

Commissioners of Bel Air  
Agenda  
May 16, 2022

Resolution No. 1186-22  
Final Budget  
Fiscal Year 2023

**RECOMMENDED MOTION:** "...that proposed Resolution No. 1186-22, providing for the adoption of a Final Budget for the Town of Bel Air for fiscal year 2023, be adopted by the Board of Town Commissioners with the following amendments:"

GENERAL FUND

1. Increased "American Rescue Plan (ARPA) by \$115,000.
2. Increased "Transfer from Capital Reserve" by \$21,600 to balance the budget.
1. Increased "Salaries/Benefits" in the various departments for monies "stored" in the "Other" account within the Miscellaneous Department for the 2% COLA for a total of \$181,157.
2. Increased "Benefits" in the various departments by \$28,350, to reinstate the Town funding of the HSA (35% of the deductible).
3. Increased "Expenses" in the Planning Department by \$65,000 for a Parking Study which ARPA will enable us to complete.
4. Increased "Expenses" in the Economic Development Department by \$50,000 for a Market Study which ARPA will enable us to complete.
5. Eliminate the \$1,000 contribution to the Army Alliance and increase the contribution to Lasos by \$1,000 which is a net \$0 effect to the "Miscellaneous Expenses" in the Miscellaneous Department.
6. Decreased "Contingency" in the Miscellaneous Department by \$181,157 to transfer the monies for the 2% COLA to the applicable salary and benefit accounts in the various departments.
7. It is the intention of the Board to utilize ARPA monies to pay for Town General Fund operational expenses (salaries/benefits) in the amount shown in the budget, \$1,613,195, which will then enable us to use those monies to pay for the various projects as outlined on page 17 in the FY23 budget.

SEWER FUND

1. Increased "Salaries/Benefits" for the monies "stored" in the "Other" account for the 2% COLA and reinstatement of the Town's HSA contribution to 35% for a total of \$5,035.

2. Decreased “Town Operation Expenses” for the monies “stored in the “Other” account by \$4,563 to transfer the monies for the 2% COLA to the applicable salary and benefits accounts.
3. Decreased “Harford County Charges” by \$472 to balance the fund.
4. It is the intention of the Board to utilize ARPA monies to pay for Town Sewer Fund operations (treatment of sewage) in the amount shown in the budget, \$890,000 which will then enable us to use those monies to pay for the various projects as outlined on page 17 in the FY23 budget.

The amendments to the tentative budget were previously discussed at the May 10, 2022 budget session and are reflected in the seven-page Final Budget.



**RESOLUTION NO. 1186-22**

**A RESOLUTION PROVIDING FOR THE ANNUAL  
BUDGET OF THE TOWN OF BEL AIR FOR THE  
FISCAL YEAR BEGINNING ON JULY 1, 2022  
AND ENDING JUNE 30, 2023**

**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 .17% of the amount of tax due at the second installment which shall increase monthly if not paid by December 31, 2022; and the budget for the period beginning July 1, 2022 and ending June 30, 2023, shall be as shown on Exhibit A.

**AND BE IT FURTHER ENACTED AND ORDAINED** that this Resolution shall take effect on the 16th day of May 2022.

**PASSED AND APPROVED:**

AYES:

NAYES:

ABSENT:

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Kevin M. Bianca, Chair  
Board of Town Commissioners

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Michael L. Krantz, Town Clerk

