BERLIN

Budget: 2019 Expenditure Budget by Division

FUND	IVISIO	ACCT	ACCT Descr	2018 Budget	2019 Budget	Difference
10	51	10000	Council, Commissions & Comm	\$24,312	\$25,212	\$900
10	51	30000	City Attorney	\$68,005	\$67,232	-\$773
10	51	31000	Special Leqal Counsel	\$10,000	\$6,000	-\$4,000
10	51	40001	Employee Benefits	\$68,500	\$56,500	-\$12,000
10	51	41000	Mayor	\$7,359	\$7,759	\$400
10	51	41500	City Administrator	\$112,137	\$114,404	\$2,267
10	51	42000	City Clerk	\$140,291	\$144,046	\$3,755
10	51	44000	Elections	\$17,200	\$10,200	-\$7,000
10	51	45000	Central Duplicating	\$56,800	\$55,600	-\$1,200
10	51	46000	Licenses & Permits	\$250	\$250	\$0
10	51	51001	Independent Auditing	\$19,970	\$19,860	-\$110
10	51	53001	Assessment	\$18,283	\$19,132	\$849
10	51	60000	Municipal Building	\$93,888	\$94,831	\$943
10	51	60004	Buildings & Grounds	\$30,453	\$30,559	\$106
10	51	91000	Illegal Taxes & Refunds	\$0	\$0	\$0
10	51	93000	Property & Liability Insurance	\$0	\$0	\$0
DIVISION 51 General Government				\$667,448	\$651,585	-\$15,863
10	52	10001	Police Dept	\$1,243,303	\$1,256,282	\$12,979
10	52	17100	Police Uniform Allowance	\$6,405	\$6,405	\$0
10	52	20003	Fire Dept	\$223,471	\$223,946	\$475
10	52	23200	Hydrant Rental	\$247,775	\$247,775	\$0
10	52	30001	Ambulance	\$811,056	\$834,197	\$23,141
10	52	40000	Sealer of Weights & Measures	\$5,842	\$5,842	\$0
10	52	40002	Bldg Insp/Code Enforcement	\$35,000	\$35,000	\$0
10	52	90001	Emergency Management	\$32,092	\$25,847	-\$6,245
DIVISION 52 Public Safety				\$2,604,944	\$2,635,294	\$30,350
10	53	31100	Public Works - Gen - Streets	\$567,211	\$579,754	\$12,543
10	53	31101	Public Works - Parks Maint	\$8,869	\$9,190	\$321
10	53	31200	Snow & Ice Control	\$85,459	\$87,163	\$1,704
10	53	42001	Street Lights	\$68,600	\$68,600	\$0

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10	53	43200	Sidewalk Repair & Maint	\$4,087	\$4,246	\$159
10	53	44100	Storm Sewers	\$18,732	\$18,851	\$119
10	53	45001	Parking Regualations	\$200	\$200	\$0
10	53	52001	Taxi Grant Expenses	\$145,000	\$145,000	\$0
10	53	62000	Garbage & Refuse	\$205,594	\$205,941	\$347
10	53	63500	Recycling Charges	\$101,000	\$101,000	\$0
10	53	64000	Weed & Nuisance Control	\$37,663	\$36,970	-\$693
DIVISION 53 Public Works				\$1,242,415	\$1,256,915	\$14,500
10	54	10003	Animal Pound	\$4,583	\$4,583	\$0
10	54	60001	Senior Center	\$64,827	\$64,035	-\$792
10	54	60002	Senior Transportation	\$38,559	\$39,023	\$464
10	54	60003	Senior Nutrition Program	\$33,587	\$36,507	\$2,920
10	54	91001	Cemetery	\$81,556	\$83,334	\$1,778
DIVISION 54 Health & Human Services				\$223,112	\$227,482	\$4,370
10	55	11001	Library	\$397,502	\$390,431	-\$7,071
10	55	12000	Historical Society	\$3,000	\$2,000	-\$1,000
10	55	20005	Parks & Playgrounds	\$154,982	\$154,585	-\$397
10	55	30002	Recreation	\$70,443	\$70,347	-\$96
10	55	35000	Fireworks/4th of July	\$5,125	\$7,125	\$2,000
10	55	37000	Cable TV	\$1,000	\$1,000	\$0
10	55	42002	Swimming Pool	\$167,893	\$167,893	\$0
DIVISION 55 Culture Recreation & Education				\$799,945	\$793,381	-\$6,564
10	56	50001	Public Housing	\$7,678	\$6,445	-\$1,233
10	56	60005	Urban Development-Raze Orders	\$0	\$0	\$0
10	56	70100	BCDC	\$17,790	\$17,991	\$201
10	56	75000	Economic Development	\$44,754	\$108,374	\$63,620
10	56	90002	Land Use Planning	\$15,800	\$15,800	\$0
10	56	90003	GIS-Aerial Photos of the City	\$700	\$700	\$0
10	56	90004	Zoning	\$13,912	\$14,091	\$179
DIVISION 56 Conservation & Development				\$100,634	\$163,401	\$62,767

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10	58	29000	Interest Expense	\$0	\$0	\$0
DIVISION 58 Debt Service				\$0	\$0	\$0
10	59	20500	Transfer to Other Funds	\$770,721	\$676,312	-\$94,409
10	59	90000	Contingency Fund	\$23,600	\$30,000	\$6,400
DIVISION 59 Other Financing Uses				\$794,321	\$706,312	-\$88,009
				\$6,432,819	\$6,434,370	\$1,551