

**RESOLUTION NO. 1196-23**  
**TOWN ADMINISTRATOR'S PROPOSED BUDGET**  
**FOR FISCAL YEAR 2024**

**WHEREAS**, each Department Head of the Town of Bel Air has submitted to the Town Administrator a proposed budget for Fiscal Year 2024; 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 2024 for review and study by the Board of Town Commissioners;

**NOW, THEREFORE, BE IT RESOLVED**, that the Town Administrator's budget for Fiscal Year 2024, 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 2024**

	Budget	Estimated	
	FY2023 @ \$.54 Real Prop	FY2024 @ \$.54 Real Prop	
<b>I. GENERAL FUND</b>	<b>FY2023 @ \$1.20 Pers Prop</b>	<b>FY2024 @ \$1.20 Pers Prop</b>	
<u>Operating Revenues</u>			
Real Property Taxes	\$8,004,915	\$8,357,051	
Half-year Taxes	0	21,600	
Personal Property Taxes - Unincorporated	12,500	10,000	
Public Utilities Corporation	500,000	510,000	
Ordinary Business Corporations - Incorporated	500,000	520,000	
Penalties & Interest	50,000	50,000	9,468,651
Income Taxes	1,677,900	1,800,000	
Admission & Amusement Taxes	60,000	65,000	
Highway User	505,175	614,666	
Police Protection Grant	234,564	234,564	2,714,230
Business Licenses	55,000	55,000	
Public Works Fees	35,000	50,000	
Planning & Zoning Fees	13,000	16,000	
Cable TV Franchise	145,000	140,000	
Liquor Licenses	0	0	261,000
Bulletproof Vest Grant	0	0	
American Rescue Plan (ARPA)	1,613,195	2,315,000	
Governor's Office Crime Prevention Grant	38,103	57,124	
Financial Corps. - County Grant	8,458	8,458	
Harford County Tax Rebate	1,216,111	1,225,802	
Traffic Grants	8,000	6,000	
Stormwater Management Harford County	145,000	175,000	
Miscellaneous Grants	0	8,935	3,796,319
Bel Air Armory Fees	90,000	95,000	
Police & PW Overtime Reimbursement	20,000	20,000	
Police Security (Overtime) Schools	30,000	30,000	
Police Reports	1,800	1,800	
False Alarm Fees	18,000	18,000	
Red Light Camera	570,000	581,250	
Miscellaneous Income	5,000	5,000	
Finance Fees	9,900	9,900	
Administration Fees	1,000	300	
MAWC Well Fees	9,000	9,000	
Interest on Investments	25,000	250,000	
MD Homebuilder Guaranty Fund	800	300	
Seized Property	4,000	3,000	
Rental Income-Armory Marketplace	35,000	28,500	
Alliance Contribution	2,500	13,200	
Rockfield Foundation Contribution	700	900	
Vehicle/Equipment Sale Proceeds	47,000	44,000	1,110,150
Transfer from Unassigned	41,273	35,000	
Transfer from Capital Reserve	56,600	432,000	
Transfer from Worker's Comp Reserve	44,829	0	
Transfer to Seized Property Reserve	(2,000)	(2,000)	
Transfer from Sewer Fund	382,580	391,620	
Transfer from Parking Fund	271,714	278,045	1,134,665
<b>GENERAL FUND TOTAL REVENUES</b>	<b>\$16,486,617</b>	<b>\$18,485,015</b>	

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
REVENUES FY 2024**

	<b>Budget FY2023</b>	<b>Estimated FY2024</b>
<b>II. SEWER FUND</b>		
<b>Revenues</b>		
Sewer User Charges	\$2,450,000	\$2,675,000
Bay Restoration Fee Interest	2,000	2,850
Other Revenue	13,300	21,400
Utility Locator Fees	19,000	22,450
User Benefit Fees	37,030	35,770
American Rescue Plan (ARPA)	890,000	1,100,000
Connection Fees	<u>50,000</u>	<u>50,000</u>
<b><u>SEWER FUND TOTAL REVENUES</u></b>	<b>\$3,461,330</b>	<b>\$3,907,470</b>
<b>III. PARKING FUND</b>		
<b>Revenues</b>		
Meter Collections	\$125,000	\$125,500
Parking Fines	115,000	92,100
Lease Fees	71,411	63,134
County Share Operating Expenses	117,582	118,799
County Share Capital Expenses	10,080	51,744
Transfer from Retained Earnings	<u>85,401</u>	<u>143,586</u>
<b><u>PARKING FUND TOTAL REVENUES</u></b>	<b>\$524,474</b>	<b>\$594,863</b>
<b>IV. SPECIAL REVENUE FUND</b>		
<b>Revenues</b>		
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	200
Public Amenity	2,000	2,000
Explorer Scouts	9,000	22,725
Auxiliary Police	2,500	0
Transfer from GF Seized Property	2,000	2,000
Seized Property - Federal Treasury	9,500	9,500
Cultural Arts Commission	16,440	16,520
CDBG Project	80,357	136,027
Community Legacy Grant	100,000	100,000
Community Parks & Playground Grant	115,000	115,000
Safe Streets for All	0	46,667
Revolving Loan Fund	<u>500</u>	<u>0</u>
<b><u>SPECIAL REVENUE FUND TOTAL REVENUES</u></b>	<b>\$346,497</b>	<b>\$459,639</b>
<b><u>TOTAL REVENUES ALL FUNDS</u></b>	<b>\$20,818,918</b>	<b>\$23,446,987</b>
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**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2024**

