



**TOWN OF BEL AIR  
FISCAL YEAR 2024 BUDGET**

**WORKING DRAFT COPY**

**This is NOT the final  
budget for FY24**

**April 3, 2023**

**TOWN OF BEL AIR  
Proposed Budget for FY 2024**

**TABLE OF CONTENTS**

	<u>PAGE</u>
<b><u>FY 24 BUDGET</u></b>	
Town Administrator's Budget	1-7
<b><u>SUPPORTING INFORMATION</u></b>	
Budget Schedule	8
Schedule of Study Sessions	9-11
Assessable Base Chart	12
Property Tax Revenue Growth	13
CIP Projected Costs & Estimated Funding FY2022 thru 2026	14
Revenue Pie Chart	15
Expenditures Pie Chart	16
American Rescue Plan (ARPA) Projects	17
<b><u>GENERAL GOVERNMENT</u></b>	
Bel Air Armory	18-25
Administrator	26-31
Town Buildings	32-42
Human Resources	43-51
Elections	52-53
Finance	54-62
Legal	63-64
Planning & Zoning	65-76
Economic Development	77-86
Commissioners	87-91
Technology	92-103
Public Relations	104-110
<b><u>BENEFITS</u></b>	111-113
<b><u>MISCELLANEOUS</u></b>	114-121
<b><u>DEBT SERVICE</u></b>	122-124
<b><u>PUBLIC SAFETY</u></b>	125-128

**TOWN OF BEL AIR  
Proposed Budget for FY 2024**

**TABLE OF CONTENTS**

	<u>PAGE</u>
<b><u>POLICE</u></b>	129-148
<b><u>PUBLIC WORKS</u></b>	
Administration	149-157
Shop	158-163
Streets	164-175
Sanitation	176-181
<b><u>COMMITTEES</u></b>	
Parks & Recreation	182-191
(Recreation/Christmas Parade/Independence Day/Boys & Girls Club	
Appearance & Beautification	192-195
Cultural Arts	196-197
<b><u>ENTERPRISE FUNDS</u></b>	
Sewer Fund	198-216
Parking Fund	217-228
<b><u>SPECIAL REVENUE FUND</u></b>	229-234

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

	Budget		Estimated	
	FY2023 @ \$.54 Real Prop		FY2024 @ \$.54 Real Prop	
	FY2023 @ \$1.20 Pers Prop		FY2024 @ \$1.20 Pers Prop	
<b>I. GENERAL FUND</b>				
<b>Operating Revenues</b>				
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	1,066,150
Vehicle/Equipment Sale Proceeds	47,000		44,000	
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	50,000	50,000
<b>SEWER FUND TOTAL REVENUES</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	85,401	143,586
<b>PARKING FUND TOTAL REVENUES</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	500	0
<b>SPECIAL REVENUE FUND TOTAL REVENUES</b>	<b>\$346,497</b>	<b>\$459,639</b>
<b>TOTAL REVENUES ALL FUNDS</b>	<b>\$20,818,918</b>	<b>\$23,446,987</b>

**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>	
	3		

**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>

DRAFT

**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><u>\$4,775,627</u></b>	<b><u>\$4,477,344</u></b>	
<b><u>COMMITTEES</u></b>			
<b><u>Parks &amp; Recreation</u></b>	<b><u>\$104,295</u></b>	<b><u>\$91,700</u></b>	
<b><u>Christmas Parade</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	
<b><u>Independence Day</u></b>	<b><u>15,200</u></b>	<b><u>15,200</u></b>	
<b><u>Boys &amp; Girls Club</u></b>	<b><u>10,000</u></b>	<b><u>12,500</u></b>	
<b><u>Appearance &amp; Beautification</u></b>	<b><u>39,300</u></b>	<b><u>39,300</u></b>	
<b><u>Cultural Arts</u></b>	<b><u>8,350</u></b>	<b><u>8,350</u></b>	
<b><u>TOTAL COMMITTEES</u></b>	<b><u>\$182,145</u></b>	<b><u>\$172,050</u></b>	
<b><u>TOTAL GENERAL FUND EXPENDITURES</u></b>	<b><u>\$16,486,617</u></b>	<b><u>\$18,485,015</u></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 Equipment, Capital	850,000	850,000
	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	857	434
<b>TOTAL SEWER FUND EXPENSES</b>	<b>\$3,461,330</b>	<b>\$3,907,470</b>

**III. PARKING FUND**

<b>Parking Lots</b>		
Operating Expenses	\$6,460	\$6,410
Maintenance	3,000	3,000
Transfer to General Fund	171,648	183,111
<b>Parking Garage</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>Other</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	179	141
<b>TOTAL PARKING FUND EXPENSES</b>	<b>\$524,474</b>	<b>\$594,863</b>

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

**IV. SPECIAL REVENUE FUND**

	Budget FY 2023	Proposed FY 2024
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>TOTAL SPECIAL REVENUE FUND EXPENDITURES</b>	<b>\$346,497</b>	<b>\$459,639</b>
<b>TOTAL EXPENDITURES ALL FUNDS</b>	<b>\$20,818,918</b>	<b>\$23,446,987</b>

DRAFT

**TENTATIVE BUDGET SCHEDULE FOR FY24**

- April 3, 2023 - **TOWN BOARD MEETING**
  - Town Administrator presents budget to Town Board
- April 11, 2023 - Budget Work Session (Tuesday 4:00pm)
- April 13, 2023 - Budget Work Session (Thursday 4:00pm)
- April 17, 2023 - **TOWN BOARD MEETING**
  - Public Hearing on Town Administrator's Budget\*
  - Adopt TENTATIVE BUDGET
- April 19, 2023 - Budget Work Session (Wednesday 4:30pm)
- April 25, 2023 - Budget Work Session (Tuesday 4:00pm)
- May 4, 2023 - Budget Work Session (Thursday 4:00pm)
- May 9, 2023 - Budget Work Session (Tuesday 4:00pm)
- May 15, 2023 - TOWN BOARD MEETING –
  - Public Hearing (between 15th & 31st of May)\*\*
  - Adopt FINAL BUDGET

\* Town Administrator's Budget Hearing (Publish in Aegis 4/5/23)

\*\* Final Budget Hearing (Publish in Aegis – 4/26/23 & 5/3/23)

- Constant Yield Tax Rate (Publish in Aegis 5/3/23)

SCHEDULE FOR BUDGET WORK SESSIONS  
FY 2024 BUDGET

Tuesday, April 11, 2023 (4:00 pm)

- Regular Work Session Business
- Budget
  - Budget Introduction – 5 minutes
  - Review of Estimated General Fund Revenues – 30 minutes
  - Review of Capital Improvement Program (CIP) – 30 minutes
  - Discussion by Commissioners on Budget Issues – 5 minutes

Thursday, April 13, 2023 (4:00 pm)

- Budget
  - Continued Detailed Review of General Fund Expenditures
    - ✓ Technology – 30 minutes
    - ✓ Human Resources – 10 minutes
    - ✓ Elections – 5 minutes
    - ✓ Administrator, Legal, and Commissioners – 15 minutes
    - ✓ Public Relations – 15 minutes
    - ✓ Finance – 10 minutes
  - Discussion by Commissioners on Budget Issues – 5 minutes

Wednesday, April 19, 2023 (4:30 pm)

- Budget
  - Continued Detailed Review of General Fund Expenditures
    - ✓ Bel Air Armory – 10 minutes
    - ✓ Town Buildings/Hydrant Rental – 10 minutes
    - ✓ Public Works Department - 30 minutes
    - ✓ Appearance & Beautification Committee – 10 minutes
  - Discussion by Commissioners on Budget Issues – 5 minutes

SCHEDULE FOR BUDGET WORK SESSIONS  
FY 2024 BUDGET

Tuesday, April 25, 2023 (4:00 pm)

- Regular Work Session Business
  
- Budget
  - Continued Detailed Review of General Fund Expenditures
    - ✓ Planning Department – 15 minutes
    - ✓ Benefits/Miscellaneous/Debt Service - 30 minutes
  - Discussion by Commissioners on Budget Issues – 5 minutes

Thursday, May 4, 2023 (4:00 pm)

- Budget
  - Continued Detailed Review of General Fund Expenditures
    - ✓ Police Department/Red Light Camera Program – 60 minutes
    - ✓ Economic Development Department – 20 minutes
    - ✓ Cultural Arts – 10 minutes
    - ✓ Christmas Parade – 10 minutes
  - Discussion by Commissioners on Budget Issues – 10 minutes

Tuesday, May 9, 2023 (4:00pm)

- Regular Work Session Business
  
- Budget
  - Enterprise Funds – 40 minutes
  - Special Revenue Fund – 10 minutes
  - Discussion by Commissioners on Budget Issues – 15 minutes

SCHEDULE FOR BUDGET WORK SESSIONS  
FY 2024 BUDGET

The following outside agencies were contacted about presenting their budget requests, and anyone interested in presenting will be added to the above scheduled dates:

Bel Air Downtown Alliance  
Bel Air Independence Day Committee  
Bel Air Recreation Committee  
Bel Air Volunteer Fire Company  
Boys & Girls Club  
Harford County Education Foundation  
Harford County NAACP  
Lasos  
The Historical Society of Harford County, Inc.

DRAFT

**ASSESSABLE BASE CHART**

**FISCAL YEAR  
2024**

	<b>PROJECTED ASSESSABLE BASE</b>	<b>REVENUES AT \$.54</b>	<b>REVENUES AT \$.55</b>	<b>REVENUES AT \$.56</b>	<b>REVENUES AT \$.57</b>	<b>REVENUES AT \$.58</b>
ANNUAL REAL PROPERTY	1,547,602,037	8,357,051	8,511,811	8,666,571	8,821,332	8,976,092
HALF-YEAR REAL PROPERTY	8,000,000	21,600	22,000	22,400	22,800	23,200
<b>TOTAL REAL PROPERTY TAXES</b>	<b>1,555,602,037</b>	<b>8,378,651</b>	<b>8,533,811</b>	<b>8,688,971</b>	<b>8,844,132</b>	<b>8,999,292</b>
		<b>REVENUES AT \$1.20</b>	<b>REVENUES AT \$1.21</b>	<b>REVENUES AT \$1.22</b>	<b>REVENUES AT \$1.23</b>	<b>REVENUES AT \$1.24</b>
PERSONAL PROPERTY (UNINCORP.)	833,333	10,000	10,083	10,167	10,250	10,333
PUBLIC UTILITIES	42,500,000	510,000	514,250	518,500	522,750	527,000
BUSINESS CORPORATIONS (INCORP.)	43,333,333	520,000	524,333	528,667	533,000	537,333
<b>TOTAL PERSONAL PROPERTY TAXES</b>	<b>86,666,667</b>	<b>1,040,000</b>	<b>1,048,667</b>	<b>1,057,333</b>	<b>1,066,000</b>	<b>1,074,667</b>
<b>TOTAL GROSS TAX REVENUE</b>	<b>1,642,268,704</b>	<b>9,418,651</b>	<b>9,582,478</b>	<b>9,746,305</b>	<b>9,910,132</b>	<b>10,073,958</b>
DISCOUNTS		0	0	0	0	0
PENALTIES		50,000	50,000	50,000	50,000	50,000
<b>TOTAL NET TAX REVENUE</b>		<b>9,468,651</b>	<b>9,632,478</b>	<b>9,796,305</b>	<b>9,960,132</b>	<b>10,123,958</b>

Note: An increase of \$.01 in the tax rate would equate to an additional \$163,827 in revenues.

TOTAL PROPERTY TAX REVENUE GROWTH

<u>FY 07</u>	<u>FY 08</u>	
5,565,202	6,001,867	7.8%
<u>FY 08</u>	<u>FY 09</u>	
6,001,867	6,796,515	13.2%
<u>FY 09</u>	<u>FY 10</u>	
6,796,515	7,490,753	10.2%
<u>FY 10</u>	<u>FY 11</u>	
7,490,753	8,044,352	7.4%
<u>FY 11</u>	<u>FY 12</u>	
8,044,352	7,625,768	-5.2%
<u>FY 12</u>	<u>FY 13</u>	
7,625,768	7,562,828	-0.8%
<u>FY 13</u>	<u>FY 14</u>	
7,562,828	7,577,208	0.2%
<u>FY 14</u>	<u>FY 15</u>	
7,577,208	7,505,152	-1.0%
<u>FY 15</u>	<u>FY 16</u>	
7,505,152	7,668,169	2.2%
<u>FY 16</u>	<u>FY 17</u>	
7,668,169	7,843,619	2.3%
<u>FY 17</u>	<u>FY 18</u>	
7,843,619	7,919,510	1.0%
<u>FY 18</u>	<u>FY 19</u>	
7,919,510	8,090,885	2.2%
<u>FY 19</u>	<u>FY 20</u>	
8,090,885	8,251,015	2.0%
<u>FY 20</u>	<u>FY 21</u>	
8,251,015	8,531,068	3.4%
<u>FY 21</u>	<u>FY 22</u>	
8,531,068	9,089,234	6.5%
<u>FY 22</u>	<u>FY 23</u>	
9,089,234	9,128,583	0.4%
<u>FY 23</u>	<u>FY 24</u>	
9,128,583	9,468,651	3.7%

\* FY04 includes \$.06 tax increase

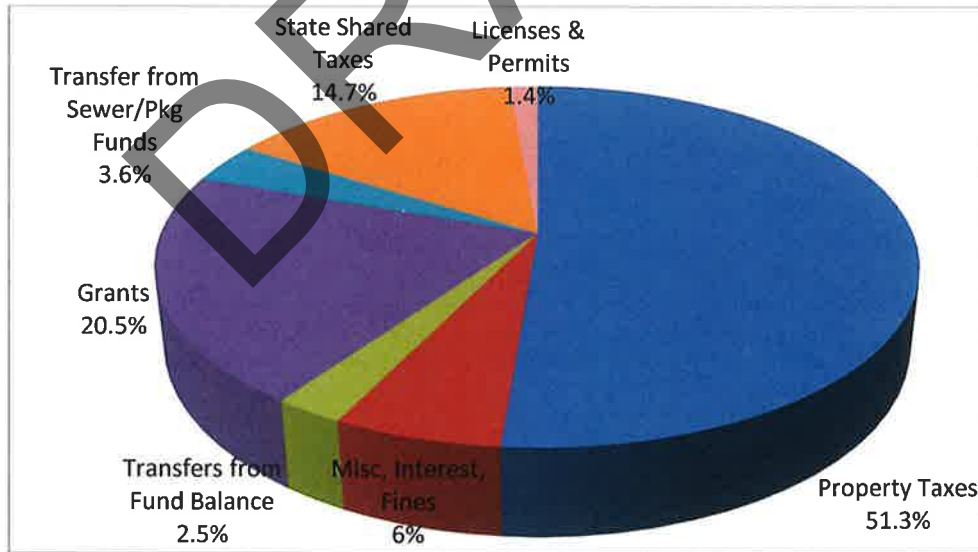
\*\*FY22 includes \$.04 tax increase

Dept	Year	Project Name	Project Cost	Fund Source	Funds Targeted (\$)				
					FY 22	FY 23	FY 24	FY 25	FY 26
ADM 01	2022	IT Capital Projects	\$ 339,000	T/ARPA	\$ 63,450	\$ 121,750	\$ 20,000	\$ 58,800	\$ 75,000
ADM 02	2022	Art Amenity Improvements (was PLN13)	\$ -	T/G/SRF	\$ -	\$ -	\$ -	\$ -	\$ -
PLN 02	1992	Rockfield Park Development	\$ 584,397	T/O/G/BACF	\$ 154,397	\$ -	\$ -	\$ 80,000	\$ 350,000
PLN 03	2018	Shamrock Park	\$ 388,675	T/O/G/BACF/O/ARPA/DF	\$ -	\$ 348,675	\$ -	\$ 40,000	\$ -
PLN 04	2015	Bike/Pedestrian Improvements	\$ 185,000	T/G	\$ -	\$ -	\$ 20,000	\$ 85,000	\$ 80,000
PLN 05	2015	Rockfield Manor Improvements	\$ 50,000	T/RF	\$ -	\$ -	\$ -	\$ 50,000	\$ -
PLN 06	2013	Burns Alley Connections	\$ 995,170	T/SCBT/ARPA	\$ 20,170	\$ 85,000	\$ 500,000	\$ 390,000	\$ -
PLN 07	2013	Trail Enhancements	\$ 70,000	T/G	\$ -	\$ -	\$ -	\$ 50,000	\$ 20,000
PLN 08	2016	Wayfinding Implementation	\$ 100,000	T/A	\$ -	\$ -	\$ -	\$ 50,000	\$ -
PLN 09	2022	Plumtree Park	\$ 50,000	T	\$ -	\$ -	\$ 50,000	\$ -	\$ -
PLN 11	2018	Corridor study improvements	\$ 1,080,000	T	\$ -	\$ -	\$ -	\$ 100,000	\$ 980,000
PLN 12	2021	Homestead Park	\$ 315,000	SCPP/T/ARPA	\$ 48,000	\$ -	\$ 267,000	\$ -	\$ -
PLN 14	2014	Thomas/George Street Improvements	\$ 1,110,000	T/G/ARPA	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 110,000
PLN 15	2018	JCI Energy Contract (FY32)	\$ 936,991	T	\$ 75,927	\$ 75,927	\$ 75,927	\$ 75,927	\$ 75,927
PD 00	ALL	BAPD Vehicles	\$ 721,470	T/ARPA/TSR	\$ 106,719	\$ 135,876	\$ 156,000	\$ 157,500	\$ 165,375
PD 01	2023	BAPD Equipment	\$ 129,526	SGOCCP/T/SPACT	\$ -	\$ 129,526	\$ -	\$ -	\$ -
PD 02	2019	Body Cameras	\$ 106,390	T	\$ 20,744	\$ 21,144	\$ 21,144	\$ -	\$ -
PWG 00	ALL	DPW Vehicles and Equipment	\$ 1,818,228	T/ARPA	\$ 336,915	\$ 446,313	\$ 355,000	\$ 325,000	\$ 355,000
PWG 01	2022	Renovate/Expand PD	\$ 11,778,006	T/ARPA	\$ 204,022	\$ 4,201,629	\$ 404,779	\$ 407,422	\$ 399,558
PWG 02	2024	Ma & Pa Comfort Station	\$ 175,000	ARPA	\$ -	\$ -	\$ 175,000	\$ -	\$ -
PWG 04	ALL	Town Bldg/Prop Cap/Maint (except Rckfld/Armd)	\$ 410,500	T/ARPA	\$ -	\$ 241,500	\$ 130,000	\$ 39,000	\$ -
PWG 05	2015	MS4 SMM Program	\$ 874,162	T	\$ 193,072	\$ 156,090	\$ 175,000	\$ 175,000	\$ 175,000
PWG 06	ALL	Rockfield Manor Bldg/Prop Cap/Maint	\$ 39,000	T	\$ -	\$ -	\$ 39,000	\$ -	\$ -
PWG 07	ALL	Armory Bldg/Armory Marketplace Cap/Maint	\$ 361,953	T/ARPA/SC	\$ 35,000	\$ 79,953	\$ 155,000	\$ 48,000	\$ 46,000
PWG 12	2021	New Sidewalk	\$ 70,000	ARPA	\$ -	\$ 70,000	\$ -	\$ -	\$ -
PWG 29	2013	Office Street/Courthouse Square Impr.	\$ 850,351	T/SC/L/SGP/ARPA/DF	\$ 143,945	\$ 400,211	\$ -	\$ 100,000	\$ -
PWP 01	2021	Parking Garage Door Replacements (C)	\$ 60,569	TP/C	\$ 60,569	\$ -	\$ -	\$ -	\$ -
PWP 02	2012	Parking Garage Repairs (FY23)	\$ 998,624	TP/C	\$ 29,626	\$ 29,626	\$ -	\$ -	\$ -
PWP 03	2014	Parking Fund Jeep (FY22) (C)	\$ 25,835	TP	\$ 1,984	\$ -	\$ -	\$ -	\$ -
PWP 04	2018	Parking Garage Lighting Upgrade JCI (FY32)	\$ 72,657	TP/C	\$ 6,156	\$ 6,156	\$ 6,156	\$ 6,156	\$ 6,156
PWP 05	2022	Parking Garage Elevators	\$ 72,657	TP/C	\$ 10,955	\$ 29,248	\$ -	\$ -	\$ -
PWP 06	2019	Parking Garage Sweeper (FY27)	\$ 34,550	TP/C	\$ 6,910	\$ 6,910	\$ 6,910	\$ 6,910	\$ 6,910
PWP 07	2023	Parking Garage Surveillance Cameras	\$ 161,823	SDHCD/TP/C	\$ -	\$ 169,194	\$ -	\$ -	\$ -
PWP 09	2021	Parking Electric Enforcement Vehicle (FY28)	\$ 31,571	TP/C	\$ 3,201	\$ 3,201	\$ 3,201	\$ 3,201	\$ 3,201
PWP 10	2024	Parking Garage Capital	\$ 62,000	TP/C	\$ -	\$ -	\$ 62,000	\$ -	\$ -
PWS 08	2020	Pumping Station Engineering/Repairs/Replacer	\$ 1,410,951	TS/ARPA	\$ 76,031	\$ 234,920	\$ 1,100,000	\$ -	\$ -
PWS 09	2013	I&J Sewer Sys. Impr. (includes MIES) (FY25)	\$ 551,700	TS	\$ 51,018	\$ 51,018	\$ 51,018	\$ 51,018	\$ 51,018
PWS 11	2015	Inflow & Infiltration Sewer Sys. Impr. (FY25)	\$ 569,802	TS	\$ 63,796	\$ 63,796	\$ 63,796	\$ 31,898	\$ -
PWS 12	2018	Inflow & Infiltration Sewer Sys. Impr (FY27)	\$ 400,000	TS	\$ 45,934	\$ 44,902	\$ 43,870	\$ 42,838	\$ 41,806
<b>TOTAL BUDGETED COSTS</b>					<b>\$ 1,758,541</b>	<b>\$ 7,152,565</b>	<b>\$ 4,930,801</b>	<b>\$ 2,371,670</b>	<b>\$ 2,889,933</b>

Project Designation Key		Fund Source Key:		
ADM = Administration Department	SC = Community Development Block Grant (CDBG)	Town:	County:	GBACF = Greater BA Community Fdtn
ED = Economic Development	SE = Maryland Department of the Environment (MDE)	T = General Fund	C = HC; CPR = C	D = Developer
PLN = Planning Department	SH = State Highway Administration (SHA)	TS = Sewer Fund	P&R	RF = Rockfield Foundation
PD = Police Department	SCPP = Parks & Playground	TP = Parking Fund		O = Other
PWG = Public Works General	SO = Program Open Space (POS)	TSR = Special Revenue Fund		DF = Dresher Foundation
PWS = Public Works Sewer	SCL = Community Legacy			NRPA = Nat'l Rec & Parks Assoc
PWP = Public Works Parking	MSECP = Police Accountability, Community, and Transparency			A = Alliance
	SDHCD = Community Safety			ARPA = American Rescue Plan, used for from ARPA
	SCBT = Chesapeake Bay Trust			
	SGOCCP = Governor's Office Crime Control & Prevention			

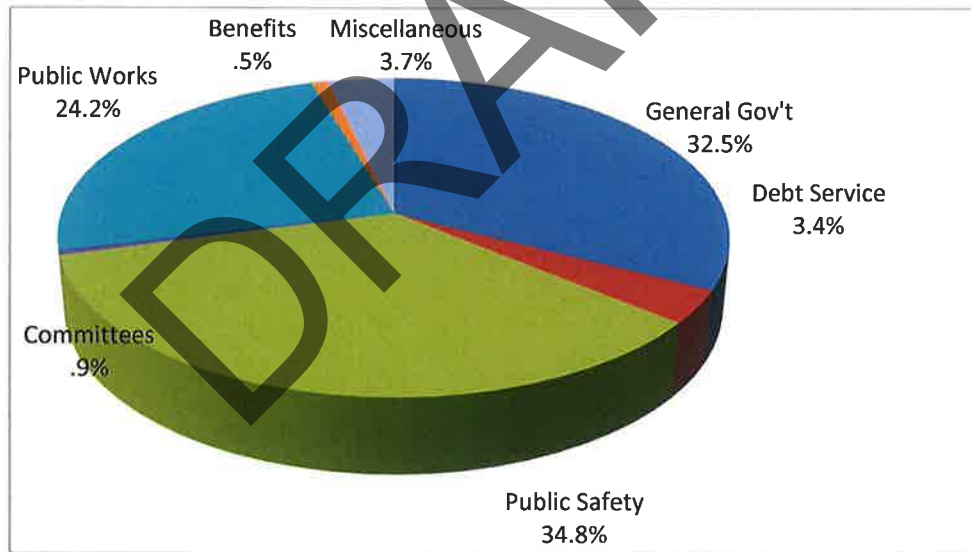
# TOWN OF BEL AIR GENERAL FUND REVENUES FY 24

	FY24	FY23
<b>Property Taxes</b>	<b>\$ 9,468,651</b>	<b>\$ 9,067,415</b>
<b>State Shared Taxes</b>	<b>2,714,230</b>	<b>2,477,639</b>
<b>Licenses &amp; Permits</b>	<b>261,000</b>	<b>248,000</b>
<b>Grants</b>	<b>3,796,319</b>	<b>3,028,867</b>
<b>Misc., Interest &amp; Fines</b>	<b>1,110,150</b>	<b>869,700</b>
<b>Equipment/Vehicle Proceeds</b>	<b>0</b>	<b>0</b>
<b>Transfers from Fund Balance</b>	<b>465,000</b>	<b>140,702</b>
<b>Transfer from Sewer Fund</b>	<b>391,620</b>	<b>382,580</b>
<b>Transfer from Parking Fund</b>	<b>278,045</b>	<b>271,714</b>
<b>TOTAL REVENUES</b>	<b>\$ 18,485,015</b>	<b>\$ 16,486,617</b>



# TOWN OF BEL AIR GENERAL FUND EXPENDITURES FY 24

	FY24	FY23
<b>General Government</b>	<b>\$ 6,007,063</b>	<b>\$ 4,306,015</b>
<b>Benefits</b>	<b>85,169</b>	<b>63,405</b>
<b>Miscellaneous</b>	<b>695,504</b>	<b>197,680</b>
<b>Debt Service</b>	<b>614,886</b>	<b>611,736</b>
<b>Public Safety</b>	<b>6,432,999</b>	<b>6,350,009</b>
<b>Public Works</b>	<b>4,477,344</b>	<b>4,775,627</b>
<b>Committees</b>	<b><u>172,050</u></b>	<b><u>182,145</u></b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,485,015</b>	<b>\$16,486,617</b>



Note: For FY24, salaries and benefits represent 70.4% of the total general fund expenditure budget (excluding ARPA funds).

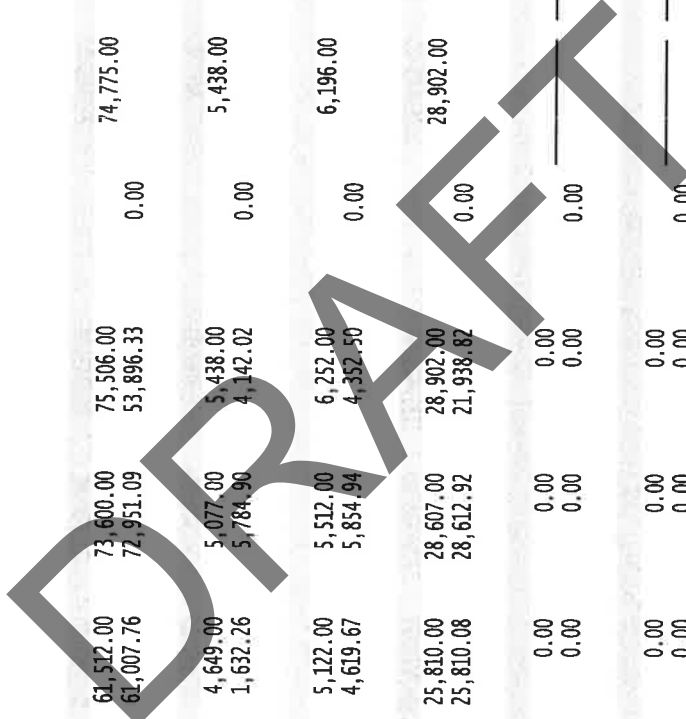
Preliminary List of American Rescue Plan Proposals

3/31/2023

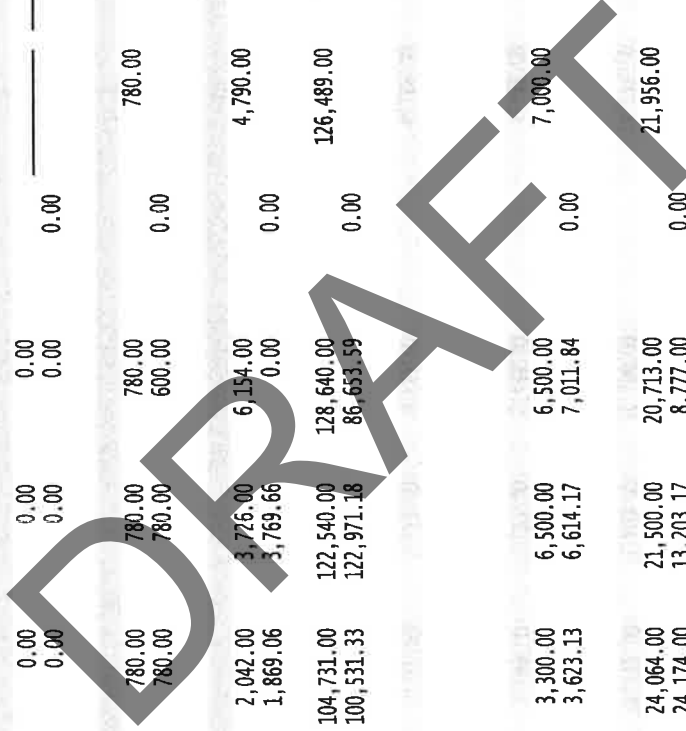
Item #	PROPOSAL	BUDGET	ACTUAL	PAGE #	DEPARTMENT
TOBA1007	Improvements to Homestead Park	\$ 165,000		75	PLANNING
TOBA1010	Patrol vehicle replacements	\$ 150,000		148	POLICE
TOBA1011	DPW vehicle replacement	\$ 50,000		42	TOWN BUILDINGS
TOBA1011	DPW vehicle replacement	\$ 225,000		173	DPW STREETS
TOBA1011	DPW vehicle replacement	\$ 50,000		173	DPW STREETS
TOBA1020	WW Collection System Rehab and Replacement Projects	\$ 1,100,000		210/211	SEWER FUND
	Upgrades to Thomas Street and George Street (Ph. 1-Residential Thomas St. (600k), Ph. 2-George St. (110k), Ph. 3-Commercial Bond/ Hays & Thomas St. (280k)- Engineering done, Board decided to move forward. Needs stormwater done.	\$ 1,000,000		75	PLANNING
TOBA1023	Comfort Station at William Street Trail Head, Ma & Pa Trail (MOU with HC)	\$ 175,000		41	TOWN BUILDINGS
TOBA1031	Improvements to Burns Alley "Back Door Main St." (Pedestrian mall/Eng./Construction)	\$ 500,000		75	PLANNING
	<b>PROPOSED ARPA BUDGET</b>	<b>\$ 3,415,000</b>	<b>\$ -</b>		
	<b>GENERAL FUND</b>	<b>\$ 2,315,000</b>			
	<b>SEWER FUND</b>	<b>\$ 1,100,000</b>			
		<b>\$ 3,415,000</b>			
ARPA WILL FUND SALARIES/BENEFITS IN THE GENERAL FUND AND HARFORD COUNTY CHARGES AND SALARIES/BENEFITS IN THE SEWER FUND TO ENABLE THOSE FUNDS TO PAY FOR THE ABOVE PROJECTS.					