**TOWN OF BEL AIR  
FINAL BUDGET  
REVENUES FY 2023**

	Budget		Estimated
	FY2022 @ \$.54 Real Prop		FY2023 @ \$.54 Real Prop
<b>I. GENERAL FUND</b>	FY2022 @ \$1.20 Pers Prop		FY2023 @ \$1.20 Pers Prop
<b><u>Operating Revenues</u></b>			
Real Property Taxes	\$8,021,079		\$8,004,915
Half-year Taxes	0		0
Personal Property Taxes - Unincorporated	12,500		12,500
Public Utilities Corporation	503,000		500,000
Ordinary Business Corporations - Incorporated	497,000		500,000
Penalties & Interest	50,000		50,000
			9,067,415
Income Taxes	1,645,000		1,677,900
Admission & Amusement Taxes	50,000		60,000
Highway User	486,614		505,175
Police Protection Grant	229,564		234,564
			2,477,639
Business Licenses	55,000		55,000
Public Works Fees	55,000		35,000
Planning & Zoning Fees	16,000		13,000
Cable TV Franchise	145,000		145,000
Liquor Licenses	0		0
			248,000
American Rescue Plan (ARPA)	190,217		1,613,195
Governor's Office Crime Prevention Grant	22,435		38,103
Miscellaneous Grants - MD	23,348		0
Financial Corps. - County Grant	8,458		8,458
Harford County Tax Rebate	1,230,227		1,216,111
Traffic Grants	8,000		8,000
Stormwater Management Harford County	145,000		145,000
Miscellaneous Grant - Harford County	20,000		0
Miscellaneous Grants	18,259		0
			3,028,867
Bel Air Armory Fees	75,000		90,000
Police & PW Overtime Reimbursement	20,000		20,000
Police Security (Overtime) Schools	25,000		30,000
Police Reports	1,800		1,800
False Alarm Fees	25,000		18,000
Red Light Camera	597,000		570,000
Miscellaneous Income	5,000		5,000
Finance Fees	9,900		9,900
Administration Fees	1,500		1,000
MAWC Well Fees	7,000		9,000
Interest on Investments	20,000		25,000
MD Homebuilder Guaranty Fund	800		800
Seized Property	4,000		4,000
Rental Income-Armory Marketplace	30,000		35,000
Alliance Contribution	5,000		2,500
Rockfield Foundation Contribution	7,950		700
Vehicle/Equipment Sale Proceeds	64,000		47,000
Vehicle/Equipment Proceeds	0		0
			822,700
<b><u>Total Operating Revenues</u></b>	<b>\$14,330,651</b>		<b>\$15,691,621</b>
Transfer from Unassigned	359,038		41,273
Transfer from Capital Reserve	22,517		56,600
Transfer from Worker's Comp Reserve	0		44,829
Transfer to Seized Property Reserve	(2,000)		(2,000)
Transfer from Leave Payout Reserve	90,633		0
Transfer from Sewer Fund	355,733		382,580
Transfer from Parking Fund	252,540		271,714
			794,996
<b><u>GENERAL FUND TOTAL REVENUES</u></b>	<b>\$15,409,112</b>	1	<b>\$16,486,617</b>

**TOWN OF BEL AIR  
FINAL BUDGET  
REVENUES FY 2023**

	<b>Budget FY2022</b>	<b>Estimated FY2023</b>
<b>II. SEWER FUND</b>		
<b>Revenues</b>		
Sewer User Charges	\$2,350,000	\$2,450,000
Bay Restoration Fee Interest	2,500	2,000
Other Revenue	15,050	13,300
Utility Locator Fees	19,000	19,000
User Benefit Fees	36,260	37,030
American Rescue Plan (ARPA)	0	890,000
Connection Fees	<u>50,000</u>	<u>50,000</u>
<b><u>SEWER FUND TOTAL REVENUES</u></b>	<b>\$2,472,810</b>	<b>\$3,461,330</b>
<b>III. PARKING FUND</b>		
<b>Revenues</b>		
Meter Collections	\$182,000	\$125,000
Parking Fines	125,000	115,000
Lease Fees	70,064	71,411
County Share Operating Expenses	104,582	117,582
County Share Capital Expenses	10,080	10,080
Transfer from Retained Earnings	<u>9,850</u>	<u>85,401</u>
<b><u>PARKING FUND TOTAL REVENUES</u></b>	<b>\$501,576</b>	<b>\$524,474</b>
<b>IV. SPECIAL REVENUE FUND</b>		
<b>Revenues</b>		
Stormwater Management Fee In Lieu	\$3,000	\$3,000
Open Space Fee in Lieu	5,000	2,000
Tree Planting - Forest Conservation	2,000	2,000
Tree Planting - Fee In Lieu	5,000	2,000
Memorials	200	200
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	2,000
Seized Property - Federal Treasury	9,500	9,500
Cultural Arts Commission	17,855	16,440
CDBG Project	51,580	80,357
Community Legacy Grant	0	100,000
Community Parks & Playground Grant	175,464	115,000
Rockfield Playground Grant	100,000	0
Chesapeake Bay Trust Grant	14,850	0
Revolving Loan Fund	<u>1,000</u>	<u>500</u>
<b><u>SPECIAL REVENUE FUND TOTAL REVENUES</u></b>	<b>\$410,449</b>	<b>\$346,497</b>
<b><u>TOTAL REVENUES ALL FUNDS</u></b>	<b>\$18,793,947</b>	<b>\$20,818,918</b>
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**TOWN OF BEL AIR  
FINAL BUDGET  
EXPENDITURES FY 2023**

