

**RESOLUTION NO. 1166-21**

**A RESOLUTION PROVIDING FOR THE ANNUAL  
BUDGET OF THE TOWN OF BEL AIR FOR THE  
FISCAL YEAR BEGINNING ON JULY 1, 2021  
AND ENDING JUNE 30, 2022**

**WHEREAS**, Section 701 of Article VII of the Charter of the Town of Bel Air provides that the Town of Bel Air shall operate on an annual budget beginning the first day of July each year; and

**WHEREAS**, the provisions of Section 702 of said Article VII, governing the submission of the Town Administrator's Budget, the adoption of a Tentative Budget and the Public Hearings on the Tentative Budget have been complied with; and

**WHEREAS**, Section 10-204.3 of the Tax-Property Article establishes a semi-annual property tax payment system for residential property owners who own and occupy their property; and

**WHEREAS**, Section 10-204.3 of the Tax-Property Article permits the taxing authority to levy a service charge, consisting of anticipated lost interest income and administrative expenses, for electing the semi-annual payment method;

**NOW, THEREFORE, BE IT ENACTED** by the Board of Town Commissioners of Bel Air, that the tax rate for the Town of Bel Air shall be established at \$.54 and \$1.20 per one hundred dollars of assessed valuation of real and personal property, respectively; the service charge authorized by Section 10-204.3 of the Tax-Property Article, applying only to semi-annual property tax payments shall be set at a base rate of .25% of the amount of tax due at the second installment which shall increase monthly if not paid by December 31, 2021; and the budget for the period beginning July 1, 2021 and ending June 30, 2022, shall be as shown on Exhibit A.

**AND BE IT FURTHER ENACTED AND ORDAINED** that this Resolution shall take effect on the 17th day of May 2021.

**PASSED AND APPROVED:**

AYES:

NAYES:

ABSENT:

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Amy Chmielewski, Chairman  
Board of Town Commissioners

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Michael L. Krantz, Town Clerk

**TOWN OF BEL AIR  
FINAL BUDGET  
REVENUES FY 2022**

	Budget		Estimated	
	FY2021 @ \$.50 Real Prop	FY2022 @ \$.54 Real Prop	FY2021 @ \$1.16 Pers Prop	FY2022 @ \$1.20 Pers Prop
<b>I. GENERAL FUND</b>				
<b>Operating Revenues</b>				
Real Property Taxes	\$7,323,482	\$7,848,674		
Half-year Taxes	30,640	5,400		
Personal Property Taxes - Unincorporated	10,000	12,500		
Public Utilities Corporation	559,000	473,000		
Ordinary Business Corporations - Incorporated	490,000	507,000		
Penalties & Interest	35,000	50,000	8,896,574	
Income Taxes	1,500,306	1,500,000		
Admission & Amusement Taxes	32,000	50,000		
Highway User	427,992	453,380		
Police Protection Grant	230,954	229,564	2,232,944	
Business Licenses	63,000	63,000		
Public Works Fees	35,000	35,000		
Planning & Zoning Fees	9,000	12,000		
Cable TV Franchise	145,000	145,000		
Liquor Licenses	0	0	255,000	
Bulletproof Vest Grant	1,730	4,235		
Governor's Office Crime Prevention Grant	10,000	25,000		
Miscellaneous Grants - MD	49,037	14,848		
Financial Corps. - County Grant	8,458	8,458		
Harford County Tax Rebate	1,284,830	1,230,227		
Traffic Grants	8,000	8,000		
Stormwater Management Harford County	155,871	145,000		
Miscellaneous Grant - Harford County	0	15,000		
Miscellaneous Grants	13,100	0	1,450,768	
Bel Air Armory Fees	50,000	70,000		
Police & PW Overtime Reimbursement	10,000	20,000		
Police Security (Overtime) Schools	25,000	25,000		
Police Reports	1,500	1,800		
False Alarm Fees	13,000	15,000		
Red Light Camera	465,000	465,000		
Miscellaneous Income	19,904	5,000		
Finance Fees	9,900	9,900		
Administration Fees	200	1,500		
MAWC Well Fees	7,000	7,000		
Interest on Investments	38,000	20,000		
MD Homebuilder Guaranty Fund	800	800		
Seized Property	4,000	4,000		
Rental Income-Armory Marketplace	30,000	35,000		
Alliance Contribution	31,860	2,500		
Rockfield Foundation Contribution	600	600	683,100	
Vehicle/Equipment Sale Proceeds	20,000	39,000		
Real Estate Sale Proceeds	30,000	0		
Vehicle/Equipment Proceeds	449,418	475,000		
<b>Total Operating Revenues</b>	<b>\$13,628,582</b>	<b>\$14,032,386</b>		
Transfer from Unassigned	0	359,038		
Transfer from Capital Reserve	67,500	35,000		
Transfer from Worker's Comp Reserve	0	28,935		
Transfer to Seized Property Reserve	(2,000)	(2,000)		
Transfer from Sewer Fund	326,371	355,733		
Transfer from Parking Fund	250,627	252,540	1,029,246	
<b>GENERAL FUND TOTAL REVENUES</b>	<b>\$14,271,080</b>	<b>\$15,061,632</b>		