Range of Expend Accounts: 1-1400-0000 to 1-1400-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted	
Bel Air Armory Sal/Ben 1-1400-0000													
Salary													
1-1400-0100	63,670.00	58,077.00	61,512.00	73,600.00	75,506.00	74,775.00	78,472.00						0.00
	65,266.96	55,959.07	61,007.76	72,951.09	53,896.33	0.00							
Overtime													
1-1400-0105	7,578.00	10,558.00	4,649.00	5,077.00	5,438.00	5,438.00	5,710.00						0.00
	5,571.47	8,924.74	1,632.26	5,784.90	4,142.02	0.00							
Social Security													
1-1400-0140	2,630.00	4,792.00	5,122.00	5,512.00	6,252.00	6,196.00	6,500.00						0.00
	2,556.80	4,814.48	4,619.67	5,854.94	4,352.50	0.00							
Medical Insurance													
1-1400-0145	4,127.00	25,810.00	25,810.00	28,607.00	28,902.00	28,902.00	28,902.00						0.00
	4,814.44	25,810.08	25,810.08	28,612.92	21,938.82	0.00							
Dental Insurance													
1-1400-0150	72.00	562.00	0.00	0.00	0.00	0.00							0.00
	72.24	0.00	0.00	0.00	0.00	0.00							
Vision Insurance													
1-1400-0155	13.00	103.00	0.00	0.00	0.00	0.00							0.00
	13.00	0.00	0.00	0.00	0.00	0.00							
Disability Insurance													
1-1400-0156	51.00	131.00	139.00	151.00	162.00	162.00	170.00						0.00
	50.98	129.79	138.48	150.60	134.40	0.00							
Pension													
1-1400-0160	0.00	4,191.00	4,463.00	4,854.00	5,197.00	5,197.00	5,457.00						0.00
	0.00	4,187.27	4,458.98	4,833.19	1,380.72	0.00							



Description Budget Account Number CAFR: 1-1400-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Actual	Approp	Actual	Approp	Actual	Approp	Actual	Approp	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
Life Insurance 1-1400-0165	79.00 79.17	201.00 201.27	214.00 215.04	233.00 233.88	249.00 208.80	249.00 208.80	249.00 208.80	249.00 208.80	0.00	249.00	262.00	_____	0.00
Resident Rebate 1-1400-0170	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Deferred Comp Benefi 1-1400-0175	330.00 300.00	0.00 60.00	780.00 780.00	780.00 780.00	780.00 600.00	780.00 600.00	780.00 600.00	780.00 600.00	0.00	780.00	780.00	_____	0.00
Worker's Compensatio 1-1400-0180	0.00 0.00	2,073.00 1,653.97	2,042.00 1,869.06	3,726.00 3,769.66	6,154.00 0.00	6,154.00 0.00	4,790.00	5,027.00	0.00	4,790.00	5,027.00	_____	0.00
Control Total	78,550.00 78,725.06	106,498.00 101,740.67	104,731.00 100,531.33	122,540.00 122,971.18	128,640.00 86,653.59	128,640.00 86,653.59	126,489.00	131,280.00	0.00	126,489.00	131,280.00	_____	0.00
Bel Air Armory OE 1-1400-0200	0.00 0.00	5,300.00 5,188.75	3,300.00 3,623.13	6,500.00 6,614.17	6,500.00 7,011.84	6,500.00 7,011.84	7,000.00	7,000.00	0.00	7,000.00	7,000.00	_____	0.00
Contractual Cleaning 1-1400-0300	26,305.00 29,205.00	31,200.00 27,656.00	24,064.00 24,174.00	21,500.00 13,203.17	20,713.00 8,777.00	20,713.00 8,777.00	21,956.00	21,956.00	0.00	21,956.00	21,956.00	_____	0.00
Telephone 1-1400-0400	900.00 834.26	3,532.00 2,915.01	3,040.00 3,100.42	3,100.00 2,991.18	2,100.00 1,517.38	2,100.00 1,517.38	2,100.00	2,100.00	0.00	2,100.00	2,100.00	_____	0.00
Utilities-Armory 1-1400-0450	26,630.00 28,158.21	26,900.00 23,540.12	24,000.00 24,565.50	31,210.00 30,611.33	26,180.00 24,093.77	26,180.00 24,093.77	29,000.00	29,000.00	0.00	29,000.00	29,000.00	_____	0.00



Description Budget Account Number CAFR: 1-1400-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Bel Air Armory Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Utilities-Garages 1-1400-0452	5,500.00 8,055.21	7,525.00 7,456.68	10,703.00 9,957.64	10,703.00 9,807.14	10,703.00 6,806.79	10,703.00 6,806.79	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	0.00	0.00
Janitorial Supplies 1-1400-0510	2,170.00 2,032.74	2,170.00 1,746.23	2,170.00 1,550.65	2,100.00 2,985.12	2,100.00 1,911.11	2,100.00 1,911.11	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00	0.00
Maintenance-Garages 1-1400-0607	18,780.00 10,051.42	25,500.00 22,943.52	9,700.00 10,459.43	4,500.00 8,550.84	4,500.00 7,165.53	4,500.00 7,165.53	22,500.00	22,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00
Maintenance-Armory 1-1400-0608	70,398.00 70,822.92	80,495.00 103,604.10	28,000.00 43,495.32	58,000.00 65,847.09	28,000.00 27,691.25	28,000.00 27,691.25	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	0.00	0.00
Control Total	150,683.00 149,159.76	182,622.00 195,050.41	104,977.00 120,926.09	137,613.00 140,610.04	100,796.00 84,974.67	100,796.00 84,974.67	155,356.00	155,356.00	140,356.00	140,356.00	140,356.00	0.00	0.00
Bel Air Armory Cap 1-1400-0800													
Buildings, Capital 1-1400-0805	0.00 0.00	67,100.00 60,271.81	24,200.00 5,600.00	0.00 0.00	25,000.00 0.00	25,000.00 0.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	0.00	0.00
FF&E, Capital 1-1400-0807	0.00 0.00	20,050.00 10,278.94	0.00 0.00	0.00 0.00	0.00 29,783.00	0.00 29,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other, Capital 1-1400-0808	0.00 0.00	10,000.00 5,284.12	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Control Total	0.00 0.00	97,150.00 75,834.87	24,200.00 5,600.00	0.00 0.00	25,000.00 29,783.00	25,000.00 29,783.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	0.00	0.00
CAFR Total	229,233.00	386,270.00	233,908.00	260,153.00	254,436.00	254,436.00	411,845.00	411,845.00	401,636.00	401,636.00	401,636.00	0.00	0.00

20

Description Budget Account Number CAFR: 1-1400-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
	227,884.82	372,625.95	227,057.42	263,581.22	201,411.26	0.00	0.00	0.00	0.00	411,845.00	401,636.00	0.00	0.00
Budgeted Total	229,233.00	386,270.00	233,908.00	260,153.00	254,436.00	0.00	0.00	0.00	0.00	411,845.00	401,636.00	0.00	0.00
	227,884.82	372,625.95	227,057.42	263,581.22	201,411.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	229,233.00	386,270.00	233,908.00	260,153.00	254,436.00	0.00	0.00	0.00	0.00	411,845.00	401,636.00	0.00	0.00
	227,884.82	372,625.95	227,057.42	263,581.22	201,411.26	0.00	0.00	0.00	0.00	411,845.00	401,636.00	0.00	0.00
Year Total	229,233.00	386,270.00	233,908.00	260,153.00	254,436.00	0.00	0.00	0.00	0.00	411,845.00	401,636.00	0.00	0.00
	227,884.82	372,625.95	227,057.42	263,581.22	201,411.26	0.00	0.00	0.00	0.00	411,845.00	401,636.00	0.00	0.00

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***

**General Fund**  
**ARMORY**  
**Salaries**

EMPLOYEE NAME	FY 2023		FY 2023 BUDGET SALARY	FY 2024		FY 2024 BUDGET SALARY
	GRADE/STEP	NO. PAYS		GRADE/STEP	NO. PAYS	
<u>1-1400-0100 SALARIES</u>						
Armory/Events Manager Julia Potler	P-17 (D)	26	59,739	P-17 (E)	26	62,726
Part-Time Event Staff Pool (2 additional staff 38 hrs/pay total)						
Emily Fonzi	GP10 (C)	26	7,884	GP10 (D)	26	8,279
Michael Stritzinger (started 8/8/22)	GP10 (A)	26	7,151	GP10 (A)	3	825
				GP10 (B)	23	6,643
						<u>7,468</u>
			<u>15,036</u>	38 hrs/pay total		<u>15,746</u>
Promotions/New Hires/Vacancies			<u>731</u>			<u>0.00</u>
			<u>\$75,506</u>			<u>\$78,472</u>
<u>1-1400-0105 OVERTIME</u>						
			\$5,438			\$5,710

DRAFT

**TOWN OF BEL AIR MARYLAND**  
**\*\*\* Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**ARMORY**  
**JUSTIFICATION**

ITEM NO.	DESCRIPTION
<b>1-1400-0100 SALARIES</b>	- This account includes salaries for the full-time Armory/Events Manager and a pool of part-time Event Staffers and includes a merit increase. The requested budget amount is \$78,472.
<b>1-1400-0105 OVERTIME</b>	- This account funds the estimated 80 overtime hours worked by the Town Facilities Manager and 130 overtime hours worked by the Custodian in performing building maintenance and cleaning services at the Armory required during special functions. This account also includes overtime associated with the pool of part-time Event Staffers. It includes a merit increase. The requested budget amount is \$5,710.
<b>1-1400-0140 SOCIAL SECURITY</b>	- This account is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$6,500.
<b>1-1400-0145 MEDICAL INSURANCE</b>	- The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates will remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account for the HDHP. The total premium and HSA contribution costs are \$27,852 and \$1,050, respectively. The requested budget amount is \$28,902.
<b>1-1400-0156 DISABILITY INSURANCE</b>	- The coverage is for non-job related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed until June 2024 without a rate increase. The requested budget amount is \$170.
<b>1-1400-0160 PENSION</b>	- The Town's defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee's base pay each quarter to the civilian plan. The requested budget amount is \$5,457.
<b>1-1400-0165 LIFE INSURANCE</b>	- This is a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed until June 2024 without a rate increase. The requested budget amount is \$262.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\* Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**ARMORY**  
**JUSTIFICATION**

**ITEM NO.****DESCRIPTION**

**1-1400-0175 DEFERRED COMPENSATION** – This account is new and is transferred from the benefits department. This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: the Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however, if an employee contributes less than \$45 per pay, the Town will contribute half of the employee’s contribution. The requested budget amount is \$780.

**1-1400-0180 WORKER’S COMPENSATION** – The Town’s modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town’s claims and experience for the last three completed fiscal years. The base rate for each of the Town’s classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 22.2%. The requested budget amount is \$5,027.

**1-1400-0291 ARMORY EVENTS** – The funds in this account are used to promote and support events held at the Armory. These include flyers, print, and other various media ads (social media and website listings), event-related supplies (tablecloths, water/snacks to sell at events, decorations, etc.), and performer fees. The requested budget amount is \$7,000.

**1-1400-0300 CONTRACTUAL CLEANING** - This account is for the contractual cleaning of the building on a regular basis at an estimated cost of \$12,888 a year. A special cleaning of all non-carpeted floor surfaces primarily in the lower level of the facility are thoroughly cleaned, stripped, and waxed once each year, costing nearly \$4,000. In addition, the Kitchen is thoroughly cleaned once a year for \$1,500. Lastly, fifteen special cleanings of the facility between events at a coat of \$2,325. The Town entered into a new contract on July 1, 2021 and is for an initial two year period with the ability to renew for three additional one-year periods expiring on June 30, 2026. The monthly cost will be adjusted annually by the Consumer Price Index (CPI) beginning July 1, 2023, which is anticipated to be 6%. The requested budget amount is \$21,956.

**1-1400-0400 TELEPHONE** - This account is used to fund a direct phone line for the fire alarm monitoring of the Armory and a cell phone for the Armory/Events Manager. The requested budget amount is \$2,100.

**1-1400-0450 UTILITIES - ARMORY** - This account is based on historical usage and anticipated inflation and provides for electric, gas and water services. It also includes diesel used for the generator. The requested budget amount is \$29,000.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\* Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**ARMORY**  
**JUSTIFICATION**

**ITEM NO.****DESCRIPTION**

**1-1400-0452 UTILITIES - GARAGES** - This account covers the cost of electricity to operate the garages. It also includes the Harford County real estate tax on the taxable assessment of the Marketplace (\$1,903). Once occupied, each tenant will reimburse the Town the electricity cost of their unit which is budgeted in the revenue account, Rental Income-Armory Marketplace. The requested budget amount is \$9,500.

**1-1400-0510 JANITORIAL SUPPLIES** - This account is used to purchase cleaning supplies and materials such as toilet tissue, hand towels, trash liners and other miscellaneous cleaning supplies for the Armory. The requested budget amount is \$2,300.

**1-1400 - 0607 BUILDING MAINT. GARAGES** - This account covers routine maintenance costs including custodian services to clean restrooms, electrical, plumbing, mechanical, carpentry, and other miscellaneous maintenance and repairs (\$7,500) as well as painting the concrete block walls of the garages (\$15,000). The requested budget amount is \$22,500.

**1-1400 - 0608 BUILDING MAINT. ARMORY** - This account for routine maintenance including, electrical, plumbing, mechanical, carpentry, masonry, fire prevention and detection and other miscellaneous maintenance and repairs (\$36,000) as well as painting the gymnasium ceiling (\$25,000). The requested budget amount is \$61,000.

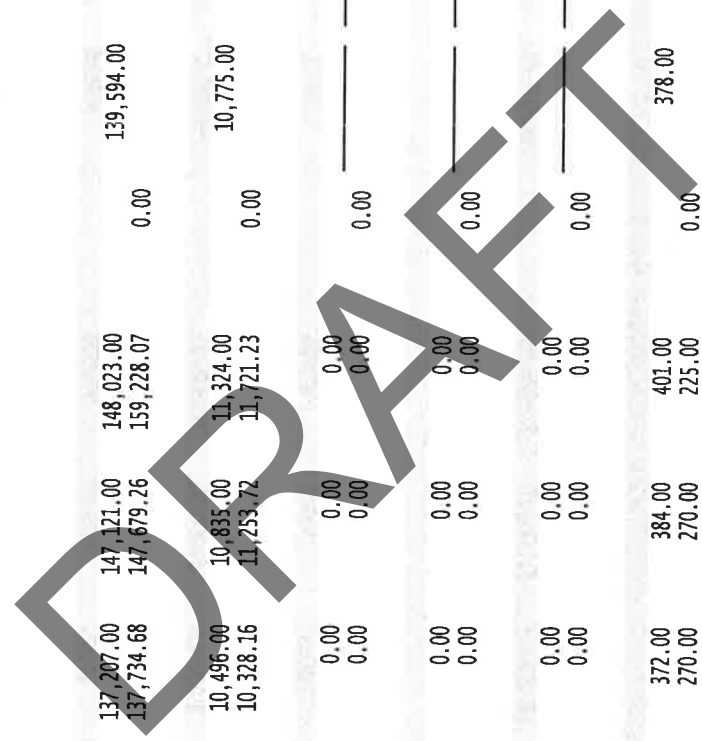
**1-1400-0805 BUILDINGS, CAPITAL** - This account funds various capital work related to the Armory Facility as follows:

- |   |           |
|---|-----------|
| • Lower-Level Man Door Replacement              | \$ 10,000 |
| • Exterior Concrete Façade Repairs and Painting | \$ 45,000 |
| • Gym HVAC Unit Replacement                     | \$ 75,000 |

It is anticipated that these projects will be funded from the Capital Reserve. The total requested budget amount is \$130,000.

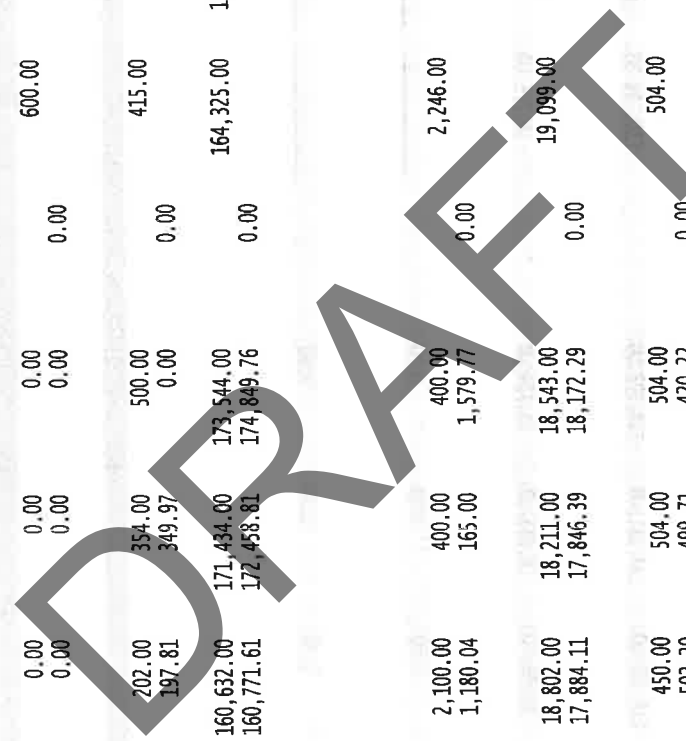
Range of Expend Accounts: 1-1405-0000 to 1-1405-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted	
<b>Administrator Sal/Ben</b>													
<b>1-1405-0000</b>													
Salary													
1-1405-0100	129,343.00	134,517.00	137,207.00	147,121.00	148,023.00	148,023.00	139,594.00	144,103.00	0.00	0.00	0.00	0.00	0.00
	129,304.73	135,551.66	137,734.68	147,679.26	159,228.07	159,228.07							
Social Security													
1-1405-0140	4,967.00	10,290.00	10,496.00	10,835.00	11,324.00	11,324.00	10,775.00	11,070.00	0.00	0.00	0.00	0.00	0.00
	4,971.05	10,476.71	10,328.16	11,233.72	11,721.23	11,721.23							
Medical Insurance													
1-1405-0145	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00							
Dental Insurance													
1-1405-0150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00							
Vision Insurance													
1-1405-0155	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00							
Disability Insurance													
1-1405-0156	113.00	365.00	372.00	384.00	401.00	401.00	378.00	391.00	0.00	0.00	0.00	0.00	0.00
	112.50	270.00	270.00	270.00	225.00	225.00							
Pension													
1-1405-0160	0.00	11,703.00	11,937.00	12,322.00	12,878.00	12,878.00	12,145.00	12,537.00	0.00	0.00	0.00	0.00	0.00
	0.00	11,685.67	11,926.20	12,591.10	3,322.70	3,322.70							
Life Insurance													
1-1405-0165	131.00	418.00	418.00	418.00	418.00	418.00	418.00	418.00	0.00	0.00	0.00	0.00	0.00
	131.15	314.77	314.76	314.76	352.76	352.76							



26

Description Budget Account Number CAFR: 1-1405-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Administrator Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	Budgeted	
Resident Rebate 1-1405-0170	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
Deferred Comp Benefi 1-1405-0175	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	600.00 600.00	600.00 600.00	600.00 600.00			0.00
Worker's Compensatio 1-1405-0180	0.00 0.00	198.00 172.17	157,491.00 158,470.98	171,434.00 172,458.81	354.00 349.97	500.00 0.00	0.00 0.00	415.00 354.00	415.00 354.00	354.00 354.00			0.00
Control Total	134,554.00 134,519.43	157,491.00 158,470.98	160,632.00 160,771.61	171,434.00 172,458.81	173,544.00 174,849.76	164,325.00 169,473.00	0.00 0.00	164,325.00 169,473.00	164,325.00 169,473.00	169,473.00 169,473.00	0.00 0.00	0.00 0.00	0.00
Administrator OE 1-1405-0200	1,800.00 1,880.81	1,675.00 320.00	2,100.00 1,180.04	400.00 165.00	400.00 1,579.77	2,246.00 2,995.00	0.00 0.00	2,246.00 2,995.00	2,246.00 2,995.00	2,995.00 2,995.00			0.00
Travel/Training/Memb 1-1405-0201	17,380.00 17,380.08	18,249.00 18,249.09	18,802.00 17,884.11	18,211.00 17,846.39	18,543.00 18,172.29	19,099.00 19,099.00	0.00 0.00	19,099.00 19,099.00	19,099.00 19,099.00	19,099.00 19,099.00	0.00 0.00	0.00 0.00	0.00
MML Dues 1-1405-0207	450.00 424.62	450.00 527.10	450.00 502.20	504.00 499.71	504.00 420.22	504.00 504.00	0.00 0.00	504.00 504.00	504.00 504.00	504.00 504.00			0.00
Telephone 1-1405-0400	100.00 233.48	500.00 64.66	350.00 50.00	350.00 104.37	309.67 309.67	200.00 200.00	0.00 0.00	200.00 200.00	200.00 200.00	200.00 200.00			0.00
Supplies 1-1405-0500	19,730.00 19,918.99	20,874.00 19,160.85	21,702.00 19,616.35	19,465.00 18,615.47	19,447.00 20,481.95	22,798.00 22,798.00	0.00 0.00	22,798.00 22,798.00	22,798.00 22,798.00	22,798.00 22,798.00	0.00 0.00	0.00 0.00	0.00
Control Total	19,730.00 19,918.99	20,874.00 19,160.85	21,702.00 19,616.35	19,465.00 18,615.47	19,447.00 20,481.95	22,798.00 22,798.00	0.00 0.00	22,798.00 22,798.00	22,798.00 22,798.00	22,798.00 22,798.00	0.00 0.00	0.00 0.00	0.00
Administrator Cap													



27

Description Budget Account Number CAFR: 1-1405-0000 1-1405-0800	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Administrator Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
CAFR Total	154,284.00 154,438.42	178,365.00 177,631.83	182,334.00 180,387.96	190,899.00 191,074.28	192,991.00 195,331.71	192,991.00 195,331.71	186,374.00	192,271.00	0.00	186,374.00	192,271.00	0.00	0.00
Budgeted Total	154,284.00 154,438.42	178,365.00 177,631.83	182,334.00 180,387.96	190,899.00 191,074.28	192,991.00 195,331.71	192,991.00 195,331.71	186,374.00	192,271.00	0.00	186,374.00	192,271.00	0.00	0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	154,284.00 154,438.42	178,365.00 177,631.83	182,334.00 180,387.96	190,899.00 191,074.28	192,991.00 195,331.71	192,991.00 195,331.71	186,374.00	192,271.00	0.00	186,374.00	192,271.00	0.00	0.00
Year Total	154,284.00 154,438.42	178,365.00 177,631.83	182,334.00 180,387.96	190,899.00 191,074.28	192,991.00 195,331.71	192,991.00 195,331.71	186,374.00	192,271.00	0.00	186,374.00	192,271.00	0.00	0.00



**TOWN OF BEL AIR, MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***

**GENERAL FUND**  
**Administrator**  
**Salary Justification**

\*\*\*\*\*

<u>EMPLOYEE NAME</u>	<u>FY 2023 Grade/Step</u>	<u>Budget Salary</u>	<u>FY 2024 Grade/Step</u>	<u>2024 Salary</u>
<u>1-1405-0100 Salary</u>				
Town Administrator				
Jesse Bane (retired 9/11/22)	TA-8	148,023		
Eddie Hopkins (hired 9/12/22)	TA-65	139,594	TA-65	26,845
			TA-75	117,258
				<u>144,103</u>
Promotions/New Hires/Vacancies		<u>(139,594)</u>		<u>0</u>
Total		\$148,023		\$144,103

DRAFT

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
**Administrator**  
Justification

\*\*\*\*\*

**1-1405-0100 SALARY** - This account represents the salary for the Town Administrator and includes a merit increase. The requested budget amount is \$144,103.

**1-1405-0140 SOCIAL SECURITY** - This account reflects FICA for each employee paid by the Town. It is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$11,070.

**1-1405-0156 DISABILITY INSURANCE** – This account reflects the coverage for non-job related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed until June 2024 without a rate increase. The requested budget amount is \$391.

**1-1405-0160 PENSION** – The Town’s defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee’s base pay each quarter to the civilian plan. The requested budget amount is \$12,537.

**1-1405-0165 LIFE INSURANCE** – This account reflects a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed until June 2024 without a rate increase. The requested budget amount is \$418.

**1-1405-0175 DEFERRED COMPENSATION** – This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: The Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however, if an employee contributes less than \$45 per pay, the Town will contribute half of the employee’s contribution. The requested budget amount is \$600.

**1-1405-0180 WORKER’S COMPENSATION** – The Town’s modification rate increased from a 1.90 premium to a 1.65 premium which is based on the Town’s claims and experience for the last three completed fiscal years. The base rate for each of the Town’s classes is set by the National Council of Compensation Insurance. For the employee in this department, the base rate decreased 28%. The requested budget amount is \$354.

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
Administrator  
Justification

\*\*\*\*\*

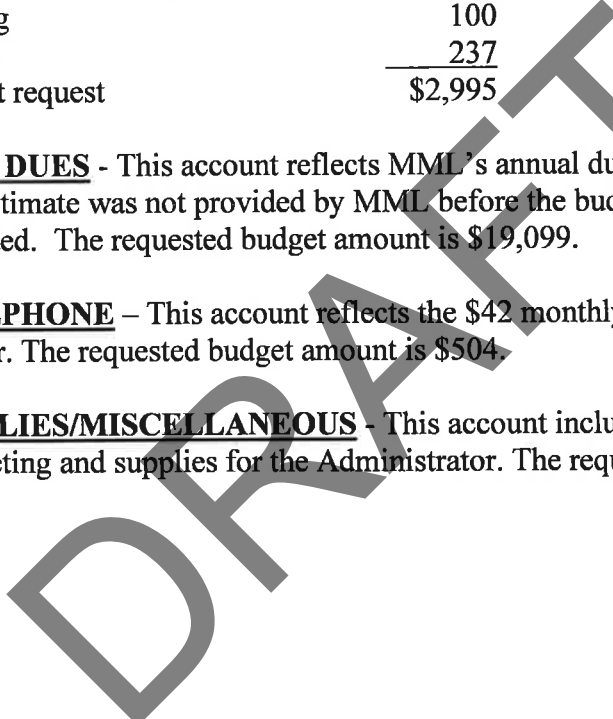
**1-1405-0201 TRAVEL/TRAINING/MEMBERSHIPS** – This account contains funds for the following:

MML qtrly chapter dinners	240
MML summer conference	1,735
MCMA dues	200
MCMA conference	483
Tolls/parking	100
Other/meals	<u>237</u>
FY24 budget request	\$2,995

**1-1405-0207 MML DUES** - This account reflects MML’s annual dues, and the increase is capped at 3%. As estimate was not provided by MML before the budget was prepared, so a 3% increase was budgeted. The requested budget amount is \$19,099.

**1-1405-0400 TELEPHONE** – This account reflects the \$42 monthly cell phone charge for the Town Administrator. The requested budget amount is \$504.

**1-1405-0500 SUPPLIES/MISCELLANEOUS** - This account includes funds for various breakfast/lunch meeting and supplies for the Administrator. The requested budget amount is \$200.

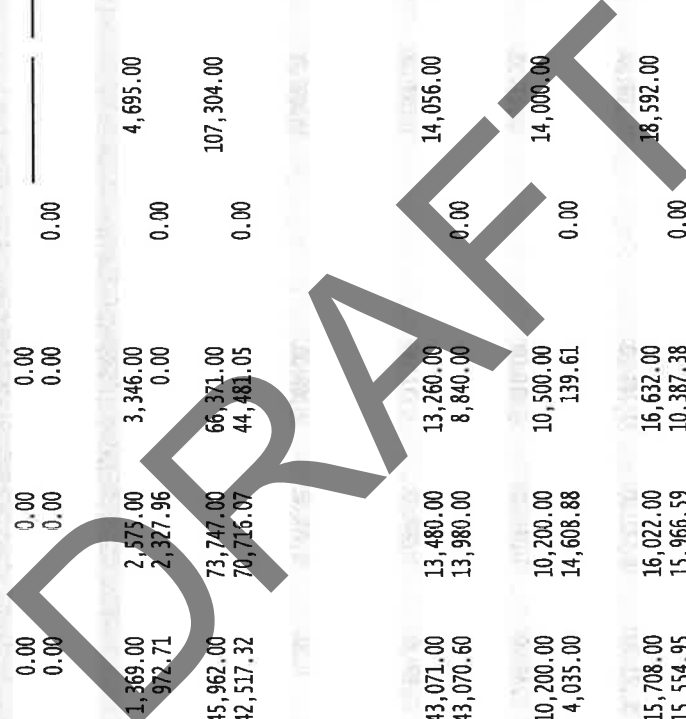


Range of Expend Accounts: 1-1410-0000 to 1-1410-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
<b>Town Buildings Sal/ Ben</b>													
<b>1-1410-0000</b>													
Salaries													
1-1410-0100	35,578.00	37,731.00	30,232.00	45,532.00	30,232.00	45,532.00	37,287.00	71,108.00	39,152.00				0.00
	35,565.57	38,021.22	30,083.79	44,947.85	30,083.79	44,947.85	28,477.03	0.00					
Overtime													
1-1410-0105	6,705.00	7,107.00	7,249.00	8,045.00	7,249.00	8,045.00	8,616.00	8,616.00	9,047.00				0.00
	7,444.09	9,490.64	5,860.19	6,357.44	5,860.19	6,357.44	4,692.86	0.00					
Social Security													
1-1410-0140	1,632.00	4,355.00	3,499.00	3,884.00	3,499.00	3,884.00	3,512.00	6,099.00	3,687.00				0.00
	1,590.28	3,643.40	2,751.33	3,906.19	2,751.33	3,906.19	2,527.79	0.00					
Medical Insurance													
1-1410-0145	0.00	0.00	0.00	9,700.00	0.00	9,700.00	9,809.00	9,809.00	9,809.00				0.00
	0.00	0.00	0.00	9,712.68	0.00	9,712.68	7,487.94	0.00					
Dental Insurance													
1-1410-0150	0.00	0.00	0.00	0.00	0.00	0.00	259.00	259.00	259.00				0.00
	0.00	0.00	0.00	261.96	0.00	261.96	194.49	0.00					
Vision Insurance													
1-1410-0155	0.00	0.00	0.00	41.76	0.00	41.76	41.00	42.00	42.00				0.00
	0.00	0.00	0.00	41.76	0.00	41.76	31.05	0.00					
Disability Insurance													
1-1410-0156	40.00	102.00	104.00	116.00	104.00	116.00	101.00	193.00	106.00				0.00
	40.05	101.88	103.92	172.99	103.92	172.99	83.84	0.00					
Pension													
1-1410-0160	0.00	3,283.00	3,348.00	3,717.00	3,348.00	3,717.00	3,244.00	6,186.00	3,406.00				0.00
	0.00	3,275.39	2,637.62	2,770.48	2,637.62	2,770.48	855.52	0.00					

32

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Town Buildings Sal/ Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Life Insurance 1-1410-0165	42.00 41.95	158.00 106.32	161.00 107.76	178.00 216.76	156.00 130.53	0.00	297.00	164.00	0.00	0.00	0.00	0.00	
Resident Rebate 1-1410-0170	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Worker's Compensatio 1-1410-0180	0.00 0.00	1,851.00 1,162.20	1,369.00 972.71	2,575.00 2,327.96	3,346.00 0.00	0.00	4,695.00	2,760.00	0.00	0.00	0.00	0.00	
Control Total	43,997.00 44,681.94	54,587.00 55,801.05	45,962.00 42,517.32	73,747.00 70,716.07	66,371.00 44,481.05	0.00	107,304.00	68,432.00	0.00	0.00	0.00	0.00	
Town Buildings OE 1-1410-0200													
Contractual Cleaning 1-1410-0300	18,000.00 18,654.00	18,000.00 27,154.00	43,071.00 43,070.60	13,480.00 13,980.00	13,260.00 8,840.00	0.00	14,056.00	14,056.00	0.00	0.00	0.00	0.00	
Groundskeeping By Others 1-1410-0301	8,200.00 10,708.56	8,200.00 9,089.00	10,200.00 4,035.00	10,200.00 14,608.88	10,500.00 139.61	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	
Caretaker Services 1-1410-0302	12,300.00 12,767.65	15,500.00 17,963.24	15,708.00 15,554.95	16,022.00 15,966.59	16,632.00 10,387.38	0.00	18,592.00	18,592.00	0.00	0.00	0.00	0.00	
Contractual Cleaning-Other 1-1410-0303	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	19,596.00	0.00	0.00	0.00	0.00	
Gas-Th/Pl/DPW/Plng 1-1410-0430	2,384.00 3,181.80	5,691.00 8,234.53	9,691.00 10,038.67	11,350.00 11,838.82	10,600.00 13,976.80	0.00	14,500.00	14,500.00	0.00	0.00	0.00	0.00	

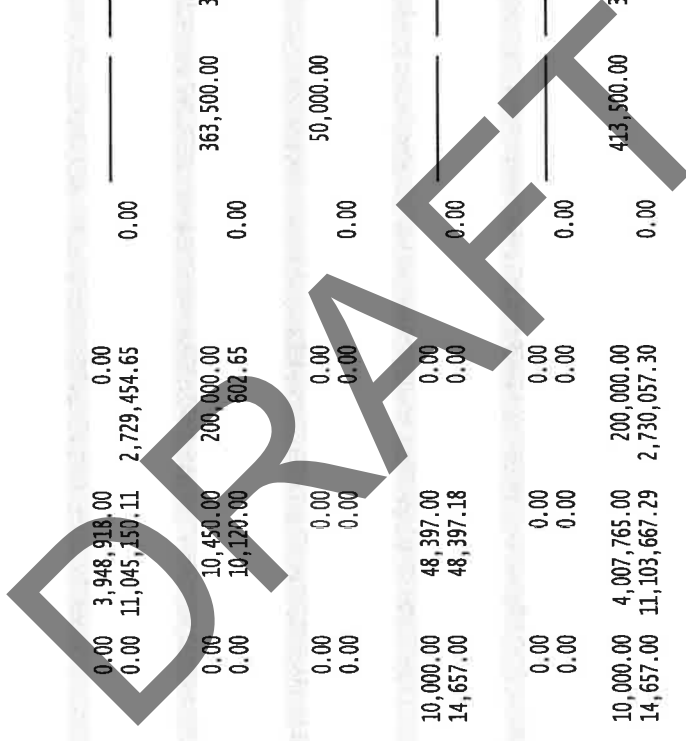


33

Description Budget Account Number CAFR: 1-1410-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Town Buildings Sal/ Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	Budgeted	
Electric-TH/PD/DPW/PIng 1-1410-0440	13,229.00 11,180.93	26,400.00 22,418.92	23,000.00 23,219.47	22,000.00 27,418.07	23,320.00 22,386.38	0.00	31,200.00	49,000.00	0.00	0.00	0.00	0.00	0.00
Water-TH/PD/DPW/PIng 1-1410-0470	1,279.00 1,434.29	2,650.00 2,438.72	2,300.00 2,454.89	2,600.00 2,807.74	2,600.00 6,737.81	0.00	3,100.00	7,000.00	0.00	0.00	0.00	0.00	0.00
Utilities-Other 1-1410-0475	1,200.00 882.29	4,100.00 4,765.31	14,700.00 18,449.65	11,780.00 11,619.62	13,000.00 4,842.42	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00
Janitorial Supplies 1-1410-0510	6,650.00 6,990.10	5,500.00 8,036.71	6,867.00 7,042.30	7,500.00 7,145.16	7,500.00 4,500.56	0.00	8,500.00	9,500.00	0.00	0.00	0.00	0.00	0.00
Building Maintenance 1-1410-0608	85,895.00 85,925.69	94,650.00 89,901.76	74,932.00 78,635.79	68,000.00 38,978.64	65,500.00 42,451.78	0.00	65,500.00	65,500.00	0.00	0.00	0.00	0.00	0.00
Bldg Maint-Rockfield 1-1410-0609	16,866.00 30,933.76	47,200.00 45,744.17	29,806.00 29,282.02	11,550.00 15,182.33	10,000.00 10,074.78	0.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00
Building Maint-Other 1-1410-0615	6,500.00 28,207.96	6,000.00 3,531.45	14,500.00 14,511.42	7,000.00 4,735.03	7,000.00 18,171.81	0.00	32,000.00	27,000.00	0.00	0.00	0.00	0.00	0.00
Pre-Construction Services-PD/TH 1-1410-0619	3,850.00 38,082.00	200,935.00 200,908.81	542,046.00 541,811.26	245,330.00 364,419.04	0.00 36,379.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Park Maint & Repairs 1-1410-0620	36,588.00 40,170.63	15,000.00 21,369.60	24,500.00 26,609.24	15,000.00 15,518.83	21,000.00 2,132.64	0.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00	0.00
JCI Project 1-1410-0621	7,417.00 133,456.00	7,639.00 7,639.00	7,868.00 7,868.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

34

Description Budget Account Number	2019		2020		2021		2022		***** 2023		***** 2024		%PY
	Approp Actual	Buildings Sal/ Ben	Approp Actual	Ben	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	
CAFR: 1-1410-0000													
Control Total	220,358.00 422,575.66	457,465.00 469,195.22	819,189.00 822,583.26	441,812.00 544,218.75	200,912.00 181,021.56		254,448.00	291,744.00	0.00	0.00	0.00	0.00	0.00
<b>Town Buildings Cap</b> 1-1410-0800													
TH/PD Construction, Capital													
1-1410-0804	0.00 0.00	0.00 0.00	0.00 0.00	3,948,918.00 11,045,150.11	0.00 2,729,454.65								0.00
Buildings, Capital													
1-1410-0805	5,000.00 0.00	0.00 0.00	0.00 0.00	10,450.00 10,120.00	200,000.00 602.65		363,500.00	327,000.00					0.00
Vehicles, Capital													
1-1410-0806	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		50,000.00	50,000.00					0.00
Other, Capital													
1-1410-0808	0.00 0.00	0.00 0.00	10,000.00 14,657.00	48,397.00 48,397.18	0.00 0.00								0.00
Equipment-Rockfield Manor, Capital													
1-1410-0811	0.00 0.00	4,650.00 4,650.00	0.00 0.00	0.00 0.00	0.00 0.00								0.00
Control Total	5,000.00 0.00	4,650.00 4,650.00	10,000.00 14,657.00	4,007,765.00 11,103,667.29	200,000.00 2,730,057.30		413,500.00	377,000.00					0.00
CAFR Total	269,355.00 467,257.60	516,702.00 529,646.27	875,151.00 879,757.58	4,523,324.00 11,718,602.11	467,283.00 2,955,559.91		775,252.00	737,176.00					0.00
Budgeted Total	269,355.00 467,257.60	516,702.00 529,646.27	875,151.00 879,757.58	4,523,324.00 11,718,602.11	467,283.00 2,955,559.91		775,252.00	737,176.00					0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		0.00	0.00					0.00



35

Description Budget Account Number CAFR: 1-1410-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Town Buildings sa/ Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Budget Fund Total	269,355.00 467,257.60	516,702.00 529,646.27	875,151.00 879,757.58	4,523,324.00 11,718,602.11	467,283.00 2,955,559.91	0.00	775,252.00	737,176.00	0.00	0.00	0.00	0.00	0.00
Year Total	269,355.00 467,257.60	516,702.00 529,646.27	875,151.00 879,757.58	4,523,324.00 11,718,602.11	467,283.00 2,955,559.91	0.00	775,252.00	737,176.00	0.00	0.00	0.00	0.00	0.00

DRAFT

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\*BUDGET FOR FISCAL YEAR 2024\*\*\***  
**TOWN BUILDINGS**  
**SALARY**

<u>Employee Name</u>	<u>FY 2023</u>	<u>No</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>No</u>	<u>FY 2024</u>
	<u>Grade/Step</u>	<u>Pays</u>	<u>Salary</u>	<u>Grade/Step</u>	<u>Pays</u>	<u>Salary</u>
<u>1-1410-0100 Salary</u>						
Custodian II J. Unkart	PW101 {C}	26	37,287	PW101 {D}	26	39,152
<del>Custodian II</del> <del>New Hire</del>				<del>PW101 {A}</del>	<del>26</del>	<del>\$ 33,821</del>
Promotions/Hires/Vacancies				Promotions/Hires/Vacancies		
Total Salaries			\$37,287			\$72,973
						\$ 39,152
1-1410-0105 Overtime			\$ 8,616			\$ 9,047

DRAFT

**TOWN OF BEL AIR MARYLAND**  
**\*\*\* Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**TOWN BUILDINGS**  
**JUSTIFICATION**

---

**1-1410-0100 SALARIES** - This account includes the salaries salary for two (2) one full-time Custodian II positions ~~which includes the request of the second one~~. In the summer of 2023, the Town will be opening the new Police Department nearly doubling the existing square footage of the facility to a total of 23,033 square feet. The number of plumbing fixtures will increase by 18 to a total of 46 to include toilets, sinks, and water fountains. ~~In addition to the Town Hall and Police Department, the Custodian II position also is responsible for cleaning and minor maintenance of the Band Shell, Rockfield Comfort Station, Recreation Center, and various other facility maintenance tasks.~~ The current Custodian II position will be responsible for cleaning and minor maintenance of the Town Hall and Police Department, while the Town will hire the existing company to contractually clean the Band Shell, Rockfield Comfort Station, and Recreation Center. A merit increase is included. The requested budget amount is ~~\$72,973~~ \$39,152.