**I. GENERAL FUND**

	Budget FY 2023	Proposed 2024	
<b><u>GENERAL GOVERNMENT</u></b>			
<b><u>Bel Air Reckord Armory</u></b>			
Salaries/Benefits	\$128,640	\$131,280	
Expenses	100,796	140,356	
Capital Improvements	25,000	130,000	401,636
<b><u>Administrator</u></b>			
Salaries/Benefits	173,544	169,473	
Expenses	904	3,699	
Municipal League Dues	18,543	19,099	192,271
<b><u>Town Buildings</u></b>			
Salaries/Benefits	66,371	68,432	
Expenses	200,912	291,744	
Capital Improvements	200,000	377,000	737,176
<b><u>Human Resources</u></b>			
Salaries/Benefits	257,254	263,779	
Expenses	38,844	41,408	305,187
<b><u>Election</u></b>			
Expenses	0	4,020	
<b><u>Finance</u></b>			
Salaries/Benefits	577,432	592,715	
Audit	19,525	21,630	
Expenses	24,740	25,404	
OPEB Actuarial Valuation/GASB Pension Review	11,200	11,200	650,949
<b><u>Legal Services</u></b>			
Expenses	54,800	78,100	
<b><u>Planning &amp; Zoning</u></b>			
Salaries/Benefits	518,176	531,046	
Expenses	130,002	68,702	
Capital Projects	475,000	1,828,167	2,427,915
<b><u>Economic Development</u></b>			
Salaries/Benefits	386,521	395,897	
Expenses	137,232	80,732	476,629
<b><u>Commissioners</u></b>			
Salaries/Benefits	27,493	27,360	
Expenses	32,275	30,250	57,610
<b><u>Technology</u></b>			
Salaries/Benefits	261,299	265,769	
Expenses	256,826	260,447	
Software/Hardware (non-capital)	13,530	39,770	
Software/Hardware (capital)	60,800	0	565,986
<b><u>Public Relations</u></b>			
Salaries/Benefits	102,102	85,330	
Expenses	6,254	24,254	109,584
<b><u>TOTAL GENERAL GOVERNMENT</u></b>	<b>\$4,306,015</b>	<b>\$6,007,063</b>	

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2024**

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

	<b>Budget FY 2023</b>	<b>Proposed FY 2024</b>
<b><u>BENEFITS</u></b>		
Insurances	\$8,405	\$14,703
OPEB (Other Postemployment Benefits)	45,000	60,466
Transfer to Leave Payout Reserve	<u>10,000</u>	<u>10,000</u>
<b><u>TOTAL BENEFITS</u></b>	<b>\$63,405</b>	<b>\$85,169</b>
<b><u>MISCELLANEOUS</u></b>		
General Insurance	\$133,000	\$162,000
Miscellaneous Expenses	42,180	47,035
Other	2,500	466,469
Transfer to Capital Reserve	<u>20,000</u>	<u>20,000</u>
<b><u>TOTAL MISCELLANEOUS</u></b>	<b>\$197,680</b>	<b>\$695,504</b>
<b><u>DEBT SERVICE</u></b>		
Debt Service - Equipment/Vehicles	\$134,180	\$134,180
Debt Service - JCI Energy Project	75,927	75,927
Debt Service - PD/TH Renovation	<u>401,629</u>	<u>404,779</u>
<b><u>TOTAL DEBT SERVICE</u></b>	<b>\$611,736</b>	<b>\$614,886</b>
<b><u>PUBLIC SAFETY</u></b>		
Volunteer Fire Co. Contribution	\$167,568	\$164,589
Red Light Camera Program	231,975	231,975
Hydrant Rental	<u>55,584</u>	<u>55,584</u>
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b>\$455,127</b>	<b>\$452,148</b>
<b><u>POLICE DEPARTMENT</u></b>		
Salaries/Benefits	\$5,411,870	\$5,464,870
Expenses	363,012	365,981
Police Vehicles, Capital	<u>120,000</u>	<u>150,000</u>
<b><u>TOTAL POLICE DEPARTMENT</u></b>	<b>\$5,894,882</b>	<b>\$5,980,851</b>

