

**RESOLUTION NO. 1165-21  
TENTATIVE BUDGET FOR FISCAL YEAR 2022**

**WHEREAS**, the Town Administrator submitted his budget for fiscal year 2022; and

**WHEREAS**, the Board of Town Commissioners has reviewed said budget;

**NOW, THEREFORE, BE IT RESOLVED**, the tentative budget consisting of pages one through seven, dated April 19, 2021, for fiscal year 2022, in the amount of \$18,637,709 be adopted; and

**BE IT FURTHER RESOLVED** that the tax rates are established within the Tentative Budget at \$.54 and \$1.20 per one hundred dollars of assessable value of real and personal property, subject to taxation, respectively.

ADOPTED:

PUBLIC HEARING:

AYES:

NAYS:

ABSENT:

\_\_\_\_\_  
Amy Chmielewski, Chairman  
Board of Town Commissioners

\_\_\_\_\_  
Michael L. Krantz, Town Clerk

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

|   | <b>Budget</b>                           | <b>Estimated</b>                        |           |
|---|---|---|-----------|
|   | <b>FY2021 @ \$.50 Real Prop</b>         | <b>FY2022 @ \$.54 Real Prop</b>         |           |
| <b>I. GENERAL FUND</b>                        | <b><u>FY2021 @ \$1.16 Pers Prop</u></b> | <b><u>FY2022 @ \$1.20 Pers Prop</u></b> |           |
| <b><u>Operating Revenues</u></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                                 | 518,000                                 |           |
| Ordinary Business Corporations - Incorporated | 490,000                                 | 507,000                                 |           |
| Penalties & Interest                          | 35,000                                  | 50,000                                  | 8,941,574 |
| 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                                  | 35,000                                  |           |
| Miscellaneous Grants - MD                     | 49,037                                  | 0                                       |           |
| 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 Grants                          | 13,100                                  | 0                                       | 1,430,920 |
| Bel Air Armory Fees                           | 50,000                                  | 60,000                                  |           |
| 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                                     | 673,100   |
| Vehicle/Equipment Sale Proceeds               | 20,000                                  | 40,000                                  |           |
| Real Estate Sale Proceeds                     | 30,000                                  | 0                                       |           |
| Vehicle/Equipment Proceeds                    | <u>449,418</u>                          | <u>505,000</u>                          |           |
| <b><u>Total Operating Revenues</u></b>        | <b>\$13,628,582</b>                     | <b>\$14,078,538</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           | <b>(2,000)</b>                          | <b>(2,000)</b>                          |           |
| Transfer from Sewer Fund                      | 326,371                                 | 355,733                                 |           |
| Transfer from Parking Fund                    | <u>250,627</u>                          | <u>252,540</u>                          | 1,029,246 |
| <b><u>GENERAL FUND TOTAL REVENUES</u></b>     | <b>\$14,271,080</b>                     | <b>\$15,107,784</b>                     |           |

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

|   | Budget<br>FY2021           | Estimated<br>FY2022        |
|---|----------------------------|----------------------------|
| <b><u>II. SEWER FUND</u></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><u>SEWER FUND TOTAL REVENUES</u></b>           | <b><u>\$2,562,695</u></b>  | <b><u>\$2,472,810</u></b>  |
| <b><u>III. PARKING FUND</u></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><u>PARKING FUND TOTAL REVENUES</u></b>         | <b><u>\$633,401</u></b>    | <b><u>\$501,576</u></b>    |
| <b><u>IV. SPECIAL REVENUE FUND</u></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 Legacy Grant                            | 0                          | 280,000                    |
| Community Parks & Playground Grant                | 0                          | 115,000                    |
| Revolving Loan Fund                               | <u>1,500</u>               | <u>1,000</u>               |
| <b><u>SPECIAL REVENUE FUND TOTAL REVENUES</u></b> | <b><u>\$115,402</u></b>    | <b><u>\$555,539</u></b>    |
| <b><u>TOTAL REVENUES ALL FUNDS</u></b>            | <b><u>\$17,582,578</u></b> | <b><u>\$18,637,709</u></b> |