**1-1410-0105 OVERTIME** - This account includes overtime worked by all DPW employees related to Town Buildings and includes a merit increase. The requested budget amount is \$9,047.

**1-1410-0140 SOCIAL SECURITY** - This account is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is ~~\$6,099~~ \$3,687.

**1-1410-0145 MEDICAL INSURANCE** – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town’s rates will remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee’s HSA account for the HDHP. The total premium and HSA contribution costs are \$9,284 and \$525, respectively. The requested budget amount is \$9,809.

**1-1410-0150 DENTAL INSURANCE** –The dental plan is by contract, and the Town pays 50% of the premium. The Town’s rates will remain the same. The requested budget amount is \$259.

**1-1410-0155 VISION INSURANCE** – The vision plan is by contract, and the Town pays 50% of the premium. The Town’s rates will remain the same. The requested budget amount is \$42.

**1-1410-0156 DISABILITY INSURANCE** – The coverage is for non-job-related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed until June 2024 without a rate increase. The requested budget amount is ~~\$193~~ \$106.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\* Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**TOWN BUILDINGS**  
**JUSTIFICATION**

---

**1-1410-0160 PENSION** – The Town’s defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee’s base pay each quarter to the civilian plan. The requested budget amount is ~~\$6,186~~ \$3,406.

**1-1410-0165 LIFE INSURANCE** – This is a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed until June 2024 without a rate increase. The requested budget amount is ~~\$297~~ \$164.

**1-1410-0180 WORKER’S COMPENSATION** – The Town’s modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town’s claims and experience for the last three completed fiscal years. The base rate for each of the Town’s classes is set by the National Council of Compensation Insurance. For the employee in this department, the base rate decreased 22.2%. The requested budget amount is ~~\$4,695~~ \$2,760.

**1-1410-0300 CONTRACTUAL CLEANING** - This account funds the cleaning of the DPW break room and kitchen area as well as cleaning of the DPW & Planning building. The Town entered into a new contract on July 1, 2021 and is for an initial two year period with the ability to renew for three additional one-year periods expiring on June 30, 2026. The monthly cost will be adjusted annually by the Consumer Price Index (CPI) beginning July 1, 2023, which is anticipated to be 6%. The requested budget amount is \$14,056.

**1-1410-0301 GROUNDSKEEPING BY OTHERS** - This account provides for tree trimming, tree health, and various other grounds keeping projects at Rockfield Manor and includes funds to purchase mulch and maintain the Gardens at Rockfield Park. The requested budget amount is \$14,000.

**1-1410-0302 CARETAKER SERVICES** - This account includes the contract for grounds keeping and routine maintenance services at Rockfield Manor. The Town entered into a new contract on July 1, 2020 and has the ability to renew for three additional one-year periods expiring on June 30, 2023. Providing the Town elects to renew this contract, pricing will be adjusted by the Consumer Price Index (CPI), which is estimated to be 6%. The contract includes funding for seven hundred hours of work at \$26.56 an hour. The requested budget amount is \$18,592.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\* Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**TOWN BUILDINGS**  
**JUSTIFICATION**

---

**1-1410-0303 – CONTRACTUAL CLEANING – OTHER** – This is a new account which will fund the routine cleaning of the Band Shell, Rockfield Comfort Station, and Recreation Center. The Town will use the existing contract to afford pricing on these locations. The staff compared the cost of hiring a full-time employee versus a contractual arrangement. The requested budget amount is \$19,596.

**1-1410-0430 GAS – TH / PD / PW / PLNG** - This account is based on historical usage of gas at Town Hall, Police Department, Public Works, and Planning. It also includes diesel used for the generator at the Public Works/Planning facility. The requested budget amount is \$14,500.

**1-1410-0440 ELECTRIC - TH / PD / PW / PLNG** - This account is based on historical usage of electric at Town Hall, Police Department, Public Works, and Planning as well as the anticipated increase of the new Police Department. The requested budget amount is \$49,000.

**1-1410-0470 WATER - TH / PD / PW / PLNG** - This account is based on historical usage for water at Town Hall, Police Department, Public Works, and Planning as well as the anticipated increase of the new Police Department. The requested budget amount is \$7,000.

**1-1410-0475 UTILITIES OTHER** - This account reflects utility spending at the Band Shell, Rockfield Comfort Station, Recreation Building, Main Street Fountain, and the Lions Head Water Fountain in Shamrock Park. In addition, this account covers the cost of water for the Chesapeake Sensory Plaza at Rockfield Playground. The requested budget amount is \$13,000.

**1-1410-0510 JANITORIAL SUPPLIES - TH / PD / PW / PLNG** - This account is used to purchase cleaning supplies and materials for Town facilities, excluding the Armory. The largest portion of this item is for the purchase of toilet tissue, hand towels, trash liners, and miscellaneous cleaning supplies. The requested budget amount is \$9,500.

**1-1410-0608 BUILDING MAINTENANCE** - This account includes funds for routine maintenance and repairs to Town Hall/Police Department and Public Works & Planning Facility including electrical, plumbing, HVAC, carpentry, masonry, fire safety, roofing, and other miscellaneous maintenance. The requested budget amount is \$65,500.

**1-1410-0609 BULDING MAINTENANCE ROCKFIELD** - This account includes funding for routine maintenance, electrical, plumbing, and mechanical, carpentry, masonry, and other miscellaneous maintenance at Rockfield Manor and the Tenant House (\$12,000) as well as Rockfield Manor landscape entry lighting replacement (\$7,000). The requested budget amount is \$19,000.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\* Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**TOWN BUILDINGS**  
**JUSTIFICATION**

**1-1410-0615 BUILDING MAINT - OTHER** - This account includes funds necessary to maintain several smaller Town facilities including the Band Shell, Rec. Building, and the Comfort Station at Rockfield Playground. The funds have been budgeted to provide routine maintenance items including electrical, plumbing, mechanical, carpentry, masonry, and other miscellaneous repairs (\$7,000), Comfort Station bathroom stall replacements (\$10,000), Band Shell masonry work (\$10,000), and ~~Band Shell stage floor cleaning and painting (\$5,000)~~. The requested budget amount is ~~\$32,000~~ \$27,000.

**1-1410-0620 PARKS MAINT. & REPAIRS** - This account is used for maintenance of all Town parks and playgrounds including \$9,500 for the installation of chains, swings, removal of weeds, installation of mulch around equipment, and other ground maintenance tasks as well as \$6,500 for miscellaneous repairs to the park facilities. The Town uses Fibar Safety Surface around the playground equipment rather than Mulch from Harford County which is more expensive. \$5,000 has been budgeted to continue the control of invasive vines and plants choking out the trees in Rockfield Park. The requested budget amount is \$21,000.

**1-1410-0805 BUILDINGS, CAPITAL** - This account includes the following:

• <del>Storage Shed for Street Tools &amp; Equipment</del>	<del>\$ 8,000</del>
• Secured Fenced Area for Seized Vehicles	- \$ 15,000**
• Comfort Station Security Cameras	- \$ 30,000**
• <del>Band Shell Flagpole Replacement</del>	<del>\$ 11,000</del>
• Fence Replacement Garage Area at Rockfield	- \$ 15,000**
• Rockfield Barn Door Repairs	- \$ 17,000**
• <del>Replace all Town AED's</del>	<del>\$ 17,500</del>
• Public Works Locker Room Renovations	- \$ 25,000**
• Equipment Shed Gutter and Flooding Work	- \$ 50,000**
• Ma & Pa Comfort Station	- \$175,000*
• The total requested budget amount is	\$363,500
	\$327,000

(\*\$175,000 ARPA to fund salaries/benefits to enable those funds to pay for these projects). (\*\*\$152,000 is anticipated to be funded from the Capital Reserve).

**TOWN OF BEL AIR MARYLAND**  
**\*\*\* Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**TOWN BUILDINGS**  
**JUSTIFICATION**

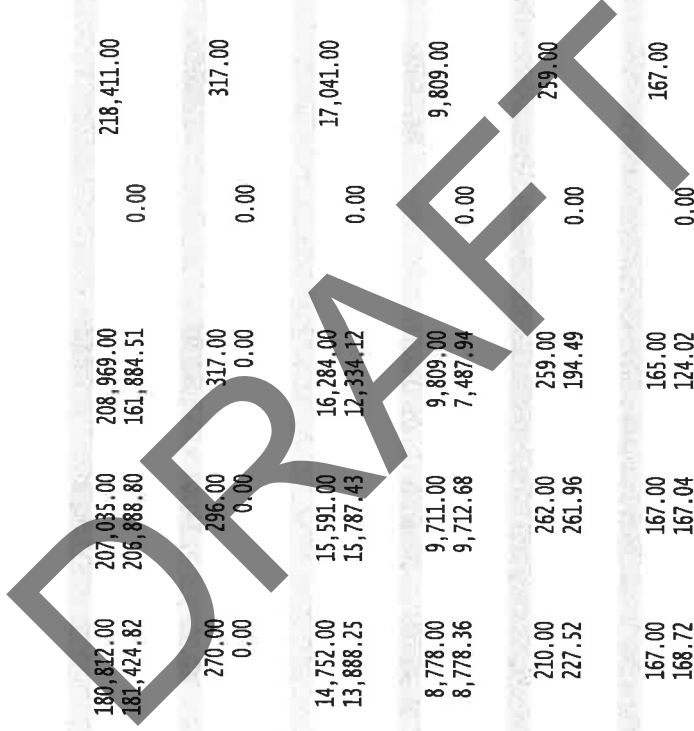
---

**1-1410-0806 VEHICLES, CAPITAL** – This account funds the purchase of a new Facilities Manager vehicle to replace an existing 2003 which has 95,000 miles on it. The vehicle is an old police department vehicle and is in bad physical condition with rust underneath and intermittent electrical problems. It will be sold at auction with an estimated value of \$3,500 (**ARPA to fund salaries/benefits to enable those funds to pay for this.**) The total requested budget amount is \$50,000.

DRAFT

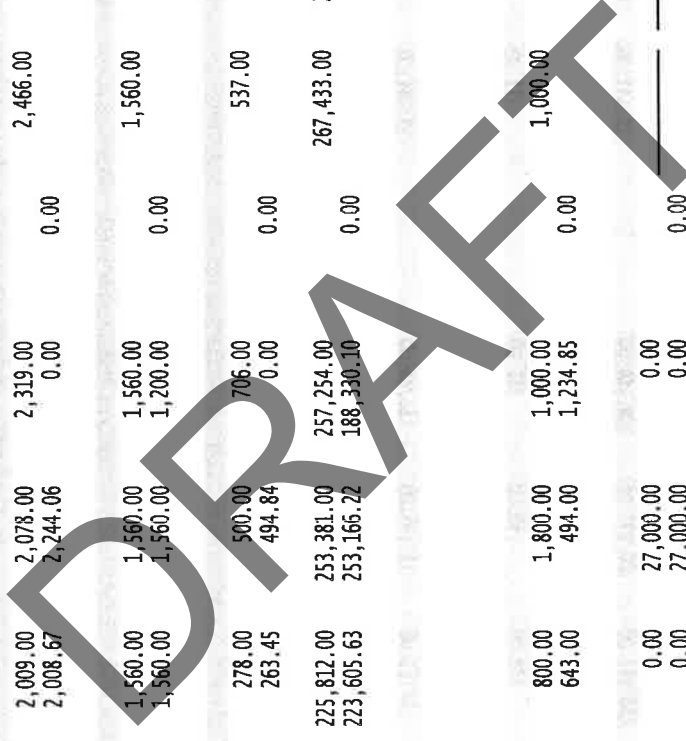
Range of Expend Accounts: 1-1415-0000 to 1-1415-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted	
<b>Human Resources Sal/Ben</b> 1-1415-0000													
<b>Salaries</b>													
1-1415-0100	306,451.00	183,873.00	180,812.00	207,035.00	208,969.00					218,411.00	214,662.00		0.00
	300,060.93	179,978.71	181,424.82	205,888.80	161,884.51				0.00				
<b>Overtime</b>													
1-1415-0105	500.00	265.00	270.00	296.00	317.00					317.00	333.00		0.00
	156.13	0.00	0.00	0.00	0.00				0.00				
<b>Social Security</b>													
1-1415-0140	11,202.00	14,086.00	14,752.00	15,591.00	16,284.00					17,041.00	16,755.00		0.00
	11,205.49	14,128.80	13,888.25	15,787.43	12,334.12				0.00				
<b>Medical Insurance</b>													
1-1415-0145	13,618.00	20,032.00	8,778.00	9,711.00	9,809.00					9,809.00	9,809.00		0.00
	13,617.90	14,667.90	8,778.36	9,712.68	7,487.94				0.00				
<b>Dental Insurance</b>													
1-1415-0150	286.00	431.00	210.00	262.00	259.00					259.00	259.00		0.00
	286.07	308.94	227.52	261.96	194.49				0.00				
<b>Vision Insurance</b>													
1-1415-0155	98.00	182.00	167.00	167.00	165.00					167.00	167.00		0.00
	98.22	159.53	168.72	167.04	124.02				0.00				
<b>Disability Insurance</b>													
1-1415-0156	253.00	498.00	490.00	467.00	487.00					487.00	498.00		0.00
	252.55	393.95	396.36	408.36	348.50				0.00				
<b>Pension</b>													
1-1415-0160	0.00	15,997.00	15,731.00	14,994.00	15,629.00					15,629.00	15,976.00		0.00
	0.00	13,931.73	14,223.36	14,956.21	4,173.62				0.00				

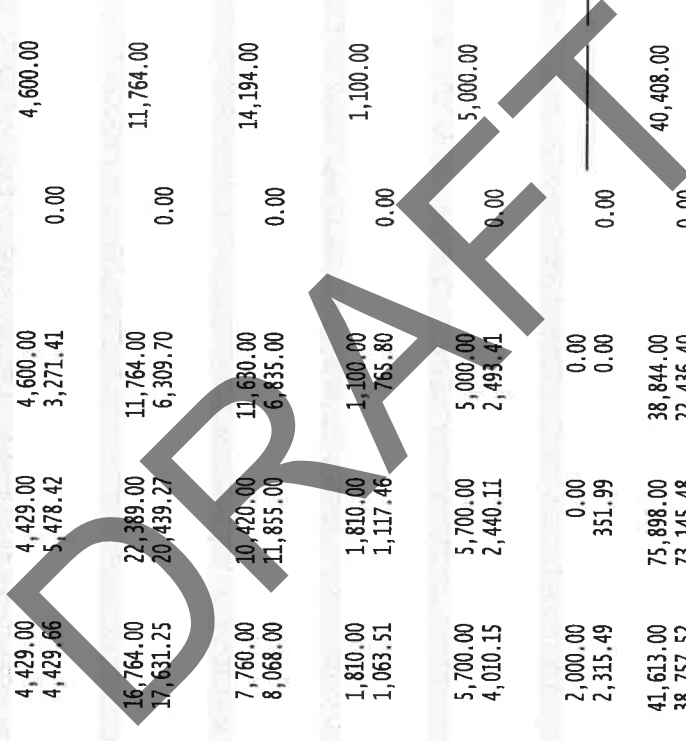


43

Description Budget Account Number CAFR: 1-1415-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Human Resources Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	Budgeted		
Life Insurance 1-1415-0165	409.00 408.90	768.00 661.92	755.00 666.12	720.00 684.84	750.00 582.90	750.00 0.00	750.00	750.00	767.00	767.00	0.00	0.00	
Resident Rebate 1-1415-0170	0.00 0.00	0.00 1,939.50	2,009.00 2,008.67	2,078.00 2,244.06	2,319.00 0.00	2,466.00 0.00	2,466.00	2,466.00	2,466.00	2,466.00	0.00	0.00	
Deferred Comp Benefi 1-1415-0175	1,170.00 1,170.00	1,560.00 1,590.00	1,560.00 1,560.00	1,560.00 1,560.00	1,560.00 1,200.00	1,560.00 0.00	1,560.00	1,560.00	1,560.00	1,560.00	0.00	0.00	
Worker's Compensatio 1-1415-0180	0.00 0.00	271.00 229.05	278.00 263.45	500.00 494.84	706.00 0.00	537.00 0.00	537.00	537.00	527.00	527.00	0.00	0.00	
Control Total	333,987.00 327,256.19	237,963.00 227,990.03	253,381.00 223,605.63	253,381.00 253,166.22	257,254.00 188,330.10	267,433.00 0.00	267,433.00	267,433.00	263,779.00	263,779.00	0.00	0.00	
Travel/Training/Memb 1-1415-0201	1,300.00 1,604.11	650.00 869.48	800.00 643.00	1,800.00 494.00	1,000.00 1,234.85	1,000.00 0.00	1,000.00	1,000.00	2,000.00	2,000.00	0.00	0.00	
Staff Development 1-1415-0205	0.00 0.00	0.00 0.00	0.00 0.00	27,000.00 27,000.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Postage 1-1415-0210	1,000.00 514.78	600.00 581.08	750.00 194.71	750.00 1,348.80	750.00 773.21	750.00 0.00	750.00	750.00	750.00	750.00	0.00	0.00	
Employee Recognition 1-1415-0220	0.00 0.00	1,100.00 795.20	1,100.00 69.98	1,100.00 1,001.49	1,500.00 753.02	1,500.00 0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	



Description Budget Account Number CAFR: 1-1415-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Human Resources Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	Budgeted		
Advertising 1-1415-0255	750.00 295.00	500.00 295.00	500.00 331.77	500.00 1,618.94	500.00 0.00	1,500.00 0.00	0.00	500.00	500.00	500.00	500.00	0.00	
Recording Secretaries 1-1415-0350	0.00 0.00	4,342.00 4,327.30	4,429.00 4,429.66	4,429.00 5,478.42	4,600.00 3,271.41	4,600.00 0.00	0.00	4,600.00	4,600.00	4,600.00	4,600.00	0.00	
Contracts 1-1415-0360	13,614.00 9,910.30	11,764.00 11,391.57	16,764.00 17,631.25	22,389.00 20,439.27	11,764.00 6,309.70	11,764.00 0.00	0.00	11,764.00	11,764.00	11,764.00	11,764.00	0.00	
Physicals/Testing 1-1415-0385	6,000.00 8,442.15	6,000.00 6,556.45	7,760.00 8,068.00	10,420.00 11,855.00	11,630.00 6,835.00	11,630.00 0.00	0.00	14,194.00	14,194.00	14,194.00	14,194.00	0.00	
Telephone 1-1415-0400	2,800.00 2,821.31	1,810.00 1,370.79	1,810.00 1,063.51	1,810.00 1,117.46	1,100.00 765.80	1,100.00 0.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	
Supplies 1-1415-0500	3,700.00 4,518.02	4,687.00 5,813.93	5,700.00 4,010.15	5,700.00 2,440.11	5,000.00 2,493.41	5,000.00 0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	
Furniture/Equipment 1-1415-0511	0.00 453.90	0.00 0.00	2,000.00 2,315.49	0.00 351.99	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Control Total	29,164.00 28,559.57	31,453.00 32,000.80	41,613.00 38,757.52	75,898.00 73,145.48	38,844.00 22,436.40	38,844.00 0.00	0.00	40,408.00	41,408.00	41,408.00	41,408.00	0.00	
CAFR Total	363,151.00 355,815.76	269,416.00 259,990.83	267,425.00 262,363.15	329,279.00 326,311.70	296,098.00 210,766.50	296,098.00 0.00	0.00	307,841.00	305,187.00	305,187.00	305,187.00	0.00	
Budgeted Total	363,151.00 355,815.76	269,416.00 259,990.83	267,425.00 262,363.15	329,279.00 326,311.70	296,098.00 210,766.50	296,098.00 0.00	0.00	307,841.00	305,187.00	305,187.00	305,187.00	0.00	
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	



Description Budget Account Number CAFR: 1-1415-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****				%PY
	Approp Actual	Human Resources Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	Budgeted		
Budget Fund Total	363,151.00 355,815.76		269,416.00 259,990.83		267,425.00 262,363.15		329,279.00 326,311.70		296,098.00 210,766.50	0.00	307,841.00	305,187.00	0.00	0.00	
Year Total	363,151.00 355,815.76		269,416.00 259,990.83		267,425.00 262,363.15		329,279.00 326,311.70		296,098.00 210,766.50	0.00	307,841.00	305,187.00	0.00	0.00	

DRAFT

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***

**General Fund**  
**HUMAN RESOURCES/ADMINISTRATION**  
**SALARIES**

<u>EMPLOYEE NAME</u>	<u>FY 2023 GRADE/STEP</u>	<u>FY 2023 BUDGET SALARY</u>	<u>FY 2024 GRADE/STEP</u>	<u>FY 2024 BUDGET SALARY</u>
<u>1-1415-0100 SALARIES</u>				
Director of HR & Administration Michael Krantz	HM-23 (L.5)	124,745	HM-23 (M.5)	125,994
Administrative Secretary Donna Driver	GP-14 (G)	54,896	GP-14 (H)	57,643
Office Asst. Sec. II Ruth Seitler ed 08/06/18	GP-12 (D) (PT 40 Hrs/Pay)	20,328	GP-12 (E) (PT 40 Hrs/Pay)	21,345
File Clerk Mark Reed	GP-12 (A) (13) GP-12 (B) (13) (Part Time 30 hrs/Pay)	6,456 <del>6,779</del> 13,235	GP-12 (C) (Part Time 40 hrs/Pay)	<del>19,361</del> 19,361
	GP-12 (A) (13) GP-12 (B) (13) (Part Time 20 hrs/pay)	4,390 <del>4,610</del> 9,000	GP-12 (C) (Part Time 20 hrs/pay)	<del>9,680</del> 9,680
Promotions/Vacancies/New Hires		<u>0</u>		<u>0</u>
		\$213,204		\$224,343
		\$208,969		\$214,662
<u>1-1415-0105 OVERTIME</u>		\$317		\$333

TOWN OF BEL AIR, MARYLAND  
Proposed Budget for Fiscal Year 2024

General Fund  
HUMAN RESOURCES/ADMINISTRATION  
Justification

**1-1415-0100 SALARIES** – This account includes salaries for two full-time employees and two part-time employees, a merit increase, and ~~a request to increase the number of hours per pay period worked by the File Clerk from 20 to 40 in order to continue to work on scanning, storing, or shredding documents in the file closet.~~ The requested budget amount is ~~\$224,343~~ \$214,662.

**1-1415-0105 OVERTIME** - Most of the time, the staff chooses to earn compensatory time rather than be paid overtime, however, policy dictates that employees may only receive compensatory time for overtime worked greater than one hour. Sometimes an employee works 15, 30 or 45 minutes past the end of their shift to help with a priority. This results in overtime pay, not compensatory time as per policy. A merit increase is included. The requested budget amount is \$333.

**1-1415-0140 SOCIAL SECURITY** - This account reflects FICA for each employee paid by the Town. It is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is ~~\$17,041~~ \$16,755.

**1-1415-0145 MEDICAL INSURANCE** – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates will remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account for the HDHP. The total premium and HSA contribution costs are \$9,284 and \$525, respectively. The requested budget amount is \$9,809.

**1-1415-0150 DENTAL INSURANCE** –The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates will remain the same. The requested budget amount is \$259.

**1-1415-0155 VISION INSURANCE** – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates will remain the same. The requested budget amount is \$167.

**1-1415-0156 DISABILITY INSURANCE** –The coverage is for non-job related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$498.

**TOWN OF BEL AIR, MARYLAND**  
**Proposed Budget for Fiscal Year 2024**

**General Fund**  
**HUMAN RESOURCES/ADMINISTRATION**  
**Justification**

**1-1415-0160 PENSION** –The Town’s defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee’s base pay each quarter to the civilian plan. The requested budget amount is \$15,976.

**1-1415-0165 LIFE INSURANCE** – This is a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$767.

**1-1415-0170 RESIDENT REBATE**–This account provides a rebate for property tax to each full-time employee who owns and occupies residential property in the Town limits and must apply for the rebate. Based on current tax information, the budget funds a rebate to one employee in this department. The requested budget amount is \$2,466.

**1-1415-0175 DEFERRED COMPENSATION**– This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: the Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however if an employee contributes less than \$45 per pay, the Town will contribute half of the employee’s contribution. The requested budget amount is \$1,560.

**1-1415-0180 WORKER’S COMPENSATION** – The Town’s modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town’s claims and experience for the last three completed fiscal years. The base rate for each of the Town’s classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 28%. The requested budget amount is ~~\$537~~ \$527.

**1-1415-0201 TRAVEL/TRAINING/MEMBERSHIP** - Funding is included for training new supervisors and other current employees on an as needs basis. This account also includes expenditures for department publications, seminars and conferences for the Director; membership dues for the Director such as SHRM, CHRA, SHRA, HLAAA, ICMA, PRIMA, MD-PRIMA, MMCA, IIMC, and NASASP; and mileage charges. The requested budget amount for FY24 is \$2,000.

TOWN OF BEL AIR, MARYLAND  
Proposed Budget for Fiscal Year 2024

General Fund  
HUMAN RESOURCES/ADMINISTRATION  
Justification

**1-1415-0210 POSTAGE** - The requested budget amount for FY24 is \$750.

**1-1415-0220 EMPLOYEE RECOGNITION** – This account contains funds for employee birthday luncheons, birthday cards, and departmental staff recognition. The requested budget amount for FY24 is \$1,500.

**1-1415-0255 ADVERTISING** – The KeldairHR cloud-based applicant tracking system includes advertisement on indeed.com. This has proven to be sufficient for most recruiting needs. Other advertisement using periodicals and newspapers and various online job boards (careerbuilder.com, etc.) and paid social media boosts are sometimes still necessary. All open positions are also placed on the Town’s web site. Due to the decreased need to advertise in print, the budget decreased by \$1,000. The requested budget amount for FY24 is \$500.

**1-1415-0350 RECORDING SECRETARIES** - The account includes the recording secretaries at the Commissioners’ Board meetings and work sessions. The requested budget amount is \$4,600.

**1-1415-0360 CONTRACTS** – This account includes the postage machine lease contract which includes software upgrades for postal rate changes, but the cost for postage machine supplies will be additional. The Pitney Bowes contract is \$242.45/month or \$2,909.40/year from 3/30/19-3/29/24. The licensing, updates to the Code and Development Regulations, plus web hosting for E-Code is a semi-annual expenditure to General Code for publication of Town Code and Development Regulations amendments and the amount depends on the legislation passed in the year. We estimate \$4,000 based on history.

The annual maintenance fee for eCode360 is \$1,195. The Town participates in MML’s web-based compensation survey, which costs \$160. Contracts include \$3,500 for the Innovative Insurance ACA Employer Reporting service as mandated by the Affordable Care Act (ACA).

Postage Machine Lease \$242.45/month	\$ 2,909
General Code Changes to Town Code	4,000
eCode360 Annual Maintenance	1,195
MML’s web-based compensation survey	160
Innovative Insurance ACA Employer Reporting	<u>3,500</u>
Requested budget amount for FY24	\$11,764

TOWN OF BEL AIR, MARYLAND  
Proposed Budget for Fiscal Year 2024

General Fund  
HUMAN RESOURCES/ADMINISTRATION  
Justification

**1-1415-0385 PHYSICALS TESTING** - This account covers the costs of random drug testing, new hire processing (drug tests, hearing exams, and physical exams), fit for duty exams, background fingerprinting, psychological evaluations for the Police Department, and driving records. Worksite Medical became our provider in October 2022.

20 Pre-Employment physicals @ \$220 each	\$4,400
20 Fingerprinting & driving records @ \$64 each	1,280
8 Evaluations for PD @ \$325 each	2,600
24 CDL-DOT drug tests @ \$90 each	2,160
25 Consortium fee per driver @ \$10 each	250
24 Police drug tests @ \$85 each	2,040
12 Breath/Alcohol tests @ \$45 each	540
12 Regular drug tests @ \$77 each	<u>924</u>
The requested budget amount for FY24 is	\$14,194

**1-1415-0400 TELEPHONE** - The account includes a monthly Verizon Baltimore line charge and a cell phone for the Director. The requested budget amount for FY24 is \$1,100.

**1-1415-0500 SUPPLIES/PRINTING** - Department costs include the following: printed materials, such as letterhead, rack cards, return address labels, envelopes, fliers and business cards, Certificates of Recognition, Proclamations, various awards, assorted paper and folders, a Town Seal, etc., office supplies, kitchen supplies (plates, cups, cutlery, napkins), coffee supplies, The Aegis and Baltimore Sun digital copies, and 4 HR Direct Poster Guard accounts providing posters containing Federal/State/Department of Labor employment policies/rules for employees located at DPW, Police, Armory, Town Hall. Miscellaneous office supplies as needed for Events Manager and the Technology Department. The requested budget amount for FY24 is \$5,000.

Range of Expend Accounts: 1-1420-0000 to 1-1420-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted	
1-1420-0725	0.00	0.00	3,700.00	0.00	0.00	0.00	3,700.00	0.00	0.00	4,020.00	4,020.00	0.00	0.00
	0.00	0.00	2,180.07	0.00	0.00	0.00	3,405.25	0.00	0.00	0.00	0.00	0.00	0.00
Control Total	0.00	0.00	3,700.00	0.00	0.00	0.00	3,700.00	0.00	0.00	4,020.00	4,020.00	0.00	0.00
	0.00	0.00	2,180.07	0.00	0.00	0.00	3,405.25	0.00	0.00	0.00	0.00	0.00	0.00
CAFR Total	0.00	0.00	3,700.00	0.00	0.00	0.00	3,700.00	0.00	0.00	4,020.00	4,020.00	0.00	0.00
	0.00	0.00	2,180.07	0.00	0.00	0.00	3,405.25	0.00	0.00	0.00	0.00	0.00	0.00
Budgeted Total	0.00	0.00	3,700.00	0.00	0.00	0.00	3,700.00	0.00	0.00	4,020.00	4,020.00	0.00	0.00
	0.00	0.00	2,180.07	0.00	0.00	0.00	3,405.25	0.00	0.00	0.00	0.00	0.00	0.00
Non-Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	0.00	0.00	3,700.00	0.00	0.00	0.00	3,700.00	0.00	0.00	4,020.00	4,020.00	0.00	0.00
	0.00	0.00	2,180.07	0.00	0.00	0.00	3,405.25	0.00	0.00	0.00	0.00	0.00	0.00
Year Total	0.00	0.00	3,700.00	0.00	0.00	0.00	3,700.00	0.00	0.00	4,020.00	4,020.00	0.00	0.00
	0.00	0.00	2,180.07	0.00	0.00	0.00	3,405.25	0.00	0.00	0.00	0.00	0.00	0.00

WARNING: Sub without Control Account!