**TOWN OF BEL AIR  
FINAL BUDGET  
REVENUES FY 2022**

	<b>Budget FY2021</b>	<b>Estimated FY2022</b>
<b>II. SEWER FUND</b>		
<b>Revenues</b>		
Sewer User Charges	\$2,439,000	\$2,350,000
Bay Restoration Fee Interest	3,000	2,500
Other Revenue	15,050	15,050
Miss Utility Fees	19,000	19,000
User Benefit Fees	36,645	36,260
Connection Fees	<u>50,000</u>	<u>50,000</u>
<b>SEWER FUND TOTAL REVENUES</b>	<b>\$2,562,695</b>	<b>\$2,472,810</b>
<b>III. PARKING FUND</b>		
<b>Revenues</b>		
Meter Collections	\$182,000	\$182,000
Parking Fines	135,000	125,000
Lease Fees	67,763	70,064
County Share Operating Expenses	107,703	104,582
County Share Capital Expenses	53,760	10,080
Transfer from Retained Earnings	<u>87,175</u>	<u>9,850</u>
<b>PARKING FUND TOTAL REVENUES</b>	<b>\$633,401</b>	<b>\$501,576</b>
<b>IV. SPECIAL REVENUE FUND</b>		
<b>Revenues</b>		
Stormwater Management Fee In Lieu	\$5,000	\$3,000
Open Space Fee in Lieu	2,000	5,000
Tree Planting - Forest Conservation	1,000	2,000
Tree Planting - Fee In Lieu	1,000	5,000
Memorials	200	200
Historic Preservation Funds	500	0
Public Amenity	2,000	2,000
Explorer Scouts	9,000	9,000
Auxiliary Police	2,500	2,500
Transfer from GF Seized Property	11,500	11,500
Seized Property - Federal Treasury	0	9,500
Cultural Arts Commission	17,400	17,855
CDBG Project	61,802	91,984
Community Parks & Playground Grant	0	175,464
Revolving Loan Fund	<u>1,500</u>	<u>1,000</u>
<b>SPECIAL REVENUE FUND TOTAL REVENUES</b>	<b>\$115,402</b>	<b>\$336,003</b>
<b>TOTAL REVENUES ALL FUNDS</b>	<b>\$17,582,578</b>	<b>\$18,372,021</b>

**TOWN OF BEL AIR  
FINAL BUDGET  
EXPENDITURES FY 2022**

**I. GENERAL FUND**

	<b>Budget FY 2021</b>	<b>Proposed 2022</b>	
<b><u>GENERAL GOVERNMENT</u></b>			
<b><u>Bel Air Reckord Armory</u></b>			
Salaries/Benefits	\$104,731	\$115,140	
Expenses	110,477	145,613	
Capital Improvements	23,000	0	260,753
<b><u>Administrator</u></b>			
Salaries/Benefits	160,632	165,946	
Expenses	2,900	1,254	
Municipal League Dues	18,802	18,211	185,411
<b><u>Town Buildings</u></b>			
Salaries/Benefits	54,216	61,239	
Expenses	523,158	195,852	
Capital Improvements	60,000	0	
JCI Energy Project	7,868	0	257,091
<b><u>Human Resources</u></b>			
Salaries/Benefits	227,723	246,281	
Expenses	40,613	38,273	284,554
<b><u>Election</u></b>			
Expenses	0	3,700	
<b><u>Finance</u></b>			
Salaries/Benefits	535,667	570,883	
Audit	17,250	17,750	
Expenses	27,545	24,498	
OPEB Actuarial Valuation/GASB Pension Review	11,200	11,200	624,331
<b><u>Legal Services</u></b>			
Expenses	44,500	49,800	
<b><u>Planning &amp; Zoning</u></b>			
Salaries/Benefits	466,471	497,417	
Expenses	104,991	60,672	
Capital Projects	95,000	50,000	608,089
<b><u>Economic Development</u></b>			
Salaries/Benefits	330,191	351,866	
Expenses	62,953	84,635	436,501
<b><u>Commissioners</u></b>			
Salaries/Benefits	27,259	27,351	
Expenses	36,850	28,550	55,901
<b><u>Technology</u></b>			
Salaries/Benefits	168,402	225,121	
Expenses	227,981	199,099	
Software/Hardware (non-capital)	57,773	20,450	
Vehicle, capital	0	0	
Software/Hardware (capital)	55,000	45,000	489,670
<b><u>Public Relations</u></b>			
Salaries/Benefits	86,951	94,917	
Expenses	12,326	7,326	102,243
<b><u>TOTAL GENERAL GOVERNMENT</u></b>	<b>\$3,702,430</b>	<b>\$3,358,044</b>	

