

**NOTICE OF BUDGET PUBLIC HEARING
CITY OF BERLIN**

On Tuesday, November 19, 2019 at 6:00 P.M. a Public Hearing will be conducted before the Common Council in the Council Chambers of the Berlin City Hall. The purpose of this hearing is to receive public comment on the proposed 2020 budget, which is summarized below.

	Current Budget 2019	Proposed Budget 2020	% of Budget Change
GENERAL FUND REVENUES BUDGET			
Property Tax Levy	\$2,079,430	\$2,087,489	0.39%
Tax Equivalent	\$190,000	\$190,000	0.00%
Other Taxes	\$8,600	\$6,600	-23.26%
INTERGOVERNMENTAL REVENUES			
State Shared Revenues	\$1,779,733	\$1,776,714	-0.17%
Highway Aid	\$363,611	\$380,161	4.55%
Library Aid	\$99,653	\$98,272	-1.39%
Federal & State Tax Grant	\$133,000	\$133,000	0.00%
Senior Citizens Services	\$55,576	\$55,576	0.00%
Other Intergovernmental Revenues	\$94,297	\$101,672	7.82%
LICENSES & PERMITS	\$102,517	\$100,317	-2.15%
FINES & FORFEITURES	\$50,050	\$62,550	24.98%
PUBLIC CHARGES FOR SERVICES	\$693,800	\$693,450	-0.05%
INTERGOVERNMENTAL CHARGES FOR SERVICE	\$310,625	\$322,446	3.81%
MISCELLANEOUS REVENUE	\$227,400	\$197,400	-13.19%
OTHER FINANCING SOURCES	\$0	\$0	0.00%
TOTAL GENERAL FUND REVENUES	\$6,188,292	\$6,205,647	0.28%

	2019	Proposed 2020	% Change
GENERAL FUND EXPENDITURES BUDGET			
General Government	\$651,585	\$651,972	0.06%
Public Safety	\$2,635,294	\$2,587,837	-1.80%
Public Works	\$1,256,915	\$1,248,275	-0.69%
Health & Human Services	\$227,482	\$221,077	-2.82%
Culture & Recreation	\$793,381	\$767,868	-3.22%
Conservation/Community Development	\$98,401	\$164,104	66.77%
Contingency	\$30,000	\$30,000	0.00%
Debt Service (Non-TIF related)	\$543,911	\$545,832	0.35%
Capital Projects (Non TIF related)	\$197,400	\$151,200	-23.40%
TOTAL GENERAL FUND EXPENDITURES	\$6,434,369	\$6,368,165	-1.03%

FUND BALANCES	Estimated 01/01/20	Proposed Expenses	Proposed Revenues	Estimated 12/31/20
GOVERNMENTAL FUNDS				
General Fund	\$3,700,270	\$6,368,165	\$6,205,647	\$3,537,752
Total Special Revenue Funds	\$438,575	\$4,500	\$90,873	\$524,948
Debt Service Funds	\$156,356	\$545,832	\$545,832	\$156,356
Capital Project Funds	\$581,175	\$318,600	\$151,200	\$413,775
TIF FUNDS	\$ (996,944)	\$ (63,648)	\$ 314,834	\$ (745,758)
FIDUCIARY FUNDS	\$1,493,019	\$31,000	\$62,100	\$1,524,119

Tax Revenue By Fund	2019	Proposed 2020
General Fund	\$1,338,118	\$1,390,457
Capital Project Fund	\$197,400	\$151,200
Debt Service Fund (Non-TIF)	\$543,912	\$545,832
TIF Funds (city estimate)	\$282,426	\$281,800
	<u>\$2,361,856</u>	<u>\$2,369,289</u>

A copy of the proposed budget can be viewed at the City Clerk's office between the hours of 7:30 am and 4:30 pm M-F. No new services have been included in this proposed budget. Given under my hand and seal of the City this 29th day of October, 2019.

City Clerk, Jodie Olson