Elections

## TOWN OF BEL AIR, MARYLAND Proposed Budget for Fiscal Year 2024

### General Fund ELECTIONS Justification

**1-1420-0725 ELECTIONS**

Next Town Election:

<u>DESCRIPTION</u>	<u>FY23</u>	<u>NOTES</u>	<u>FY24</u>
Election Board Judge 1	\$0	Next election on 11/07/23	\$240
Election Board Judge 2	\$0		\$240
Election Board Judge 3	\$0		\$240
Poll Assistant 1	\$0		\$240
Poll Assistant 2	\$0		\$240
Sub Total	<hr style="width: 50%; margin: 0 auto;"/> \$0		<hr style="width: 50%; margin: 0 auto;"/> \$1,200
Total Training Cost (\$80 per person)	\$0		\$400
Advertising (Newspaper)	\$0		\$750
Election & Absentee Ballots	\$0		\$500
Poll Book	\$0		\$750
Food/Beverages	\$0		\$420
<b>TOTAL</b>	<hr style="width: 50%; margin: 0 auto;"/> <b>\$0</b>		<hr style="width: 50%; margin: 0 auto;"/> <b>\$4,020</b>

Range of Expend Accounts: 1-1425-0000 to 1-1425-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		2023		2024		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmd		Budgeted
<b>Finance Sal/Ben</b>														
<b>1-1425-0000</b>														
Salaries														
1-1425-0100	314,430.00	359,690.00	371,844.00	397,336.00	390,476.00	380,971.00	393,441.00							0.00
	307,232.31	358,788.22	368,394.58	397,790.87	281,892.55	0.00								
Overtime														
1-1425-0105	300.00	210.00	214.00	235.00	252.00	252.00	265.00							0.00
	541.93	274.79	18.61	70.04	0.00	0.00								
<b>Social Security</b>														
1-1425-0140	11,554.00	27,532.00	29,503.00	30,081.00	29,891.00	29,403.00	30,358.00							0.00
	11,597.76	26,464.69	27,111.89	29,406.21	20,555.20	0.00								
<b>Medical Insurance</b>														
1-1425-0145	34,251.00	71,014.00	99,263.00	107,608.00	117,588.00	127,800.00	127,800.00							0.00
	34,251.10	70,045.79	99,226.02	103,612.67	93,473.16	0.00								
<b>Dental Insurance</b>														
1-1425-0150	520.00	1,310.00	1,919.00	2,330.00	2,541.00	2,826.00	2,826.00							0.00
	519.99	999.96	2,117.88	2,188.98	1,435.57	0.00								
<b>Vision Insurance</b>														
1-1425-0155	109.00	274.00	335.00	372.00	368.00	455.00	455.00							0.00
	109.15	188.24	392.39	333.28	318.54	0.00								
<b>Disability Insurance</b>														
1-1425-0156	285.00	806.00	910.00	973.00	963.00	937.00	970.00							0.00
	285.04	742.46	856.09	809.38	697.30	0.00								
<b>Pension</b>														
1-1425-0160	0.00	25,865.00	29,229.00	31,240.00	30,902.00	30,075.00	31,130.00							0.00
	0.00	26,013.29	29,202.07	28,462.16	7,428.33	0.00								

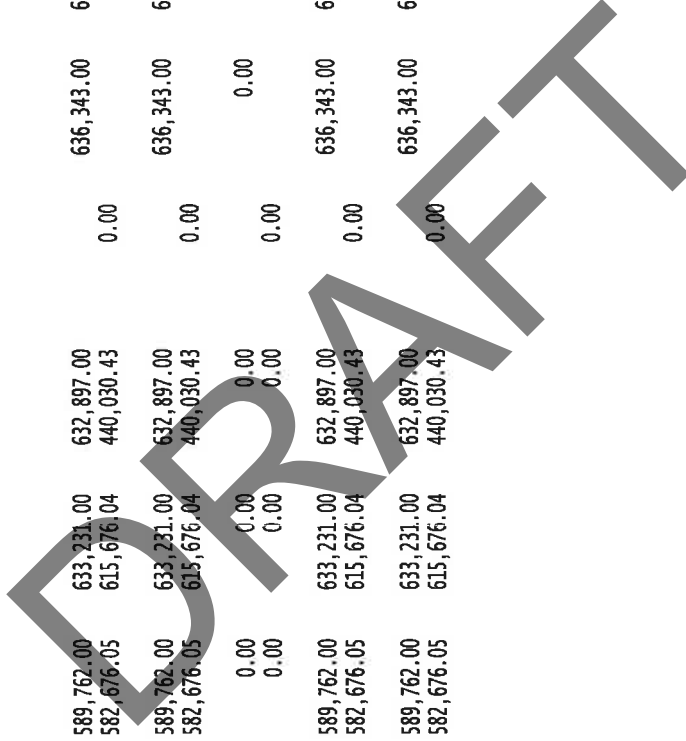
54



Description Budget Account Number CAFR: 1-1425-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Finance Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Advertising Tax Sale 1-1425-0256	1,100.00 933.44		1,100.00 0.00	1,100.00 1,575.35	1,100.00 1,206.85	1,100.00 0.00	1,100.00 0.00	1,100.00 0.00	1,100.00	1,100.00		0.00	
Contractual Services 1-1425-0300	0.00 0.00		0.00 0.00	0.00 0.00	4,550.00 4,550.00	0.00 900.00	0.00 0.00	0.00 0.00				0.00	
Audit 1-1425-0320	16,250.00 16,250.00		16,750.00 16,750.00	17,250.00 17,750.00	17,750.00 18,000.00	19,525.00 18,000.00	0.00 0.00	0.00 0.00	21,630.00	21,630.00		0.00	
GASB Pension Review 1-1425-0325	8,000.00 8,000.00		16,000.00 16,000.00	8,000.00 8,000.00	8,000.00 0.00	8,000.00 0.00	0.00 0.00	0.00 0.00	8,000.00	8,000.00		0.00	
OPEB Actuarial Valua 1-1425-0326	3,200.00 3,200.00		3,200.00 3,200.00	3,200.00 3,200.00	3,200.00 3,200.00	3,200.00 0.00	0.00 0.00	0.00 0.00	3,200.00	3,200.00		0.00	
Banking Fees 1-1425-0375	3,100.00 3,016.32		3,100.00 4,374.35	4,600.00 4,048.07	4,440.00 4,476.63	4,740.00 2,443.82	0.00 0.00	0.00 0.00	4,400.00	4,400.00		0.00	
Telephone 1-1425-0400	1,400.00 1,114.85		1,300.00 1,138.68	1,200.00 1,063.70	1,068.00 1,135.21	1,200.00 832.76	0.00 0.00	0.00 0.00	1,200.00	1,200.00		0.00	
Supplies 1-1425-0500	2,800.00 4,938.57		2,800.00 2,442.39	2,800.00 5,033.29	2,800.00 3,600.19	2,800.00 1,610.76	0.00 0.00	0.00 0.00	3,000.00	3,000.00		0.00	
Furniture / Equipment 1-1425-0511	0.00 0.00		0.00 2,634.50	1,000.00 432.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00	
Processing Fees 1-1425-0550	3,850.00 3,853.45		5,266.00 3,865.20	3,465.00 2,508.45	2,870.00 3,134.72	3,175.00 3,396.28	0.00 0.00	0.00 0.00	3,511.00	3,511.00		0.00	

56

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****			%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
CAFR: 1-1425-0000	Finance Sal/Ben													
Control Total	52,177.00	62,393.00	51,995.00	57,998.00	55,465.00	58,234.00	58,234.00	58,234.00	58,234.00	0.00	58,234.00	58,234.00	0.00	0.00
51,010.88	59,245.66	50,979.54	48,905.38	32,163.26										
CAFR Total	415,260.00	553,927.00	589,762.00	633,231.00	632,897.00	636,343.00	636,343.00	636,343.00	636,343.00	0.00	636,343.00	650,949.00	0.00	0.00
407,182.39	546,761.58	582,676.05	615,676.04	440,030.43										
Budgeted Total	415,260.00	553,927.00	589,762.00	633,231.00	632,897.00	636,343.00	636,343.00	636,343.00	636,343.00	0.00	636,343.00	650,949.00	0.00	0.00
407,182.39	546,761.58	582,676.05	615,676.04	440,030.43										
Non-Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	415,260.00	553,927.00	589,762.00	633,231.00	632,897.00	636,343.00	636,343.00	636,343.00	636,343.00	0.00	636,343.00	650,949.00	0.00	0.00
407,182.39	546,761.58	582,676.05	615,676.04	440,030.43										
51 Year Total	415,260.00	553,927.00	589,762.00	633,231.00	632,897.00	636,343.00	636,343.00	636,343.00	636,343.00	0.00	636,343.00	650,949.00	0.00	0.00
407,182.39	546,761.58	582,676.05	615,676.04	440,030.43										



TOWN OF BEL AIR, MARYLAND  
 \*\*Proposed Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
 Finance Department  
 Salaries

EMPLOYEE NAME	FY 2023 Grade/Step	2023 Salary	FY 2024 Grade/Step	2024 Salary
<u>1-1425-0100 Salaries</u>				
Director of Finance				
L. Moody	HM-23 (P)	129,164	HM-23 (Q)	130,458
Deputy Director of Finance				
P. Wockenfuss (start 6/28/22)	HM-20 (G)	87,116	HM-20 (I)	96,046
Procurement Officer				
J. Miller (PT 48 hours/pay)	P-18 (K) (PT 32 hours/pay)	35,275	P-18 (L) (PT 32 hours/pay)	35,628
Accounts Receivable Accountant				
E. Wagner	GP-14 (A) (11)	17,332	GP-14 (C)	45,165
	GP-14 (B) (15)	<u>24,815</u>		
		42,147		
Accounts Payable Accountant				
J. Morrison	GP-14 (C)	45,163	GP-14 (D)	47,423
Accounting Clerk				
A. Buell	GP-12 (A) (15)	20,262	GP-12 (C)	38,721
	GP-12 (B) (11)	<u>15,602</u>		
		35,864		
Promotions/Vacancies/New Hires		<u>15,747</u>		<u>0</u>
TOTAL		\$390,476		\$393,441
<u>1-1425-0105 Overtime</u>		\$252		\$265

TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
 Finance Department  
 Justification

**1-1425-0100 SALARIES** – This account includes the salaries for five (5) full-time employees and one (1) part-time employee and includes a merit increase. The requested budget amount is \$393,441.

**1-1425-0105 OVERTIME** – The compensatory time policy requires employees who work less than 1 hour in overtime to be paid; therefore, this budget reflects monies that may be necessary to pay for overtime worked. A merit increase is included. The requested budget amount is \$265.

**1-1425-0140 SOCIAL SECURITY** - This account reflects FICA for each employee paid by the Town. It is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$30,358.

**1-1425-0145 MEDICAL INSURANCE** – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates will remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account for the HDHP. The total premium and HSA contribution costs are \$122,550 and \$5,250, respectively. The requested budget amount is \$127,800.

**1-1425-0150 DENTAL INSURANCE** – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates will remain the same. The requested budget amount is \$2,826.

**1-1425-0155 VISION INSURANCE** – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates will remain the same. The requested budget amount is \$455.

**1-1425-0156 DISABILITY INSURANCE** – This account reflects the coverage for non-job-related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed until June 2024 without a rate increase. The requested budget amount is \$970.

**1-1425-0160 PENSION** – The Town's defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee's base pay each quarter to the civilian plan. The requested budget amount is \$31,130.

TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
 Finance Department  
 Justification

**1-1425-0165 LIFE INSURANCE** – This account reflects a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed until June 2024 without a rate increase. The requested budget amount is \$1,494.

**1-1415-0170 RESIDENT REBATE**–This account provides a rebate for property tax to each full-time employee who owns and occupies residential property in the Town limits and must apply for the rebate. Based on current tax information, the budget funds a rebate to one employee in this department. The requested budget amount is \$571.

**1-1425-0175 DEFERRED COMPENSATION** – This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: The Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however, if an employee contributes less than \$45 per pay, the Town will contribute half of the employee’s contribution. The requested budget amount is \$2,470.

**1-1425-0180 WORKER’S COMPENSATION** – The Town’s modification rate increased from a 1.90 premium to a 1.65 premium which is based on the Town’s claims and experience for the last three completed fiscal years. The base rate for each of the Town’s classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 28%. The requested budget amount is \$935.

**1425-0201 Travel / Training / Memberships** – This account covers the cost of the following:

<b>Memberships:</b>		<b>Publications/Training:</b>	
AICPA	324	GAAFR review/Treasury Mgmt	100
GFOA (2)	340	Miller Gov’t GAAP 2023	543
MACPA	395	GFOA (includes Deputy Dir.)	400
MDGFOA (2)	80	GASB subscription	287
GASB	290	MDGFOA (incl. Deputy Dir.)	1,174
AGA	110	MACPA Ethics	250
MD CPA license	<u>0</u>	Education reimbursement	3,000
	1,539	Various departmental training	<u>500</u>
			6,254
Mileage (entire staff)	500	FY24 budget request	<u>\$8,293</u>

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
Finance Department  
Justification

**1-1425-0210 POSTAGE** - This account covers the postage that is spent on mailing vendor checks, monthly personal property/business corporation tax bills, accounts receivable bills, March delinquent tax sale reminders and various correspondence. This account is based on historical costs and a recent postage increase of 5%. The requested budget amount is \$2,600.

**1-1425-0220 EMPLOYEE RECOGNITION** – This account contains funds for employee birthday luncheons, birthday cards, and departmental staff recognition. The requested budget amount is \$1,300.

**1-1425-0255 ADVERTISING - BIDS** – This account covers the cost of advertising bids/RFPs in a newspaper. The Town has been advertising online for free. The requested budget amount is \$0.

**1-1425-0256 ADVERTISING – TAX SALE** – Funds in this account, which are based on history, pay for advertising delinquent real estate tax, violation mowing/property maintenance, or other lienable accounts. The ads are placed six (6) times during the tax sale process as well as a tax sale auction fee. Monies are recovered from the taxpayers whose accounts are advertised and may be sold at tax sale and are recorded as revenue in “Finance Fees”. The requested budget amount is \$1,100.

**1-1425-0320 AUDIT** – The audit was bid for FY22 as a three-year contract with a two-year extension option. The requested budget amount is \$21,630.

**1-1425-0325 GASB PENSION VALUATION** – The actuary will need to provide an updated actuarial analysis for both the Sworn Officer Pension Plan and the Civilian Pension Plan in order to have the information required to be reported on the Town’s financial statements by GASB Statements 67/68. The requested budget amount is \$8,000.

**1-1425-0326 OPEB ACTUARIAL VALUATION** – The actuary will need to provide an updated actuarial analysis for the OPEB Plan in order to have the information required to be reported on the Town’s financial statements by GASB Statements 74/75. Since the Town is a member of the MACO OPEB Trust, the actuary reduced the fee. The requested budget amount is \$3,200.

TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
 Finance Department  
 Justification

**1-1425-0375 BANKING FEES** – This account covers the costs for various bank fees, which are charged when the earnings on the average balance are less than the fees, at an average cost of \$366/month. The increase is due to features that have been added, such as auto draft and payroll verifications. The requested budget amount is \$4,400.

**1-1425-0400 TELEPHONE** – This account includes a monthly Verizon cost as well as a cell phone for the Director. This account reflects historical costs. The requested budget amount is \$1,200.

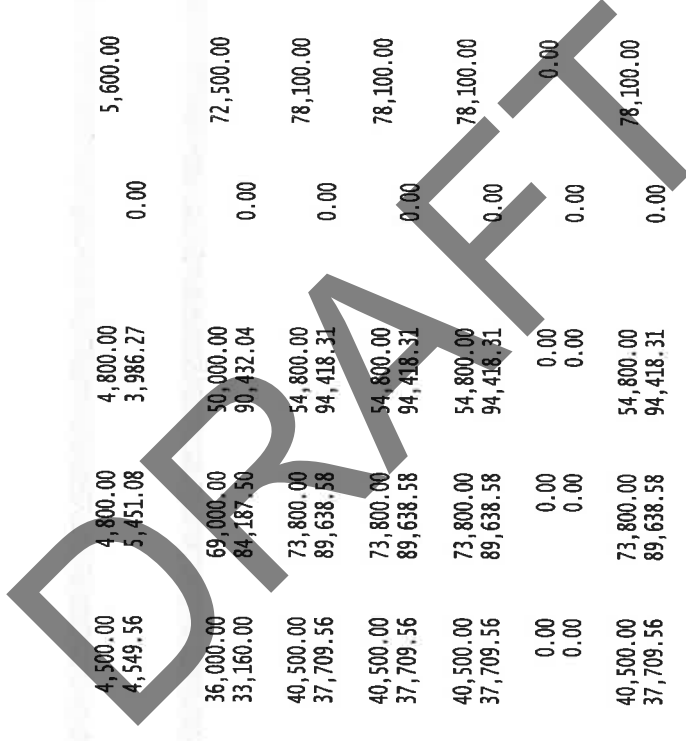
**1-1425-0500 SUPPLIES/MISCELLANEOUS** - This account covers the cost of the following:

Envelopes	725
Forms (ie. bill paper, W-2/1099s, check stock)	1,100
Shredding	345
Office supplies (mainly copier & printer paper)	<u>900</u>
The requested budgeted amount is	\$3,000

**1-1425-0550 PROCESSING FEES** – This account covers the costs of outsourcing the printing and mailing of our real estate tax bills. For 4,322 tax bills, the estimate includes a printing/processing fee (\$458), mailing service (\$410), postage (\$2,403) and envelopes (\$240). The requested budget amount is \$3,511.

Range of Expend Accounts: 1-1430-0000 to 1-1430-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Legal Referr./Members 1-1430-0207	4,650.00 4,435.09	4,200.00 5,029.57	4,500.00 4,549.56	4,800.00 5,451.08	4,800.00 3,986.27	4,800.00 3,986.27	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	0.00
Legal Counsel Services 1-1430-0300	47,046.00 45,018.96	49,100.00 54,341.80	36,000.00 33,160.00	69,000.00 84,187.50	50,000.00 90,432.04	50,000.00 90,432.04	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	0.00
Control Total	51,696.00 49,454.05	53,300.00 59,371.37	40,500.00 37,709.56	73,800.00 89,638.58	54,800.00 94,418.31	54,800.00 94,418.31	78,100.00	78,100.00	78,100.00	78,100.00	78,100.00	78,100.00	0.00
CAFR Total	51,696.00 49,454.05	53,300.00 59,371.37	40,500.00 37,709.56	73,800.00 89,638.58	54,800.00 94,418.31	54,800.00 94,418.31	78,100.00	78,100.00	78,100.00	78,100.00	78,100.00	78,100.00	0.00
Budgeted Total	51,696.00 49,454.05	53,300.00 59,371.37	40,500.00 37,709.56	73,800.00 89,638.58	54,800.00 94,418.31	54,800.00 94,418.31	78,100.00	78,100.00	78,100.00	78,100.00	78,100.00	78,100.00	0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	51,696.00 49,454.05	53,300.00 59,371.37	40,500.00 37,709.56	73,800.00 89,638.58	54,800.00 94,418.31	54,800.00 94,418.31	78,100.00	78,100.00	78,100.00	78,100.00	78,100.00	78,100.00	0.00
Year Total	51,696.00 49,454.05	53,300.00 59,371.37	40,500.00 37,709.56	73,800.00 89,638.58	54,800.00 94,418.31	54,800.00 94,418.31	78,100.00	78,100.00	78,100.00	78,100.00	78,100.00	78,100.00	0.00



63

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
**Legal**  
Justification

\*\*\*\*\*

**1-1430-0207 LEGAL REFERENCES & MEMBERSHIPS** – Items under this account include updates to the MD code, McQuillan reports, IMLA membership fees, and bond counsel requirements. The requested budget amount is \$5,600 which is based on historical spending.

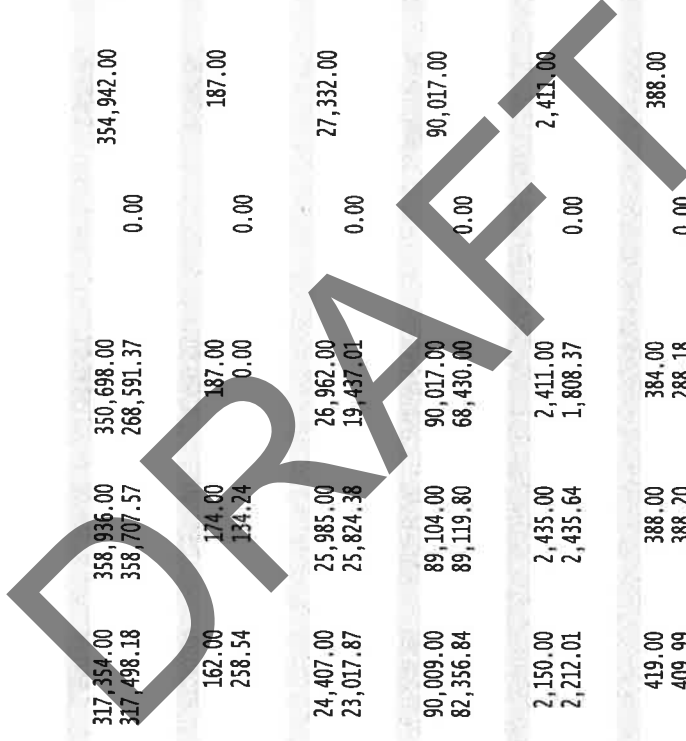
**1-1430-0300 LEGAL COUNSEL SERVICES** – This account will increase \$22,500 and includes legal services for Town issues as well as specific legal services for the police department. The Town attorney’s rate has been \$175/hour; however, with his retirement and the assignment of a new attorney, the new hourly rate will be \$275/hour in FY24. The requested budget amount is \$72,500.

Note: The legal hourly rate for the Town is \$275/hour, while it is \$185 - \$230/hour for the police department.

DRAFT

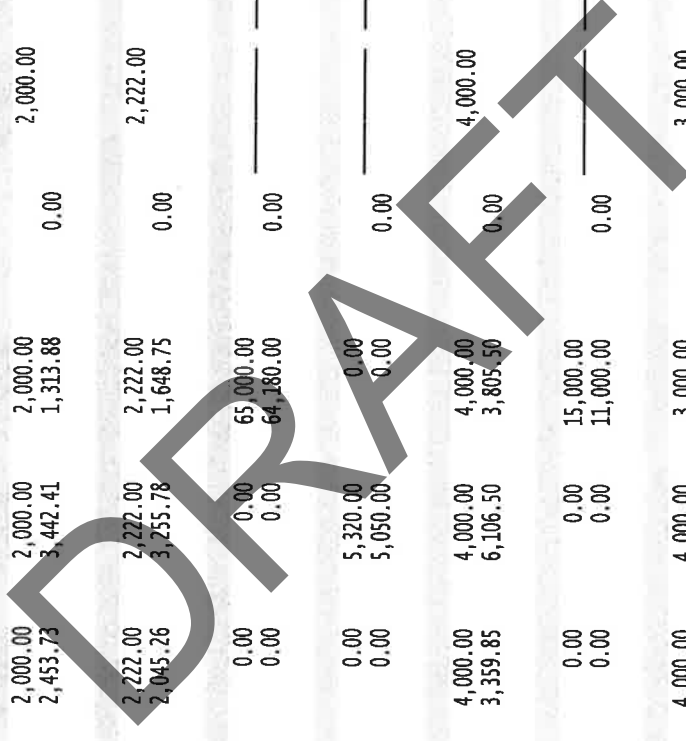
Range of Expend Accounts: 1-1435-0000 to 1-1435-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
<b>Planning &amp; Zoning Sal / Ben</b>													
<b>1-1435-0000</b>													
<b>Salaries</b>													
1-1435-0100	303,423.00	313,405.00	317,354.00	358,936.00	350,698.00	354,942.00	363,571.00	0.00	0.00				0.00
	299,844.70	307,847.98	317,498.18	358,707.57	268,591.37								
<b>Overtime</b>													
1-1435-0105	290.00	159.00	162.00	174.00	187.00	187.00	188.00	0.00	0.00				0.00
	0.00	0.00	258.54	134.24	0.00								
<b>Social Security</b>													
1-1435-0140	11,589.00	24,983.00	24,407.00	25,985.00	26,962.00	27,332.00	28,007.00	0.00	0.00				0.00
	11,439.16	23,229.92	23,017.87	25,824.38	19,437.01								
<b>Medical Insurance</b>													
1-1435-0145	27,855.00	77,130.00	90,009.00	89,104.00	90,017.00	90,017.00	90,017.00	0.00	0.00				0.00
	28,030.07	67,113.54	82,356.84	89,119.80	68,430.00								
<b>Dental Insurance</b>													
1-1435-0150	485.00	1,479.00	2,150.00	2,435.00	2,411.00	2,411.00	2,411.00	0.00	0.00				0.00
	485.35	1,323.29	2,212.01	2,435.64	1,808.37								
<b>Vision Insurance</b>													
1-1435-0155	87.00	271.00	419.00	388.00	384.00	388.00	388.00	0.00	0.00				0.00
	87.29	242.47	409.99	388.20	288.18								
<b>Disability Insurance</b>													
1-1435-0156	291.00	885.00	855.00	907.00	951.00	950.00	970.00	0.00	0.00				0.00
	290.91	786.45	801.48	843.00	730.60								
<b>Pension</b>													
1-1435-0160	0.00	28,397.00	27,442.00	29,104.00	30,511.00	30,511.00	31,127.00	0.00	0.00				0.00
	0.00	26,583.20	27,232.02	29,021.01	8,133.94								



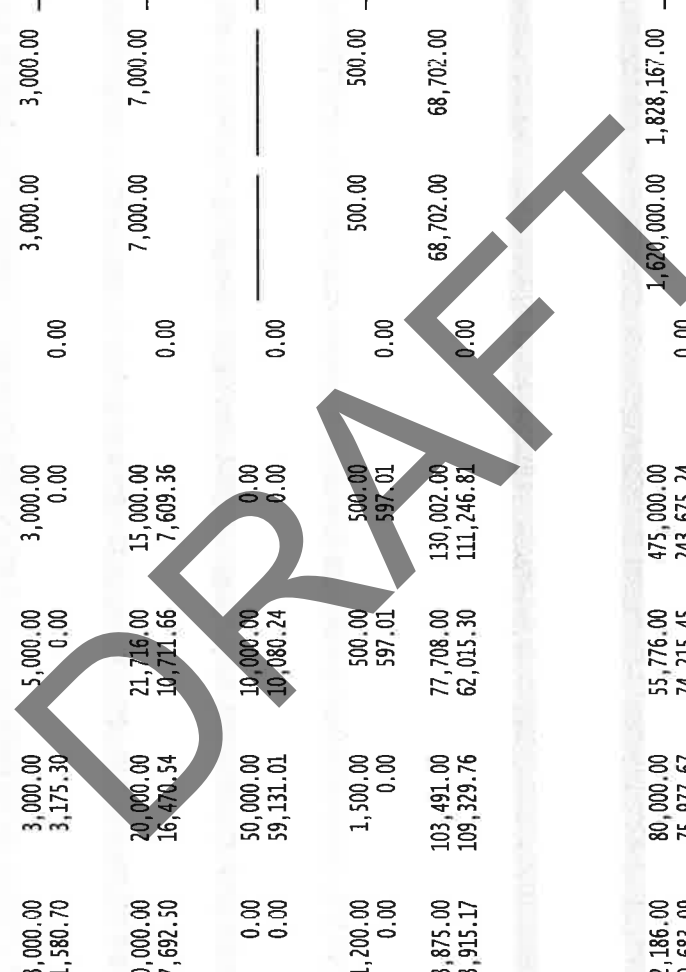
Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAF: 1-1435-0000 Planning & Zoning Sal / Ben													
Life Insurance 1-1435-0165	473.00 472.94	1,363.00 1,271.90	1,317.00 1,296.60	1,397.00 1,359.24	1,465.00 1,174.50	0.00	0.00	1,465.00	1,494.00	0.00	0.00	0.00	0.00
Resident Rebate 1-1435-0170	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Comp Benefi 1-1435-0175	1,170.00 1,170.00	2,340.00 2,130.00	1,560.00 1,560.00	1,560.00 1,560.00	1,560.00 1,410.00	0.00	0.00	2,340.00	2,340.00	0.00	0.00	0.00	0.00
Worker's Compensatio 1-1435-0180	0.00 0.00	5,399.00 4,161.61	4,596.00 4,440.87	8,427.00 852.52	13,030.00 0.00	0.00	0.00	10,209.00	10,533.00	0.00	0.00	0.00	0.00
Control Total 66	345,663.00 341,820.42	455,811.00 434,690.36	470,271.00 461,084.40	518,417.00 510,245.60	518,176.00 370,003.97	0.00	0.00	520,752.00	531,046.00	0.00	0.00	0.00	0.00
Planning & Zoning OE 1-1435-0200													
Travel/Training/Memb 1-1435-0201	1,200.00 1,210.94	5,700.00 6,186.41	6,000.00 5,606.54	7,500.00 8,694.23	6,500.00 6,666.70	0.00	0.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00
Bds/Comm-Hearing/Tra 1-1435-0208	1,800.00 1,186.61	1,800.00 2,252.55	1,800.00 1,041.52	3,300.00 4,181.14	1,800.00 2,508.11	0.00	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00
Postage 1-1435-0210	900.00 785.30	900.00 886.18	900.00 616.47	900.00 746.03	900.00 380.55	0.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00
Employee Recognition 1-1435-0220	0.00 0.00	800.00 797.64	800.00 794.88	800.00 786.39	800.00 481.82	0.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00

Description Budget Account Number CAFR: 1-1435-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Rockfield Gardens													
1-1435-0309	0.00	1,500.00	1,500.00	1,500.00	4,985.00	5,000.00	4,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
	0.00	1,323.47	4,985.00	1,571.00		1,571.00	0.00	0.00	0.00				
Farmers Market													
1-1435-0346	1,500.00	1,500.00	2,000.00	2,000.00	2,453.73	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
	1,849.11	2,101.71	2,453.73	3,442.41		1,313.88		0.00	0.00				
Recording Secretaries													
1-1435-0350	0.00	2,200.00	2,222.00	2,222.00	2,045.26	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	0.00
	0.00	1,708.41	2,045.26	3,255.78		1,648.75		0.00	0.00				
Parking Study													
1-1435-0353	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	64,180.00	0.00	0.00	0.00	0.00	0.00	0.00
Burns Alley-Conceptual Plan													
1-1435-0354	0.00	0.00	0.00	5,320.00	0.00	5,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	5,050.00	0.00	5,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Traffic Review/Studies													
1-1435-0355	4,000.00	3,500.00	4,000.00	4,000.00	3,359.85	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
	1,988.00	2,910.11	3,359.85	6,106.50		3,805.50		0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
Town Boundary Plan													
1-1435-0356	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Architctural Review													
1-1435-0357	4,000.00	4,500.00	4,000.00	4,000.00	3,012.50	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
	2,362.50	1,306.25	3,012.50	781.25		6,625.00		0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
Bike/Ped Plan Implementation													
1-1435-0359	2,500.00	31,825.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
	1,656.03	29,749.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Telephone													
1-1435-0400	650.00	650.00	650.00	650.00	1,225.04	650.00	980.00	980.00	980.00	980.00	980.00	980.00	0.00
	600.13	630.59	1,225.04	1,049.89		632.87		0.00	0.00	0.00	0.00	0.00	0.00



67

Description Budget Account Number CAFR: 1-1435-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Supplies 1-1435-0500	3,500.00 3,298.96	4,800.00 4,789.47	5,119.00 5,412.12	4,800.00 4,961.77	4,800.00 3,777.26	4,800.00 3,777.26	4,800.00 3,777.26	4,800.00 3,777.26	0.00	4,800.00	4,800.00	4,800.00	0.00
Tree-Supplies/Training/Promotions 1-1435-0505	3,000.00 2,337.93	3,000.00 1,580.70	3,000.00 3,175.30	5,000.00 0.00	3,000.00 0.00	3,000.00 0.00	3,000.00 0.00	3,000.00 0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
Strategic Plan Implementation 1-1435-0710	12,250.00 12,562.35	20,000.00 17,692.50	20,000.00 16,470.54	21,716.00 10,711.66	15,000.00 7,609.36	15,000.00 7,609.36	15,000.00 7,609.36	15,000.00 7,609.36	0.00	7,000.00	7,000.00	7,000.00	0.00
Comprehensive Plan 1-1435-0711	0.00 0.00	0.00 0.00	50,000.00 59,131.01	10,000.00 10,080.24	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
HistPres-Promotional Activities 1-1435-0736	1,200.00 3,125.82	1,200.00 0.00	1,500.00 0.00	500.00 597.01	500.00 597.01	500.00 597.01	500.00 597.01	500.00 597.01	0.00	500.00	500.00	500.00	0.00
Control Total	36,500.00 32,963.68	83,875.00 73,915.17	103,491.00 109,329.76	77,708.00 62,015.30	130,002.00 111,246.81	130,002.00 111,246.81	130,002.00 111,246.81	130,002.00 111,246.81	0.00	68,702.00	68,702.00	68,702.00	0.00
Planning & Zoning Cap 1-1435-0800	47,500.00 17,245.00	92,186.00 80,683.09	80,000.00 75,977.67	55,776.00 74,215.45	475,000.00 243,675.24	475,000.00 243,675.24	475,000.00 243,675.24	475,000.00 243,675.24	0.00	1,620,000.00	1,828,167.00	1,828,167.00	0.00
Other, Capital 1-1435-0808	47,500.00 17,245.00	92,186.00 80,683.09	80,000.00 75,977.67	55,776.00 74,215.45	475,000.00 243,675.24	475,000.00 243,675.24	475,000.00 243,675.24	475,000.00 243,675.24	0.00	1,620,000.00	1,828,167.00	1,828,167.00	0.00
Control Total	429,663.00 392,029.10	631,872.00 589,288.62	653,762.00 646,391.83	651,901.00 646,476.35	1,123,178.00 724,926.02	1,123,178.00 724,926.02	1,123,178.00 724,926.02	1,123,178.00 724,926.02	0.00	2,209,454.00	2,427,915.00	2,427,915.00	0.00
CAFR Total	429,663.00 392,029.10	631,872.00 589,288.62	653,762.00 646,391.83	651,901.00 646,476.35	1,123,178.00 724,926.02	1,123,178.00 724,926.02	1,123,178.00 724,926.02	1,123,178.00 724,926.02	0.00	2,209,454.00	2,427,915.00	2,427,915.00	0.00
Budgeted Total	429,663.00 392,029.10	631,872.00 589,288.62	653,762.00 646,391.83	651,901.00 646,476.35	1,123,178.00 724,926.02	1,123,178.00 724,926.02	1,123,178.00 724,926.02	1,123,178.00 724,926.02	0.00	2,209,454.00	2,427,915.00	2,427,915.00	0.00



Description Budget Account Number CAFR: 1-1435-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	429,663.00	631,872.00	653,762.00	651,901.00	1,123,178.00	1,123,178.00	2,209,454.00	2,427,915.00	0.00	0.00	0.00	0.00	0.00
	392,029.10	589,288.62	646,391.83	646,476.35	724,926.02	724,926.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Year Total	429,663.00	631,872.00	653,762.00	651,901.00	1,123,178.00	1,123,178.00	2,209,454.00	2,427,915.00	0.00	0.00	0.00	0.00	0.00
	392,029.10	589,288.62	646,391.83	646,476.35	724,926.02	724,926.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT

TOWN OF BEL AIR, MARYLAND  
\*\*Proposed Budget for Fiscal Year 2024\*\*

GENERAL FUND  
Planning Department  
Salaries

EMPLOYEE NAME	FY 2023 Grade/Step	2023 Salary	FY 2024 Grade/Step	2024 Salary
<b>*****</b>				
<u>1-1435-0100 Salaries</u>				
Director of Planning - K. Small	HM-23(M.5)	125,992	HM-23(N.5)	127,254
Senior Planner - R. Glidden	P-19(J)	93,376	P-19(K)	95,245
Planner II - Laura Bianca-Pruett	P-17(F)	65,861	P-17(G)	69,156
Administrative Secretary - K. Pearce	GP-14(L)	65,469	GP-14(M)	66,125
Intern (Temporary/Seasonal) (40 hrs/week, 10 weeks)			GP-10(A)	5,791
Promotions/Hires/Vacancies		0		0
Total Salaries		<u>\$350,698</u>		<u>\$363,571</u>
<u>1-1435-0105 Overtime</u>				
Overtime		\$187		\$188

TOWN OF BEL AIR MARYLAND  
 \*\*\*Budget for Fiscal Year 2024\*\*\*  
 GENERAL FUND  
 Department of Planning  
 Justification

---

**1-1435-0100 SALARIES** – This account includes salaries for four full-time employees, a full-time intern to work 40 hours a week for 10 weeks during the summer, and a merit increase. The intern would address the need for assistance with the introduction of GIS that is publicly accessible, upgrade the website by being available to assist the Public Relations person, and continue the process of digitalizing files in the department. The requested budget is \$363,571.

