

**RESOLUTION NO. 1182-22**  
**TOWN ADMINISTRATOR'S PROPOSED BUDGET**  
**FOR FISCAL YEAR 2023**

**WHEREAS**, each Department Head of the Town of Bel Air has submitted to the Town Administrator a proposed budget for Fiscal Year 2023; and

**WHEREAS**, the Town Administrator has reviewed each Department's proposed budget and made changes he believes are appropriate; and

**WHEREAS**, the Town Administrator is submitting his budget for Fiscal Year 2023 for review and study by the Board of Town Commissioners;

**NOW, THEREFORE, BE IT RESOLVED**, that the Town Administrator's budget for Fiscal Year 2023, tentatively providing for tax rates of \$.54 and \$1.20 per one hundred dollars of assessable value of real and personal property, subject to taxation, respectively, be received by the Board of Town Commissioners.

RECEIVED:

PUBLIC HEARING:

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  
TOWN ADMINISTRATOR'S BUDGET  
REVENUES FY 2023**

	Budget	Estimated	
	FY2022 @ \$.54 Real Prop	FY2023 @ \$.54 Real Prop	
<b>I. GENERAL FUND</b>	<b>FY2022 @ \$1.20 Pers Prop</b>	<b>FY2023 @ \$1.20 Pers Prop</b>	
<b>Operating Revenues</b>			
Real Property Taxes	\$7,848,674	\$8,004,915	
Half-year Taxes	5,400	0	
Personal Property Taxes - Unincorporated	12,500	12,500	
Public Utilities Corporation	473,000	500,000	
Ordinary Business Corporations - Incorporated	507,000	500,000	
Penalties & Interest	50,000	50,000	9,067,415
Income Taxes	1,500,000	1,677,900	
Admission & Amusement Taxes	50,000	60,000	
Highway User	453,380	505,175	
Police Protection Grant	229,564	234,564	2,477,639
Business Licenses	63,000	55,000	
Public Works Fees	35,000	35,000	
Planning & Zoning Fees	12,000	13,000	
Cable TV Franchise	145,000	145,000	
Liquor Licenses	0	0	248,000
Bulletproof Vest Grant	4,235	0	
American Rescue Plan (ARPA)	0	1,498,195	
Governor's Office Crime Prevention Grant	25,000	38,103	
Miscellaneous Grants - MD	14,848	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	15,000	0	2,913,867
Bel Air Armory Fees	70,000	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	15,000	18,000	
Red Light Camera	465,000	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	35,000	35,000	
Alliance Contribution	2,500	2,500	
Rockfield Foundation Contribution	600	700	822,700
Vehicle/Equipment Sale Proceeds	39,000	47,000	
Vehicle/Equipment Proceeds	475,000	0	
Transfer from Unassigned	359,038	41,273	
Transfer from Capital Reserve	35,000	35,000	
Transfer from Worker's Comp Reserve	28,935	44,829	
Transfer to Seized Property Reserve	(2,000)	(2,000)	
Transfer from Sewer Fund	355,733	382,580	
Transfer from Parking Fund	252,540	271,714	773,396
<b>GENERAL FUND TOTAL REVENUES</b>	<b>\$15,061,632</b>	<b>\$16,350,017</b>	
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**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S 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><u>\$2,472,810</u></b>	<b><u>\$3,461,330</u></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><u>\$501,576</u></b>	<b><u>\$524,474</u></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	91,984	80,357
Community Legacy Grant	0	100,000
Community Parks & Playground Grant	175,464	115,000
Revolving Loan Fund	<u>1,000</u>	<u>500</u>
<b><u>SPECIAL REVENUE FUND TOTAL REVENUES</u></b>	<b><u>\$336,003</u></b>	<b><u>\$346,497</u></b>
<b><u>TOTAL REVENUES ALL FUNDS</u></b>	<b><u>\$18,372,021</u></b>	<b><u>\$20,682,318</u></b>
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**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S 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	\$115,140	\$126,252	
Expenses	145,613	100,796	
Capital Improvements	0	25,000	252,048
<b><u>Administrator</u></b>			
Salaries/Benefits	165,946	170,150	
Expenses	1,254	904	
Municipal League Dues	18,211	18,543	189,597
<b><u>Town Buildings</u></b>			
Salaries/Benefits	61,239	65,043	
Expenses	195,852	200,912	
Capital Improvements	0	200,000	465,955
<b><u>Human Resources</u></b>			
Salaries/Benefits	246,281	252,265	
Expenses	38,273	38,844	291,109
<b><u>Election</u></b>			
Expenses	3,700	0	
<b><u>Finance</u></b>			
Salaries/Benefits	570,883	566,257	
Audit	17,750	19,525	
Expenses	24,498	24,740	
OPEB Actuarial Valuation/GASB Pension Review	11,200	11,200	621,722
<b><u>Legal Services</u></b>			
Expenses	49,800	54,800	
<b><u>Planning &amp; Zoning</u></b>			
Salaries/Benefits	497,417	508,293	
Expenses	60,672	65,002	
Capital Projects	50,000	475,000	1,048,295
<b><u>Economic Development</u></b>			
Salaries/Benefits	351,866	379,000	
Expenses	84,635	87,232	466,232
<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	257,360	
Expenses	199,099	256,826	
Software/Hardware (non-capital)	20,450	13,530	
Software/Hardware (capital)	45,000	60,800	588,516
<b><u>Public Relations</u></b>			
Salaries/Benefits	94,917	100,015	
Expenses	7,326	6,254	106,269
<b><u>TOTAL GENERAL GOVERNMENT</u></b>	<b>\$3,358,044</b>	<b>\$4,144,311</b>	
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**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S 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	50,550	42,180
Contingency	2,500	183,657
Transfer to Capital Reserve	<u>20,000</u>	<u>20,000</u>
<b><u>TOTAL MISCELLANEOUS</u></b>	<b>\$198,250</b>	<b>\$378,837</b>
<b><u>DEBT SERVICE</u></b>		
Debt Service - Equipment/Vehicles	\$322,388	\$134,180
Debt Service - JCI Energy Project	75,927	75,927
Debt Service - PD/TH Renovation	462,000	401,629
Liquor Board Retirement	<u>1,529</u>	<u>0</u>
<b><u>TOTAL DEBT SERVICE</u></b>	<b>\$861,844</b>	<b>\$611,736</b>
<b><u>PUBLIC SAFETY</u></b>		
Volunteer Fire Co. Contribution	\$159,589	\$167,568
Red Light Camera Program	211,020	231,975
Hydrant Rental	<u>60,094</u>	<u>55,584</u>
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b>\$430,703</b>	<b>\$455,127</b>
<b><u>POLICE DEPARTMENT</u></b>		
Salaries/Benefits	\$5,245,785	\$5,309,592
Expenses	299,918	363,012
Police Vehicles, Capital	<u>120,000</u>	<u>120,000</u>
<b><u>TOTAL POLICE DEPARTMENT</u></b>	<b>\$5,665,703</b>	<b>\$5,792,604</b>

