

CITY OF BERLIN

2020 Budget: Expenditure Budget by Division

FUN	DIVI	ACCT	ACCT Descr	2019 Budget	2020 Budget	Budget Difference
10	51	10000	Council, Commissions & Comm	\$25,212.00	\$25,345.24	\$133.24
10	51	30000	City Attorney	\$67,232.00	\$68,495.74	\$1,263.74
10	51	31000	Special Legal Counsel	\$6,000.00	\$6,000.00	\$0.00
10	51	40001	Employee Benefits	\$56,500.00	\$56,500.00	\$0.00
10	51	41000	Mayor	\$7,759.00	\$7,759.00	\$0.00
10	51	41500	City Administrator	\$114,404.00	\$116,952.00	\$2,548.00
10	51	42000	City Clerk	\$144,046.00	\$131,263.00	-\$12,783.00
10	51	44000	Elections	\$10,200.00	\$18,200.00	\$8,000.00
10	51	45000	Central Duplicating	\$55,600.00	\$55,600.00	\$0.00
10	51	46000	Licenses & Permits	\$250.00	\$250.00	\$0.00
10	51	51001	Independent Auditing	\$19,860.00	\$21,080.00	\$1,220.00
10	51	53001	Assessment	\$19,132.00	\$18,977.00	-\$155.00
10	51	60000	Municipal Building	\$94,831.00	\$95,624.00	\$793.00
10	51	60004	Buildings & Grounds	\$30,559.00	\$30,678.00	\$119.00
10	51	91000	Illegal Taxes & Refunds	\$0.00	\$0.00	\$0.00
10	51	93000	Property & Liability Insurance	\$0.00	\$0.00	\$0.00
DIVISION 51 General Government				\$651,585.00	\$652,723.98	\$1,138.98
10	52	10001	Police Dept	\$1,256,282.00	\$1,243,915.00	-\$12,367.00
10	52	17100	Police Uniform Allowance	\$6,405.00	\$6,405.00	\$0.00
10	52	20003	Fire Dept	\$223,946.00	\$224,175.00	\$229.00
10	52	23200	Hydrant Rental	\$247,775.00	\$247,775.00	\$0.00
10	52	30001	Ambulance	\$834,197.00	\$805,940.00	-\$28,257.00
10	52	40000	Sealer of Weights & Measures	\$5,842.00	\$5,842.00	\$0.00
10	52	40002	Bldg Insp/Code Enforcement	\$35,000.00	\$35,000.00	\$0.00
10	52	90001	Emergency Management	\$25,847.00	\$25,916.00	\$69.00
DIVISION 52 Public Safety				\$2,635,294.00	\$2,594,968.00	-\$40,326.00
10	53	31100	Public Works - Gen - Streets	\$579,754.00	\$570,862.00	-\$8,892.00
10	53	31101	Public Works - Parks Maint	\$9,190.00	\$8,973.00	-\$217.00
10	53	31200	Snow & Ice Control	\$87,163.00	\$87,658.00	\$495.00
10	53	42001	Street Lights	\$68,600.00	\$68,600.00	\$0.00
10	53	43200	Sidewalk Repair & Maint	\$4,246.00	\$4,138.00	-\$108.00
10	53	44100	Storm Sewers	\$18,851.00	\$18,975.00	\$124.00
10	53	45001	Parking Regulations	\$200.00	\$200.00	\$0.00
10	53	52001	Taxi Grant Expenses	\$145,000.00	\$145,000.00	\$0.00
10	53	62000	Garbage & Refuse	\$205,941.00	\$205,664.00	-\$277.00
10	53	63500	Recycling Charges	\$101,000.00	\$101,000.00	\$0.00
10	53	64000	Weed & Nuisance Control	\$36,970.00	\$37,896.00	\$926.00
DIVISION 53 Public Works				\$1,256,915.00	\$1,248,966.00	-\$7,949.00
10	54	10003	Animal Pound	\$4,583.00	\$4,587.00	\$4.00
10	54	60001	Senior Center	\$64,035.00	\$62,505.00	-\$1,530.00
10	54	60002	Senior Transportation	\$39,023.00	\$38,015.00	-\$1,008.00

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FUN	DIVI	ACCT	ACCT Descr	2019 Budget	2020 Budget	Budget Difference
10	54	60003	Senior Nutrition Program	\$36,507.00	\$35,389.00	-\$1,118.00
10	54	91001	Cemetery	\$83,334.00	\$80,797.00	-\$2,537.00
DIVISION 54 Health & Human Services				\$227,482.00	\$221,293.00	-\$6,189.00
10	55	11001	Library	\$390,431.00	\$381,674.00	-\$8,757.00
10	55	12000	Historical Society	\$2,000.00	\$2,000.00	\$0.00
10	55	20005	Parks & Playgrounds	\$154,585.00	\$142,119.00	-\$12,466.00
10	55	30002	Recreation	\$70,347.00	\$66,579.00	-\$3,768.00
10	55	35000	Fireworks/4th of July	\$7,125.00	\$7,125.00	\$0.00
10	55	37000	Cable TV	\$1,000.00	\$1,000.00	\$0.00
10	55	42002	Swimming Pool	\$167,893.00	\$167,893.00	\$0.00
DIVISION 55 Culture Recreation & Education				\$793,381.00	\$768,390.00	-\$24,991.00
10	56	50001	Public Housing	\$6,445.00	\$5,997.00	-\$448.00
10	56	60005	Urban Development-Raze Orders	\$0.00	\$0.00	\$0.00
10	56	70100	BCDC	\$17,991.00	\$660.00	-\$17,331.00
10	56	75000	Economic Development	\$43,374.00	\$126,830.00	\$83,456.00
10	56	90002	Land Use Planning	\$15,800.00	\$15,800.00	\$0.00
10	56	90003	GIS-Aerial Photos of the City	\$700.00	\$0.00	-\$700.00
10	56	90004	Zoning	\$14,091.00	\$14,919.00	\$828.00
DIVISION 56 Conservation & Development				\$98,401.00	\$164,206.00	\$65,805.00
10	58	29000	Interest Expense	\$0.00	\$0.00	\$0.00
DIVISION 58 Debt Service				\$0.00	\$0.00	\$0.00
10	59	20500	Transfer to Other Funds	\$741,311.91	\$711,979.00	-\$29,332.91
10	59	90000	Contingency Fund	\$30,000.00	\$30,000.00	\$0.00
DIVISION 59 Other Financing Uses				\$771,311.91	\$741,979.00	-\$29,332.91
				\$6,434,369.91	\$6,392,525.98	-\$41,843.93