**1-1435-0105 OVERTIME** – The account includes funds to satisfy personnel requirements which are budgeted to cover overtime expenses. The employees eligible for overtime generally opt for comp time. Funding is allocated to satisfy Town policy requiring payment rather than comp time when working less than hour overtime. A merit increase is included. The requested budget is \$188.

**1-1435-0140 SOCIAL SECURITY** - This account reflects FICA for each employee paid by the Town. This account is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$28,007.

**1-1435-0145 MEDICAL INSURANCE** – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates will remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account for the HDHP. The total premium and HSA contribution costs are \$86,342 and \$3,675, respectively. The requested budget amount is \$90,017.

**1-1435-0150 DENTAL INSURANCE** – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates will remain the same. The requested budget amount is \$2,411.

**1-1435-0155 VISION INSURANCE** – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates will remain the same. The requested budget amount is \$388.

**1-1435-0156 DISABILITY INSURANCE** – This account reflects the coverage for non-job related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. This account reflects the coverage for non-job related situations and is offset by social security disability. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$970.

TOWN OF BEL AIR MARYLAND  
 \*\*\*Budget for Fiscal Year 2024\*\*\*  
 GENERAL FUND  
 Department of Planning  
 Justification

**1-1435-0160 PENSION** – The Town’s defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee’s base pay each quarter to the civilian plan. The requested budget amount is \$31,127.

**1-1435-0165 LIFE INSURANCE** – This is a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$1,494.

**1-1435-0175 DEFERRED COMPENSATION** – This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: the Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however, if an employee contributes less than \$45 per pay, the Town will contribute half of the employee’s contribution. The requested budget amount is \$2,340.

**1-1435-0180 WORKER’S COMPENSATION** – The Town’s modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town’s claims and experience for the last three completed fiscal years. The base rate for each of the Town’s classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 28.0% and 22.2%. The requested budget amount is \$10,533.

**1-1435-0201 TRAVEL/TRAINING/MEMBERSHIPS** – This account is based on historical data. The funds in this account cover the cost of lodging, mileage, meals, tolls, and related expenses for staff and Commission/Board members to attend educational conferences. The main expense is attendance of the Planning staff at the MML, MDP & MPCA conferences. Professional publications for staff are also funded from this account. This account also covers memberships in professional organizations for department staff along with Planning Commission, Board of Appeals and Historic Preservation Commission. Specific memberships include the American Planning Association, National Arbor Day Foundation, State and National Historic Trust, MD Landscape Architectural registrations, American Society of Landscape Architects (ASLA), Council of Landscape Architectural Registration Boards (CLARB), Harford Leadership Academy Alumni (HLAA), American Institute of Certified Planners (AICP), Ma & Pa Heritage Trail, Historical Society of Harford County, MD Planning Commissioners Association and the National Recreation & Parks Association (NRPA). These professional associations provide educational materials, seminars, publications and resources to the staff and volunteer commissions. The requested budget amount is \$6,500.

TOWN OF BEL AIR MARYLAND  
\*\*\*Budget for Fiscal Year 2024\*\*\*  
GENERAL FUND

Department of Planning

Justification

.....  
**1-1435-0208 BOARDS & COMMISSIONS – HEARING/TRAINING** – This account is for expenses related to hearings (advertising notices, postings, and court reporter services) and training (registration, materials and books) for Planning Commission, Board of Appeals and Historic Preservation Commission. The offset for hearings is shown in the “Hearing and Ad Reimbursement” revenue account. Education opportunities include the MD Planning Commissioners Association conference and Maryland Department of Planning training sessions.

The HPC members are encouraged to attend training programs in order to maintain the Town Certified Local Government status. The requested budget amount is \$1,800.

**1-1435-0210 POSTAGE** – Postage costs are tracked throughout the year. The requested budget amount is \$600.

**1-1435-0220 EMPLOYEE RECOGNITION** – This account contains funds for employee luncheons, birthday acknowledgement, Town logo clothing and departmental staff recognition. The funds are designed to maintain morale and recognize those deserving of appreciation for going above and beyond in the service to the Town. The requested budget amount is \$800.

**1-1435-0309 ROCKFIELD GARDENS** – These funds will be used to assist with upgrades of the amenities including signage, benches, and public art. Maintenance of the gardens is included in the Town Buildings account 1-1410-0301. The requested budget amount is \$1,500.

**1-1435-0346 FARMERS MARKET** - Funds are used to supply a portable restroom and provide logistical support for the Saturday Market. Monies from this account also supplement marketing, operational and promotional costs partially covered by the Farmers Market vendor fees and grants. Some of these monies will also cover upgrades to the storage needs for the market. The requested budget amount is \$2,000.

**1-1435-0350 RECORDING SECRETARIES** – This account is based on past demand and includes funds for contractual recording assistance. Minutes for all Commission/Board meetings that are staffed by the Planning Department (Tree Committee, Planning Commission, Board of Appeals and Historic Preservation Commission) are prepared by recording secretaries and costs are funded through this account. The requested budget amount is \$2,222.

**1-1435-0353 PARKING STUDY** – This project was completed in fiscal year 2023.

**1-1435-0355 TRAFFIC REVIEW/STUDIES** – Funds in the account are used to cover traffic consultant review traffic impact analysis submitted by developers (a partial off-set for these expenses are reimbursable through Planning and Zoning Fees revenue account). These funds also cover costs related to minor transportation or parking related studies, as needed. The requested budget amount is \$4,000.

TOWN OF BEL AIR MARYLAND  
 \*\*\*Budget for Fiscal Year 2024\*\*\*  
 GENERAL FUND  
 Department of Planning  
 Justification

.....  
**1-1435-0356 TOWN BOUNDARY PLAN** – This project was completed in fiscal year 2023.

**1-1435-0357 ARCHITECTURAL REVIEW**- This account will be used to fund architectural consultant review of developer submitted plans based on Development Regulation requirements. Architectural review is required for most projects evaluated by the Planning Commission as part of the Town form-based code. The consultant may also review construction plans for selected Town projects on an as-needed basis. The requested budget amount is \$3,000.

**1-1435-0359 BIKE/PED PLAN IMPLEMENTATION** – This account continues the effort to improve the pedestrian and cycling enhancement in Town. Proposed upgrades include: 1) In-house review and update of the 2013 Pedestrian & Bicycle Plan for the town including surveys, field data accumulation, graphic design, and printing (\$10,000); 2) construction of a gravel/stone dust trail from Giles Street to Ewing Street to connect with Rockfield Park (\$20,000). The requested budget amount is \$30,000.

**1-1435-0400 TELEPHONE** – This account reflects the monthly cost of a cell phone for the Director and an iPad for the department to use in the field. The requested budget amount is \$980.

**1-1435-0500 SUPPLIES** – Funds in this account cover the cost of all department supplies, including everything from pens and pencils to printing zoning of signs and business cards. Also, the cost of any equipment maintenance will be addressed by this account. Materials for Town projects designed to expand awareness of planning related activities are funded from this account along with supplies for volunteer efforts and events. The requested budget amount is \$4,800.

**1-1435-0505 TREE: SUPPLIES, TRAINING & PROMOTIONS** – This account is used to qualify for continued membership in Tree City USA by providing training for staff and Tree Committee members and execute a Tree Committee Arbor Day project (giveaway of seedlings and brochures at the Farmers Market). Funds from Forest Conservation fee-in-lieu will supplement planting associated with these initiatives. The requested budget amount is \$3,000.

**1-1435-0710 STRATEGIC PLAN IMPLEMENTATION** – Funds in this account will be used to address Strategic Plan action items. Anticipated specific tasks include: 1) promotional incentives to help property owners make beneficial improvements or encourage behaviors that will benefit the environment (\$5,000); 2) expand awareness of the Community Collection, an annual reduce, recycle & reuse event held each fall (\$2,000); The requested budget amount is \$7,000.

**1-1435-0736 HISTORIC PRESERVATION – PROMOTIONAL ACTIVITIES** – These monies will be used for the HPC annual Poster Contest cost of printing placemats and catering a reception at Rockfield Manor after the award ceremony along with other miscellaneous promotional activities. An effort to create a program to increase historic awareness will also be explored. The requested budget amount is \$500.

TOWN OF BEL AIR MARYLAND  
 \*\*\*Budget for Fiscal Year 2024\*\*\*  
 GENERAL FUND  
 Department of Planning  
 Justification

**1-1435-0808 OTHER, CAPITAL** – This account includes the following capital projects:

- Burns Alley – Funding will be used for construction associated with improvements along Burns Alley based on a concept created during FY23. This effort will assist with the need for event space in downtown and revitalize an area in need of attractive infrastructure. The requested budget amount is \$500,000 – **(ARPA to fund salaries/benefits to enable those funds to pay for this project)**.
- M&T Parking Lot - This funding will address existing and potential drainage problems for buildings along S. Main Street and Office Street. This will also provide infrastructure for improvements to the Office Street Pocket Park. Costs will address survey, engineering, and construction. The requested budget amount is \$20,000 – (Capital Reserve to fund).
- Plumtree Park – Funding to complete the renovation of Plumtree Park started several years ago. This will propose to place a topcoat of asphalt on the existing basketball court and install colored sport surfacing to identify basketball markings along with other desired recreational play graphics. The requested budget amount is \$50,000 – (Capital Reserve to fund).
- Wayfinding Graphics – Phase IV of the Wayfinding Study performed in 2016 identifies Gateway signs for replacement and expansion. There are four (4) locations in Bel Air where outdated signs exist (Main & Gordon, MD Route 22 split, MD Route 24 at Weis & MD Route 24 at Best Buy). Plus, two (2) possible new locations at MD Route 924 and Baltimore Pike. The requested budget amount is \$50,000 – (Capital Reserve to fund).
- Thomas/George Street – The Town of Bel Air contracted with an engineering company in 2016 to prepare full construction drawings for the improvement of Thomas Street between Bond and Kelly, and the upgrade of George Street between Kelly and Plumtree Park. These plans allowed for connection to Kelly Fields/Ma & Pa Trail, reduction of pavement width, and the addition of landscape, lighting, and pedestrian amenities. This will allow for a more meaningful connection between downtown Bel Air, the Harford Mall and the Ma & Pa Trail. The requested budget amount is \$1,000,000 – **(ARPA to fund salaries/benefits to enable those funds to pay for this project)**.
- Homestead Park – Monies will be used to augment improvements partially funded in FY22 and FY23. The Town will utilize \$165,000 in additional funding **(ARPA to fund salaries/benefits to enable those funds to pay for this project)** as well as \$35,000 **(Unassigned Fund Balance to fund)** which is the match required through the Community Parks & Playground grant to complete upgrades including off-street parking, handicapped access, and provision of a pickleball court to be shared with the existing basketball court. The requested budget is \$200,000.

TOWN OF BEL AIR MARYLAND  
\*\*\*Budget for Fiscal Year 2024\*\*\*  
GENERAL FUND  
Department of Planning  
Justification

- Safe Streets for All - The Town was awarded a grant from the United States Department of Transportation through the Federal Highway Administration. This grant was made in partnership with Aberdeen and Havre de Grace to study traffic impacts, safety data, and conflicts with pedestrians. A total of \$140,000 was awarded to all three jurisdictions with each required to provide a monetary share and in-kind services. The obligation of all three municipalities is \$35,000 with our contribution being \$11,667 of which 30% can be in-kind (\$3,500) resulting in an \$8,167 monetary obligation. The requested budget is \$8,167.

The total requested budget amount is \$1,828,167.

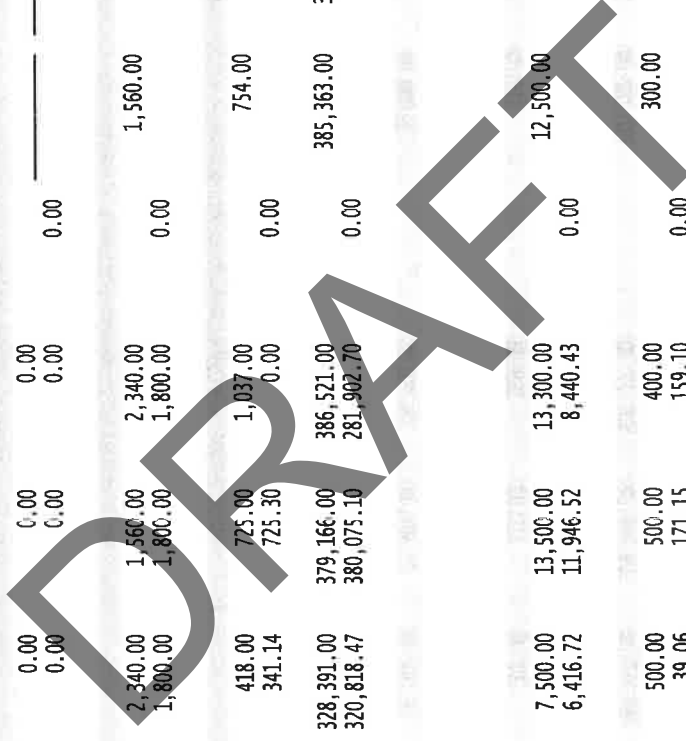
DRAFT

Range of Expend Accounts: 1-1436-0000 to 1-1436-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

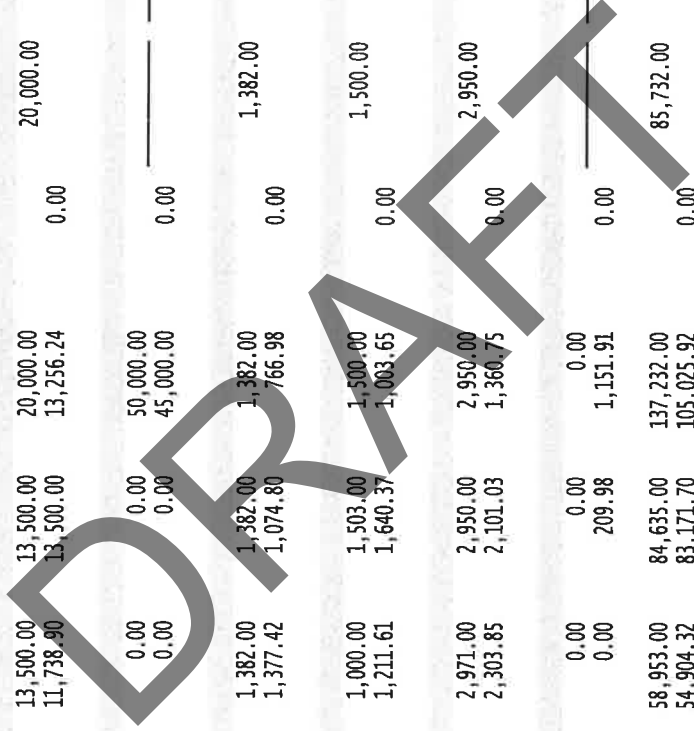
Description Budget Account Number	2019		2020		2021		2022		2023		2024		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
<b>Economic Dev Sal / Ben</b>													
1-1436-0000													
<b>Salaries</b>													
1-1436-0100	283,055.00	278,876.00	265,953.00	306,040.00	307,177.00	307,182.00	316,210.00	0.00	0.00				0.00
	275,038.92	281,015.74	263,881.52	306,078.81	235,449.25								
<b>Overtime</b>													
1-1436-0105	216.00	159.00	102.00	111.00	119.00	119.00	125.00	0.00	0.00				0.00
	21.82	0.00	0.00	0.00	0.00								
<b>Social Security</b>													
1-1436-0140	10,061.00	21,346.00	22,107.00	23,404.00	23,791.00	23,688.00	24,319.00	0.00	0.00				0.00
	10,081.89	21,372.71	20,268.88	23,436.63	18,202.54								
<b>Medical Insurance</b>													
1-1436-0145	12,380.00	25,810.00	10,010.00	19,811.00	22,403.00	22,403.00	22,403.00	0.00	0.00				0.00
	12,379.92	25,810.08	9,991.14	20,231.62	17,064.42								
<b>Dental Insurance</b>													
1-1436-0150	260.00	561.00	629.00	262.00	596.00	596.00	596.00	0.00	0.00				0.00
	259.98	561.60	246.42	549.42	447.30								
<b>Vision Insurance</b>													
1-1436-0155	47.00	103.00	126.00	42.00	219.00	221.00	221.00	0.00	0.00				0.00
	46.79	102.96	45.70	212.70	164.25								
<b>Disability Insurance</b>													
1-1436-0156	284.00	756.00	771.00	785.00	832.00	832.00	857.00	0.00	0.00				0.00
	284.40	707.52	640.00	720.60	631.30								
<b>Pension</b>													
1-1436-0160	0.00	24,262.00	24,747.00	25,216.00	26,724.00	26,725.00	27,510.00	0.00	0.00				0.00
	0.00	24,223.03	22,560.89	25,149.30	7,122.24								



Description Budget Account Number CAFR: 1-1436-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Economic Dev Sal / Ben	Approp Actual	Economic Dev Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	Budgeted	
Life Insurance 1-1436-0165	463.00 462.85	1,165.00 1,150.44	1,188.00 1,042.78	1,210.00 1,170.72	1,283.00 1,021.40	1,283.00 1,320.00	1,283.00 1,320.00	0.00	1,283.00	1,320.00	_____	_____	0.00
Resident Rebate 1-1436-0170	0.00 0.00	1,388.00 1,387.50	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00	_____	_____	_____	_____	0.00
Deferred Comp Benefi 1-1436-0175	780.00 780.00	2,340.00 2,310.00	2,340.00 1,800.00	1,560.00 1,800.00	2,340.00 1,800.00	1,560.00 1,560.00	1,560.00 1,560.00	0.00	1,560.00	1,560.00	_____	_____	0.00
Worker's Compensatio 1-1436-0180	0.00 0.00	411.00 307.56	418.00 341.14	725.00 725.30	1,037.00 0.00	754.00 776.00	754.00 776.00	0.00	754.00	776.00	_____	_____	0.00
Control Total	307,546.00 299,356.57	357,177.00 358,949.14	328,391.00 320,818.47	379,166.00 380,075.10	386,521.00 281,902.70	385,363.00 395,897.00	385,363.00 395,897.00	0.00	385,363.00	395,897.00	0.00	0.00	0.00
Economic Dev OE 1-1436-0200													
Travel/Training/Memb 1-1436-0201	7,945.00 10,086.08	9,645.00 7,816.37	7,500.00 6,416.72	13,500.00 11,946.52	13,300.00 8,440.43	12,500.00 12,500.00	12,500.00 12,500.00	0.00	12,500.00	12,500.00	_____	_____	0.00
Postage 1-1436-0210	650.00 434.31	500.00 353.52	500.00 39.06	500.00 171.15	400.00 159.10	300.00 300.00	300.00 300.00	0.00	300.00	300.00	_____	_____	0.00
Employee Recognition 1-1436-0220	0.00 0.00	700.00 696.69	700.00 696.36	700.00 794.75	800.00 558.47	800.00 800.00	800.00 800.00	0.00	800.00	800.00	_____	_____	0.00
Bus of Yr/Archer Bul 1-1436-0303	4,700.00 5,269.44	5,100.00 5,284.45	0.00 0.00	5,300.00 6,648.24	6,600.00 6,139.20	6,000.00 6,000.00	6,000.00 6,000.00	0.00	6,000.00	6,000.00	_____	_____	0.00



Description Budget Account Number CAFR: 1-1436-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Economic Dev Sal / Ben	Approp Actual	Economic Dev Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Mktg/Public Relation 1-1436-0315	13,500.00 45,258.50	50,000.00 44,806.34	31,400.00 31,120.40	45,300.00 45,084.86	40,300.00 27,189.19	40,300.00 0.00	40,300.00 0.00	40,300.00 0.00	40,300.00	40,300.00	0.00	0.00	
Main Street Marketin 1-1436-0317	13,500.00 13,500.00	13,500.00 12,550.98	13,500.00 11,738.90	13,500.00 13,500.00	20,000.00 13,256.24	20,000.00 0.00	20,000.00 0.00	20,000.00	20,000.00	15,000.00	0.00	0.00	
Market Study 1-1436-0320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	50,000.00 45,000.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	
Recording Secretaries 1-1436-0350	0.00 0.00	1,355.00 1,043.46	1,382.00 1,377.42	1,382.00 1,074.80	1,382.00 766.98	1,382.00 0.00	1,382.00	1,382.00	1,382.00	1,382.00	0.00	0.00	
Telephone 1-1436-0400	1,000.00 1,371.11	1,000.00 1,239.63	1,000.00 1,211.61	1,503.00 1,640.37	1,500.00 1,003.65	1,500.00 0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	
Supplies 1-1436-0500	2,450.00 2,849.61	2,950.00 1,895.16	2,971.00 2,303.85	2,950.00 2,101.03	2,950.00 1,360.75	2,950.00 0.00	2,950.00	2,950.00	2,950.00	2,950.00	0.00	0.00	
Furniture / Equipment 1-1436-0511	0.00 0.00	0.00 373.02	0.00 0.00	0.00 209.98	0.00 1,151.91	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Control Total	80,245.00 78,769.05	84,750.00 76,059.62	58,953.00 54,904.32	84,635.00 83,171.70	137,232.00 105,025.92	85,732.00 0.00	85,732.00	85,732.00	85,732.00	80,732.00	0.00	0.00	
Economic Development Cap 1-1436-0800	387,791.00 378,125.62	441,927.00 435,008.76	387,344.00 375,722.79	463,801.00 463,246.80	523,753.00 386,928.62	471,095.00 0.00	471,095.00	471,095.00	471,095.00	476,629.00	0.00	0.00	
Budgeted Total	387,791.00	441,927.00	387,344.00	463,801.00	523,753.00	471,095.00	471,095.00	471,095.00	471,095.00	476,629.00	0.00	0.00	



Description Budget Account Number CAFR: 1-1436-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actua]	Economic Dev Sa] / Ben	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Estimated Fu] Year	Requested	Admin. Recmd	Budgeted	

Non-Budget Total	378,125.62	435,008.76	375,722.79	463,246.80	386,928.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	387,791.00	441,927.00	387,344.00	463,801.00	523,753.00	0.00	0.00	0.00	471,095.00	476,629.00	0.00	0.00	0.00
Year Total	378,125.62	435,008.76	375,722.79	463,246.80	386,928.62	0.00	0.00	0.00	471,095.00	476,629.00	0.00	0.00	0.00

DRAFT

TOWN OF BEL AIR, MARYLAND  
\*\*Proposed Budget for Fiscal Year 2024\*\*

GENERAL FUND  
Economic Development Department  
Salaries

EMPLOYEE NAME	FY2023 Grade/Step	2023 Salary	FY2024 Grade/Step	2024 Salary
*****				
<u>1-1436-0100 Salaries</u>				
Director of Economic Development - Trish Heidenreich	HM-23 (N)	126,619	HM-23 (N)	126,621
Economic Development Coordinator - A. Robertson	P-17 (I)	76,243	P-17 (J)	80,056
Administrative Secretary - E.Gerard	GP-14 (D)	47,422	GP-14 (E)	49,794
Grants Coordinator - S. Zahn	P-17 (C)	56,893	P-17 (D)	59,739
Promotions/Hires/Vacancies		0		0
TOTALS		\$307,177		\$316,210

1-1436-0105 Overtime \$119 \$125

TOWN OF BEL AIR MARYLAND  
\*\*\*Budget for Fiscal Year 2024\*\*\*  
GENERAL FUND  
Department of Economic Development  
Justification

.....  
**1-1436-0100 SALARIES** – This account includes salaries for four full-time employees and a merit increase. The requested budget amount is \$316,210.

**1-1436-0105 OVERTIME** – This account includes funds to satisfy personnel requirements and are budgeted to cover overtime expenses and includes a merit increase. All Economic Development Department employees qualify for overtime – except the Director. Comp time is generally chosen rather than actual overtime when overtime is required. However, we must offer the option, so funding is allocated for this purpose and to satisfy Town policy requiring payment rather than comp time when working less than an hour of overtime. A merit increase is included. The requested budget is \$125.

**1-1436-0140 SOCIAL SECURITY** - This account is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$24,319.

**1-1436-0145 MEDICAL INSURANCE** – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town’s rates remained the same received for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee’s HSA account for the HDHP. The total premium and HSA contribution costs are \$21,353 and \$1,050, respectively. The requested budget amount is \$22,403.

**1-1436-0150 DENTAL INSURANCE** – The dental plan is by contract, and the Town pays 50% of the premium. The Town’s rates remained the same. The requested budget amount is \$596.

**1-1436-0155 VISION INSURANCE** – The vision plan is by contract, and the Town pays 50% of the premium. The Town’s rates remained the same. The requested budget amount is \$221.

**1-1436-0156 DISABILITY INSURANCE** – This coverage is for non-job related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$857.

**1-1436-0160 PENSION** – The Town’s defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee’s base pay each quarter to the civilian plan. The requested budget amount is \$27,510.

TOWN OF BEL AIR MARYLAND  
 \*\*\*Budget for Fiscal Year 2024\*\*\*  
 GENERAL FUND  
 Department of Economic Development  
 Justification

---

**1-1436-0165 LIFE INSURANCE** – This account provides for a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$1,320.

**1-1436-0175 DEFERRED COMPENSATION** – This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: The Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however, if an employee contributes less than \$45 per pay, the Town will contribute half of the employee's contribution. The requested budget amount is \$1,560.

**1-1436-0180 WORKER'S COMPENSATION** – The Town's modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town's claims and experience for the last three completed fiscal years. The base rate for each of the Town's classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 28%. The requested budget amount is \$776.

**1-1436-0201 TRAVEL, TRAINING & MEMBERSHIPS** – This account covers the cost of mileage, meals, tolls, parking, per diems and related expenses for four staff members to attend meetings, seminars, trade shows and conferences. This account is also used for membership fees, training programs and research materials for the department staff related to social media campaigns, business relationship-building, economic development technical assistance and project management. This also includes marketing and public relations activities related to Armory Marketplace, activities in partnership with the Bel Air Downtown Alliance, the Economic and Community Development Commission, the Arts & Entertainment District, the Maryland Economic Development Association (MEDA), the International Economic Development Council (IEDC), and other related organizations involved in community building and economic development. The breakdown is as follows:

- Memberships in professional organizations for the department and individual staff members (\$1,200)
- Attendance for various staff members to attend the MEDA winter legislative session, Tourism, Arts and Economic Development Days in Annapolis, as well as other activities during the legislative session, including event fees, mileage and per diem expenses (\$600)
- The A&E District Manager to attend the A&E District Annual Meeting plus various A&E meetings throughout the year including attendance fees, mileage, per diems (\$400)
- Two staff members to attend the Annual MEDA conference in Cambridge including conference fee, hotel, mileage and per diems (\$1,700)

TOWN OF BEL AIR MARYLAND  
 \*\*\*Budget for Fiscal Year 2024\*\*\*  
 GENERAL FUND  
 Department of Economic Development  
 Justification

.....

- Director to attend the IEDC annual and leadership conferences including conference fee, hotel, mileage and per diems (\$2,800)
- Three staff members to attend the MML Annual Conference in Ocean City including hotel costs, mileage, per diems and miscellaneous expenses (\$2,600)
- Four staff members to attend various training workshops throughout the year including IEDC continuing education for the Director and Economic Development Coordinator, grants conferences for the Grants Coordinator, webinars, social media workshops, economic development workshops and various training programs and publications (\$2,200)
- Miscellaneous annual mileage expenses for four staff members for general administrative meetings and activities, plus site visits related to projects in development and business recruitment and retention on the local and regional levels (\$1,000)

The requested budget amount is \$12,500.

**1-1436-0210 POSTAGE** –This account is used to cover the costs of miscellaneous mail, shipping, and postage requirements throughout the year. The requested budget amount is \$300.

**1-1436-0220 EMPLOYEE RECOGNITION** – This account contains funds for employee birthday luncheons, birthday cards, and departmental staff recognition. The requested budget amount is \$800.

**1-1436-0303 BUSINESS OF THE YEAR/ARCHER BULL AWARD** –This account is based on historical expenditure data. Funds in this account cover advertising requirements during the nomination process, printing of invitations, program production, catering expenses, facility rental and the purchase of awards. The requested budget amount is \$6,000.

**1-1436-0315 MARKETING & PUBLIC RELATIONS** – The funds in this account are used for a wide variety of programs and initiatives designed to market the Town and its businesses. This includes brochures, Constant Contact e-newsletters, visitor information, print publications and other various media advertising and campaigns. In FY24, we will continue expanding our social media outreach and staff will continue to coordinate traditional and social media campaigns with other countywide agencies handling regional initiatives, such as the Chamber of Commerce and Visit Harford Inc. These campaigns include, but are not limited to: Restaurant Week, Business Appreciation Week, Economic Development Week and the Daily Record's Harford County Growth Report. Funds will also be used to provide for the Arts & Entertainment District marketing and development, the Armory Marketplace incubator promotion, the Available Space Inventory, site location marketing and attraction, film series marketing/promotion, ECDC projects and other promotional campaigns for community improvement projects such as the Courthouse Square and Burns Alley. Additionally, we will develop and produce Visitors Center marketing materials and

TOWN OF BEL AIR MARYLAND  
 \*\*\*Budget for Fiscal Year 2024\*\*\*  
 GENERAL FUND  
 Department of Economic Development  
 Justification

---

contribute to marketing support services for the Center at Harford Artists Gallery. Other expenses include promotional services for events, photo reproduction for display materials, miscellaneous trade show expenses and materials, co-marketing programs with state and local tourism partners, entrepreneur development meetings and workshops, support for the Small Business Development Center (SBDC) program, and other miscellaneous advertising, public relations and marketing programs as determined throughout the year. Funds in this account will also be used for text layout, cover design and printing costs associated with the annual Calendar of Events, plus other promotional materials and advertisements which complement it, such as inserts for new events, modifications and updates. The requested budget amount is \$40,300.

**1-1436-0317 MAIN STREET MARKETING** – Funds in this account are used to supplement the Bel Air Downtown Alliance’s marketing efforts in downtown. Specifically, funds would be used for advertising and promotions for various events including the Annual BBQ Bash, Girls Night Out, First Fridays, Halloween, Christmas, Easter or other seasonal events, Holiday Season Merchant Open Houses, Outdoor Movies at Shamrock Park, indoor movies at the Armory, Shop Local campaigns, Small Business Saturday in November, Winter Wonderland, and other promotional and marketing efforts throughout the year. The requested budget amount from the Bel Air Downtown Alliance is \$20,000 \$15,000.

**1-1436-0320 MARKET STUDY** – This project was completed in fiscal year 2023.

**1-1436-0350 RECORDING SECRETARIES** -- Funds in this account will cover the cost of contractual recording assistance for various meetings, estimated at approximately 76 hours; predominately used for the Cultural Arts Commission and the Economic and Community Development Commission. The requested budget amount is \$1,382.

**1-1436-0400 TELEPHONE** – This account reflects costs for cell phone service for the Director, the Economic Development Coordinator, and the Grants Coordinator. The requested budget amount is \$1,500.

**1-1436-0500 SUPPLIES** – Funds in this account are used to cover the cost of all department supplies, including stationery, pens and pencils to brochures and business cards, as well as coffee and refreshments for committee meetings and other miscellaneous expenses to support administrative operations. The requested budget amount is \$2,950.



February 2, 2023

Mr. Edward Hopkins  
Town of Bel Air  
39 N. Hickory Avenue  
Bel Air, MD 21014

Dear Mr. Hopkins,

The Bel Air Downtown Alliance partners with the Town's Office of Economic Development to market the local businesses, events, and attractions that downtown has to offer. The advertising and marketing campaign is vital in promoting Downtown Bel Air as a vibrant business community and a premiere visitor destination in Harford County. The support that is received from the Town goes directly to this mission driven effort. This letter serves as our official request of the Town of Bel Air to provide \$20,000.00 in funding to assist in covering the advertising and marketing line item of the Bel Air Downtown Alliance budget for FY2023.

If you have any questions, comments, or concerns please do not hesitate to contact me.  
Thank you for your continued support.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jennifer Falcone'.

**Jennifer Falcone**  
Executive Director  
Bel Air Downtown Alliance

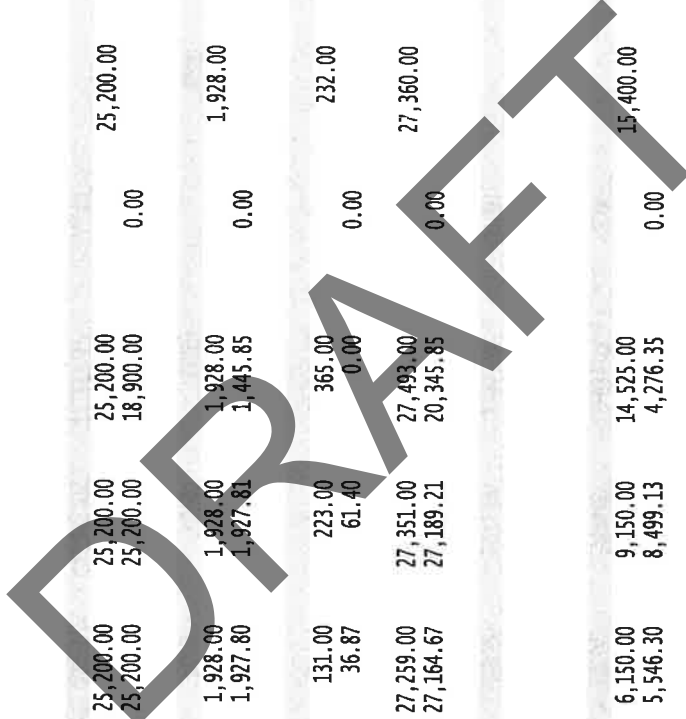
The Bel Air Downtown Alliance is a non-profit community development organization whose mission is to mobilize stakeholders to invest in Bel Air's neighborhoods, economy, and quality of life.

