

**PUBLIC NOTICE – CITY OF BERRY HILL  
ORDINANCE NO. 2021-468**

The following budget has been proposed and passed on first reading by the Berry Hill Board of Commissioners. Copies are on file for public inspection at Berry Hill City Hall. A public hearing will be held at the next regular meeting of the Board of Commissioners, June 14<sup>th</sup>, 2021 at 7:00 p.m., at Berry Hill City Hall, 698 Thompson Lane, Nashville, TN, for consideration of, and action on, the Budget Ordinance.

**BE IT ORDAINED BY THE CITY OF BERRY HILL, TENNESSEE AS FOLLOWS:**

**SECTION 1:** That the governing body estimates anticipated revenues of the municipality from all sources to be as follows:

	<u>F.Y. 2020</u> <u>ACTUAL</u>	<u>F.Y. 2021</u> <u>ESTIMATED</u>	<u>F.Y. 2022</u> <u>PROPOSED</u>
<b>GENERAL FUND</b>			
Local Taxes	\$3,159,632	\$2,916,000	\$2,755,000
Licenses and Permits	\$137,451	\$193,300	\$87,000
Intergovernmental	\$544,046	\$178,060	\$1,685,209
Fines and Fees	\$25,123	\$17,900	\$15,650
Miscellaneous Revenues	\$110,790	\$77,250	\$100,000
Beginning Fund Balance	\$8,759,386	\$9,621,504	\$9,684,602
Total Available Funds	<u>\$12,736,428</u>	<u>\$13,004,014</u>	<u>\$13,111,309</u>
<b>STATE STREET AID FUND</b>			
Intergovernmental	\$34,900	\$33,900	\$15,900
Beginning Fund Balance	\$133,982	\$168,882	\$202,782
Total Available Funds	<u>\$168,882</u>	<u>\$202,782</u>	<u>\$218,682</u>
<b>DRUG FUND</b>			
Court Fines and Costs	\$0	\$0	\$0
Beginning Fund Balance	\$1,705	\$1,705	\$1,705
Total Available Funds	<u>\$1,705</u>	<u>\$1,705</u>	<u>\$1,705</u>

**SECTION 2:** That the governing body appropriates from these anticipated revenues and unexpended and unencumbered funds as follows:

**GENERAL FUND**

## General Government

Salaries (5 F/T Equivalent Positions)	\$323,640	\$334,368	\$333,555
Other Expenditures	\$435,539	\$440,013	\$554,300

## Public Safety

Salaries (18 F/T Equivalent Positions)	\$1,158,897	\$1,197,331	\$1,211,665
Other Expenditures	\$738,648	\$930,800	\$990,300

## Public Works

Salaries (2 F/T Equivalent Positions)	\$118,985	\$125,500	\$124,640
Other Expenditures	\$339,215	\$291,400	\$2,622,300

Debt Service	\$0	\$0	\$0
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<b>TOTAL</b>	<b>\$3,114,924</b>	<b>\$3,319,412</b>	<b>\$5,836,760</b>
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**STATE STREET AID FUND**

## Street Construction and Maintenance

Salaries (0 F/T Equivalent Positions)	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$75,000

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
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**DRUG FUND**

## Police Equipment

Salaries (0 F/T Equivalent Positions)	\$0	\$0	\$0
Other Expenditures	\$20	\$0	\$0

<b>TOTAL</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>
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**SECTION 3:** At the end of Fiscal Year 2021, the governing body estimates balances as follows:

