

**RESOLUTION NO. 1181-22**  
**A RESOLUTION AMENDING THE BUDGET FOR FISCAL YEAR 2022**

**WHEREAS**, Section 703 of Article VII of the Charter of the Town of Bel Air provides that no public money be expended without having been appropriated by the Board of Town Commissioners; and

**WHEREAS**, Section 704 of Article VII of the Charter of the Town of Bel Air provides that any transfer of funds between appropriations for different purposes shall be approved by a majority of the Board of Town Commissioners; and

**WHEREAS**, the Town will be receiving and expending additional funds; it is therefore necessary to account for such receipts and appropriate these funds as expenditures in the corresponding accounts; and

**WHEREAS**, the Town will be transferring funds from various departments to fund overages in other departments; and

**WHEREAS**, there are a number of monetary adjustments which are deemed necessary and it is considered advisable to adjust some estimated revenues and expenditures; and

**WHEREAS**, this Resolution provides that by adopting this Amended Budget, the Board of Town Commissioners has properly appropriated additional funds to be spent in the areas on the Amended Budget;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Town Commissioners, that the Amended Budget be approved;

**AND BE IT FURTHER RESOLVED** that this Resolution shall take effect on the \_\_\_\_ day of April, 2022.

INTRODUCTION:

PUBLIC HEARING:

ENACTMENT:

EFFECTIVE:

AYES:

NAYES:

ABSENT:

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Kevin M. Bianca, Chair  
Board of Town Commissioners

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Michael L. Krantz  
Town Clerk

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<b>TOWN OF BEL AIR</b>				
<b>BUDGET AMENDMENT PROPOSAL</b>				
<b>REVENUES</b>				
<b>FY 2022</b>				
		<b>Approved FY22 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY22 Budget</b>
<b>I. GENERAL FUND</b>				
<b>Operating Revenues</b>				
Real Property Taxes		\$7,848,674	172,405	\$8,021,079
Half-year Taxes		5,400	(5,400)	0
Personal Property Taxes - Unincorporated		12,500		12,500
Public Utilities Corporation		473,000	30,000	503,000
Ordinary Business Corporations - Incorporated		507,000	(10,000)	497,000
Penalties & Interest		50,000		50,000
Income Taxes		1,500,000	145,000	1,645,000
Admission & Amusement Taxes		50,000		50,000
Motor Vehicles (SHA)		453,380	33,234	486,614
Police Protection Grant		229,564		229,564
Business Licenses		63,000	(8,000)	55,000
Public Works Fees		35,000	20,000	55,000
Planning & Zoning Fees		12,000	4,000	16,000
Cable TV Franchise		145,000		145,000
Liquor Licenses		0		0
Bulletproof Vest Grant		4,235	(4,235)	0
Governor's Office Crime Prevention Grant		25,000	(2,565)	22,435
American Rescue Plan (ARPA)		0	165,717	165,717
Miscellaneous Grants, MD		14,848	8,500	23,348
Financial Corps. - County Grant		8,458		8,458
Harford County Tax Rebate		1,230,227		1,230,227
Traffic Grants		8,000		8,000
Stormwater Management Harford County		145,000		145,000
Miscellaneous Grants - Harford County		15,000	5,000	20,000
Bel Air Armory Fees		70,000	5,000	75,000
Police & PW Overtime Reimbursement		20,000		20,000
Police Security (Overtime) Schools		25,000		25,000
Police Reports		1,800		1,800
False Alarm Fees		15,000	10,000	25,000
Red Light Camera		465,000	132,000	597,000
Miscellaneous Income		5,000		5,000
Finance Fees		9,900		9,900
Administration Fees		1,500		1,500
MAWC Well Fees		7,000		7,000
Interest on Investments		20,000		20,000
MD Homebuilder Guaranty Fund		800		800
Seized Property		4,000		4,000
Rental Income-Armory Marketplace		35,000	(5,000)	30,000
Alliance Contribution		2,500	2,500	5,000
Rockfield Foundation Contribution		600	7,350	7,950
Vehicle/Equipment Sale Proceeds		39,000	25,000	64,000
Vehicle/Equipment Proceeds		475,000	(475,000)	0
<b>Total Operating Revenues</b>		<b>\$14,032,386</b>	<b>\$255,506</b>	<b>\$14,287,892</b>
Transfer from Unassigned		359,038		359,038
Transfer from Capital Reserve		35,000	40,776	75,776
Transfer from Worker's Comp Reserve		28,935	(28,935)	0
Transfer to Seized Property Reserve		(2,000)		(2,000)
Transfer from Leave Payout Reserve		0	90,633	90,633
Transfer from Sewer Fund		355,733		355,733
Transfer from Parking Fund		252,540		252,540
<b>GENERAL FUND TOTAL REVENUES</b>	<b>-1-</b>	<b>\$15,061,632</b>	<b>\$357,980</b>	<b>\$15,419,612</b>