Bel Air Downtown Alliance | 5 N. Main Street, Suite 2B, Bel Air, MD 21014 | 443-823-1797

86

Range of Expend Accounts: 1-1440-0000 to 1-1440-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
<b>Commissioners Sal / Ben</b>													
1-1440-0000													
<b>Salaries</b>													
1-1440-0100	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
	25,200.00	25,200.00	25,200.00	25,200.00	18,900.00	18,900.00	18,900.00	18,900.00	0.00	0.00	0.00	0.00	0.00
<b>Social Security</b>													
1-1440-0140	964.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00	0.00
	963.90	1,940.22	1,927.80	1,927.81	1,445.85	1,445.85	1,445.85	1,445.85	0.00	0.00	0.00	0.00	0.00
<b>Worker's Compensation</b>													
1-1440-0180	0.00	115.00	131.00	223.00	365.00	365.00	365.00	365.00	0.00	0.00	232.00	232.00	0.00
	0.00	51.98	36.87	61.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Control Total</b>													
	26,164.00	27,243.00	27,259.00	27,351.00	27,493.00	27,493.00	27,493.00	27,360.00	27,360.00	27,360.00	27,360.00	27,360.00	0.00
	26,163.90	27,192.20	27,164.67	27,189.21	20,345.85	20,345.85	20,345.85	20,345.85	0.00	0.00	0.00	0.00	0.00
<b>Commissioners OE</b>													
1-1440-0200													
<b>Travel/Training/Memb</b>													
1-1440-0201	13,270.00	11,590.00	6,150.00	9,150.00	14,525.00	14,525.00	14,525.00	14,525.00	0.00	0.00	15,400.00	15,400.00	0.00
	9,908.02	3,526.27	5,546.30	8,499.13	4,276.35	4,276.35	4,276.35	4,276.35	0.00	0.00	0.00	0.00	0.00
<b>Retreat</b>													
1-1440-0206	500.00	300.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	106.19	323.25	543.25	0.00	253.70	253.70	253.70	253.70	0.00	0.00	0.00	0.00	0.00
<b>Advertising</b>													
1-1440-0255	1,500.00	3,000.00	1,000.00	1,500.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00	1,100.00	1,100.00	0.00
	1,043.59	1,433.45	1,552.90	1,107.36	887.07	887.07	887.07	887.07	0.00	0.00	0.00	0.00	0.00
<b>Community Events</b>													



87

Description Budget Account Number CAFR: 1-1440-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Commissioners Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
1-1440-0291	0.00		9,900.00	300.00	9,100.00	9,130.00	8,910.00	8,910.00	0.00	8,910.00	8,910.00	0.00	
	0.00		7,936.06	193.37-	7,509.58	8,653.79							
Volunteer Recognition 1-1440-0292	0.00		2,000.00	1,800.00	1,800.00	0.00						0.00	
	0.00		1,351.37	2,017.40	0.00	0.00							
Telephone 1-1440-0400	0.00		0.00	2,100.00	2,100.00	2,520.00	2,520.00	2,520.00		2,520.00	2,520.00	0.00	
	0.00		895.68	2,511.05	2,498.65	1,663.75							
Other 1-1440-0700	4,500.00		4,500.00	4,500.00	4,500.00	4,500.00	2,320.00	2,320.00		2,320.00	2,320.00	0.00	
	6,424.87		4,054.04	2,216.00	2,271.10	1,095.00							
Control Total	19,770.00		31,290.00	16,250.00	28,550.00	32,275.00	30,250.00	30,250.00		30,250.00	30,250.00	0.00	
	17,482.67		19,520.12	14,193.53	21,885.82	16,829.66							
CAFR Total	45,934.00		58,533.00	43,509.00	55,901.00	59,768.00	57,610.00	57,610.00		57,610.00	57,610.00	0.00	
	43,646.57		46,712.32	41,358.20	49,075.03	37,175.51							
Budgeted Total	45,934.00		58,533.00	43,509.00	55,901.00	59,768.00	57,610.00	57,610.00		57,610.00	57,610.00	0.00	
	43,646.57		46,712.32	41,358.20	49,075.03	37,175.51							
Non-Budget Total	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
	0.00		0.00	0.00	0.00	0.00							
Budget Fund Total	45,934.00		58,533.00	43,509.00	55,901.00	59,768.00	57,610.00	57,610.00		57,610.00	57,610.00	0.00	
	43,646.57		46,712.32	41,358.20	49,075.03	37,175.51							
Year Total	45,934.00		58,533.00	43,509.00	55,901.00	59,768.00	57,610.00	57,610.00		57,610.00	57,610.00	0.00	
	43,646.57		46,712.32	41,358.20	49,075.03	37,175.51							

88

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
Commissioners  
Justification

Position	FY 2023 Budget Salary	FY 2024 Proposed Salary
*****		
<u>1-1440-0100 Salaries</u>		
Chairman	6,000	6,000
Commissioners	<u>19,200</u>	<u>19,200</u>
TOTAL	25,200	25,200

DRAFT

TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
 Commissioners  
 Justification

\*\*\*\*\*

**1-1440-0100 SALARIES** - This account reflects salaries for all commissioners according to the current ordinance. The requested budget amount is \$25,200.

**1-1440-0140 SOCIAL SECURITY** - This account reflects FICA for each employee paid by the Town. It is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$1,928.

**1-1440-0180 WORKER'S COMPENSATION** – The Town’s modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town’s claims and experience for the last three completed fiscal years. The base rate for each of the Town’s classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 28%. The requested budget amount is \$232.

**1-1440-0201 TRAVEL** - This account contains funds for the following:

Cecil – Harford MML chapter dues	\$ 70
MD Mayors Association dues	60
Harford County Chamber dues	620
MML Cecil – Harford chapter quarterly dinners	800
MML fall conference (College Park) (assume 5 attend)	2,375
MML summer conference (assumes 5 attend)	8,675
Mileage reimbursement/meal advancement	1,700
Various function ticket costs	<u>1,100</u>
FY24 budget request	\$15,400

**1-1440-0255 ADVERTISING** - This account includes historical costs for Town Board public hearings and the constant yield tax rate ad. The requested budget amount is \$1,100.

**1-1440-0291 COMMUNITY EVENTS** – This account covers the cost of the Volunteer Party (\$7,910) and the volunteer gifts (\$1,000). The requested budget amount is \$8,910.

**1-1440-0400 TELEPHONE** – This account will fund the \$42 monthly cell phone charge for the five (5) commissioners. The requested budget amount is \$2,520.

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2023\*\*\*

GENERAL FUND  
**Commissioners**  
Justification

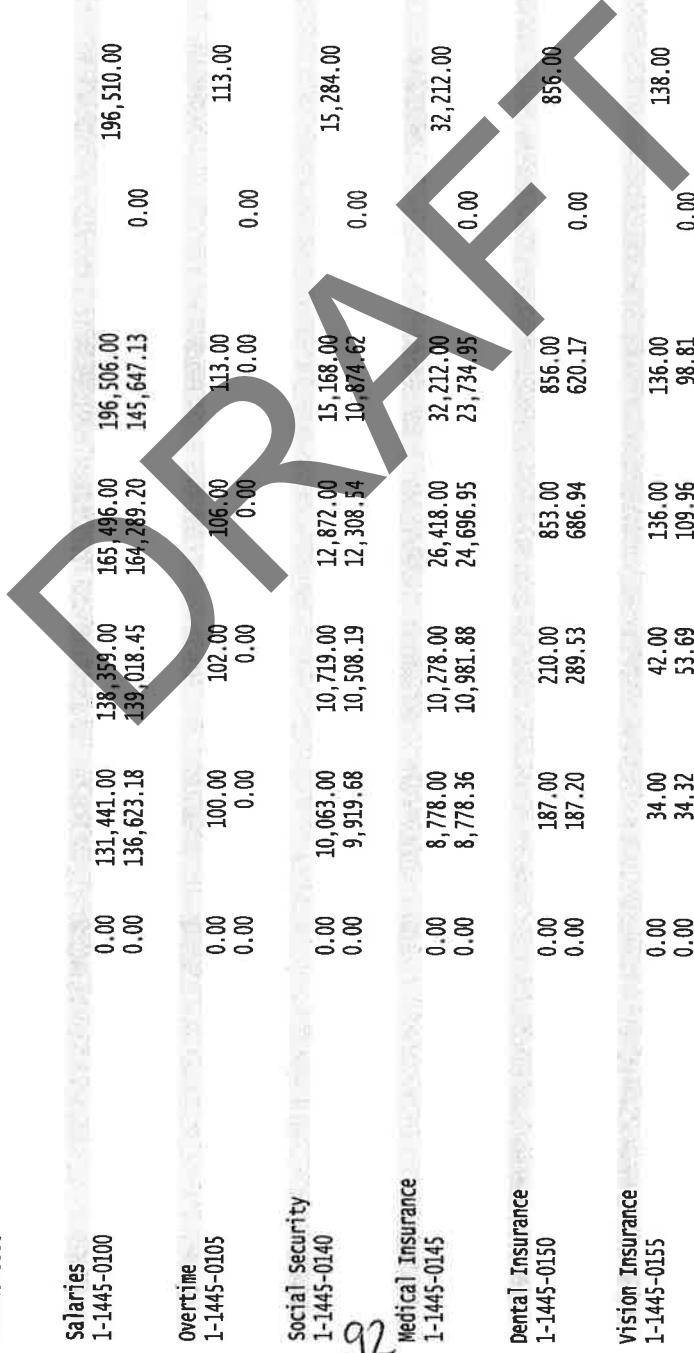
\*\*\*\*\*

**1-1440-0700 OTHER** - This account contains funds for miscellaneous expenses such as hosting elected official's meeting, sponsorship events/ads (Greater Bel Air Community Foundation), MML Main Street booth/ad, display fee for the Greater Harford Committee reception in Annapolis, apparel, and supplies. The requested budget amount is \$2,320.

DRAFT

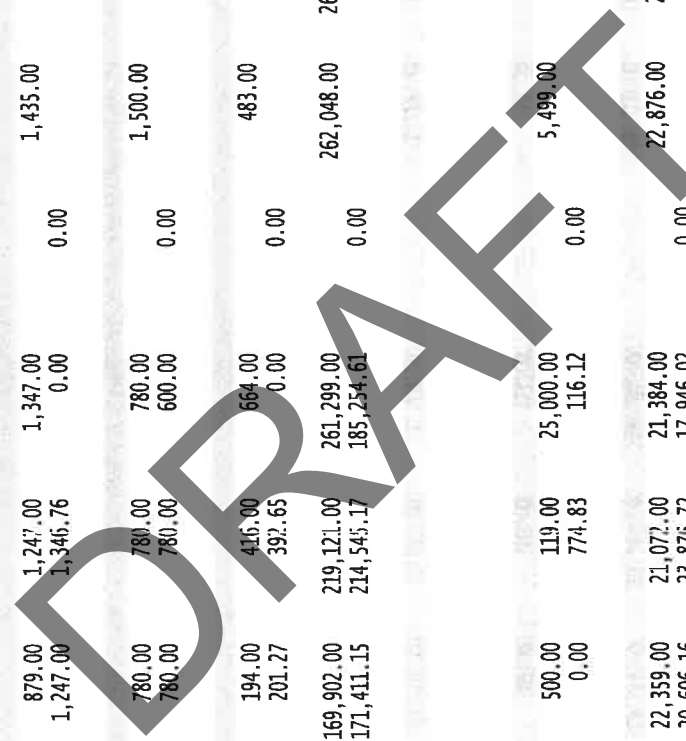
Range of Expend Accounts: 1-1445-0000 to 1-1445-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		2023		2024		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
<b>Technology Sal/Ben</b>													
1-1445-0000													
<b>Salaries</b>													
1-1445-0100	0.00	131,441.00	138,359.00	165,496.00	196,506.00	196,506.00	196,506.00	196,510.00	199,677.00	199,677.00			0.00
	0.00	136,623.18	139,018.45	164,289.20	145,647.13			0.00					
<b>Overtime</b>													
1-1445-0105	0.00	100.00	102.00	106.00	113.00	113.00	113.00	113.00	119.00	119.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
<b>Social Security</b>													
1-1445-0140	0.00	10,063.00	10,719.00	12,872.00	15,168.00	15,168.00	15,168.00	15,284.00	15,527.00	15,527.00			0.00
	0.00	9,919.68	10,508.19	12,308.54	10,874.62			0.00					
<b>Medical Insurance</b>													
1-1445-0145	0.00	8,778.00	10,278.00	26,418.00	32,212.00	32,212.00	32,212.00	32,212.00	32,212.00	32,212.00			0.00
	0.00	8,778.36	10,981.88	24,696.95	23,734.95			0.00					
<b>Dental Insurance</b>													
1-1445-0150	0.00	187.00	210.00	853.00	856.00	856.00	856.00	856.00	856.00	856.00			0.00
	0.00	187.20	289.53	686.94	620.17			0.00					
<b>Vision Insurance</b>													
1-1445-0155	0.00	34.00	42.00	136.00	136.00	136.00	136.00	138.00	138.00	138.00			0.00
	0.00	34.32	53.69	109.96	98.81			0.00					
<b>Disability Insurance</b>													
1-1445-0156	0.00	225.00	241.00	312.00	390.00	390.00	390.00	390.00	399.00	399.00			0.00
	0.00	235.08	239.76	283.74	313.20			0.00					
<b>Pension</b>													
1-1445-0160	0.00	7,209.00	7,727.00	10,005.00	12,526.00	12,526.00	12,526.00	12,526.00	12,802.00	12,802.00			0.00
	0.00	7,555.71	7,719.74	9,210.91	2,879.58			0.00					

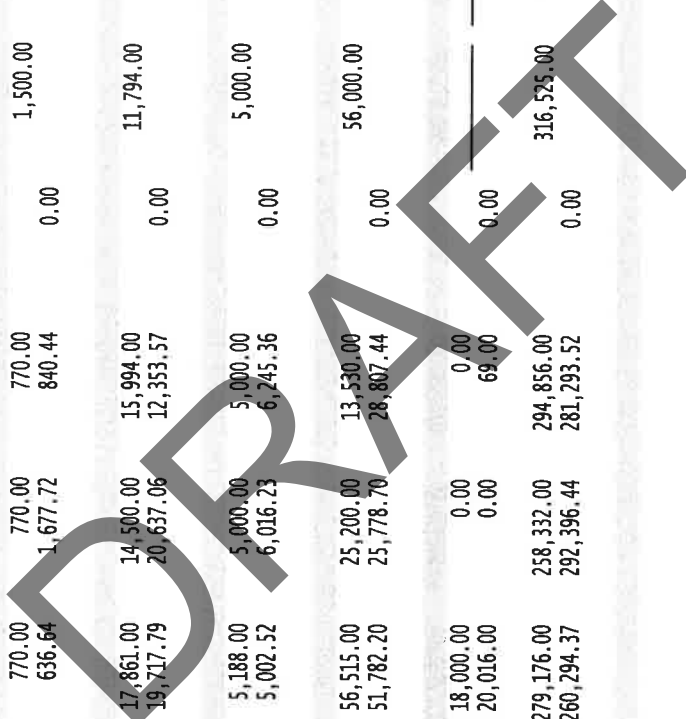


92

Description Budget Account Number CAFR: 1-1445-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Technology Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Life Insurance 1-1445-0165	0.00 0.00		346.00 365.42	371.00 371.64	480.00 439.52	601.00 486.15	0.00	601.00	614.00	614.00	0.00	0.00	
Resident Rebate 1-1445-0170	0.00 0.00		877.00 877.00	879.00 1,247.00	1,247.00 1,346.76	1,347.00 0.00	0.00	1,435.00	1,435.00	1,435.00	0.00	0.00	
Deferred Compensation 1-1445-0175	0.00 0.00		780.00 750.00	780.00 780.00	780.00 780.00	780.00 600.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00	
Worker's Compensation 1-1445-0180	0.00 0.00		194.00 174.67	194.00 201.27	416.00 392.65	564.00 0.00	0.00	483.00	490.00	490.00	0.00	0.00	
Control Total Technology OE 1-1445-0200	0.00 0.00		160,234.00 165,500.62	169,902.00 171,411.15	219,121.00 214,545.17	261,299.00 185,254.61	0.00	262,048.00	265,769.00	265,769.00	0.00	0.00	
Travel/Training/Memb 1-1445-0201	2,500.00 311.85		5,000.00 1,341.44	500.00 0.00	119.00 774.83	25,000.00 116.12	0.00	5,499.00	5,499.00	5,499.00	0.00	0.00	
Copiers 1-1445-0210	19,540.00 22,266.74		25,000.00 24,329.38	22,359.00 20,606.16	21,072.00 23,876.72	21,384.00 17,946.02	0.00	22,876.00	24,276.00	24,276.00	0.00	0.00	
Licenses 1-1445-0230	70,141.00 57,730.24		44,391.00 40,304.61	155,683.00 141,664.41	187,611.00 208,620.18	209,238.00 193,803.28	0.00	211,556.00	210,078.00	210,078.00	0.00	0.00	
Contractual Services 1-1445-0300	0.00 0.00		0.00 925.00	2,300.00 0.00	4,060.00 5,015.00	3,940.00 21,112.29	0.00	2,300.00	2,300.00	2,300.00	0.00	0.00	



Description Budget Account Number CAFR: 1-1445-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Technology sa/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Software Contracts													
1-1445-0360	66,789.00 61,685.57	82,086.00 69,772.81	0.00 868.65	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Telephone													
1-1445-0400	0.00 0.00	770.00 893.05	770.00 636.64	770.00 1,677.72	770.00 840.44	770.00 840.44	770.00 840.44	770.00 840.44	1,500.00 0.00	1,500.00 0.00	1,500.00 0.00	1,500.00 0.00	0.00 0.00
Wireless Communicati													
1-1445-0401	13,500.00 14,207.83	13,500.00 17,578.49	17,861.00 19,717.79	14,500.00 20,637.06	15,994.00 12,353.57	15,994.00 12,353.57	15,994.00 12,353.57	15,994.00 12,353.57	11,794.00 0.00	11,794.00 0.00	11,794.00 0.00	11,794.00 0.00	0.00 0.00
Supplies													
1-1445-0500	0.00 0.00	2,000.00 3,813.18	5,188.00 5,002.52	5,000.00 6,016.23	5,000.00 6,245.36	5,000.00 6,245.36	5,000.00 6,245.36	5,000.00 6,245.36	5,000.00 0.00	5,000.00 0.00	5,000.00 0.00	5,000.00 0.00	0.00 0.00
Hardware													
1-1445-0530	93,290.00 160,806.00	60,300.00 50,949.92	56,515.00 51,782.20	25,200.00 25,778.70	13,530.00 28,807.44	13,530.00 28,807.44	13,530.00 28,807.44	13,530.00 28,807.44	56,000.00 0.00	39,770.00 0.00	39,770.00 0.00	39,770.00 0.00	0.00 0.00
Software													
1-1445-0531	0.00 0.00	13,500.00 18,392.31	18,000.00 20,016.00	0.00 0.00	0.00 69.00	0.00 69.00	0.00 69.00	0.00 69.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Control Total	265,760.00 317,008.23	246,547.00 228,300.19	279,176.00 260,294.37	258,332.00 292,396.44	294,856.00 281,293.52	294,856.00 281,293.52	294,856.00 281,293.52	294,856.00 281,293.52	316,525.00 0.00	300,217.00 0.00	300,217.00 0.00	300,217.00 0.00	0.00 0.00
Technology Cap													
1-1445-0800													
Hardware, Capital													
1-1445-0812	0.00 0.00	0.00 0.00	63,773.00 63,114.74	39,000.00 39,014.00	60,800.00 49,157.57	60,800.00 49,157.57	60,800.00 49,157.57	60,800.00 49,157.57	20,000.00 0.00	20,000.00 0.00	20,000.00 0.00	20,000.00 0.00	0.00 0.00
Software, Capital													
1-1445-0813	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00



94

Description Budget Account Number CAFR: 1-1445-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****				%PY
	Approp Actual	Technology sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Admin. Recmnd	Requested	Admin. Recmnd	Budgeted	Budgeted		
Control Total	0.00		0.00	0.00	63,773.00	39,000.00	60,800.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
CAFR Total	265,760.00		406,781.00	512,851.00	516,453.00	616,955.00	598,573.00	565,986.00	0.00	0.00	0.00	0.00	0.00	0.00	
Budgeted Total	317,008.23		393,800.81	494,820.26	545,955.61	515,705.70	598,573.00	565,986.00	0.00	0.00	0.00	0.00	0.00	0.00	
Non-Budget Total	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Budget Fund Total	265,760.00		406,781.00	512,851.00	516,453.00	616,955.00	598,573.00	565,986.00	0.00	0.00	0.00	0.00	0.00	0.00	
Year Total	317,008.23		393,800.81	494,820.26	545,955.61	515,705.70	598,573.00	565,986.00	0.00	0.00	0.00	0.00	0.00	0.00	

95

**TOWN OF BEL AIR, MARYLAND  
Proposed Budget for Fiscal Year 2024**

**GENERAL FUND  
TECHNOLOGY  
SALARIES**

<u>EMPLOYEE NAME</u>	<u>FY 2023 GRADE/STEP</u>	<u>FY 2023 BUDGET SALARY</u>	<u>FY 2024 GRADE/STEP</u>	<u>FY 2024 BUDGET SALARY</u>
<u>1-1445-0100 SALARIES</u>				
Technology Manager Joshua Forth	P-19 (L)	\$96,198	P-19 (M)	\$97,160
IT Assistant Al White Part-time	P-17 (S) (PT 48 Hrs/Pay)	\$52,529	P-17 (S) (PT 48 Hrs/Pay)	\$52,530
Desktop/Computer User Support Specialist Dominick Francis (started 7/25/22)	GP-16 (A) (24)	\$44,106	GP-16 (A) (2) GP-16 (B) (24)	\$3,676 \$46,312 <hr/> \$49,987
Promotions/Vacancies/New Hires		\$3,673		\$0
		<hr/> \$196,506		<hr/> \$199,677

1-1445-0105 OVERTIME

\$113

\$119

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

General Fund  
TECHNOLOGY  
Justification

**1-1445-0100 SALARIES** – This account includes the salaries for two full-time employees, one part-time employee, and a merit increase. The requested budget amount is \$199,677.

**1-1445-0105 OVERTIME** - Most of the time, the staff chooses to earn compensatory time rather than be paid overtime, however, policy dictates that employees may only receive compensatory time for overtime worked greater than one hour. Sometimes an employee works 15, 30 or 45 minutes past the end of their shift to help with a priority. This results in overtime pay, not compensatory time as per policy. A merit increase is included. The requested budget amount is \$119.

**1-1445-0140 SOCIAL SECURITY** - This account reflects FICA for each employee paid by the Town. This account is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$15,527.

**1-1445-0145 MEDICAL INSURANCE** – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account for the HDHP. The total premium and HSA contribution costs are \$30,637 and \$1,575, respectively. The requested budget amount is \$32,212.

**1-1445-0150 DENTAL INSURANCE** – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates remain the same. The requested budget amount is \$856.

**1-1445-0155 VISION INSURANCE** –The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates remain the same. The requested budget amount is \$138.

**1-1445-0156 DISABILITY INSURANCE** – The coverage is for non-job related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$399.

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

General Fund  
TECHNOLOGY  
Justification

**1-1445-0160 PENSION** –The Town’s defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee’s base pay each quarter to the civilian plan. The requested budget amount is \$12,802.

**1-1445-0165 LIFE INSURANCE** – This account is new and is transferred from the benefits department. This is a death benefit for employees at 2 x salary and is term insurance. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$614.

**1-1445-0170 RESIDENT REBATE**– This account provides a rebate for property tax to each full-time employee who owns and occupies residential property in the Town limits and must apply for the rebate. Based on current tax information, the budget funds a rebate to one employee in this department. The requested budget amount is \$1,435.

**1-1445-0175 DEFERRED COMPENSATION** – This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: the Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however, if an employee contributes less than \$45 per pay, the Town will contribute half of the employee’s contribution. The requested budget amount is \$1,500.

**1-1445-0180 WORKER’S COMPENSATION** – The Town’s modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town’s claims and experience for the last three completed fiscal years. The base rate for each of the Town’s classes is set by the National Council of Compensation Insurance. For the employee in this department, the base rate decreased 28%. The requested budget amount is \$490.

**1-1445-0201 TRAVEL/TRAINING/MEMBERSHIP** – See detailed pages for additional information. The requested budget amount is \$5,499.

**1-1445-0210 COPIERS** – See detailed pages for additional information. The requested budget amount is \$24,276.

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

General Fund  
TECHNOLOGY  
Justification

**1-1445-0230 HARDWARE/SOFTWARE LICENSES** – See detailed pages for additional information. The requested budget amount is ~~\$214,544~~ \$210,078.

**1-1445-0300 CONTRACTUAL SERVICES** – See detailed pages for additional information. The requested budget amount is \$2,300.

**1-1445-0400 TELEPHONE** – See detailed pages for additional information. The requested budget amount is \$1,500.

**1-1445-0401 WIRELESS COMMUNICATIONS** – See detailed pages for additional information. The requested budget amount is \$11,794.

**1-1445-0500 SUPPLIES** – See detailed pages for additional information. The requested budget amount is \$5,000.

**1-1445-0530 HARDWARE** – See detailed pages for additional information. The requested budget amount is ~~\$62,770~~ \$39,770.

**1-1445-0812 HARDWARE, CAPITAL** – See detailed pages for additional information. The requested budget amount is \$20,000.

TOWN OF BEL AIR  
Proposed Budget for Fiscal Year 2024  
General Fund  
TECHNOLOGY  
JUSTIFICATION

3/30/2023

FY BUDGET SUMMARY						
1-1445	0201			TOTAL	Travel/Training/Memb	\$5,499
1-1445	0210			TOTAL	Copiers	\$24,276
1-1445	0230			TOTAL	Hardware/Software Licenses	\$214,544
						\$210,078
1-1445	0300			TOTAL	Contractual Services	\$2,300
1-1445	0360			TOTAL	Software Contracts	\$0
1-1445	0400			TOTAL	Telephone	\$1,500
1-1445	0401			TOTAL	Wireless Communications	\$11,794
1-1445	0500			TOTAL	Supplies	\$5,000
1-1445	0530			TOTAL	Hardware	\$62,770
						\$39,770
1-1445	0531			TOTAL	Software	\$0
1-1445	0812			TOTAL	Capital Hardware	\$20,000
1-1445	0813			TOTAL	Capital Software	\$0
						\$347,683
						\$300,217

DEPT	ACCT CODE	LINE ITEM	TYPE	VENDOR	DESCRIPTION	FY24 BUDGET
1-1445	0201	003	R	Amazon	Amazon Prime	\$499
1-1445	0201	002	P	System Source, ED2GO	Training (Microsoft Server) (Cisco CCNA)	\$5,000
1-1445	0210	001	R	Canon	Canon Copier Lease (7 copiers total, 1 for each department and 1 for Dispatch)	\$15,044
1-1445	0210	002	R	Canon	Large format scanner/copier lease – DPW	\$4,440
1-1445	0210	003	R	Staples, Amazon (Visa)	Ink, Toner for all non-Canon equipment	\$1,000
1-1445	0210	004	R	PC Supplies	Printer Consumable Replacement (Fuser, Rollers)	\$1,500
1-1445	0210	005	R	Canon	Printer Lease (Police Dept, Armory Manager)	\$2,292
1-1445	0230	012	R	Stewart Directories	Stewart Directories – Criss Cross and CD Harford Co. Annual updates to software required by Police Dispatch, used to research location information and mapping.	\$995
1-1445	0230	014	R	Malwarebytes	Malwarebytes Enterprise Anti-malware/spyware/cryptoware; recurring annual license. Cost increase is due to upgrading to the Cloud version for enhanced protection.	\$7,000
1-1445	0230	015	R	Archive Social	Social Media Archiving Service	\$4,188
1-1445	0230	016	R	Keldair	HR applicant tracking software	\$3,588
1-1445	0230	018	R	Dell	Exchange Online 160 licenses	\$13,860
1-1445	0230	019	r	Dell	Office 365 ProPlus 120 licenses	\$15,430
1-1445	0230	021	R	System Source	Barracuda Total Email Protection (Security plus archiving); recurring annual license.	\$16,000

TOWN OF BEL AIR  
Proposed Budget for Fiscal Year 2024  
General Fund  
TECHNOLOGY  
JUSTIFICATION

3/30/2023

DEPT	ACCT CODE	LINE ITEM	TYPE	VENDOR	DESCRIPTION	FY24 BUDGET
1-1445	0230	024	R	SHI	Cradlepoint Netcloud Manager (25 Licenses)	\$3,600
1-1445	0230	025	R	ZOHO	ManageEngine Patch Manager Plus (for updating patrol laptops remotely)	\$1,406
1-1445	0230	026	R	Black Bag Tech	Mobilyze SMS Cell phone tool for CID	\$650
1-1445	0230	027	R	POM	Metermanager. Cloud based software for parking meter inventory, configuration, maintenance and smart card.	\$1,200
1-1445	0230	028	R	Hexagon	FBR Field Based Reporting System maintenance. Field Based Reporting used by Police, County program, fees cover licenses for Bel Air to access via HMAN.	\$1,800
1-1445	0230	029	R	Sage	SAGE support – fixed asset system - Fin. Dept. Software used to track Capital Asset inventory	\$2,563
1-1445	0230	030	R	Crown Point	Skills Manager Support (Police) Training Database. Used by Miller & Rhodes in Police to maintain training requirements for the Department. Cloud hosted version for 2 concurrent users. Covers annual updates to software.	\$3,990
1-1445	0230	031	R	Granicus	Web QA – Subscription & Development Modules. Covers annual licensing for access by DPW, Planning, and ECDC employees.	\$5,500
1-1445	0230	032	R	Icon	Icon Time Clock – DPW. Time Clock tech support for DPW	\$125
1-1445	0230	035	R	HCGI	HCGI – CISCO Maintenance (network equipment switches and wireless access points). Covers all Cisco network equipment, critical to ensure minimal downtime in the event of hardware failure.	\$5,000
1-1445	0230	036	R	MEDI	Support/Help Desk \$2,465 Softcare Software License \$5,891	\$8,356
1-1445	0230	037	R	CDWG	Fortinet Support for Firewall, Analyzer, Forticlient, Forticloud. Fortinet support contracts cover all Fortinet hardware and services used for Firewalls,VPN remote access, offsite log storage and realtime network monitoring.	\$6,000
1-1445	0230	038	R	RSI	RSI - Shadow Maintenance (Phone Reporting Software) Call auditing and reporting for long distance usage.	\$525
1-1445	0230	040	R	CDWG	Barracuda Energize Updates & Support for Backup Server. Covers regular firmware updates and tech support for all Barracuda Backup Server	\$15,760
1-1445	0230	041	R	CivicPlus	Annual Website Services Fee, covers updates and support for CivicPlus website	\$6,400
1-1445	0230	042	P	CivicPlus	Armory Department Header Package Redesign	\$925

TOWN OF BEL AIR  
Proposed Budget for Fiscal Year 2024  
General Fund  
TECHNOLOGY  
JUSTIFICATION

3/30/2023

DEPT	ACCT CODE	LINE ITEM	TYPE	VENDOR	DESCRIPTION	FY24 BUDGET
1-1445	0230	043	R	Tyler Technologies	Energov Licensing & Permit Software with County.	\$1,500
1-1445	0230	044	R	Admin Arsenal	PDQ Inventory - Remote Software Inventory. Covers annual license and updates to application. Used to remotely collect software/hardware inventory on all network PCs. Used in conjunction with PDQ Deploy.	\$500
1-1445	0230	045	R	Admin Arsenal	PDQ Deploy - Remote Software Installation. Covers annual license and updates to application. Remotely and silently deploys software to selected PCs.	\$500
1-1445	0230	046	R	SolarWinds	Dameware Remote Utilities - Remote PC Control. Covers annual license and updates to application. Used for remote control to provide assistance to all network connected PCs.	\$500
1-1445	0230	047	R	ESRI	ArcGIS Licensing (Local + Online). Annual support, licensing and updates for GIS mapping software and online map.	\$11,700
1-1445	0230	048	R	Surelock	Surelock System Maintenance & Support Contract	\$1,250
1-1445	0230	049	R	Edmunds	Edmunds software maintenance	\$16,401
1-1	0230	050	R	Edmunds	Edmunds hosting services	\$4,360
1-1445	0230	052	R	TBD	Accessibility Compliance Scanner for Website	\$5,000
1-1445	0230	053	R	TBD	Microsoft Azure Active Directory Premium P2 enhances security for Office 365	\$11,700
1-1445	0230	054	R	GoToMeeting	GoToMeeting Business, 8 Organizers	\$1,536
1-1445	0230	055	R	Lexipol	Cloud based policy, training, and legal services Police	\$11,735
1-1445	0230	056	R	Lexipol	Cloud based policy, training, and legal services Admin	\$4,656
1-1445	0230	057	R	Dell	Server Warranty (DC03, DC04, DC05, HV01, HV02)	\$6,000
1-1445	0230	059	R	Opsview	Opsview network monitor	\$2,945
1-1445	0230	061	R	ManageEngine	MDM (Mobile Device Management)	\$1,521
1-1445	0230	062	R	Gasboy	Gasboy Annual Support (fuel tracking software for gas pumps)	\$846
1-1445	0230	063	R	Axon	Interview CCTV Annual Renewal	\$3,397
1-1445	0230	064	R	Dell	Microsoft Teams (35 licenses)	\$1,500
1-1445	0230	065	R	Hootsuite	Social Media Management	\$1,188
1-1445	0230	066	R	Mid-Atlantic Loadrite	Annual license for Loadrite software (measure load weight for DPW vehicles)	\$948
1-1445	0300	001	R	MEDI	Scanner Maintenance	\$2,300
1-1445	0400	001	R	Verizon	Cell Phone for Technology Manager and Support Specialist. Includes tethering to make phone a wifi hot spot.	\$1,500
1-1445	0401	001	R	Comcast	Comcast Internet connection – Town Hall	\$2,800
1-14	0401	003	R	Verizon	Centrex – PRI Line - Verizon Phone System	\$1,044
1-1445	0401	004	R	Verizon	Verizon FIOS Internet	\$4,000
1-1445	0401	005	R	Emoxie	Armory URLs	\$350

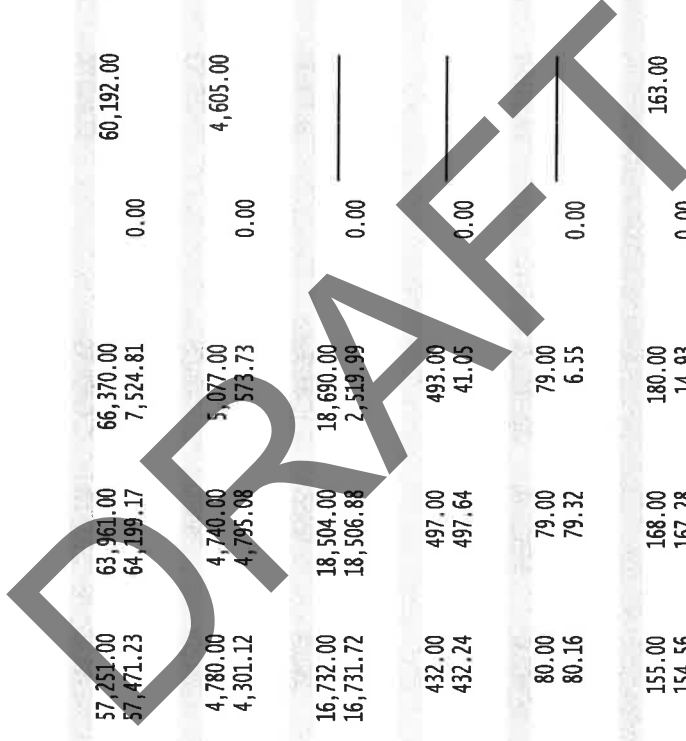
TOWN OF BEL AIR  
Proposed Budget for Fiscal Year 2024  
General Fund  
TECHNOLOGY  
JUSTIFICATION

