

May 19, 2025				Page 1	Exhibit A
TOWN OF BEL AIR					
FINAL BUDGET					
REVENUES FY 2026					
		Budget		Estimated	
		FY2025 @ \$.54 Real Prop		FY2026 @ \$.54 Real Prop	
I. GENERAL FUND		FY2025 @ \$1.20 Pers Prop		FY2026 @ \$1.20 Pers Prop	
Operating Revenues					
Real Property Taxes		\$8,641,172		\$9,202,125	
Half-year Taxes		2,160		2,463	
Personal Property Taxes - Unincorporated		8,000		8,000	
Public Utilities Corporation		500,000		543,000	
Ordinary Business Corporations - Incorporated		420,000		420,000	
Penalties & Interest		58,000		65,000	10,240,588
Income Taxes		2,198,000		2,447,000	
Admission & Amusement Taxes		70,000		40,000	
Highway User		720,478		805,562	
Police Protection Grant		271,389		261,485	3,554,047
Business Licenses		55,000		60,000	
Public Works Fees		47,500		60,000	
Planning & Zoning Fees		20,000		13,000	
Cable TV Franchise		130,000		121,000	
Liquor Licenses		0		0	254,000
Bulletproof Vest Grant		3,090		0	
American Rescue Plan (ARPA)		890,000		0	
Governor's Office Crime Prevention Grant		35,134		2,500	
Financial Corps. - County Grant		8,458		8,458	
Harford County Tax Rebate		1,231,281		1,271,317	
Traffic Grants		8,000		8,000	
Stormwater Management Harford County		140,000		130,000	
Miscellaneous Grant-MD		25,441		20,840	
Miscellaneous Grants		12,000		84,705	1,525,820
Bel Air Armory Fees		97,000		125,000	
Police & PW Overtime Reimbursement		28,375		39,300	
Police Security (Overtime) Schools		29,400		29,625	
Police Reports		1,800		2,100	
False Alarm Fees		8,000		7,000	
Red Light Camera		581,250		637,500	
Miscellaneous Income		5,000		35,000	
Finance Fees		10,200		10,500	
Administration Fees		300		300	
MAWC Well Fees		6,000		6,000	
Interest on Investments		500,000		420,000	
MD Homebuilder Guaranty Fund		300		0	
Seized Property		3,000		3,000	
Rental Income-Armory Marketplace		32,155		35,000	
Alliance Contribution		2,261		3,650	
Rockfield Foundation Contribution		1,100		0	
Vehicle/Equipment Sale Proceeds		31,000		42,000	1,395,975
Transfer from Unassigned		0		313,338	
Transfer from Capital Reserve		1,089,500		758,000	
Transfer to Seized Property Reserve		(2,000)		(2,000)	
Transfer from Sewer Fund		416,087		434,917	
Transfer from Parking Fund		287,115		309,504	1,813,759
GENERAL FUND TOTAL REVENUES		\$18,622,946		\$18,784,189	
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REVENUES FY 2026			
	Budget FY2025	Estimated FY2026	
II. SEWER FUND			
Revenues			
Sewer User Charges	\$2,850,000	\$3,048,000	
Bay Restoration Fee Interest	3,210	2,220	
Other Revenue	24,800	31,400	
Utility Locator Fees	23,255	18,200	
User Benefit Fees	30,065	28,840	
American Rescue Plan (ARPA)	3,445,000	0	
Equip/Veh Sale Proceeds	4,000	0	
Connection Fees	<u>385,000</u>	<u>50,000</u>	
SEWER FUND TOTAL REVENUES	\$6,765,330	\$3,178,660	
III. PARKING FUND			
Revenues			
Meter Collections	\$134,800	\$125,000	
Parking Fines	76,000	104,700	
Lease Fees	60,962	69,054	
Investment Interest	0	2,126	
County Share Operating Expenses	152,613	136,386	
County Share Capital Expenses	10,080	10,080	
Transfer from Retained Earnings	<u>154,857</u>	<u>140,411</u>	
PARKING FUND TOTAL REVENUES	\$589,312	\$587,757	
IV. SPECIAL REVENUE FUND			
Revenues			
Stormwater Management Fee In Lieu	\$3,000	\$3,000	
Open Space Fee in Lieu	2,000	2,000	
Tree Planting - Forest Conservation	2,000	2,000	
Tree Planting - Fee In Lieu	2,000	2,000	
Memorials	200	300	
Public Amenity	2,000	2,000	
Explorer Scouts	22,725	27,025	
Transfer from GF Seized Property	700	700	
Seized Property - Federal Treasury	19,000	32,000	
Seized Property - Federal DOJ	30,392	30,392	
Cultural Arts Commission	16,560	16,950	
CDBG Project	56,517	52,354	
Community Parks & Playground Grant	<u>110,100</u>	<u>0</u>	
SPECIAL REVENUE FUND TOTAL REVENUES	\$267,194	\$170,721	
TOTAL REVENUES ALL FUNDS	\$26,244,782	\$22,721,327	
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TOWN OF BEL AIR			
FINAL BUDGET			
EXPENDITURES FY 2026			
I. GENERAL FUND	Budget FY 2025	Proposed 2026	

