

MAYOR AND COUNCIL OF BERLIN, INC
TOWN OF BERLIN, MARYLAND
FY 2021 CAPITAL BUDGET (OPTION A)
GENERAL FUND

REVENUES	Community Parks Playground Grant	(107,500)
	General Fund Revenues	(1,000)

EXPENDITURES

Parks and Recreation	
Henry's Park Basketball Lights	108,500

REVENUES	State HWY User Grant	(222,700)
	General Fund Revenues	(50,000)

EXPENDITURES

Streets Department	
Concrete/Sidewalk/Streets Projects	
Harrison Avenue Repair/Overlay	81,700
Esham Avenue North	20,000
Graham Avenue	21,000
Flower Street North	100,000
Heated Hose CrackPro Machine	50,000
Total Streets Department	272,700

REVENUES	General Fund Revenues	(123,000)
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EXPENDITURES

Building and Grounds	
Town Hall Windows and Doors	35,000
Police Department	
Chevrolet Tahoe	40,000
Crossmatch Patrol 10 Print System	18,000
Public Works Department	
Ford F150 4x4 Pick Up Truck	30,000
To replace 1989 Ford F150	
Total Building and Grounds, Police, Public Works	123,000

TOTAL EXPENDITURES	\$	504,200
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Grant Revenues	(330,200)
General Fund Revenues	(174,000)
TOTAL REVENUES	\$ (504,200)

Employees' Pay Increase Projections
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Total Regular Employees Current Annual Wages	\$ 2,972,041
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Increase 2%	\$ 59,441
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Increase 3%	\$ 89,161
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One Time Pay of \$500	\$ 30,700
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One Time Pay of \$750	\$ 44,740
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		Including Police Officers's Increase
Increase of 2% and \$500	\$ 90,141	\$ 151,050
Increase of 2% and \$750	\$ 104,181	\$ 165,090
Increase of 3% and \$500	\$ 119,861	\$ 180,771
Increase of 3% and \$750	\$ 133,901	\$ 194,811

Total Sworn Police Officers Current Annual Wages	\$ 676,770
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Increase 9%	\$ 60,909
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FY 2021 Estimated

RE Tax Rate Scenarios

Net RE base is Per Department of Assessment

		Additional Revenues	% change
FY19 Net assessable real property base *	436,263,101		
Tax Rate per \$100	0.8000		
*(Homestead Tax Credit NOT Adjusted)			
FY 2021 Revenue Projected	\$ 3,490,105		

Net assessable real property base	436,263,101		
Tax Rate per \$100	0.8300		
FY 2021 Revenue Estimated	3,620,984	130,879	3.75%

Net assessable real property base	436,263,101		
Tax Rate per \$100	0.8500		
FY 2021 Revenue Estimated	3,708,236	218,132	6.25%

Net assessable real property base	436,263,101		
Tax Rate per \$100	0.8700		
FY 2021 Revenue Estimated	3,795,489	305,384	8.75%

RE Property Assessed at	\$200,000	Tax Bill @ .80C	\$1,600.00
		Tax Bill @ .83C	\$1,660.00
		Tax Bill @ .85C	\$1,700.00
		Tax Bill @ .87C	\$1,740.00