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL  
REVENUES  
FY 2022**

	<b>Approved FY22 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY22 Budget</b>
<b>II. SEWER FUND</b>			
<b>Revenues</b>			
Sewer User Charges	\$2,350,000		\$2,350,000
Bay Restoration Fee Interest	2,500		2,500
Other Revenue	15,050		15,050
Miss Utility Fees	19,000		19,000
Interest Income	0		0
User Benefit Fees	36,260		36,260
Connection Fees	<u>50,000</u>		50,000
<b><u>SEWER FUND TOTAL REVENUES</u></b>	<b>\$2,472,810</b>	<b>\$0</b>	<b>\$2,472,810</b>
<b>III. PARKING FUND</b>			
<b>Revenues</b>			
Meter Collections	\$182,000		\$182,000
Parking Fines	125,000		125,000
Lease Fees	70,064		70,064
County Share Operating Expenses	104,582		104,582
County Share Capital Expenses	10,080		10,080
Transfer from Retained Earnings	9,850		9,850
<b><u>PARKING FUND TOTAL REVENUES</u></b>	<b>\$501,576</b>	<b>\$0</b>	<b>\$501,576</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		5,000
Tree Planting - Forest Conservation	2,000		2,000
Tree Planting - Fee In Lieu	5,000		5,000
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		11,500
Seized Property - Federal Treasury	9,500		9,500
Cultural Arts Commission	17,855		17,855
CDBG Project	91,984	(40,404)	51,580
Community Parks & Playground Grant	175,464		175,464
Rockfield Playground Grant	0	100,000	100,000
Chesapeake Bay Trust Grant	0	14,850	14,850
Revolving Loan Fund	<u>1,000</u>		1,000
<b><u>SPECIAL REVENUE TOTAL REVENUES</u></b>	<b>\$336,003</b>	<b>\$74,446</b>	<b>\$410,449</b>
<b><u>TOTAL REVENUES ALL FUNDS</u></b>	<b>\$18,372,021</b>	<b>\$432,426</b>	<b>\$18,804,447</b>

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL  
EXPENDITURES  
FY 2022**

**I. GENERAL FUND**

	<b>Approved FY22 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY22 Budget</b>
<b><u>GENERAL GOVERNMENT</u></b>			
<b><u>Bel Air Reckord Armory</u></b>			
Salaries/Benefits	\$115,140	\$3,000	\$118,140
Expenses	145,613	(8,000)	137,613
Capital Improvements	0	0	0
<b><u>Administrator</u></b>			
Salaries/Benefits	165,946	5,488	171,434
Expenses	1,254		1,254
Municipal League Dues	18,211		18,211
<b><u>Town Buildings</u></b>			
Salaries/Benefits	61,239	2,700	63,939
Expenses	195,852	630	196,482
Capital Improvements	0	214,739	214,739
<b><u>Human Resources</u></b>			
Salaries/Benefits	246,281		246,281
Expenses	38,273	37,625	75,898
<b><u>Election</u></b>			
Expenses	3,700		3,700
<b><u>Finance</u></b>			
Salaries/Benefits	570,883	(11,000)	559,883
Audit	17,750		17,750
Expenses	24,498		24,498
OPEB Actuarial Valuation/GASB Pension Review	11,200		11,200
<b><u>Legal Services</u></b>			
Expenses	49,800	4,000	53,800
<b><u>Planning &amp; Zoning</u></b>			
Salaries/Benefits	497,417	13,000	510,417
Expenses	60,672	17,036	77,708
Capital Improvements	50,000	40,776	90,776
<b><u>Economic Development</u></b>			
Salaries/Benefits	351,866	17,100	368,966
Expenses	84,635		84,635
<b><u>Commissioners</u></b>			
Salaries/Benefits	27,351		27,351
Expenses	28,550		28,550
<b><u>Technology</u></b>			
Salaries/Benefits	225,121		225,121
Expenses	199,099	50,250	249,349
Software/hardware non-capital	20,450		20,450
Software/hardware capital	45,000	(6,000)	39,000
<b><u>Public Relations</u></b>			
Salaries/Benefits	94,917	2,000	96,917
Expenses	7,326		7,326
<b><u>TOTAL GENERAL GOVERNMENT</u></b>	<b>\$3,358,044</b>	<b>\$383,344</b>	<b>\$3,741,388</b>