General Fund: \$7,274,549

State Street Aid Fund: \$143,682

Drug Fund: \$1,705

<b>BUDGET DETAIL</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 ESTIMATED</b>	<b>FY 2022 PROPOSED</b>
<b>GENERAL FUND REVENUE</b>			
<b>TAXES</b>			
LOCAL OPTION SALES TAX	\$2,517,821	\$2,300,000	\$2,200,000
BUSINESS GROSS RECEIPTS TAX	\$347,917	\$350,000	\$300,000
LOCAL WHOLESALE BEER TAX	\$133,333	\$125,000	\$120,000
LIQUOR MIXED DRINK TAX	\$113,497	\$93,000	\$90,000
LOCAL WHOLESALE LIQUOR TAX	\$47,064	\$48,000	\$45,000
<b>TOTAL TAXES</b>	<b>\$3,159,632</b>	<b>\$2,916,000</b>	<b>\$2,755,000</b>
<b>LICENSES AND PERMITS</b>			
BEER LICENSE PROCESSING FEE	\$2,525	\$3,800	\$2,500
BUILDING PERMIT FEES	\$124,446	\$180,000	\$75,000
SHORT TERM RENTAL PERMIT FEES	\$10,480	\$9,500	\$9,500
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$137,451</b>	<b>\$193,300</b>	<b>\$87,000</b>
<b>INTERGOVERNMENTAL</b>			
STATE SHARE SALES TAX	\$87,262	\$93,000	\$46,500
HALL INCOME TAX	\$404,724	\$5,000	\$0
PAYMENTS IN LIEU OF TAX	\$11,844	\$11,000	\$11,000
UTILITY FRANCHISE FEES FROM METRO	\$15,265	\$15,000	\$8,000
STATE SALARY SUPPLEMENT	\$10,400	\$12,000	\$12,000
STATE SHARE BEER TAX	\$451	\$450	\$225
ACTIVE TRANSPORTATION GRANT	\$0	\$0	\$50,000
CMAQ GRANT	\$14,100	\$200	\$1,200,000
GOVERNOR'S LOCAL GOV'T SUPPORT GRANT	\$0	\$41,410	\$20,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>\$544,046</b>	<b>\$178,060</b>	<b>\$1,347,725</b>
<b>FINES AND FEES</b>			
TRAFFIC FINES	\$22,935	\$17,000	\$18,000
DRIVERS LICENSE REINSTATEMENT FEES	\$485	\$500	\$400
ACCIDENT REPORT FEES	\$1,185	\$400	\$300
ARREST FEES	\$289	\$0	\$0
BEER BOARD FINES	\$0	\$0	\$0
STORMWATER VIOLATION FINES	\$0	\$0	\$0
<b>TOTAL FINES AND FEES</b>	<b>\$24,894</b>	<b>\$17,900</b>	<b>\$18,700</b>
<b>MISCELLANEOUS</b>			
INTEREST AND INVESTMENT INCOME	\$103,125	\$70,000	\$60,000
POLICE DEPT. MISC. REVENUE	\$229	\$250	\$0
SALE OF FIXED ASSETS - FINANCE DEPT	\$0	\$0	\$0
SALE OF FIXED ASSETS - POLICE DEPT	\$0	\$0	\$0
SALE OF FIXED ASSETS - PUBLIC WORKS	\$0	\$0	\$0
MISCELLANEOUS INCOME	\$7,665	\$7,000	\$0
<b>TOTAL MISCELLANEOUS</b>	<b>\$111,019</b>	<b>\$77,250</b>	<b>\$60,000</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$3,977,042</b>	<b>\$3,382,510</b>	<b>\$4,268,425</b>

**STATE STREET AID FUND REVENUE**

**INTERGOVERNMENTAL**

STATE SHARE GAS TAX	\$16,425	\$17,000	\$8,000
STATE SHARE GAS TAX INCREASES	\$16,619	\$15,000	\$7,000
STATE SHARE CITY STREET AID	\$1,856	\$1,900	\$900
<b>TOTAL STREET AID FUND REVENUE</b>	<b>\$34,900</b>	<b>\$33,900</b>	<b>\$15,900</b>

**DRUG FUND REVENUE**

DRUG FINES	\$0	\$0	\$0
<b>TOTAL DRUG FUND REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**GENERAL FUND EXPENDITURES**

