

CITY OF BERLIN

2021 Budget: Expenditure Budget by Division

FUN	DIVI	ACCT	ACCT Descr	2020 Budget	2021 Budget	Budget Difference
10	51	10000	Council, Commissions & Comm	\$25,345.24	\$25,416.71	\$71.47
10	51	30000	City Attorney	\$86,495.74	\$71,803.00	-\$14,692.74
10	51	31000	Special Legal Counsel	\$6,000.00	\$6,000.00	\$0.00
10	51	40001	Employee Benefits	\$56,500.00	\$51,500.00	-\$5,000.00
10	51	41000	Mayor	\$7,759.00	\$7,759.00	\$0.00
10	51	41500	City Administrator	\$116,952.00	\$122,478.00	\$5,526.00
10	51	42000	City Clerk	\$131,263.00	\$129,272.00	-\$1,991.00
10	51	44000	Elections	\$18,200.00	\$11,225.00	-\$6,975.00
10	51	45000	Central Duplicating	\$55,600.00	\$51,300.00	-\$4,300.00
10	51	46000	Licenses & Permits	\$250.00	\$250.00	\$0.00
10	51	51001	Independent Auditing	\$21,080.00	\$21,550.00	\$470.00
10	51	53001	Assessment	\$18,977.00	\$20,556.00	\$1,579.00
10	51	60000	Municipal Building	\$95,624.00	\$93,538.00	-\$2,086.00
10	51	60004	Buildings & Grounds	\$30,678.00	\$28,169.00	-\$2,509.00
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				\$670,723.98	\$640,816.71	-\$29,907.27
10	52	10001	Police Dept	\$1,243,915.00	\$1,252,574.00	\$8,659.00
10	52	17100	Police Uniform Allowance	\$6,405.00	\$6,184.00	-\$221.00
10	52	20003	Fire Dept	\$224,175.00	\$228,295.00	\$4,120.00
10	52	23200	Hydrant Rental	\$247,775.00	\$247,775.00	\$0.00
10	52	30001	Ambulance	\$805,940.00	\$803,008.00	-\$2,932.00
10	52	40000	Sealer of Weights & Measures	\$5,842.00	\$5,700.00	-\$142.00
10	52	40002	Bldg Insp/Code Enforcement	\$35,000.00	\$25,000.00	-\$10,000.00
10	52	90001	Emergency Management	\$25,916.00	\$26,128.00	\$212.00
DIVISION 52 Public Safety				\$2,594,968.00	\$2,594,664.00	-\$304.00
10	53	31100	Public Works - Gen - Streets	\$570,862.00	\$579,928.00	\$9,066.00
10	53	31101	Public Works - Parks Maint	\$8,973.00	\$9,250.00	\$277.00
10	53	31200	Snow & Ice Control	\$87,658.00	\$87,453.00	-\$205.00
10	53	42001	Street Lights	\$68,600.00	\$68,000.00	-\$600.00
10	53	43200	Sidewalk Repair & Maint	\$4,138.00	\$4,250.00	\$112.00
10	53	44100	Storm Sewers	\$18,975.00	\$18,312.00	-\$663.00
10	53	45001	Parking Regulations	\$200.00	\$200.00	\$0.00
10	53	52001	Taxi Grant Expenses	\$145,000.00	\$150,000.00	\$5,000.00
10	53	62000	Garbage & Refuse	\$205,664.00	\$209,722.00	\$4,058.00
10	53	63500	Recycling Charges	\$101,000.00	\$103,000.00	\$2,000.00
10	53	64000	Weed & Nuisance Control	\$37,896.00	\$38,224.00	\$328.00
DIVISION 53 Public Works				\$1,248,966.00	\$1,268,339.00	\$19,373.00
10	54	10003	Animal Pound	\$4,587.00	\$4,475.00	-\$112.00
10	54	60001	Senior Center	\$62,505.00	\$60,798.00	-\$1,707.00
10	54	60002	Senior Transportation	\$38,015.00	\$39,701.00	\$1,686.00

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10	54	60003	Senior Nutrition Program	\$35,389.00	\$39,230.00	\$3,841.00
10	54	91001	Cemetery	\$80,797.00	\$77,951.00	-\$2,846.00
DIVISION 54 Health & Human Services				\$221,293.00	\$222,155.00	\$862.00
10	55	11001	Library	\$381,674.00	\$402,178.00	\$20,504.00
10	55	12000	Historical Society	\$2,000.00	\$2,000.00	\$0.00
10	55	20005	Parks & Playgrounds	\$142,119.00	\$140,747.00	-\$1,372.00
10	55	30002	Recreation	\$66,579.00	\$69,802.00	\$3,223.00
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	\$164,105.00	-\$3,788.00
DIVISION 55 Culture Recreation & Education				\$768,390.00	\$786,957.00	\$18,567.00
10	56	50001	Public Housing	\$5,997.00	\$5,603.00	-\$394.00
10	56	60005	Urban Development-Raze Orders	\$0.00	\$0.00	\$0.00
10	56	75000	Economic Development	\$127,490.00	\$63,657.00	-\$63,833.00
10	56	90002	Land Use Planning	\$15,800.00	\$15,800.00	\$0.00
10	56	90003	GIS-Aerial Photos of the City	\$0.00	\$0.00	\$0.00
10	56	90004	Zoning	\$14,919.00	\$15,235.00	\$316.00
DIVISION 56 Conservation & Development				\$164,206.00	\$100,295.00	-\$63,911.00
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	\$723,979.00	\$661,752.00	-\$62,227.00
10	59	90000	Contingency Fund	\$0.00	\$30,000.00	\$30,000.00
DIVISION 59 Other Financing Uses				\$723,979.00	\$691,752.00	-\$32,227.00
				\$6,392,525.98	\$6,304,978.71	-\$87,547.27