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL  
EXPENDITURES  
FY 2022**

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

	<b>Approved FY22 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY22 Budget</b>
<b><u>BENEFITS</u></b>			
Insurances	\$7,090		\$7,090
OPEB (Other Postemployment Benefits)	45,000		45,000
Transfer to Leave Payout Reserve	0		0
<b><u>TOTAL BENEFITS</u></b>	<b>\$52,090</b>	<b>\$0</b>	<b>\$52,090</b>
<b><u>MISCELLANEOUS</u></b>			
General Insurance	\$125,200		\$125,200
Miscellaneous Expenses	50,550	(6,500)	44,050
Contingency	2,500	10,200	12,700
Transfer to Capital Reserve	20,000		20,000
<b><u>TOTAL MISCELLANEOUS</u></b>	<b>\$198,250</b>	<b>\$3,700</b>	<b>\$201,950</b>
<b><u>DEBT SERVICE</u></b>			
Debt Service - Equipment/Vehicles	\$322,388	\$302,767	\$625,155
Debt Service - JCI Energy Project	75,927		\$75,927
Debt Service - PD/TH Renovation	462,000	(\$257,978)	\$204,022
Liquor Board Retirement	1,529	(1,529)	0
<b><u>TOTAL DEBT SERVICE</u></b>	<b>\$861,844</b>	<b>\$43,260</b>	<b>\$905,104</b>
<b><u>PUBLIC SAFETY</u></b>			
Hydrant Rental	\$60,094	(\$8,756)	\$51,338
Red Light Camera Program	211,020	16,000	227,020
Volunteer Fire Co. Contribution	159,589		159,589
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b>\$430,703</b>	<b>\$7,244</b>	<b>\$437,947</b>
<b><u>POLICE DEPARTMENT</u></b>			
Salaries/Benefits	\$5,245,785	(\$43,283)	\$5,202,502
Expenses	299,918	7,474	307,392
Police Vehicles, Capital	120,000	(13,281)	106,719
<b><u>TOTAL POLICE DEPARTMENT</u></b>	<b>\$5,665,703</b>	<b>(\$49,090)</b>	<b>\$5,616,613</b>

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL  
EXPENDITURES  
FY 2022**

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

	<b>Approved FY22 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY22 Budget</b>
<b><u>PUBLIC WORKS</u></b>			
<b><u>General Administration</u></b>			
Salaries/Benefits	\$987,518	\$13,300	\$1,000,818
Expenses	94,057	4,000	98,057
MS4 SWM Program	145,000		145,000
<b><u>Town Shop</u></b>			
Salaries/Benefits	227,600	7,003	234,603
Expenses	160,120	22,000	182,120
Equipment, Capital	0		0
<b><u>Streets &amp; Highways</u></b>			
Salaries/Benefits	769,580	(71,926)	697,654
Expenses	381,310	2,500	383,810
Capital, Construction	355,000		355,000
Vehicle/Equipment, Capital	145,000	(35,951)	109,049
<b><u>Refuse Collection</u></b>			
Salaries/Benefits	688,356	10,730	699,086
Expenses	171,907		
Vehicle/Equipment, Capital	210,000	17,866	227,866
<b><u>TOTAL PUBLIC WORKS</u></b>	<b>\$4,335,448</b>	<b>(\$30,478)</b>	<b>\$4,133,063</b>
<b><u>COMMITTEES</u></b>			
<b>Parks &amp; Recreation</b>	\$86,700		\$86,700
<b>Independence Day</b>	15,200		15,200
<b>Boys &amp; Girls Club</b>	10,000		10,000
<b>Christmas Parade</b>	0		0
<b>Appearance &amp; Beautification</b>	39,300		39,300
<b>Elderly &amp; Needy</b>	0		0
<b>Cultural Arts</b>	8,350		8,350
<b><u>TOTAL COMMITTEES</u></b>	<b>\$159,550</b>	<b>\$0</b>	<b>\$159,550</b>
<b><u>TOTAL GENERAL FUND EXPENDITURES</u></b>	<b>\$15,061,632</b>	<b>\$357,980</b>	<b>\$15,419,612</b>