**I. GENERAL FUND**

	<b>Budget FY 2022</b>	<b>Proposed 2023</b>	
<b><u>GENERAL GOVERNMENT</u></b>			
<b><u>Bel Air Reckord Armory</u></b>			
Salaries/Benefits	\$118,140	\$128,640	
Expenses	137,613	100,796	
Capital Improvements	0	25,000	254,436
<b><u>Administrator</u></b>			
Salaries/Benefits	171,434	173,544	
Expenses	1,254	904	
Municipal League Dues	18,211	18,543	192,991
<b><u>Town Buildings</u></b>			
Salaries/Benefits	63,939	66,371	
Expenses	196,482	200,912	
Capital Improvements	214,739	200,000	467,283
<b><u>Human Resources</u></b>			
Salaries/Benefits	246,281	257,254	
Expenses	75,898	38,844	296,098
<b><u>Election</u></b>			
Expenses	3,700	0	
<b><u>Finance</u></b>			
Salaries/Benefits	559,883	577,432	
Audit	17,750	19,525	
Expenses	48,998	24,740	
OPEB Actuarial Valuation/GASB Pension Review	11,200	11,200	632,897
<b><u>Legal Services</u></b>			
Expenses	53,800	54,800	
<b><u>Planning &amp; Zoning</u></b>			
Salaries/Benefits	510,417	518,176	
Expenses	77,708	130,002	
Capital Projects	55,776	475,000	1,123,178
<b><u>Economic Development</u></b>			
Salaries/Benefits	368,966	386,521	
Expenses	84,635	137,232	523,753
<b><u>Commissioners</u></b>			
Salaries/Benefits	27,351	27,493	
Expenses	28,550	32,275	59,768
<b><u>Technology</u></b>			
Salaries/Benefits	225,121	261,299	
Expenses	249,349	256,826	
Software/Hardware (non-capital)	25,200	13,530	
Software/Hardware (capital)	39,000	60,800	592,455
<b><u>Public Relations</u></b>			
Salaries/Benefits	96,917	102,102	
Expenses	7,326	6,254	108,356
<b><u>TOTAL GENERAL GOVERNMENT</u></b>	<b>\$3,735,638</b>	<b>\$4,306,015</b>	



**TOWN OF BEL AIR  
FINAL BUDGET  
EXPENDITURES FY 2023**

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

	<b>Budget FY 2022</b>	<b>Proposed FY 2023</b>
<b><u>BENEFITS</u></b>		
Medical Insurance	\$7,090	\$8,405
OPEB (Other Postemployment Benefits)	45,000	45,000
Transfer to Leave Payout Reserve	<u>0</u>	<u>10,000</u>
<b><u>TOTAL BENEFITS</u></b>	<b>\$52,090</b>	<b>\$63,405</b>
<b><u>MISCELLANEOUS</u></b>		
General Insurance	\$125,200	\$133,000
Miscellaneous Expenses	44,050	42,180
Contingency	12,700	2,500
Transfer to Capital Reserve	<u>20,000</u>	<u>20,000</u>
<b><u>TOTAL MISCELLANEOUS</u></b>	<b>\$201,950</b>	<b>\$197,680</b>
<b><u>DEBT SERVICE</u></b>		
Debt Service - Equipment/Vehicles	\$625,155	\$134,180
Debt Service - JCI Energy Project	75,927	75,927
Debt Service - PD/TH Renovation	<u>204,022</u>	<u>401,629</u>
<b><u>TOTAL DEBT SERVICE</u></b>	<b>\$905,104</b>	<b>\$611,736</b>
<b><u>PUBLIC SAFETY</u></b>		
Volunteer Fire Co. Contribution	\$159,589	\$167,568
Red Light Camera Program	227,020	231,975
Hydrant Rental	<u>51,338</u>	<u>55,584</u>
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b>\$437,947</b>	<b>\$455,127</b>
<b><u>POLICE DEPARTMENT</u></b>		
Salaries/Benefits	\$5,200,502	\$5,411,870
Expenses	307,392	363,012
Police Vehicles, Capital	<u>106,719</u>	<u>120,000</u>
<b><u>TOTAL POLICE DEPARTMENT</u></b>	<b>\$5,614,613</b>	<b>\$5,894,882</b>