**GENERAL GOVERNMENT**

MAYOR	\$6,000	\$6,000	\$6,000
VICE-MAYOR	\$5,400	\$5,400	\$5,400
COMMISSIONER	\$5,400	\$5,400	\$5,400
CITY MANAGER	\$91,070	\$95,538	\$95,285
RECORDER/TRAFFIC CLERK	\$53,919	\$56,565	\$56,145
CITY CLERK/TAX COLLECTOR	\$56,975	\$59,803	\$59,360
BUILDING OFFICIAL	\$67,436	\$71,047	\$70,630
CITY JUDGE	\$6,275	\$6,340	\$6,530
CITY ATTORNEY	\$15,765	\$15,925	\$16,405
BEER BOARD	\$2,150	\$3,000	\$3,000
TRAFFIC COMMISSION	\$2,250	\$2,350	\$2,400
TEMP/PART-TIME - FINANCE DEPT	\$0	\$0	\$0
TEMP/PART-TIME - SR. CITIZENS	\$0	\$0	\$0
INCENTIVE PAY-FINANCE DEPT	\$11,000	\$7,000	\$7,000
EMPLOYEE PENSION-FINANCE DEPT	\$41,073	\$43,253	\$45,000
HEALTH INSURANCE-FINANCE DEPT	\$136,221	\$135,000	\$160,000
PAYROLL TAX EXPENSE-ALL DEPTS	\$152,464	\$135,000	\$140,000
DIRECT DEPOSIT EXPENSE	\$1,450	\$1,700	\$1,800
BANK SERVICE CHARGES	\$1,991	\$3,000	\$3,000
LIABILITY INSURANCE-FINANCE DEPT	\$3,149	\$4,100	\$5,000
PROPERTY INSURANCE-FINANCE DEPT	\$2,665	\$1,640	\$3,000
WORKERS COMP-FINANCE DEPT	\$2,570	\$1,260	\$3,000
BONDS-FINANCE DEPT	\$3,018	\$2,040	\$4,000
PUBLICATIONS/DUES-FINANCE DEPT	\$2,591	\$3,000	\$3,500
PENSION ADMIN EXPENSE	\$5,004	\$6,000	\$6,000

CONFERENCES & TRAINING-FINANCE DEPT	\$1,310	\$1,250	\$4,000
CITY WEBSITE	\$8,527	\$8,400	\$10,000
TUITION REIMBURSEMENT	\$0	\$0	\$0
OFFICE SUPPLIES	\$2,395	\$4,000	\$5,000
OFFICE EQUIPMENT LEASES	\$2,023	\$2,300	\$3,000
BUSINESS SERVICES	\$1,549	\$3,000	\$4,000
PRINTING & POSTAGE	\$2,423	\$3,000	\$4,000
WATER & SEWER	\$341	\$500	\$600
ELECTRIC SERVICE	\$4,706	\$6,000	\$6,000
NATURAL GAS	\$757	\$1,000	\$1,200
TELEPHONE/INTERNET-ADMIN	\$3,002	\$3,500	\$4,000
TEL/INTERNET-SR. CITIZEN (LIFELINE)	\$1,683	\$1,800	\$1,800
JANITORIAL SERVICES	\$2,725	\$3,000	\$4,000
JANITORIAL SUPPLIES	\$677	\$500	\$500
FUEL & OIL-ADMIN	\$0	\$0	\$0
FUEL & OIL-SR. CITIZENS	\$0	\$0	\$200
VEHICLE REPAIR & MAINT-ADMIN	\$0	\$0	\$0
VEHICLE REPAIR & MAINT-SR CITIZENS	\$29	\$20	\$200
VEHICLE ALLOWANCE-ADMIN	\$5,000	\$5,200	\$5,000
BUILDING IMPROVEMENTS-ADMIN	\$0	\$3,000	\$15,000
BUILDING REPAIRS & MAINT-ADMIN	\$1,845	\$2,500	\$2,500
BUILDING IMPROVEMENTS-SR CITIZENS	\$309	\$0	\$1,500
BLDG REPAIRS & MAINT-SR CITIZENS	\$0	\$250	\$1,000
EQUIPMENT PURCHASES-ADMIN	\$104	\$1,000	\$1,000
EQUIPMENT REPAIRS & MAINT-ADMIN	\$1,580	\$1,500	\$1,000
EQUIPMENT PURCHASES-SR CITIZENS	\$1,487	\$500	\$500
EQUIP. REPAIRS & MAINT-SR CITIZENS	\$1,073	\$1,000	\$500
OFFICE EQUIPMENT PURCHASES	\$1,321	\$2,000	\$4,000
OFFICE EQUIP. REPAIRS & MAINT	\$1,730	\$3,000	\$3,000
DEVELOPMENT PLAN REVIEW/INSPECTION	\$19,159	\$20,000	\$25,000
AUDITOR	\$3,900	\$4,300	\$4,000
PROFESSIONAL SERVICES-OTHER	\$1,983	\$15,000	\$25,000
BROKER FEES	\$0	\$0	\$0
MEALS & TRIPS-SR CITIZENS	\$2,782	\$0	\$5,000
SUMMER PICNIC	\$0	\$0	\$6,500
HALLOWEEN PICNIC	\$2,267	\$0	\$3,000
CHRISTMAS PARTY	\$2,451	\$0	\$3,000
RECREATION & ENTERTAINMENT-OTHER	\$26	\$500	\$5,000
ELECTION EXPENSES	\$0	\$0	\$8,000
LEGAL NOTICES & FEES	\$752	\$1,000	\$2,000
CONTINGENCIES-FINANCE DEPT	\$3,427	\$5,000	\$10,000
<b>TOTAL-GENERAL GOVERNMENT</b>	<b>\$759,179</b>	<b>\$774,381</b>	<b>\$887,855</b>