3/30/2023

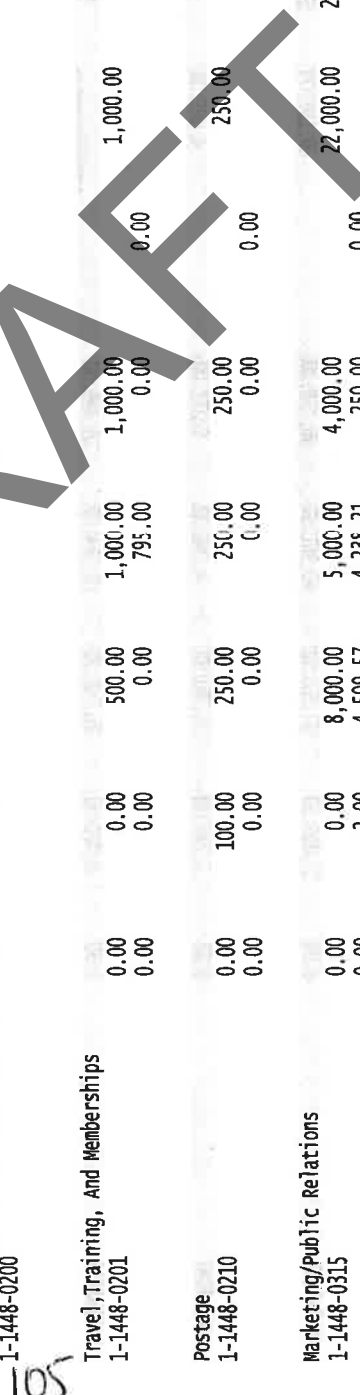
DEPT	ACCT CODE	LINE ITEM	TYPE	VENDOR	DESCRIPTION	FY24 BUDGET
1-1445	0401	007	R	Network Solutions	Internet Domain Licenses – Armory and Town Hall. Renewal of URLs for Town Hall (www.belairmd.org) and Armory (belairarmory.org)	\$3,600
1-1445	0500	001	R	Various	Supplies (Replacement parts, cables, tools, etc)	\$5,000
1-1445	0530	004	R	TBD	Unscheduled computer/printers.	\$3,500
1-1445	0530	032	P	Dell	Laptops (5) (Seitler, White, Smithson, Dawson, E Smith )	\$9,000
1-1445	0530	033	P	Dell	Vehicle Tablets (Chief, Deputy Chief)	\$5,500
1-1445	0530	034	P	DELL	Computer Replacements (21)BIANCA-PRUETT,ZAHN,FORTH,SGT1,SGT2,SGT3,SGT4,CID1,CID2,CID3,CID4,EVIDENCE1,EVIDENCE2,WBENCH,KRANTZ,WSMITH,REPORT4,REPORT5,REPORT6,REPORT7	\$21,000
						\$11,000
1-1445	0530	035	P	Sound Craft-Systems	Podium for Armory and event usage	\$2,500
1-1445	0530	036	P	TBD	Wireless Microphone System	\$2,500
1-1445	0530	037	P	SHI	Cradlepoint Mobile Command Modem (2) (allows for office connectivity in the field in the event of an emergency)	\$8,000
1-1445	0530	038	P	PMI	Evidence Tracker for CID (includes unlimited users, barcode printer and scanner, labels and 1 year of support	\$6,770
1-1445	0530	050	R	CDW, Battery Warehouse	Replacement of UPS battery backup 2 (FIA, 007)	\$4,000
1-1445	0812	003	P	TBD	Network Switch Replacement (2)	\$20,000
<b>TOTAL</b>						<b>\$347,683</b>
						<b>\$300,217</b>

Range of Expend Accounts: 1-1448-0000 to 1-1448-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted	
<b>Public Relations Sal/Ben</b> 1-1448-0000													
Salary 1-1448-0100	0.00	17,064.00	57,251.00	63,961.00	66,370.00	60,192.00	61,002.00	60,192.00	0.00	60,192.00	61,002.00	0.00	
Social Security 1-1448-0140	0.00	2,147.00	4,780.00	4,740.00	5,077.00	4,605.00	4,674.00	4,605.00	0.00	4,605.00	4,674.00	0.00	
Medical Insurance 1-1448-0145	0.00	4,000.00	16,732.00	18,504.00	18,690.00	18,504.00	18,690.00	18,504.00	0.00	18,504.00	18,690.00	0.00	
Dental Insurance 1-1448-0150	0.00	88.92	432.24	497.64	493.00	497.64	493.00	497.64	0.00	497.64	493.00	0.00	
Vision Insurance 1-1448-0155	0.00	16.28	80.16	79.32	79.00	79.32	79.00	79.32	0.00	79.32	79.00	0.00	
Disability Insurance 1-1448-0156	0.00	76.00	155.00	168.00	180.00	168.00	180.00	168.00	0.00	168.00	180.00	0.00	
Pension 1-1448-0160	0.00	2,442.00	5,381.00	5,391.00	5,774.00	5,391.00	5,774.00	5,391.00	0.00	5,391.00	5,774.00	0.00	
Life Insurance 1-1448-0165	0.00	117.00	239.00	259.00	277.00	259.00	277.00	259.00	0.00	259.00	277.00	0.00	
		58.98	240.12	258.96	23.14	258.96	23.14	258.96		251.00	255.00		
										5,237.00	5,307.00		
										163.00	165.00		
										0.00	0.00		



Description Budget Account Number CAFR: 1-1448-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Public Relations Sal/Ben	Approp Actual	Public Relations Sal/Ben	Approp Actual	Public Relations Sal/Ben	Approp Actual	Public Relations Sal/Ben	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	
Resident Rebate 1-1448-0170	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Deferred Compensation 1-1448-0175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00		0.00
Worker's Compensation 1-1448-0180	0.00	952.00	1,901.00	3,318.00	5,162.00	3,677.00	3,727.00	3,727.00	0.00	0.00			0.00
	0.00	414.48	1,774.54	3,304.38	0.00								
Control Total	0.00	26,798.00	86,951.00	96,917.00	102,102.00	74,125.00	85,330.00	85,330.00	0.00	0.00			0.00
	0.00	23,707.09	86,162.01	97,178.82	11,016.67								
Public Relations OE 1-1448-0200	0.00	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00			0.00
Travel, Training, And Memberships 1-1448-0201	0.00	0.00	0.00	795.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Postage 1-1448-0210	0.00	100.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	250.00		0.00
Marketing/Public Relations 1-1448-0315	0.00	0.00	8,000.00	5,000.00	4,000.00	22,000.00	22,000.00	22,000.00	0.00	0.00			0.00
	0.00	2.00	4,509.57	4,238.21	250.00								
Telephone 1-1448-0400	0.00	700.00	576.00	576.00	504.00	504.00	504.00	504.00	0.00	0.00	504.00		0.00
	0.00	1,125.24	502.21	499.74	19.61								
Supplies 1-1448-0500	0.00	250.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	500.00		0.00
	0.00	67.48	268.41	191.28	0.00								



105

Description Budget Account Number CAFR: 1-1448-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Public Relations Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Furniture/Equipment 1-1448-0511	0.00		2,900.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Control Total	0.00		3,950.00	7,326.00	9,826.00	7,326.00	6,254.00	24,254.00	24,254.00	24,254.00	0.00	0.00	0.00
CAFR Total	0.00		1,194.72	5,724.23	7,745.19	5,724.23	269.61	0.00	0.00	0.00	0.00	0.00	0.00
Budgeted Total	0.00		30,748.00	104,243.00	96,777.00	104,243.00	108,356.00	98,379.00	109,584.00	109,584.00	0.00	0.00	0.00
Non-Budget Total	0.00		24,901.81	102,903.05	93,907.20	102,903.05	11,286.28	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	0.00		30,748.00	104,243.00	96,777.00	104,243.00	108,356.00	98,379.00	109,584.00	109,584.00	0.00	0.00	0.00
Year Total	0.00		24,901.81	102,903.05	93,907.20	102,903.05	11,286.28	0.00	98,379.00	109,584.00	0.00	0.00	0.00

106

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***

**General Fund**  
**PUBLIC RELATIONS**  
**Salary**

<u>EMPLOYEE NAME</u>	<u>FY 2023 GRADE/STEP</u>	<u>NO. PAYS</u>	<u>FY 2023 BUDGET SALARY</u>	<u>FY 2024 GRADE/STEP</u>	<u>NO. PAYS</u>	<u>FY 2024 BUDGET SALARY</u>
<b><u>1-1448-0100 SALARY</u></b>						
Public Relations Specialist Patti Parker (resigned 7/1/22)	P-19 (C)	26	0			
David Anderson (started 3/20/23)	P-19 (A)	7	16,206	P-19 (A) P-19 (B)	19 7	43,986 17,016 <hr/> 61,002
Promotions/vacancies/new hires			<hr/> 50,164			0
			<hr/> \$66,370			<hr/> \$61,002
			<b>TOTAL SALARIES</b>			<b>\$61,002</b>

DRAFT

TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2024

General Fund  
 PUBLIC RELATIONS  
 Justification

**1-1448-0100 SALARY** – This account includes the salary for the full-time Public Relations Specialist to manage website content, calendars, News Flash, and social media which includes a merit increase. This position is responsible for increasing social media and website citizen engagement and drive online traffic to the Town of Bel Air and Bel Air Armory websites. The requested budget amount is \$61,002.

**1-1448-0140 SOCIAL SECURITY** - This account reflects FICA for each employee paid by the Town. It is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. A merit increase is included. The requested budget amount is \$4,674.

**1-1448-0145 MEDICAL INSURANCE** – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account for the HDHP. The total premium and HSA contribution costs are \$9,284 and \$,5250, respectively. The requested budget amount is \$9,809.

**1-1448-0150 DENTAL INSURANCE** – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates remain the same. The requested budget amount is \$259.

**1-1448-0155 VISION INSURANCE** – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates remain the same. The requested budget amount is \$42.

**1-1448-0156 DISABILITY INSURANCE** – This account reflects the coverage for non-job related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$165.

**1-1448-0160 PENSION** – The Town's defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee's base pay each quarter to the civilian plan. The requested budget amount is \$5,307.

**1-1448-0165 LIFE INSURANCE** – This account reflects a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$255.

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024**

**General Fund**  
**PUBLIC RELATIONS**  
**Justification**

**1-1425-0175 DEFERRED COMPENSATION** – This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: The Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however, if an employee contributes less than \$45 per pay, the Town will contribute half of the employee's contribution. The requested budget amount is \$90.

**1-1448-0180 WORKER'S COMPENSATION** – The Town's modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town's claims and experience for the last three completed fiscal years. The base rate for each of the Town's classes is set by the National Council of Compensation Insurance. For the employee in this department, the base rate decreased 22.2%. The requested budget amount is \$3,727.

**1-1448-0201 TRAVEL, TRAINING, AND MEMBERSHIPS** – This account covers the cost of mileage, meals, tolls, parking, per diems, and related expenses to attend meetings, conference, and luncheons. The requested budget amount is \$1,000.

**1-1448-0210 POSTAGE** – The requested budget amount is \$250.

**1-1448-0315 MARKETING/PUBLIC RELATIONS** – This account includes funds which will be utilized for a wide variety of outreach public relations efforts. The requested budget amount is \$22,000.

- Yearly subscription to Canva- Canva is an integrated marketing design and marketing tool that can be used for messaging through several departments. Maintains continuity, saves, and stores designs, graphics, and online content in one account. \$200
- Social Media Boosts/Online ads- Ability to expand our online reach and presence and appropriately market events and news in our town. \$1,000
- Print and Community Engagement items (examples) \$2,700
  - Appreciation pieces, signage and print in publications
  - Community Clean-Up quarterly campaign
- Bel Air 150-celebration ideas include light the town green, decorate Main Street empty windows, Bel Air 150 flags (work with alliance on sponsorships), memorabilia, advertising, musicians, time capsule, logo stickers. \$18,000
- Presidential Service Awards Program- Startup expenses for program \$100

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024

General Fund  
PUBLIC RELATIONS  
Justification

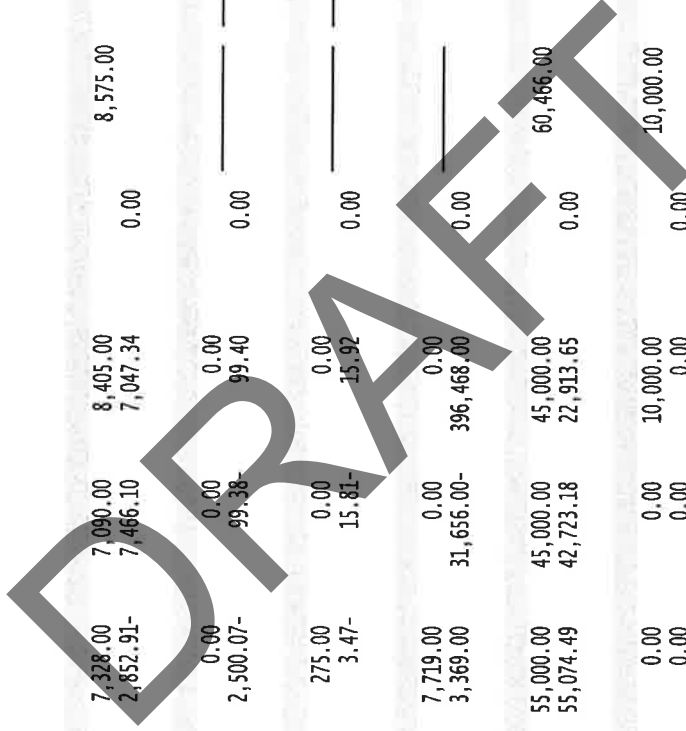
**1-1448-0400 TELEPHONE** – This account reflects the \$42 monthly cell phone charge for the Public Relations Specialist. The requested budget amount for is \$504.

**1-1448-0500 SUPPLIES**- This account includes various offices supplies and printed materials. The requested budget amount is \$500.

DRAFT

Range of Expend Accounts: 1-1450-0000 to 1-1450-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
<b>Benefits</b>													
1-1450-0000													
Medical Insurance													
1-1450-0145	787,819.00 637,602.20	4,804.00 4,542.66	7,328.00 2,852.91-	7,090.00 7,466.10	8,405.00 7,047.34	8,575.00 0.00	8,575.00 0.00	8,575.00 0.00	8,575.00 0.00	8,575.00	8,575.00	0.00	0.00
Dental Insurance													
1-1450-0150	14,239.00 11,792.82	0.00 19.26	0.00 2,500.07-	0.00 99.38-	0.00 99.40	0.00 99.40	0.00 99.40	0.00 99.40	0.00 99.40	0.00	0.00	0.00	0.00
Vision Insurance													
1-1450-0155	2,837.00 2,316.59	0.00 3.48	275.00 3.47-	0.00 15.81-	0.00 15.92	0.00 15.92	0.00 15.92	0.00 15.92	0.00 15.92	0.00	0.00	0.00	0.00
Worker's Compensatio													
1-1450-0180	186,600.00 190,676.00	0.00 0.00	7,719.00 3,369.00	0.00 31,656.00-	0.00 396,468.00	0.00 396,468.00	0.00 396,468.00	0.00 396,468.00	0.00 396,468.00	0.00	6,128.00	0.00	0.00
OPEB													
1-1450-0185	57,000.00 55,404.26	57,000.00 56,999.04	55,000.00 55,074.49	45,000.00 42,723.18	45,000.00 22,913.65	45,000.00 22,913.65	45,000.00 22,913.65	45,000.00 22,913.65	45,000.00 22,913.65	60,466.00	60,466.00	0.00	0.00
Transfer to Leave Pa													
1-1450-0190	30,000.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	10,000.00 0.00	10,000.00 0.00	10,000.00 0.00	10,000.00 0.00	10,000.00 0.00	10,000.00	10,000.00	0.00	0.00
Control Total	1,078,495.00 897,791.87	61,804.00 61,564.44	70,322.00 53,087.04	52,090.00 18,418.09	63,405.00 426,544.31	63,405.00 426,544.31	63,405.00 426,544.31	63,405.00 426,544.31	63,405.00 426,544.31	79,041.00	85,169.00	0.00	0.00
CAFR Total	1,078,495.00 897,791.87	61,804.00 61,564.44	70,322.00 53,087.04	52,090.00 18,418.09	63,405.00 426,544.31	63,405.00 426,544.31	63,405.00 426,544.31	63,405.00 426,544.31	63,405.00 426,544.31	79,041.00	85,169.00	0.00	0.00
Budgeted Total	1,078,495.00 897,791.87	61,804.00 61,564.44	70,322.00 53,087.04	52,090.00 18,418.09	63,405.00 426,544.31	63,405.00 426,544.31	63,405.00 426,544.31	63,405.00 426,544.31	63,405.00 426,544.31	79,041.00	85,169.00	0.00	0.00



Description Budget Account Number CAFR: 1-1450-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****			%PY
	Approp Actual	Benefits	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted			
Non-Budget Total	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	1,078,495.00		61,804.00	70,322.00	52,090.00	70,322.00	52,090.00	63,405.00	79,041.00	85,169.00	0.00	0.00	0.00	0.00
	897,791.87		61,564.44	53,087.04	18,418.09	53,087.04	18,418.09	426,544.31	0.00	0.00	0.00	0.00	0.00	0.00
Year Total	1,078,495.00		61,804.00	70,322.00	52,090.00	70,322.00	52,090.00	63,405.00	79,041.00	85,169.00	0.00	0.00	0.00	0.00
	897,791.87		61,564.44	53,087.04	18,418.09	53,087.04	18,418.09	426,544.31	0.00	0.00	0.00	0.00	0.00	0.00



TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*

GENERAL FUND

**Benefits**

Justification

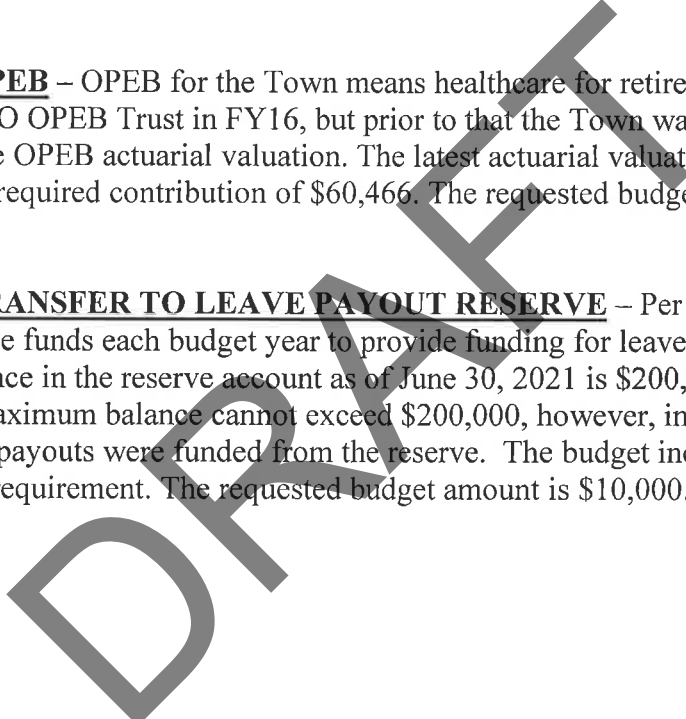
\*\*\*\*\*

**1-1450-0145 MEDICAL INSURANCE** – This account includes expenses for the EAP program (\$2,739), third party administration of FMLA (\$3,548), Carefirst continuation fee (\$1,086) and the FSA program (\$1,202). The requested budget amount is \$8,575.

**1-1450-0180 WORKER’S COMPENSATION** – This account includes additional costs for the expense constant, terrorism, catastrophe, and subcontractors who do not have general liability and worker’s compensation insurance. The requested budget amount is \$6,128

**1-1450-0185 OPEB** – OPEB for the Town means healthcare for retirees. The Town joined the MACO OPEB Trust in FY16, but prior to that the Town was setting aside money as per the OPEB actuarial valuation. The latest actuarial valuation, as of June 30, 2021, showed a required contribution of \$60,466. The requested budget amount is \$60,466.

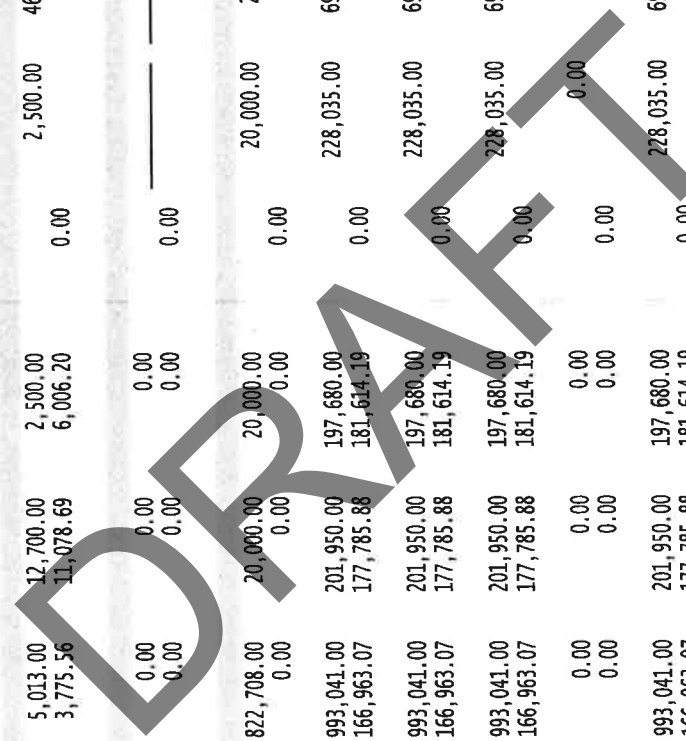
**1-1450-0190 TRANSFER TO LEAVE PAYOUT RESERVE** – Per policy, this account sets aside funds each budget year to provide funding for leave payouts in the future. The balance in the reserve account as of June 30, 2021 is \$200,000. The policy states that the maximum balance cannot exceed \$200,000, however, in fiscal year 2022 and FY23 leave payouts were funded from the reserve. The budget includes \$10,000 to meet the policy requirement. The requested budget amount is \$10,000.



Range of Expend Accounts: 1-1455-0000 to 1-1455-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		2023		2024		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted	
Miscellaneous OE 1-1455-0200													
General Insurance													
1-1455-0215	108,000.00	114,000.00	117,000.00	125,200.00	133,000.00	152,000.00	162,000.00	0.00					0.00
	106,211.19	113,353.14	116,952.94	125,988.17	158,170.99								
Employee Recognition													
1-1455-0220	17,905.00	9,250.00	5,950.00	9,400.00	5,800.00	10,900.00	10,900.00	0.00					0.00
	19,860.32	9,320.34	5,859.50	10,045.13	6,140.79								
Seized Property, Ret													
1-1455-0235	2,000.00	2,000.00	8,400.00	2,000.00	2,000.00	1,000.00	1,000.00	0.00					0.00
	7,956.22	135.00	8,401.67	9.53	0.00								
Wellness Program													
1-1455-0240	12,700.00	4,700.00	2,150.00	1,730.00	4,910.00	4,015.00	4,015.00	0.00					0.00
	10,900.50	3,910.30	2,176.11	2,585.42	1,399.04								
Unemployment Claims													
1-1455-0250	220.00	220.00	3,220.00	2,520.00	220.00	340.00	340.00	0.00					0.00
	220.00	220.00	3,333.55	3,292.10	220.00								
Insurance Deductible													
1-1455-0251	2,500.00	2,500.00	2,500.00	3,000.00	1,000.00	1,100.00	1,100.00	0.00					0.00
	3,517.60	1,000.00	975.00	1,000.00	2,263.90								
Safety/Attendance Pr													
1-1455-0260	5,400.00	5,400.00	5,300.00	4,800.00	4,800.00	4,600.00	4,600.00	0.00					0.00
	5,158.90	4,695.00	4,680.00	4,590.00	2,160.00								
Commemoration													
1-1455-0261	1,000.00	1,000.00	800.00	600.00	600.00	600.00	600.00	0.00					0.00
	601.07	405.96	955.24	627.04	160.56								

Description Budget Account Number CAFR: 1-1455-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Contributions/Donati 1-1455-0280	19,400.00 17,270.51	19,900.00 17,993.78	20,000.00 19,853.50	20,000.00 18,569.80	22,850.00 5,092.71	0.00	30,980.00	24,480.00	0.00	0.00	0.00	0.00	0.00
Other 1-1455-0750	7,400.00 6,049.70	3,400.00 2,211.49	5,013.00 3,775.56	12,700.00 11,078.69	2,500.00 6,006.20	0.00	2,500.00	466,469.00	0.00	0.00	0.00	0.00	0.00
Transfer to Public Art 1-1455-1003	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer to Capital Reserve 1-1455-1005	0.00 0.00	20,000.00 0.00	822,708.00 0.00	20,000.00 0.00	20,000.00 0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
Control Total	176,525.00 177,746.01	182,370.00 153,245.01	993,041.00 166,963.07	201,950.00 177,785.88	197,680.00 181,614.19	0.00	228,035.00	695,504.00	0.00	0.00	0.00	0.00	0.00
CAFR Total	176,525.00 177,746.01	182,370.00 153,245.01	993,041.00 166,963.07	201,950.00 177,785.88	197,680.00 181,614.19	0.00	228,035.00	695,504.00	0.00	0.00	0.00	0.00	0.00
Budgeted Total	176,525.00 177,746.01	182,370.00 153,245.01	993,041.00 166,963.07	201,950.00 177,785.88	197,680.00 181,614.19	0.00	228,035.00	695,504.00	0.00	0.00	0.00	0.00	0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	176,525.00 177,746.01	182,370.00 153,245.01	993,041.00 166,963.07	201,950.00 177,785.88	197,680.00 181,614.19	0.00	228,035.00	695,504.00	0.00	0.00	0.00	0.00	0.00
Year Total	176,525.00 177,746.01	182,370.00 153,245.01	993,041.00 166,963.07	201,950.00 177,785.88	197,680.00 181,614.19	0.00	228,035.00	695,504.00	0.00	0.00	0.00	0.00	0.00



15

TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2024

GENERAL FUND  
**Miscellaneous**  
 Justification

**1-1455-0215 GENERAL INSURANCE** – This category includes general liability, police liability, auto liability/physical damage, vehicle endorsement, crime insurance, property insurance, excess liability, environmental insurance, terrorism insurance, public officials' liability, as well as volunteer insurance for accident medical reimbursement, volunteer liability, and excess auto liability. LGIT provided a preliminary rate increase of 12% for an overall change in funding. The requested budget amount is \$162,000.

**1-1455-0220 EMPLOYEE RECOGNITION** – This account contains funds for the following:

Employee service awards	800
Family crab feast	5,000
Employee turkey/ham/fruit/veg gift certificates	2,100
Christmas party	<u>3,000</u>
FY24 budget request	\$10,900

**1-1455-0235 SEIZED PROPERTY, RETURNED** – All seized monies will be deposited in the General Fund. All funds will either be released and transferred to the Special Revenue Reserve Account to be used by the Bel Air Police Department or will be returned through this account. The requested budget amount for \$1,000.

**1-1455-0240 WELLNESS PROGRAM** - The Wellness Committee, a sub-committee of the Risk Management Committee, was established in FY08 and was charged with holding a wellness fair, quarterly wellness workshops, and determining other ways to promote wellness. The Committee's budget request is as follows:

3 Quarterly lunch and learn workshops	1,450
Gym membership	120
Continuation of Top Health newsletter	350
Funding five water dispensing units	<u>2,095</u>
FY24 budget request	\$4,015

**1-1455-0250 UNEMPLOYMENT CLAIMS** – This account contains funds to pay a quarterly fee, which increased to \$85, to the unemployment tax service. The requested budget amount is \$340.

**1-1455-0251 INSURANCE DEDUCTIBLE** – This account, which is based on history, contains funds to pay for insurance deductibles, other than police and public works vehicles. The requested budget amount is \$1,100.

TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2024

GENERAL FUND  
**Miscellaneous**  
 Justification

**1-1455-0260 SAFETY/ATTENDANCE PROGRAM** – The program encourages employees to work safely and encourages good attendance to prevent lost-time injuries and accidents. Funds in this account are used to provide gift certificates to employees, on a semi-annual basis and at the employee picnic, who meet the program’s criteria and is based on history. The requested budget amount is \$4,600.

**1-1455-0261 COMMEMORATION** – This account, which is based on history, contains funds to purchase flowers, cards, fruit baskets, donations, etc. for funeral or serious illness remembrances for employees and/or their family members. The amount spent per purchase/donation is set by policy. The requested budget amount is \$600.

**1-1455-0280 DONATIONS/CONTRIBUTIONS** – This account has funds, which is based on history, for the following:

Harford County Historical Society	5,000	
NAACP Harford Branch	<del>5,000</del>	1,000
Harford County Education Found	<del>5,000</del>	2,500
LASOS	8,500	
Homerun for the Homeless	1,500	
Kite Day	2,000	
(Includes \$820 for kites, \$200 for dinner, \$360 port-o-pots, and \$620 bus)		
Haunted History Tour flashlights	1,600	
GBACF golf tournament bags	1,880	
Other	<u>500</u>	
FY24 budget request	<del>\$30,980</del>	\$24,480

**1-1455-0750 OTHER** – This account includes ASCAP (\$445) and BMI (\$372) licenses and unexpected expenses. It also includes funds for a 5% COLA (\$381,057 salaries and \$82,912 benefits) in the amount of \$463,969. The requested budget amount is \$466,469.

**1-1455-1005 TRANSFER TO CAPITAL RESERVE** – Per policy, this account sets aside funds each budget year to finance capital projects in the future. The budget includes \$20,000 to meet the policy requirement. The balance in the reserve account as of June 30, 2021 is \$3,274,521. The requested budget amount is \$20,000.



THE HISTORICAL SOCIETY OF HARFORD COUNTY, INC.

*Preserving Our Past For Your Future*

February 10, 2023

Town of Bel Air  
39 North Hickory Avenue  
Bel Air, Maryland 21014

**Re: Historical Society Budget Request FY 2024**

Dear Bel Air Board of Town Commissioners,

On behalf of the Board of Directors and members of the Historical Society of Harford County, Inc., I am writing to request your consideration for continued funding assistance to the Society in the Town's upcoming FY 2024 budget process.

We are deeply grateful for the continuing support that the Town has shown us through the years in helping us fulfill our mission of preserving and promoting County history as well as attracting visitors to our Hays House Museum and Main Street Headquarters.

As we continue in our efforts to restore and reinvigorate both of these facilities in anticipation of promoting and celebrating our shared upcoming anniversaries—250<sup>th</sup> for Harford County and 150<sup>th</sup> for the Town of Bel Air--we are requesting \$5,000 to be put towards continuing maintenance costs for both addresses.

We are so looking forward to contributing to the 2024 celebrations through ongoing co-operations and expanded partnership with the Town and are eager to put our best foot forward for mutual benefit and support. Many thanks for your consideration of our request.

Yours sincerely,

*Christine Potts*  
Christine Potts, Executive Director

cc: Edward Hopkins, Bel Air Town Administrator

The Historical Society of Harford County, Inc. is a 501(c) (3) nonprofit organization and donations are tax deductible to the fullest extent allowed by law. A copy of our current financial statement is available upon request by contacting the Society at 143 North Main Street, Bel Air, MD 21014, 410-838-7691. Documents and information submitted to the State of Maryland under the Charitable Solicitation Act are available from the Office of the Secretary of State for the cost of copying and postage.

SOCIETY HEADQUARTERS | 143 N. MAIN ST., BEL AIR, MD 21014 | (410) 838-7691  
HAYS HOUSE MUSEUM | 324 SOUTH KENMORE AVENUE, BEL AIR, MD 21014 | (410) 838-7691

WWW.HARFORDHISTORY.ORG

# NAACP

*Harford County Branch*

P.O. Box 525, Aberdeen, MD 21001

Mr. Eddie Hopkins  
39 N. Hickory Avenue  
Bel Air, MD 21014

February 11, 2023

Dear Mr. Hopkins,

The Harford County NAACP is requesting a donation of \$5000 and the use of the Bel Air Armory to support our 3rd annual Meet and Greet. Our event is planned on Thursday, September 14 from 5pm - 8pm.

Attendance at our Meet and Greet has grown each year. In year one we had approximately 80 attendees. Last year we had upwards of 100. This year we anticipate up to 200 people. Our Meet and Greet is an opportunity for the community to meet its local NAACP leaders, learn about the causes that the branch supports, and meet others who want to see a difference in our community. We are also focused on reaching parts of the county where we have not been seen as much - like my hometown, Bel Air.

Each year we host several events and educational opportunities. Last year we welcomed 70 new members and already this year have gained another dozen. We are nonpartisan, diverse, and almost 250 members strong. We have more than 2,000 fans on social media. Should this support be granted we would like to offer the Town of Bel Air:

- Logo on our website
- Sponsorship acknowledgement at the event
- Custom post on Facebook which regularly reaches over 10,000 people each month
- 5 tickets to the Meet and Greet
- Table at our 5K Freedom Run in June

Thank you for your time and consideration.

Respectfully,

***Vicki***

Vicki Jones, MPA  
President, Harford County NAACP

DRAFT



HARFORD COUNTY  
EDUCATION  
FOUNDATION

February 8, 2023

Town of Bel Air Commissioners  
Mr. Eddie Hopkins  
39 N. Hickory Ave.  
Bel Air, MD 21014

Dear Town Commissioners,

On behalf of our Board of Directors, and HCPS students, it is my pleasure to submit a request for \$5,000 in support regarding Harford County Education Foundation's annual impact in Bel Air. With your partnership, we can continue to provide critical funding for early childhood literacy, enriched learning opportunities, and essential school supplies to address school readiness and preparedness.

With our Harford Reads program, the education foundation is supporting the development of emergent literacy skills for children in the critical learning years of birth – 5 years. Access to a plethora of books and an adult who reads to a child supports emergent literacy development critical to school readiness. Emergent literacy skills are the basic building blocks for learning to read and write. They are the skills, knowledge and attitudes that children develop before they learn the conventions of formal reading and writing. Without these foundational skills, learning the more complex skills of conventional reading and writing is difficult. The education foundation ships curated, high interest books directly to the homes of children birth – 5 years. This past year, the Harford Reads initiative has reached 114 homes with 307 books to children who reside in the Town of Bel Air. Each high-quality book costs between \$8 - \$11.00 each. We know the parents are grateful and the children are excited to open the box when the next book arrives. Your support will help us sustain and reach more children in the Town of Bel Air.