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2024**

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

	<b>Budget FY 2023</b>	<b>Proposed FY 2024</b>	
<b><u>PUBLIC WORKS</u></b>			
<b><u>General Administration</u></b>			
Salaries/Benefits	\$1,009,759	\$1,018,320	
Expenses	94,630	105,459	
MS4 SWM Program	145,000	130,000	
Vehicle, Capital	50,000	0	1,253,779
<b><u>Town Shop</u></b>			
Salaries/Benefits	245,970	259,377	
Expenses	202,240	186,444	445,821
<b><u>Streets &amp; Highways</u></b>			
Salaries/Benefits	783,010	817,007	
Expenses	378,810	369,020	
Construction, Capital	530,261	385,000	
Vehicle/Equipment, Capital	271,579	305,000	1,876,027
<b><u>Refuse Collection</u></b>			
Salaries/Benefits	760,110	709,794	
Expenses	183,258	191,923	
Vehicle/Equipment, Capital	121,000	0	901,717
<b><u>TOTAL PUBLIC WORKS</u></b>	<b>\$4,775,627</b>	<b>\$4,477,344</b>	
<b><u>COMMITTEES</u></b>			
<b>Parks &amp; Recreation</b>	\$104,295	\$91,700	
<b>Christmas Parade</b>	5,000	5,000	
<b>Independence Day</b>	15,200	15,200	
<b>Boys &amp; Girls Club</b>	10,000	12,500	
<b>Appearance &amp; Beautification</b>	39,300	39,300	
<b>Cultural Arts</b>	8,350	8,350	
<b><u>TOTAL COMMITTEES</u></b>	<b>\$182,145</b>	<b>\$172,050</b>	
<b><u>TOTAL GENERAL FUND EXPENDITURES</u></b>	<b>\$16,486,617</b>	<b>\$18,485,015</b>	

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2024**

**II. SEWER FUND**

	<b>Budget FY 2023</b>	<b>Proposed FY 2024</b>
Harford County Charges	\$1,572,552	\$1,778,938
Salaries/Benefits	256,734	264,738
Town Operation Expenses	117,531	134,523
Depreciation	82,077	76,780
Amortization Expense - Sewer Agreement	24,248	24,248
Transfer to General Fund	382,580	391,620
Root Control Maintenance	35,000	35,000
Pump Station Engineering	40,000	250,000
Connection Payments	50,000	50,000
User Benefit Fees	37,030	35,770
Pump Station Repairs/Replacements, Capital	850,000	850,000
Equipment, Capital	0	8,000
Debt Service - Inflow and Infiltration	7,966	5,484
Debt Service - Sewer System CIP	948	567
Debt Service - DHCD Refinance II	3,807	1,368
Debt Service - JC Sewer Main	<u>857</u>	<u>434</u>
<b><u>TOTAL SEWER FUND EXPENSES</u></b>	<b>\$3,461,330</b>	<b>\$3,907,470</b>

**III. PARKING FUND**

<b><u>Parking Lots</u></b>		
Operating Expenses	\$6,460	\$6,410
Maintenance	3,000	3,000
Transfer to General Fund	171,648	183,111
<b><u>Parking Garage</u></b>		
Operating Expenses	37,000	37,135
Elevator Contract/Maintenance	7,050	8,050
Transfer to General Fund	100,066	94,934
Insurance	23,992	29,757
Capital Repairs	15,000	15,000
Building, Capital	0	62,000
Debt Service - Parking Garage Sweeper	486	364
Debt Service - Parking Garage Main/Rep	207	0
Debt Service - Parking Garage JCI	1,430	1,297
<b><u>Other</u></b>		
Parking Fine Charges	21,850	17,499
Miscellaneous	1,246	1,163
Postage	1,900	1,584
Depreciation	132,960	133,418
Debt Service - Parking Enforcement Vehicle	<u>179</u>	<u>141</u>
<b><u>TOTAL PARKING FUND EXPENSES</u></b>	<b>\$524,474</b>	<b>\$594,863</b>

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2024**

**IV. SPECIAL REVENUE FUND**

	<b>Budget FY 2023</b>	<b>Proposed FY 2024</b>
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	200
Public Amenity	2,000	2,000
Explorer Scouts	9,000	22,725
Auxiliary Police	2,500	0
Seized Property	2,000	2,000
Seized Property - Federal Treasury	9,500	9,500
Cultural Arts Commission	16,440	16,520
CDBG Project	80,357	136,027
Community Legacy Grant	100,000	100,000
Community Parks & Playground Grant	115,000	115,000
Safe Streets for All	0	46,667
Revolving Loan Fund	500	0
<b><u>TOTAL SPECIAL REVENUE FUND EXPENDITURES</u></b>	<b><u>\$346,497</u></b>	<b><u>\$459,639</u></b>
<b><u>TOTAL EXPENDITURES ALL FUNDS</u></b>	<b><u>\$20,818,918</u></b>	<b><u>\$23,446,987</u></b>