**PUBLIC SAFETY**

CHIEF	\$77,559	\$81,392	\$80,790
LIEUTENANT	\$69,280	\$72,680	\$72,140
SERGEANT A-TRAINING OFFICER	\$63,230	\$54,462	\$66,375
SERGEANT B	\$63,403	\$66,280	\$65,975
SERGEANT C	\$63,468	\$66,474	\$66,175
CORPORAL A	\$60,408	\$63,274	\$63,220
CORPORAL B	\$62,785	\$65,630	\$65,220
CORPORAL C	\$61,564	\$64,612	\$64,220
PATROLMAN A1	\$59,435	\$62,117	\$61,700
PATROLMAN A2	\$58,953	\$62,003	\$61,700
PATROLMAN B1	\$58,525	\$58,838	\$62,500
PATROLMAN B2 (PREVIOUSLY R)	\$50,072	\$64,185	\$62,500
PATROLMAN C1	\$60,001	\$54,181	\$62,700
PATROLMAN C2	\$56,775	\$63,028	\$62,700
DISPATCHER A-TAC	\$55,505	\$58,214	\$57,800
DISPATCHER B	\$51,244	\$55,527	\$57,100
DISPATCHER C	\$55,085	\$57,668	\$57,300
DISPATCHER R	\$54,529	\$58,016	\$57,300
OVERTIME-POLICE DEPT	\$3,134	\$10,000	\$8,000
COURT TIME-POLICE DEPT	\$5,765	\$8,000	\$8,000
PART-TIME/TEMP EMPLOYEES-POLICE DEPT	\$22,077	\$22,000	\$20,000
STATE SUPPLEMENTAL PAY-POLICE DEPT	\$10,400	\$12,000	\$12,000
INCENTIVE PAY-POLICE DEPT	\$46,100	\$28,750	\$28,250
EMPLOYEE PENSION-POLICE DEPT	\$138,891	\$170,000	\$180,000
HEALTH INSURANCE-POLICE DEPT	\$400,876	\$420,000	\$470,000
HEALTH INS-RETIREE-POLICE DEPT	\$16,667	\$14,000	\$18,000
UNEMPLOYMENT EXPENSE – POLICE DEPT	\$0	\$0	\$0
UNIFORMS	\$9,900	\$10,000	\$10,000
OFFICER’S EQUIPMENT	\$3,028	\$30,000	\$18,500
LIABILITY INSURANCE-POLICE DEPT	\$21,406	\$18,600	\$24,000
PROPERTY INSURANCE-POLICE DEPT	\$2,530	\$3,100	\$4,000
WORKERS COMPENSATION-POLICE DEPT	\$35,544	\$37,200	\$40,000
PUBLICATIONS/DUES-POLICE DEPT	\$1,594	\$2,000	\$2,000
CONFERENCES & TRAINING-POLICE DEPT	\$5,059	\$8,000	\$12,000
OFFICE SUPPLIES-POLICE DEPT	\$1,455	\$4,000	\$4,000
OFFICE EQUIPMENT LEASES	\$2,023	\$2,300	\$2,500
PRINTING & POSTAGE-POLICE DEPT	\$1,806	\$500	\$1,500
BUSINESS SERVICES	\$2,690	\$4,000	\$5,000
WATER & SEWER	\$341	\$600	\$600
ELECTRIC SERVICE	\$4,706	\$5,500	\$5,500
NATURAL GAS	\$757	\$1,000	\$1,200
TEL/INTERNET-POLICE DEPT	\$5,860	\$6,500	\$7,000
JANITORIAL SERVICES	\$2,725	\$3,000	\$4,000
JANITORIAL SUPPLIES	\$246	\$500	\$500
FUEL & OIL	\$24,161	\$21,000	\$26,000
VEHICLE PURCHASE	\$0	\$39,000	\$40,000