**TOWN OF BEL AIR  
FINAL BUDGET  
EXPENDITURES FY 2022**

**I. GENERAL FUND (Cont'd)**

	<b>Budget FY 2021</b>	<b>Proposed FY 2022</b>
<b><u>BENEFITS</u></b>		
Insurances	\$27,322	\$7,090
OPEB (Other Postemployment Benefits)	55,000	45,000
Transfer to Leave Payout Reserve	<u>0</u>	<u>0</u>
<b><u>TOTAL BENEFITS</u></b>	<b>\$82,322</b>	<b>\$52,090</b>
<b><u>MISCELLANEOUS</u></b>		
General Insurance	\$117,000	\$125,200
Miscellaneous Expenses	45,620	50,550
Contingency	14,010	2,500
Transfer to Public Art	0	0
Transfer to Capital Reserve	<u>50,000</u>	<u>20,000</u>
<b><u>TOTAL MISCELLANEOUS</u></b>	<b>\$226,630</b>	<b>\$198,250</b>
<b><u>DEBT SERVICE</u></b>		
Debt Service - Equipment/Vehicles	\$285,373	\$322,388
Debt Service - JCI Energy Project	71,769	75,927
Debt Service - PD/TH Renovation	0	462,000
Liquor Board Retirement	<u>1,529</u>	<u>1,529</u>
<b><u>TOTAL DEBT SERVICE</u></b>	<b>\$358,671</b>	<b>\$861,844</b>
<b><u>PUBLIC SAFETY</u></b>		
Volunteer Fire Co. Contribution	\$159,589	\$159,589
Red Light Camera Program	216,884	211,020
Hydrant Rental	59,690	60,094
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b>\$436,163</b>	<b>\$430,703</b>
<b><u>POLICE DEPARTMENT</u></b>		
Salaries/Benefits	\$4,690,232	\$5,245,785
Expenses	303,064	299,918
Police Vehicles, Capital	<u>142,612</u>	<u>120,000</u>
<b><u>TOTAL POLICE DEPARTMENT</u></b>	<b>\$5,135,908</b>	<b>\$5,665,703</b>

**TOWN OF BEL AIR  
FINAL BUDGET  
EXPENDITURES FY 2022**

**I. GENERAL FUND (Cont'd)**

	<b>Budget FY 2021</b>	<b>Proposed FY 2022</b>	
<b><u>PUBLIC WORKS</u></b>			
<b><u>General Administration</u></b>			
Salaries/Benefits	\$874,091	\$987,518	
Expenses	104,962	94,057	
MS4 SWM Program	155,871	145,000	1,226,575
<b><u>Town Shop</u></b>			
Salaries/Benefits	208,400	227,600	
Expenses	156,920	160,120	
Vehicle/Equipment, Capital	5,928	0	387,720
<b><u>Streets &amp; Highways</u></b>			
Salaries/Benefits	673,660	769,580	
Expenses	435,770	381,310	
Construction, Capital	373,000	355,000	
Vehicle/Equipment, Capital	446,565	145,000	1,650,890
<b><u>Refuse Collection</u></b>			
Salaries/Benefits	613,082	688,356	
Expenses	121,157	171,907	
Vehicle/Equipment, Capital	<u>0</u>	<u>210,000</u>	1,070,263
<b><u>TOTAL PUBLIC WORKS</u></b>	<b><u>\$4,169,406</u></b>	<b><u>\$4,335,448</u></b>	
<b><u>COMMITTEES</u></b>			
<b><u>Parks &amp; Recreation</u></b>	<b><u>\$86,700</u></b>	<b><u>\$86,700</u></b>	
<b><u>Christmas Parade</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	
<b><u>Independence Day</u></b>	<b><u>15,200</u></b>	<b><u>15,200</u></b>	
<b><u>Boys &amp; Girls Club</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	
<b><u>Appearance &amp; Beautification</u></b>	<b><u>39,300</u></b>	<b><u>39,300</u></b>	
<b><u>Elderly &amp; Needy</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	
<b><u>Cultural Arts</u></b>	<b><u>8,350</u></b>	<b><u>8,350</u></b>	
<b><u>TOTAL COMMITTEES</u></b>	<b><u>\$159,550</u></b>	<b><u>\$159,550</u></b>	
<b><u>TOTAL GENERAL FUND EXPENDITURES</u></b>	<b><u>\$14,271,080</u></b>	<b><u>\$15,061,632</u></b>	