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL  
EXPENDITURES  
FY 2022**

**II. SEWER FUND**

	<b>Approved FY22 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY22 Budget</b>
Harford County Charges	\$1,507,351		\$1,507,351
Salaries/Benefits	\$242,083		\$242,083
Town Operation Expenses	122,577		122,577
Depreciation	82,077		82,077
Amortization Expense - Sewer Agreement	24,248		24,248
Transfer to SSCI	0		0
Transfer to General Fund	355,733		355,733
Root Control Maintenance	35,000		35,000
Pump Station Engineering	0		0
Pipe Bursting	0		0
Connection Payments	50,000		50,000
User Benefit Fees	36,260		36,260
Equipment, Capital	0		0
Pump Station Repairs/Replacements, Capital	0		0
Debt Service - Inflow and Infiltration	10,421		10,421
Debt Service - Sewer System CIP	1,322		1,322
Debt Service - DHCD Refinance II	4,467		4,467
Debt Service - JC Sewer Main	1,271		1,271
Debt Service - Maintenance Van & Truck, Capital	0		0
<b><u>TOTAL SEWER FUND EXPENSES</u></b>	<b>\$2,472,810</b>	<b>\$0</b>	<b>\$2,472,810</b>

**III. PARKING FUND**

**Parking Lots**

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

**Parking Garage**

Operating Expenses	31,525		31,525
Elevator Contract/Maintenance	7,050		7,050
Transfer to General Fund	96,389		96,389
Insurance	20,804		20,804
Capital Repairs	15,000		15,000
Buildings, Capital	0		0
Debt Service - Parking Garage Sweeper	605		605
Debt Service - Parking Garage Main/Rep	751		751
Debt Service - Parking Garage JCI	1,559		1,559

**Other**

Parking Fine Charges	25,000		25,000
Miscellaneous	1,846		1,846
Postage	1,790		1,790
Depreciation	132,960		132,960
Debt Service-Parking Jeep	702		702

<b><u>TOTAL PARKING FUND EXPENSES</u></b>	<b>\$501,576</b>	<b>\$0</b>	<b>\$501,576</b>
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**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL  
EXPENDITURES  
FY 2022**

**IV. SPECIAL REVENUE FUND**

	<b>Approved FY22 <u>Budget</u></b>	<b>Proposed Changes <u>Inc (Dec)</u></b>	<b>Amended FY22 <u>Budget</u></b>
Stormwater Management Fee In Lieu	\$3,000		\$3,000
Open Space Fee In Lieu	5,000		5,000
Tree Planting - Forest Conservation	2,000		2,000
Tree Planting - Fee In Lieu	5,000		5,000
Memorials	200		200
Historic Preservation Funds	0		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	9,500		9,500
Cultural Arts Commission	17,855		17,855
CDBG Project	91,984	(40,404)	51,580
Community Parks & Playground Grant	175,464		175,464
Rockfield Playground Grant		100,000	100,000
Chesapeake Bay Trust Grant		14,850	14,850
Revolving Loan Grant	1,000		1,000
<b><u>TOTAL SPECIAL REVENUE EXPENDITURES</u></b>	<b>\$336,003</b>	<b>\$74,446</b>	<b>\$410,449</b>
<b><u>TOTAL EXPENDITURES ALL FUNDS</u></b>	<b>\$18,372,021</b>	<b>\$432,426</b>	<b>\$18,804,447</b>