VEHICLE REPAIR & MAINT	\$15,452	\$20,000	\$25,000
VEHICLE EQUIPMENT PURCHASE	\$552	\$30,000	\$10,000
VEHICLE EQUIP REPAIR & MAINT	\$343	\$2,000	\$4,000
BUILDING IMPROVEMENTS	\$0	\$2,000	\$10,000
BUILDING REPAIRS & MAINT	\$899	\$2,500	\$3,000
EQUIPMENT PURCHASES	\$979	\$2,000	\$2,000
EQUIPMENT REPAIRS & MAINT	\$3,167	\$2,500	\$2,000
COMMUNICATIONS EQUIP PURCHASES	\$100	\$3,000	\$10,000
COMMUNICATIONS EQUIP REPAIR & MAINT	\$4,295	\$4,000	\$4,000
OFFICE EQUIPMENT PURCHASES	\$0	\$27,000	\$6,000
OFFICE EQUIP REPAIRS & MAINT	\$13,631	\$13,000	\$10,000
PROFESSIONAL SERVICES-OTHER	\$2,740	\$5,000	\$5,000
LEGAL NOTICES & FEES	\$0	\$0	\$1,000
CONTINGENCIES-POLICE DEPT	\$3,825	\$5,000	\$10,000
<b>TOTAL-PUBLIC SAFETY</b>	<b>\$1,897,545</b>	<b>\$2,128,131</b>	<b>\$2,201,965</b>