**TOWN OF BEL AIR  
FINAL BUDGET  
EXPENDITURES FY 2022**

**II. SEWER FUND**

	<b>Budget FY 2021</b>	<b>Proposed FY 2022</b>
Harford County Charges	\$1,434,516	\$1,507,351
Salaries/Benefits	225,540	242,083
Town Operation Expenses	122,754	122,577
Depreciation	85,500	82,077
Amortization Expense - Sewer Agreement	24,248	24,248
Transfer to General Fund	326,371	355,733
Root Control Maintenance	35,000	35,000
Pump Station Engineering	25,000	0
Connection Payments	50,000	50,000
User Benefit Fees	36,645	36,260
Equipment, Capital	25,000	0
Pump Station Repairs/Replacements, Capital	150,000	0
Debt Service - Inflow and Infiltration	12,846	10,421
Debt Service - Sewer System CIP	1,691	1,322
Debt Service - DHCD Refinance II	5,880	4,467
Debt Service - JC Sewer Main	1,676	1,271
Debt Service - Maintenance Van & Truck	<u>28</u>	<u>0</u>
<b>TOTAL SEWER FUND EXPENSES</b>	<b>\$2,562,695</b>	<b>\$2,472,810</b>

**III. PARKING FUND****Parking Lots**

Operating Expenses	\$6,512	\$6,445
Maintenance	3,000	3,000
Resurface Lot	62,000	0
Transfer to General Fund	157,288	156,150

**Parking Garage**

Operating Expenses	31,700	31,525
Elevator Contract/Maintenance	6,850	7,050
Transfer to General Fund	93,339	96,389
Insurance	21,687	20,804
Capital Repairs	15,000	15,000
Buildings, Capital	65,000	0
Debt Service - Parking Garage Sweeper	701	605
Debt Service - Parking Garage Main/Rep	1,286	751
Debt Service - Parking Garage JCI	1,682	1,559

**Other**

Parking Fine Charges	27,000	25,000
Miscellaneous	2,485	1,846
Postage	1,790	1,790
Depreciation	136,016	132,960
Debt Service - Parking Enforcement Vehicle	<u>65</u>	<u>702</u>

<b>TOTAL PARKING FUND EXPENSES</b>	<b>\$633,401</b>	<b>\$501,576</b>
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**TOWN OF BEL AIR  
FINAL BUDGET  
EXPENDITURES FY 2022**

**IV. SPECIAL REVENUE FUND**

	<b>Budget FY 2021</b>	<b>Proposed FY 2022</b>
Stormwater Management Fee In Lieu	\$5,000	\$3,000
Open Space Fee In Lieu	2,000	5,000
Tree Planting - Forest Conservation	1,000	2,000
Tree Planting - Fee In Lieu	1,000	5,000
Memorials	200	200
Historic Preservation Funds	500	0
Public Amenity	2,000	2,000
Explorer Scouts	9,000	9,000
Auxiliary Police	2,500	2,500
Seized Property	11,500	11,500
Seized Property - Federal Treasury	0	9,500
Cultural Arts Commission	17,400	17,855
CDBG Project	61,802	91,984
Community Parks & Playground Grant	0	175,464
Revolving Loan Fund	1,500	1,000
<b><u>TOTAL SPECIAL REVENUE FUND EXPENDITURES</u></b>	<b><u>\$115,402</u></b>	<b><u>\$336,003</u></b>
<b><u>TOTAL EXPENDITURES ALL FUNDS</u></b>	<b><u>\$17,582,578</u></b>	<b><u>\$18,372,021</u></b>