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

**I. GENERAL FUND**

|  | Budget<br>FY 2021  | Proposed<br>2022   |         |
|--|--------------------|--------------------|---------|
| <b><u>GENERAL GOVERNMENT</u></b>             |                    |                    |         |
| <b><u>Bel Air Reckord Armory</u></b>         |                    |                    |         |
| Salaries/Benefits                            | \$104,731          | \$107,929          |         |
| Expenses                                     | 110,477            | 145,613            |         |
| Capital Improvements                         | 23,000             | 25,000             | 278,542 |
| <b><u>Administrator</u></b>                  |                    |                    |         |
| Salaries/Benefits                            | 160,632            | 160,630            |         |
| Expenses                                     | 2,900              | 2,954              |         |
| Municipal League Dues                        | 18,802             | 18,211             | 181,795 |
| <b><u>Town Buildings</u></b>                 |                    |                    |         |
| Salaries/Benefits                            | 54,216             | 54,890             |         |
| Expenses                                     | 523,158            | 193,352            |         |
| Capital Improvements                         | 60,000             | 25,000             |         |
| JCI Energy Project                           | 7,868              | 0                  | 273,242 |
| <b><u>Human Resources</u></b>                |                    |                    |         |
| Salaries/Benefits                            | 227,723            | 242,095            |         |
| Expenses                                     | 40,613             | 38,273             | 280,368 |
| <b><u>Election</u></b>                       |                    |                    |         |
| Expenses                                     | 0                  | 3,700              |         |
| <b><u>Finance</u></b>                        |                    |                    |         |
| Salaries/Benefits                            | 535,667            | 538,712            |         |
| Audit  | 17,250             | 17,750             |         |
| Expenses                                     | 27,545             | 25,498             |         |
| OPEB Actuarial Valuation/GASB Pension Review | 11,200             | 11,200             | 593,160 |
| <b><u>Legal Services</u></b>                 |                    |                    |         |
| Expenses                                     | 44,500             | 49,800             |         |
| <b><u>Planning &amp; Zoning</u></b>          |                    |                    |         |
| Salaries/Benefits                            | 466,471            | 471,932            |         |
| Expenses                                     | 104,991            | 72,672             |         |
| Capital Projects                             | 95,000             | 35,000             | 579,604 |
| <b><u>Economic Development</u></b>           |                    |                    |         |
| Salaries/Benefits                            | 330,191            | 332,821            |         |
| Expenses                                     | 62,953             | 127,635            | 460,456 |
| <b><u>Commissioners</u></b>                  |                    |                    |         |
| Salaries/Benefits                            | 27,259             | 27,351             |         |
| Expenses                                     | 36,850             | 30,550             | 57,901  |
| <b><u>Technology</u></b>                     |                    |                    |         |
| Salaries/Benefits                            | 168,402            | 169,550            |         |
| Expenses                                     | 227,981            | 199,099            |         |
| Software/Hardware (non-capital)              | 57,773             | 20,450             |         |
| Vehicle, capital                             | 0                  | 30,000             |         |
| Software/Hardware (capital)                  | 55,000             | 45,000             | 464,099 |
| <b><u>Public Relations</u></b>               |                    |                    |         |
| Salaries/Benefits                            | 86,951             | 88,191             |         |
| Expenses                                     | 12,326             | 7,326              | 95,517  |
| <b><u>TOTAL GENERAL GOVERNMENT</u></b>       | <b>\$3,702,430</b> | <b>\$3,318,184</b> |         |