GENERAL GOVERNMENT				
<u>Bel Air Reckord Armory</u>				
Salaries/Benefits		\$141,372	\$148,623	
Expenses		98,700	112,500	
Capital Improvements		50,000	0	261,123
<u>Administrator</u>				
Salaries/Benefits		194,742	203,473	
Expenses		6,245	3,301	
Municipal League Dues		15,000	15,450	222,224
<u>Town Buildings</u>				
Salaries/Benefits		137,661	155,426	
Expenses		223,400	232,763	
Capital Improvements		275,000	164,000	552,189
<u>Human Resources</u>				
Salaries/Benefits		311,482	362,776	
Expenses		38,450	44,340	407,116
<u>Election</u>				
Expenses		0	10,550	
<u>Finance</u>				
Salaries/Benefits		634,935	645,086	
Audit		22,234	20,669	
Expenses		23,550	24,399	
OPEB Actuarial Valuation/GASB Pension Review		11,200	11,200	701,354
<u>Legal Services</u>				
Expenses		139,955	135,076	
<u>Planning & Zoning</u>				
Salaries/Benefits		569,091	574,755	
Expenses		66,702	61,764	
Vehicle, Capital		0	50,000	
Capital Projects		1,272,000	109,705	796,224
<u>Economic Development</u>				
Salaries/Benefits		395,895	445,067	
Expenses		83,182	81,670	526,737
<u>Commissioners</u>				
Salaries/Benefits		27,298	27,237	
Expenses		20,274	17,558	44,795
<u>Technology</u>				
Salaries/Benefits		282,551	264,756	
Expenses		349,012	382,061	
Vehicle, Capital		0	38,000	
Software/Hardware (capital)		46,600	68,964	753,781
<u>Public Relations</u>				
Salaries/Benefits		91,408	102,047	
Expenses		8,741	4,124	106,171
<u>TOTAL GENERAL GOVERNMENT</u>		\$5,536,680	\$4,517,340	

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**TOWN OF BEL AIR
FINAL BUDGET
EXPENDITURES FY 2026**

I. GENERAL FUND (Cont'd)

**Budget
FY 2025**

**Proposed
FY 2026**

BENEFITS

MS4 SWM Program		140,000	85,000	1,394,056
Town Shop				
Salaries/Benefits		284,294	306,961	
Expenses		191,828	185,360	
Equipment, Capital		0	70,000	562,321
Streets & Highways				
Salaries/Benefits		920,106	1,003,397	
Expenses		423,110	397,825	
Construction, Capital		345,000	480,000	
Vehicle/Equipment, Capital		335,000	392,000	2,273,222
Refuse Collection				
Salaries/Benefits		768,289	824,295	
Expenses		<u>240,685</u>	<u>252,511</u>	1,076,806
TOTAL PUBLIC WORKS		\$4,862,407	\$5,306,405	
COMMITTEES				
Parks & Recreation		\$102,000	\$105,060	
Christmas Parade		5,000	5,500	
Independence Day		15,200	15,200	
Boys & Girls Club		13,750	14,162	
Appearance & Beautification		39,300	41,265	
Cultural Arts		<u>8,350</u>	<u>8,350</u>	
TOTAL COMMITTEES		\$183,600	\$189,537	
TOTAL GENERAL FUND EXPENDITURES		\$18,622,946	\$18,784,189	
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**TOWN OF BEL AIR
FINAL BUDGET
EXPENDITURES FY 2026**

II. SEWER FUND

	Budget FY 2025	Proposed FY 2026
Harford County Charges	\$1,986,255	\$1,951,777
Salaries/Benefits	272,304	292,615
Town Operation Expenses	117,290	138,791
Depreciation	75,000	75,000
Transfer to General Fund	416,087	434,917
Root Control Maintenance	35,000	45,000

Pump Station Engineering		380,000	160,000
Connection Payments		385,000	50,000
User Benefit Fees		30,065	28,840
Pump Station Repairs/Replacements, Capital		3,000,000	0
Vehicles, Capital		65,000	0
Debt Service - Inflow and Infiltration		3,095	1,720
Debt Service - Sewer System CIP		179	0
Debt Service - JC Sewer Main		55	0
TOTAL SEWER FUND EXPENSES		\$6,765,330	\$3,178,660

III. PARKING FUND

Parking Lots

Operating Expenses		\$4,475	\$4,517
Maintenance		5,000	5,000
Transfer to General Fund		191,927	208,484

Parking Garage

Operating Expenses		66,275	49,281
Elevator Contract/Maintenance		8,600	8,600
Transfer to General Fund		95,188	101,020
Insurance		50,130	37,144
Capital Repairs		15,000	15,000
Debt Service - Parking Garage Sweeper		239	113
Debt Service - Parking Garage JCI		1,161	1,020

Other

Parking Fine Charges		14,440	19,893
Miscellaneous		1,090	1,117
Postage		680	1,495
Depreciation		135,000	135,000
Debt Service - Parking Enforcement Vehicle		107	73

TOTAL PARKING FUND EXPENSES		\$589,312	\$587,757
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**TOWN OF BEL AIR
FINAL BUDGET
EXPENDITURES FY 2026**

IV. SPECIAL REVENUE FUND

	Budget FY 2025	Proposed FY 2026
Stormwater Management Fee In Lieu	\$3,000	\$3,000
Open Space Fee In Lieu	2,000	2,000
Tree Planting - Forest Conservation	2,000	2,000
Tree Planting - Fee In Lieu	2,000	2,000
Memorials	200	300
Public Amenity	2,000	2,000
Explorer Scouts	22,725	27,025
Seized Property	700	700
Seized Property - Federal Treasury	19,000	32,000