**TOWN OF BEL AIR  
FINAL BUDGET  
EXPENDITURES FY 2023**

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

	<b>Budget FY 2022</b>	<b>Proposed FY 2023</b>	
<b><u>PUBLIC WORKS</u></b>			
<b><u>General Administration</u></b>			
Salaries/Benefits	\$1,000,818	\$1,009,759	
Expenses	98,057	94,630	
MS4 SWM Program	145,000	145,000	
Vehicle, Capital	0	50,000	1,299,389
<b><u>Town Shop</u></b>			
Salaries/Benefits	234,603	245,970	
Expenses	182,120	202,240	448,210
<b><u>Streets &amp; Highways</u></b>			
Salaries/Benefits	694,904	783,010	
Expenses	383,810	378,810	
Construction, Capital	355,000	530,261	
Vehicle/Equipment, Capital	109,049	271,579	1,963,660
<b><u>Refuse Collection</u></b>			
Salaries/Benefits	699,086	760,110	
Expenses	171,907	183,258	
Vehicle/Equipment, Capital	<u>227,866</u>	<u>121,000</u>	1,064,368
<b><u>TOTAL PUBLIC WORKS</u></b>	<b><u>\$4,302,220</u></b>	<b><u>\$4,775,627</u></b>	
<b><u>COMMITTEES</u></b>			
<b>Parks &amp; Recreation</b>	\$86,700	\$104,295	
<b>Christmas Parade</b>	0	5,000	
<b>Independence Day</b>	15,200	15,200	
<b>Boys &amp; Girls Club</b>	10,000	10,000	
<b>Appearance &amp; Beautification</b>	39,300	39,300	
<b>Cultural Arts</b>	<u>8,350</u>	<u>8,350</u>	
<b><u>TOTAL COMMITTEES</u></b>	<b><u>\$159,550</u></b>	<b><u>\$182,145</u></b>	
<b><u>TOTAL GENERAL FUND EXPENDITURES</u></b>	<b><u>\$15,409,112</u></b>	<b><u>\$16,486,617</u></b>	

**TOWN OF BEL AIR  
FINAL BUDGET  
EXPENDITURES FY 2023**

**II. SEWER FUND**

	<b>Budget FY 2022</b>	<b>Proposed FY 2023</b>
Harford County Charges	\$1,509,144	\$1,572,552
Salaries/Benefits	230,196	256,734
Town Operation Expenses	132,671	117,531
Depreciation	82,077	82,077
Amortization Expense - Sewer Agreement	24,248	24,248
Transfer to General Fund	355,733	382,580
Root Control Maintenance	35,000	35,000
Pump Station Engineering	0	40,000
Connection Payments	50,000	50,000
User Benefit Fees	36,260	37,030
Pump Station Repairs/Replacements, Capital	0	850,000
Debt Service - Inflow and Infiltration	10,421	7,966
Debt Service - Sewer System CIP	1,322	948
Debt Service - DHCD Refinance II	4,467	3,807
Debt Service - JC Sewer Main	<u>1,271</u>	<u>857</u>
<b><u>TOTAL SEWER FUND EXPENSES</u></b>	<b>\$2,472,810</b>	<b>\$3,461,330</b>

**III. PARKING FUND**

**Parking Lots**

Operating Expenses	\$6,445	\$6,460
Maintenance	3,000	3,000
Transfer to General Fund	156,150	171,648

**Parking Garage**

Operating Expenses	31,525	37,000
Elevator Contract/Maintenance	7,050	7,050
Transfer to General Fund	96,389	100,066
Insurance	20,804	23,992
Capital Repairs	15,000	15,000
Debt Service - Parking Garage Sweeper	605	486
Debt Service - Parking Garage Main/Rep	751	207
Debt Service - Parking Garage JCI	1,559	1,430

**Other**

Parking Fine Charges	25,000	21,850
Miscellaneous	1,846	1,246
Postage	1,790	1,900
Depreciation	132,960	132,960
Debt Service - Parking Enforcement Vehicle	<u>702</u>	<u>179</u>

<b><u>TOTAL PARKING FUND EXPENSES</u></b>	<b>\$501,576</b>	<b>\$524,474</b>
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**TOWN OF BEL AIR  
FINAL BUDGET  
EXPENDITURES FY 2023**

**IV. SPECIAL REVENUE FUND**

	<b>Budget FY 2022</b>	<b>Proposed FY 2023</b>
Stormwater Management Fee In Lieu	\$3,000	\$3,000
Open Space Fee In Lieu	5,000	2,000
Tree Planting - Forest Conservation	2,000	2,000
Tree Planting - Fee In Lieu	5,000	2,000
Memorials	200	200
Public Amenity	2,000	2,000
Explorer Scouts	9,000	9,000
Auxiliary Police	2,500	2,500
Seized Property	11,500	2,000
Seized Property - Federal Treasury	9,500	9,500
Cultural Arts Commission	17,855	16,440
CDBG Project	51,580	80,357
Community Legacy Grant	0	100,000
Community Parks & Playground Grant	175,464	115,000
Rockfield Playground Grant	100,000	0
Chesapeake Bay Trust Grant	14,850	0
Revolving Loan Fund	1,000	500
<b><u>TOTAL SPECIAL REVENUE FUND EXPENDITURES</u></b>	<b><u>\$410,449</u></b>	<b><u>\$346,497</u></b>
<b><u>TOTAL EXPENDITURES ALL FUNDS</u></b>	<b><u>\$18,793,947</u></b>	<b><u>\$20,818,918</u></b>