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

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

|                                       | Budget<br>FY 2021  | Proposed<br>FY 2022 |
|---------------------------------------|--------------------|---------------------|
| <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             | 613,554             |
| 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>\$809,304</b>    |
| <b><u>DEBT SERVICE</u></b>            |                    |                     |
| Debt Service - Equipment/Vehicles     | \$285,373          | \$324,688           |
| 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>\$864,144</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        | \$4,883,488         |
| 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>\$5,303,406</b>  |

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

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

|   | Budget<br>FY 2021          | Proposed<br>FY 2022        |           |
|---|----------------------------|----------------------------|-----------|
| <b><u>PUBLIC WORKS</u></b>                    |                            |                            |           |
| <b><u>General Administration</u></b>          |                            |                            |           |
| Salaries/Benefits                             | \$874,091                  | \$938,668                  |           |
| Expenses                                      | 104,962                    | 94,057                     |           |
| MS4 SWM Program                               | 155,871                    | 145,000                    | 1,177,725 |
| <b><u>Town Shop</u></b>                       |                            |                            |           |
| Salaries/Benefits                             | 208,400                    | 212,793                    |           |
| Expenses                                      | 156,920                    | 160,120                    |           |
| Vehicle/Equipment, Capital                    | 5,928                      | 0                          | 372,913   |
| <b><u>Streets &amp; Highways</u></b>          |                            |                            |           |
| Salaries/Benefits                             | 673,660                    | 716,386                    |           |
| Expenses                                      | 435,770                    | 381,310                    |           |
| Construction, Capital                         | 373,000                    | 355,000                    |           |
| Vehicle/Equipment, Capital                    | 446,565                    | 145,000                    | 1,597,696 |
| <b><u>Refuse Collection</u></b>               |                            |                            |           |
| Salaries/Benefits                             | 613,082                    | 640,162                    |           |
| Expenses                                      | 121,157                    | 171,907                    |           |
| Vehicle/Equipment, Capital                    | <u>0</u>                   | <u>210,000</u>             | 1,022,069 |
| <b><u>TOTAL PUBLIC WORKS</u></b>              | <b><u>\$4,169,406</u></b>  | <b><u>\$4,170,403</u></b>  |           |
| <b><u>COMMITTEES</u></b>                      |                            |                            |           |
| <b>Parks &amp; Recreation</b>                 | \$86,700                   | \$86,700                   |           |
| <b>Christmas Parade</b>                       | 0                          | 0                          |           |
| <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>Elderly &amp; Needy</b>                    | 0                          | 0                          |           |
| <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>\$159,550</u></b>    |           |
| <b><u>TOTAL GENERAL FUND EXPENDITURES</u></b> | <b><u>\$14,271,080</u></b> | <b><u>\$15,107,784</u></b> |           |

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

**II. SEWER FUND**

|  | <b>Budget<br/>FY 2021</b> | <b>Proposed<br/>FY 2022</b> |
|--|---------------------------|-----------------------------|
| Harford County Charges                     | \$1,434,516               | \$1,509,144                 |
| Salaries/Benefits                          | 225,540                   | 230,196                     |
| Town Operation Expenses                    | 122,754                   | 132,671                     |
| 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><u>TOTAL SEWER FUND EXPENSES</u></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> |

**TOTAL PARKING FUND EXPENSES****\$633,401****\$501,576**

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

**IV. SPECIAL REVENUE FUND**

|   | <b>Budget<br/>FY 2021</b>  | <b>Proposed<br/>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 Legacy Grant                                | 0                          | 280,000                     |
| Community Parks & Playground Grant                    | 0                          | 115,000                     |
| Revolving Loan Fund                                   | <u>1,500</u>               | <u>1,000</u>                |
| <b><u>TOTAL SPECIAL REVENUE FUND EXPENDITURES</u></b> | <b><u>\$115,402</u></b>    | <b><u>\$555,539</u></b>     |
| <b><u>TOTAL EXPENDITURES ALL FUNDS</u></b>            | <b><u>\$17,582,578</u></b> | <b><u>\$18,637,709</u></b>  |