**PUBLIC WORKS**

BLDG & FLEET MAINT. DIRECTOR SALARY	\$56,108	\$58,800	\$58,320
GROUNDS DIRECTOR SALARY	\$55,761	\$58,700	\$58,320
OVERTIME-PUBLIC WORKS	\$1,116	\$4,000	\$4,000
TEMPORARY EMPLOYEES-PUBLIC WORKS	\$0	\$0	\$0
INCENTIVE PAY-PUBLIC WORKS	\$6,000	\$4,000	\$4,000
EMPLOYEE PENSION-PUBLIC WORKS	\$16,998	\$18,000	\$18,000
HEALTH INSURANCE-PUBLIC WORKS	\$38,994	\$42,000	\$50,000
HEALTH INS-RETIREE-PUBLIC WORKS	\$0	\$0	\$0
UNIFORMS-PUBLIC WORKS	\$22	\$250	\$400
LIABILITY INSURANCE-PUBLIC WORKS	\$8,017	\$8,100	\$9,000
PROPERTY INSURANCE-PUBLIC WORKS	\$3,839	\$3,900	\$5,000
WORKERS COMPENSATION-PUBLIC WORKS	\$4,711	\$4,800	\$5,500
PUBLICATIONS/DUES-PUBLIC WORKS	\$90	\$150	\$200
CONFERENCES/TRAINING-PUBLIC WORKS	\$0	\$0	\$400
BUSINESS SERVICES-PUBLIC WORKS	\$0	\$300	\$500
WATER & SEWER - SHOP	\$279	\$400	\$600
ELECTRIC SERVICE - SHOP	\$3,144	\$3,000	\$3,500
NATURAL GAS - SHOP	\$1,781	\$2,200	\$2,500
TELEPHONE/INTERNET-SHOP	\$2,004	\$2,200	\$3,000
WATER & SEWER - PARKS & GROUNDS	\$595	\$1,000	\$1,500
ELECTRIC SERVICE - PARKS & GROUNDS	\$960	\$1,100	\$1,400
TELEPHONE-PARKS & GROUNDS	\$2,715	\$2,000	\$2,800
FUEL & OIL	\$1,845	\$2,500	\$3,000
VEHICLE PURCHASE	\$0	\$0	\$0
VEHICLE REPAIR & MAINT	\$2,133	\$1,500	\$2,500
BUILDING IMPROVEMENTS-SHOP	\$3,355	\$1,000	\$1,000
BUILDING REPAIRS & MAINT-SHOP	\$409	\$1,000	\$1,000
EQUIPMENT PURCHASES-PUBLIC WORKS	\$2,107	\$2,000	\$5,000
EQUIP REPAIRS & MAINT-PUBLIC WORKS	\$1,182	\$3,000	\$5,000

STREET/SIDEWALK PAVING/CONSTRUCTION	\$76,595	\$0	\$700,000
STREET MAINT & REPAIRS	\$21,166	\$10,000	\$20,000
TRAFFIC SIGNAL & SIGN PURCHASES	\$2,780	\$1,500	\$5,000
TRAFFIC SIGNAL REPAIRS & MAINT	\$2,030	\$5,000	\$5,000
STREET LIGHTING	\$38,465	\$33,000	\$42,000
CAP IMPROVEMENTS-PARKS & GROUNDS	\$3,861	\$5,000	\$15,000
PARKS & GROUNDS MAINT. & REPAIRS	\$6,483	\$5,000	\$7,000
LANDSCAPING/PARKING - PARKS & GRNDS	\$803	\$2,000	\$5,000
STORMWATER MANAGEMENT	\$29,056	\$10,000	\$35,000
PROFESSIONAL SERVICES-OTHER	\$2,277	\$20,000	\$25,000
TRASH COLLECTION	\$57,000	\$58,000	\$60,000
TREE TRIMMING & BRUSH PICK-UP	\$3,040	\$3,000	\$4,000
CITY MAINT & REPAIR-OTHER	\$94	\$1,000	\$2,500
CONTINGENCIES-PUBLIC WORKS	\$185	\$2,500	\$10,000
ROADSCAPES GRANT PROJECT	\$0	\$0	\$0
ACTIVE TRANSPORTATION GRANT PROJECT	\$0	\$10,000	\$65,000
CMAQ GRANT PROJECT	\$200	\$25,000	\$1,500,000
<b>TOTAL PUBLIC WORKS</b>	<b>\$458,200</b>	<b>\$416,900</b>	<b>\$2,746,940</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$3,114,924</b>	<b>\$3,319,412</b>	<b>\$5,836,760</b>

**STATE STREET AID FUND EXPENDITURES**

STREET CONSTRUCTION AND MAINT	\$0	\$0	\$75,000
<b>TOTAL STREET AID EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

**DRUG FUND EXPENDITURES**

POLICE EQUIPMENT	\$0	\$0	\$0
<b>TOTAL DRUG FUND EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>