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S 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	\$987,518	\$990,577	
Expenses	94,057	94,630	
MS4 SWM Program	145,000	145,000	
Vehicle, Capital	0	50,000	1,280,207
<b><u>Town Shop</u></b>			
Salaries/Benefits	227,600	241,138	
Expenses	160,120	202,240	443,378
<b><u>Streets &amp; Highways</u></b>			
Salaries/Benefits	769,580	768,124	
Expenses	381,310	378,810	
Construction, Capital	355,000	530,261	
Vehicle/Equipment, Capital	145,000	271,579	1,948,774
<b><u>Refuse Collection</u></b>			
Salaries/Benefits	688,356	745,235	
Expenses	171,907	183,258	
Vehicle/Equipment, Capital	210,000	121,000	1,049,493
<b><u>TOTAL PUBLIC WORKS</u></b>	<b>\$4,335,448</b>	<b>\$4,721,852</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>	8,350	8,350	
<b><u>TOTAL COMMITTEES</u></b>	<b>\$159,550</b>	<b>\$182,145</b>	
<b><u>TOTAL GENERAL FUND EXPENDITURES</u></b>	<b>\$15,061,632</b>	<b>\$16,350,017</b>	

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2023**

**II. SEWER FUND**

	<b>Budget FY 2022</b>	<b>Proposed FY 2023</b>
Harford County Charges	\$1,509,144	\$1,573,024
Salaries/Benefits	230,196	251,699
Town Operation Expenses	132,671	122,094
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  
TOWN ADMINISTRATOR'S 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	91,984	80,357
Community Legacy Grant	0	100,000
Community Parks & Playground Grant	175,464	115,000
Revolving Loan Fund	1,000	500
<b><u>TOTAL SPECIAL REVENUE FUND EXPENDITURES</u></b>	<b><u>\$336,003</u></b>	<b><u>\$346,497</u></b>
<b><u>TOTAL EXPENDITURES ALL FUNDS</u></b>	<b><u>\$18,372,021</u></b>	<b><u>\$20,682,318</u></b>