The education foundation also serves teachers and their students with School and Classroom Enrichment Grants and access to the Tools for Schools Resource Center where teachers shop for free school supplies. The education foundation has provided \$3,000 in resources in these two programs totaling \$6,000 for direct support to schools.

The education foundation houses its Tools for Schools resource center in Bel Air where hundreds of teachers shop free for essential school supplies for their classroom and their students. The education foundation currently pays \$634.97 a month, \$7,619.64 annually, to rent our location in Bel Air with an expected rent increase in October, 2023 of 3%. The Tools for Schools Resource Center is a valuable asset to teachers and the community. Annually, over 300 individuals visit the resource center coming from all areas of Harford County bringing opportunities for supporters to shop at local businesses while in the area.

With gratitude,

Debora Gavin Merlock  
President

- Amanda Janaskie**  
Chair  
Exelon
- Dave Rosas**  
Vice-Chair Finance  
Oak Contracting, LLC
- Tony Wohlers**  
Vice-Chair Governance  
Harford Community College
- Terri Burton**  
Vice-Chair Marketing  
Sontiq, Inc.
- Claudine Adams**  
Immediate Past Chair  
Bravura Information  
Technology Systems
- Sean Bulson, Ed.D**  
Superintendent  
Harford County Public Schools  
*Ex-Officio*
- Griselda Flores, PhD**  
UMBC
- Dawn Hamilton**  
Freedom Federal Credit Union
- Arren L. Hamilton**  
Community
- Mary Hastler**  
Harford County Public Library
- Davis Linton**  
Constellation
- Sara Seigley**  
Student
- Tyler Smith**  
Brown Advisory
- Gary Stapleton**  
APGFCU
- Brad Stinar**  
Hickory Elementary School  
*Ex-Officio*
- Melissa Williams**  
Edgewood Middle School  
*Ex-Officio*
- Tony Wohlers, PhD**  
Harford Community College
- Debora Gavin Merlock**  
President/Founder
- Advisory**  
**Terry Troy**  
Director Emeritus
- Eric McLaughlin**  
Legal Advisor



February 5, 2023

Dear Eddie Hopkins,

We hope this letter finds you well. I am writing to ask for the support of \$8,500 for general operating support for the Town of Bel Air for our work at LASOS. As you know we are a local nonprofit here in the town of Bel Air that works with the critically need residents in the area. We have more than 1975 residents of the town of Bel Air that we serve along with the networking of services we provide. We work alongside of the government of the Town of Bel Air as well as with the police department in order to meet the needs of our mutual constituencies.

1. Our goal is to teach vital skills to improve the quality of life of our members: many of whom now have access to better opportunities in education, employment, health care, and housing.
2. We have a responsibility to help those who cannot access the help they need: that's why we have provided resources for more than 19,400 walk-ins.
3. English-language classes should be free and accessible: LASOS has provided over 950 hours of English instruction to our members. Currently 83 percent of the members who participated in English classes improved by at least one language level. We have also had a total of 735 students participate in our youth programs.
4. Stronger families create stronger communities: 864 students participate in our youth programs which aim to empower youth, and through them, their families.
5. Improved education yields economic empowerment: our Embrace program is represented in 8 schools to help non-native students who are struggling, academically or emotionally, get the extra support they need.
6. Everyone deserves the opportunity to be heard
7. Our world is global, and we strive to level the playing field: out of nine high schools in Harford County in 2018 6 of the high schools graduated LASOS students at the top 1% of the class.
8. We are passionate about our work and the people who are benefiting: at LASOS, whether it is through our network of resources, or through our dedicated youth and adult volunteers, we strive to ensure that everything we do illustrates for our members that they are not alone. They are valued. They are one of us-part of our community.

Thank you for your consideration, we look forward to working alongside you for many years to come-empowering lives and strengthening our community.

Sincerely,  
  
Melynda Velez  
Executive Director

121

Range of Expend Accounts: 1-1458-0000 to 1-1458-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		2023		2024		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Debt Service 1-1458-0900													
Equipment/Vehicles 1-1458-0901	218,174.00 218,426.99	246,056.00 243,128.10	285,373.00 281,986.63	625,155.00 625,934.66	134,180.00 100,837.14	134,180.00 0.00	134,180.00 0.00	134,180.00 0.00	0.00	134,180.00	134,180.00	0.00	0.00
JCI Energy Project 1-1458-0905	75,847.00 77,954.30	82,649.00 82,648.60	71,769.00 71,769.31	75,927.00 75,926.38	75,927.00 37,963.19	75,927.00 0.00	75,927.00 0.00	75,927.00 0.00	0.00	75,927.00	75,927.00	0.00	0.00
PD/TH Renovation 1-1458-0908	0.00 0.00	0.00 0.00	0.00 0.00	204,022.00 204,022.31	401,629.00 133,314.73	401,629.00 0.00	401,629.00 0.00	401,629.00 0.00	0.00	404,779.00	404,779.00	0.00	0.00
Control Total	294,021.00 296,381.29	328,705.00 325,776.70	357,142.00 353,755.94	905,104.00 905,883.35	611,736.00 272,115.06	611,736.00 0.00	611,736.00 0.00	611,736.00 0.00	0.00	614,886.00	614,886.00	0.00	0.00
CAFR Total	294,021.00 296,381.29	328,705.00 325,776.70	357,142.00 353,755.94	905,104.00 905,883.35	611,736.00 272,115.06	611,736.00 0.00	611,736.00 0.00	611,736.00 0.00	0.00	614,886.00	614,886.00	0.00	0.00
Budgeted Total	294,021.00 296,381.29	328,705.00 325,776.70	357,142.00 353,755.94	905,104.00 905,883.35	611,736.00 272,115.06	611,736.00 0.00	611,736.00 0.00	611,736.00 0.00	0.00	614,886.00	614,886.00	0.00	0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	294,021.00 296,381.29	328,705.00 325,776.70	357,142.00 353,755.94	905,104.00 905,883.35	611,736.00 272,115.06	611,736.00 0.00	611,736.00 0.00	611,736.00 0.00	0.00	614,886.00	614,886.00	0.00	0.00
Year Total	294,021.00 296,381.29	328,705.00 325,776.70	357,142.00 353,755.94	905,104.00 905,883.35	611,736.00 272,115.06	611,736.00 0.00	611,736.00 0.00	611,736.00 0.00	0.00	614,886.00	614,886.00	0.00	0.00

122

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

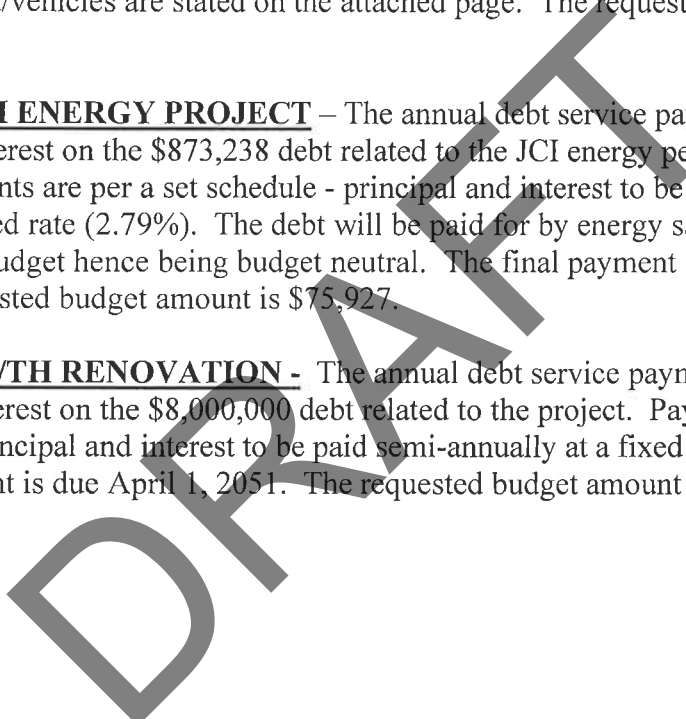
GENERAL FUND  
**Debt Service**  
Justification

\*\*\*\*\*

**1-1458-0901 EQUIPMENT/VEHICLES** – The annual debt service payments cover principal and interest for all major equipment/vehicles purchased. No new debt was incurred in fiscal year 2024 since vehicles/equipment were purchased with cash, and the vehicles and equipment included in this year’s budget will be funded with ARPA. Details of the equipment/vehicles are stated on the attached page. The requested budget amount is \$134,180.

**1-1458-0905 JCI ENERGY PROJECT** – The annual debt service payments cover principal and interest on the \$873,238 debt related to the JCI energy performance contract. Payments are per a set schedule - principal and interest to be paid semi-annually at a fixed rate (2.79%). The debt will be paid for by energy savings shown throughout the budget hence being budget neutral. The final payment is due April 19, 2032. The requested budget amount is \$75,927.

**1-1458-0908 PD/TH RENOVATION** - The annual debt service payments cover principal and interest on the \$8,000,000 debt related to the project. Payments are per a set schedule - principal and interest to be paid semi-annually at a fixed rate (2.673%). The final payment is due April 1, 2051. The requested budget amount is \$404,779.



TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2024\*\*\*  
 GENERAL FUND  
**Debt Service**  
 Justification

\*\*\*\*\*

**1-1458-0901 Equipment/Vehicles Detail**

<u>Schedule #</u>	<u>Balance as of 07/01/23</u>	<u>FY 24 Payments</u>
75 3 Police Vehicles		
1 Harley Davidson bike		
1 Street sweeper	236,229.35	67,494.10
(1.89%, FY27)		
76 3 Police Vehicles		
1 DPW tractor		
1 DPW leaf vacuum truck		
1 DPW dump truck		
(1.08%, FY28)	<u>300,087.36</u>	<u>66,686.08</u>
Total	536,316.71	134,180.18

DRAFT

Range of Expend Accounts: 1-1460-0000 to 1-1460-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted		
Public Safety OE 1-1460-0200													
Fire Company Contrib 1-1460-0280	156,460.00 156,460.00	159,589.00 159,589.00	159,589.00 159,589.00	159,589.00 159,589.00	159,589.00 159,589.00	159,589.00 159,589.00	167,568.00 83,784.00	0.00	192,704.00	164,589.00		0.00	
Red Light Camera Pro 1-1460-0281	208,320.00 199,693.31	172,620.00 192,297.64	216,884.00 213,781.03	227,020.00 227,543.09	231,975.00 155,007.24	231,975.00 155,007.24	0.00	0.00	231,975.00	231,975.00		0.00	
Hydrant Rental 1-1460-0282	38,396.00 31,361.79	50,084.00 48,709.58	59,690.00 59,690.30	51,338.00 51,337.79	55,584.00 56,118.95	55,584.00 56,118.95	0.00	0.00	55,584.00	55,584.00		0.00	
Control Total	403,176.00 387,515.10	382,293.00 400,596.22	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 294,910.19	455,127.00 294,910.19	0.00	0.00	480,263.00	452,148.00	0.00	0.00	
CAFR Total	403,176.00 387,515.10	382,293.00 400,596.22	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 294,910.19	455,127.00 294,910.19	0.00	0.00	480,263.00	452,148.00	0.00	0.00	
Budgeted Total	403,176.00 387,515.10	382,293.00 400,596.22	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 294,910.19	455,127.00 294,910.19	0.00	0.00	480,263.00	452,148.00	0.00	0.00	
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Budget Fund Total	403,176.00 387,515.10	382,293.00 400,596.22	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 294,910.19	455,127.00 294,910.19	0.00	0.00	480,263.00	452,148.00	0.00	0.00	
Year Total	403,176.00 387,515.10	382,293.00 400,596.22	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 294,910.19	455,127.00 294,910.19	0.00	0.00	480,263.00	452,148.00	0.00	0.00	

125

# Bel Air Volunteer Fire Company

INCORPORATED

109 South Hickory Avenue  
Bel Air, Maryland 21014-3730

Business (410) 638-4400 • Operations (410) 638-4401 • Fax (410) 638-4430

Emergency 911 • www.bavfc.org

February 1, 2023

Mr. Harry E. Hopkins III, Town Administrator  
Town of Bel Air, MD  
39 S. Hickory Ave.  
Bel Air, MD 21014

**RE: Budget Request Fiscal Year 2024**

Dear Mr. Hopkins:


The Bel Air Volunteer Fire Company, Inc., is submitting the following budget request for Fiscal Year 2024 for consideration:

<u>Department</u>	<u>Account</u>	<u>FY 23 Pymt.</u>	<u>FY 23 Request</u>	<u>Increase</u>
Public Safety Pmt.	14600107	\$167,568.00	\$192,704.00	\$25,136.00
To Fire Co.		(\$41,892/qtr.)	(\$48,176/qtr.)	(\$6,284/qtr.)

We are requesting a 15% increase for Fiscal Year 2024.

We look forward to our meeting with the Board of Town Commissioners to answer any questions or concerns regarding this request.

Sincerely,

  
Joseph L. Rutherford, President  
Board of Directors  
Bel Air Volunteer Fire Co., Inc.

cc: Board of Directors

TOWN OF BEL AIR, MARYLAND  
\*\*\* PROPOSED BUDGET FOR FISCAL YEAR 2024 \*\*\*  
GENERAL FUND  
PUBLIC SAFETY  
JUSTIFICATION

**1-1460-0281 - RED LIGHT CAMERA PROGRAM** – The Maryland Motor Vehicle law has enabled municipalities to implement an automated enforcement program to prosecute traffic signal violations. The objective of the program is the reduction of red-light runners as well as a means to increase motorist safety in the Town of Bel Air. The Town has experienced a reduction of serious accidents at the intersections equipped with the cameras; overall, the red light running has decreased.

The Town will collect approximately **\$581,250** this fiscal year for the payment of approximately 7,750 citations (\$75 x number of citations). This takes into account ATS management of 4 sites, with 3 sites having turn lane enforcement. The number of paid citations is based on the previous fiscal year.

During fiscal year 2024, Howard County will re-bid the contract which is currently with American Traffic Solutions, Inc. (ATS) for the provider of camera and processing services. The one-year period, beginning January 1, 2023 was the last of seven renewal periods on the initial January 5, 2016 contract.

The cost of the red light camera program this fiscal year includes the following:

- ATS (camera operations) - \$2,560.25 per month, 4 cameras for 12 months is **\$122,892.**
- ATS (back office processing) – The back office citation processing is \$11.50 per approved citation, averages 730 per month, which equates to **\$100,740.**
- Howard County (RAEC) facility cost is \$655 per month for 4 cameras which equates to **\$7,820.**
- Phone line – The estimated cost is **\$523.**

The requested budget amount is \$231,975.

TOWN OF BEL AIR  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*

GENERAL FUND  
Department of Public Works – Hydrant Rental  
Justification

\*\*\*\*\*

1-1460-0282 - HYDRANT RENTAL - This item will remain the same.

Total Number of Existing Hydrants (as of 2/22/2022) = 304

Service Charge of \$164.75 per Hydrant X 304 Hydrants	\$ 50,084
Property Tax Surcharge	<u>\$ 5,500</u>
TOTAL	\$ 55,584

DRAFT

Range of Expend Accounts: 1-1470-0000 to 1-1470-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
<b>Police Sal / Ben</b> 1-1470-0000													
Salaries-Nonsworn													
1-1470-0100	617,195.00	598,542.00	639,412.00	742,483.00	687,449.00	710,337.00	732,376.00	0.00	0.00				0.00
	527,098.05	549,615.10	586,913.45	720,462.07	499,525.28								
Salaries-Sworn													
1-1470-0101	2,363,957.00	2,232,565.00	2,337,554.00	2,580,908.00	2,630,672.00	2,596,547.00	2,656,630.00	0.00	0.00				0.00
	2,249,841.15	2,185,143.43	2,318,855.78	2,526,897.03	1,881,293.72								
Overtime													
1-1470-0105	164,435.00	174,301.00	176,008.00	195,517.00	209,399.00	209,399.00	219,869.00	0.00	0.00				0.00
	277,813.55	217,800.71	237,097.51	266,476.56	243,389.14								
OT-Court													
1-1470-0106	19,766.00	20,952.00	21,420.00	23,794.00	25,484.00	24,000.00	25,200.00	0.00	0.00				0.00
	22,068.22	15,644.16	11,753.81	24,866.29	13,634.40								
OT-Special Events													
1-1470-0107	30,460.00	28,975.00	20,907.00	39,660.00	32,451.00	48,000.00	50,400.00	0.00	0.00				0.00
	52,697.77	34,950.01	15,516.11	50,191.55	41,789.45								
OT-Holiday Pay													
1-1470-0108	26,546.00	24,112.00	24,480.00	27,193.00	29,124.00	22,000.00	23,100.00	0.00	0.00				0.00
	24,525.81	21,701.05	18,747.37	21,329.14	21,994.90								
OT-Holiday Bonus													
1-1470-0109	0.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	5,675.00	0.00	0.00				0.00
	0.00	3,750.00	2,800.00	3,600.00	3,750.00								
OT-Traffic Grants													
1-1470-0110	8,000.00	8,480.00	8,160.00	8,000.00	8,000.00	6,000.00	6,300.00	0.00	0.00				0.00
	8,385.47	8,112.32	4,097.13	4,242.67	4,891.68								

129

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	***** Approp Actual	***** Estimated Full Year	***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
OT-Downtown Patrol 1-1470-0111	20,806.00 27,370.27	22,054.00 22,641.52	25,500.00 24,382.90	28,327.00 19,949.49	30,338.00 22,681.14	0.00	27,000.00	28,350.00	0.00	
OT-Contractual Schoo 1-1470-0112	18,205.00 18,792.95	19,297.00 17,605.16	19,890.00 5,699.61	22,095.00 28,113.96	23,664.00 19,531.75	0.00	26,000.00	27,300.00	0.00	
OT - PACT Grant 1-1470-0113	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 2,664.39	0.00	0.00	0.00	0.00	
Shift differential 1-1470-0125	55,560.00 51,058.14	55,560.00 50,222.64	53,000.00 50,027.54	53,000.00 52,852.40	53,000.00 38,642.49	0.00	50,500.00	58,600.00	0.00	
On Call Time 1-1470-0130	16,286.00 12,883.53	17,100.00 12,741.48	17,442.00 17,513.44	19,375.00 16,242.55	20,751.00 13,732.61	0.00	19,500.00	20,475.00	0.00	
Social Security 1-1470-0140	120,907.00 119,500.40	243,310.00 234,846.56	259,330.00 247,613.99	281,455.00 279,179.44	287,191.00 210,844.92	0.00	286,859.00	295,366.00	0.00	
Medical Insurance 1-1470-0145	277,796.00 277,795.55	564,252.00 566,597.09	626,529.00 621,711.43	665,807.00 694,516.51	708,959.00 455,765.21	0.00	597,102.00	654,504.00	0.00	
Dental Insurance 1-1470-0150	5,685.00 5,685.33	11,419.00 11,886.09	15,307.00 14,482.83	17,174.00 16,933.50	16,594.00 12,842.82	0.00	16,542.00	18,071.00	0.00	
Vision Insurance 1-1470-0155	1,067.00 1,067.17	2,274.00 2,236.01	2,636.00 2,757.42	2,792.00 2,823.36	2,905.00 2,082.26	0.00	2,721.00	2,938.00	0.00	
Disability Insurance 1-1470-0156	2,883.00 2,883.07	7,772.00 7,187.75	7,806.00 7,711.23	8,668.00 8,046.36	8,827.00 6,831.64	0.00	8,761.00	8,976.00	0.00	

130

Description Budget Account Number CAFR: 1-1470-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Police Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Pension 1-1470-0160		0.00	265,758.00	266,895.00	296,448.00	301,777.00	301,777.00	0.00	299,769.00	307,123.00		0.00	
		0.00	244,281.20	262,546.52	271,305.52	77,700.91							
Life Insurance 1-1470-0165		4,499.00	11,977.00	12,029.00	13,357.00	13,601.00	13,601.00	0.00	13,500.00	13,832.00		0.00	
		4,498.63	11,216.89	12,050.47	12,480.30	10,625.73							
Resident Rebate 1-1470-0170		0.00	3,300.00	3,260.00	5,049.00	5,617.00	5,617.00	0.00	5,154.00	5,154.00		0.00	
		0.00	3,242.00	3,259.84	3,638.16	0.00							
Deferred Comp Benefi 1-1470-0175		13,410.00	26,520.00	26,340.00	26,130.00	23,010.00	23,010.00	0.00	23,070.00	23,370.00		0.00	
		13,410.00	25,815.00	26,010.00	24,405.00	17,265.00							
Worker's Compensatio 1-1470-0180		0.00	202,458.00	113,027.00	225,470.00	289,257.00	289,257.00	0.00	272,425.00	281,261.00		0.00	
		0.00	162,864.39	108,165.84	188,746.33	0.00							
Control Total		3,767,463.00	4,544,778.00	4,680,732.00	5,286,502.00	5,411,870.00	5,411,870.00	0.00	5,268,986.00	5,464,870.00		0.00	
		3,697,375.06	4,410,100.56	4,599,714.22	5,237,248.19	3,601,479.44							
Police OE 1-1470-0200													
Travel/Training/Memb 1-1470-0201		16,906.00	20,094.00	10,348.00	15,311.00	21,915.00	21,915.00	0.00	15,812.00	15,812.00		0.00	
		13,918.21	15,401.78	12,438.71	16,307.76	23,203.08							
Meals 1-1470-0202		2,300.00	2,700.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00		0.00	
		3,649.74	5,932.05	2,197.19	3,845.51	2,551.30							
Postage 1-1470-0210		500.00	500.00	500.00	500.00	500.00	500.00	0.00	500.00	500.00		0.00	
		420.48	381.53	566.82	431.96	358.72							

13

Description Budget Account Number CAFR: 1-1470-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Police Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted		
Employee Recognition 1-1470-0220	0.00 0.00		3,000.00 3,051.61	3,000.00 2,820.81	3,000.00 2,928.65	3,000.00 2,019.95	3,000.00 0.00	3,000.00 0.00	3,000.00 0.00	3,000.00 0.00	3,000.00 0.00	0.00	
Public Relations 1-1470-0315	9,133.00 13,553.20		2,500.00 2,826.25	4,500.00 1,699.61	2,500.00 5,959.29	2,500.00 5,058.89	2,500.00 0.00	2,500.00 0.00	2,500.00 0.00	2,500.00 0.00	2,500.00 0.00	0.00	
Contracts 1-1470-0360	0.00 0.00		0.00 0.00	0.00 0.00	15,174.00 15,174.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	
Dispatch Contract/Eq 1-1470-0363	2,000.00 739.88		5,276.00 3,794.00	5,276.00 2,812.95	5,276.00 2,338.00	4,000.00 3,084.00	4,000.00 0.00	3,500.00 0.00	3,500.00 0.00	3,500.00 0.00	3,500.00 0.00	0.00	
Telephone 1-1470-0400	2,000.00 1,018.80		9,500.00 10,757.79	9,000.00 11,239.28	9,000.00 10,770.84	11,249.00 8,702.79	11,249.00 0.00	11,249.00 0.00	11,249.00 0.00	11,249.00 0.00	11,249.00 0.00	0.00	
Mobile Data Services 1-1470-0403	16,617.00 18,311.67		12,636.00 14,335.69	13,500.00 16,748.67	13,500.00 18,267.57	19,092.00 14,731.92	19,092.00 0.00	19,092.00 0.00	19,092.00 0.00	19,092.00 0.00	19,092.00 0.00	0.00	
Gasoline 1-1470-0430	53,000.00 61,274.03		66,600.00 53,702.97	59,415.00 56,628.64	59,415.00 60,335.60	98,000.00 49,895.93	98,000.00 0.00	90,000.00 0.00	90,000.00 0.00	90,000.00 0.00	90,000.00 0.00	0.00	
Supplies 1-1470-0500	4,652.00 8,311.35		16,652.00 14,152.32	16,792.00 18,304.34	16,652.00 14,629.26	16,652.00 16,725.76	16,652.00 0.00	16,652.00 0.00	16,652.00 0.00	16,652.00 0.00	16,652.00 0.00	0.00	
Firearm Supplies 1-1470-0506	15,500.00 13,990.14		17,800.00 12,859.04	16,885.00 16,255.68	16,885.00 13,632.75	16,000.00 2,437.78	16,000.00 0.00	15,000.00 0.00	15,000.00 0.00	15,000.00 0.00	15,000.00 0.00	0.00	
K-9 Supplies 1-1470-0508	6,000.00 7,008.92		3,500.00 4,433.23	3,500.00 1,828.78	3,500.00 4,572.84	0.00 2,417.62	0.00 0.00	9,500.00 0.00	9,500.00 0.00	9,500.00 0.00	9,500.00 0.00	0.00	

132

Description Budget Account Number CAFR: 1-1470-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Police Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Furniture / Equipment 1-1470-0511	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	1,260.00		179.99	0.00	0.00	1,565.72	0.00	0.00					
Uniforms 1-1470-0512	22,575.00		53,168.00	46,484.00	46,484.00	46,484.00	55,079.00	61,838.00	61,838.00	61,838.00			0.00
	16,185.65		56,514.73	54,425.03	50,490.15	41,539.54	0.00	0.00					
Equipment- Firearms 1-1470-0514	0.00		2,650.00	4,650.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00		3,010.36	2,862.00	0.00	0.00	0.00	0.00					
Vests 1-1470-0515	6,132.00		3,700.00	5,490.00	6,470.00	20,700.00	5,338.00	5,338.00	5,338.00	5,338.00			0.00
	5,105.21		7,275.21	5,457.48	6,759.62	3,271.46	0.00	0.00					
Traffic Enforcement 1-1470-0530	2,000.00		5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00			0.00
	4,337.22		415.49	3,140.96	2,007.14	5,975.94	0.00	0.00					
Patrol Vehicle Acces 1-1470-0570	32,570.00		73,373.10	73,409.00	45,400.00	48,000.00	64,500.00	64,500.00	64,500.00	64,500.00			0.00
	2,363.64		79,063.74	77,369.92	46,999.37	37,625.51	0.00	0.00					
Explorer Scouts 1-1470-0590	325.00		325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00			0.00
	162.50		325.00	162.50	0.00	0.00	0.00	0.00					
Criminal Investigati 1-1470-0595	2,500.00		2,500.00	4,500.00	4,500.00	4,500.00	4,500.00	6,000.00	6,000.00	6,000.00			0.00
	4,190.57		6,050.43	4,623.44	4,208.33	3,026.08	0.00	0.00					
Vehicle Maintenance 1-1470-0601	38,000.00		49,500.00	52,500.00	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00			0.00
	43,561.76		49,629.65	56,616.29	31,949.39	33,584.65	0.00	0.00					
Control Total	232,710.00		350,974.10	337,074.00	307,392.00	363,012.00	365,981.00	365,981.00	365,981.00	365,981.00			0.00
	219,362.97		344,092.86	348,199.10	313,174.15	256,210.92	0.00	0.00					

133

Town of Bel Air  
Budget/Revenue Preparation Worksheet

March 31, 2023  
11:15 AM

Description Budget Account Number CAFR: 1-1470-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Police Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	Budgeted	
Police Cap 1-1470-0800	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Equipment, Capital 1-1470-0805	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Vehicles, Capital 1-1470-0806	0.00		0.00	0.00	182,662.00	106,719.00	120,000.00	135,876.00	0.00	150,000.00	150,000.00		0.00
Control Total	0.00		0.00	0.00	182,662.00	106,719.00	120,000.00	135,876.00	0.00	150,000.00	150,000.00		0.00
CAFR Total	4,000,173.00		4,895,752.10	5,200,468.00	5,200,468.00	5,700,613.00	5,894,882.00	0.00	5,784,967.00	5,980,851.00	0.00	0.00	0.00
Budgeted Total	3,916,738.03		4,754,193.42	5,129,370.32	5,129,370.32	5,657,141.34	4,087,665.82	0.00	5,784,967.00	5,980,851.00	0.00	0.00	0.00
Non-Budget Total	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	4,000,173.00		4,895,752.10	5,200,468.00	5,200,468.00	5,700,613.00	5,894,882.00	0.00	5,784,967.00	5,980,851.00	0.00	0.00	0.00
Year Total	3,916,738.03		4,754,193.42	5,129,370.32	5,129,370.32	5,657,141.34	4,087,665.82	0.00	5,784,967.00	5,980,851.00	0.00	0.00	0.00

134

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\* PROPOSED BUDGET FOR FISCAL YEAR 2024 \*\*\***  
**POLICE DEPARTMENT**  
**SALARY JUSTIFICATION**

	EMPLOYEE NAME	FY-23 GR/ST	# OF PAYS	NORMAL SALARY		FY-24 GR/ST	# OF PAYS	NORMAL SALARY
1	Chief Moore	HM-23-M	26	125,365		HM-23-N	26	126,621
2	Deputy Chief Hughes	HM-20-N	25	102,924		HM-20-N	1	4,076
						HM-20-O	25	<u>102,924</u>
								107,000
3	Sgt. E. Smith	SGT-17	26	105,007		SGT-17	26	105,007
4	Sgt. R. Pfarr	SGT-17	26	105,007		SGT-17	26	105,007
5	Sgt. H. Marchesani	SGT-16	26	101,948		SGT-17	26	105,007
6	Sgt. D. Madden	SGT-14	26	96,096		SGT-15	26	98,980
7	Sgt. J. Farrell	SGT-17	26	105,007		SGT-17	26	105,007
8	Cpl. A. McComas	CPL-15	26	91,647		CPL-16	26	94,397
9	Cpl. C. Rider	CPL-15	26	91,647		CPL-16	26	94,397
10	Cpl. S. D'Alto	CPL-14	15	51,333		SGT-15	26	98,980
	(1/23/23)	SGT-14	11	<u>40,656</u>				
				91,990				
11	Cpl. K. Hendren	CPL-11	26	81,428		CPL-12	26	83,871
12	Cpl. W. Salvas	CPL-11	26	81,428		CPL-12	26	83,871
13	Cpl. A. Maro	CPL-9	26	76,753		CPL-10	26	79,056
14	Cpl. S. Vivino	CPL-10	26	79,056		CPL-11	26	81,428
15	Cpl. J. Ganovski	CPL-9	26	76,753		CPL-10	26	79,056
16	Cpl. J. Kauffman	SOF-12	15	46,557		CPL-13	26	86,387
	(1/23/23)	CPL-12	11	<u>35,484</u>				
				82,040				
	Cpl. K. Smithson	OFC-6	15	37,520		CPL-7	26	72,348
	(1/23/23)	CPL-6	11	<u>29,717</u>				
				67,237				

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\* PROPOSED BUDGET FOR FISCAL YEAR 2023 \*\*\***  
**POLICE DEPARTMENT**  
**SALARY JUSTIFICATION**

	EMPLOYEE NAME	FY-23 GR/ST	# OF PAYS	NORMAL SALARY		FY-24 GR/ST	# OF PAYS	NORMAL SALARY
18	Ofc. Z. Miller	SOF-17	26	93,552		SOF-17	26	93,552
19	Ofc. F. Graziano	SOF-15	26	88,182		SOF-16	26	90,828
20	Ofc. G. Hunt	SOF-13	26	83,120		SOF-14	26	85,614
21	Ofc. R. Krause	SOF-13	26	83,120		SOF-14	26	85,614
22	Ofc. J. Maldonado	SOF-13	26	83,120		SOF-14	26	85,614
23	Ofc. R. Horstmann	OFC-9	26	71,065		OFC-10	3	8,446
						SOF-10	23	67,290
								75,736
24	Ofc. N. Rhodes	OFC-7	26	66,985		OFC-8	26	68,996
25	Ofc. L. Walsh	OFC-6	26	65,034		OFC-7	26	66,986
26	Off. L. Renteria	OFC-6	26	65,034		OFC-7	26	66,986
27	Off. J. Greene	OFC-3	26	59,516		OFC-4	26	61,302
28	K. Kadolph	OFC-3	26	59,516		OFC-4	26	61,302
29	T. O'Grady	OFF-3	26	59,516		OFC-4	26	61,302
30	H. McCraghan	OFF-1	16	33,195		OFF-1	11	22,822
	(hired 11/28/22)					OFF-2	15	32,054
								54,875
31	J. Carpenter	OFF-2	26	55,560		OFF-2	26	55,560
32	Vacant OFF	OFF-1	26	53,942		OFF-1	26	53,942
	Vacancies/promotions/new hires/leave payout			48,882				(18,000)
	<b>TOTAL FOR SWORN OFFICERS:</b>			<b>2,630,672</b>				<b>2,656,630</b>

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\* PROPOSED BUDGET FOR FISCAL YEAR 2024 \*\*\***  
**POLICE DEPARTMENT**  
**SALARY JUSTIFICATION**

EMPLOYEE NAME	FY-23 GR/ST	# OF PAYS	NORMAL SALARY	FY-24 GR/ST	# OF PAYS	NORMAL SALARY
<b>COMMUNICATIONS:</b>						
K. Bucsek	GP-15-L	26	70,706	GP-15-M	26	71,415
K. Melchior	GP-15-J	26	68,634	GP-15-K	26	70,008
J. Pinnock	GP-15-E	26	53,776	GP-15-F	26	56,466
J. Price	GP-15-G	26	59,289	GP-15-H	26	62,254
K. Robertson	GP-15-D	26	51,215	GP-15-E	26	53,778
Sophia Whiteside	GP-14-A	12	18,907	GP-14-C	12	20,845
	GP-14-B	14	23,161	GP-15-C	14	26,265
			42,069			47,110
Kristine Reinhardt (PT, 32 hrs/pay)	GP-14-A	19	11,975	GP-14-C	19	13,202
	GP-14-B	7	4,632	GP-15-C	7	5,253
			16,607			18,455
K. Wonder	GP-14-A	21	36,479			
Resigned 2-16-23	GP-14-B	5	9,379			
Vacant			45,858	GP-14-A	26	40,966
J. Fiedler	GP-14-A	23	14,496	GP-14-C	23	15,981
(PT, 32 hrs/pay)	GP-14-B	3	1,985	GP-15-C	3	2,251
			16,481			18,233
Vacancies/promotions/new hires/lve payouts			(15,506)			(18,000)
<i>Total for PCO's</i>			409,129			420,685

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\* PROPOSED BUDGET FOR FISCAL YEAR 2023 \*\*\***  
**POLICE DEPARTMENT**  
**SALARY JUSTIFICATION**

EMPLOYEE NAME	FY-23 GR/ST	# OF PAYS	NORMAL SALARY	FY-24 GR/ST	# OF PAYS	NORMAL SALARY
------------------	----------------	--------------	------------------	----------------	--------------	------------------

**ADMINISTRATIVE:**

Admin. Secretary K. Blanton	GP-14-C	26	45,164	GP-14-D	26	47,423
Records Info Coordinator P. Flint	GP-14-S	26	69,499	GP-14-S	26	69,499
Records Info Coordinator J. Parrino (temp PT 3/20/23)	GP-14-B	7	6,948	GP-14-B	26	25,808
Police Office Assistant M. Lovely - Part Time	GP-12-H	50 hrs/pay	30,886	GP-12-I	50 hrs/pay	32,432
Parking Enforcement K. Butler (Resigned 2/24/23)	GP-11-C	9	13,031			
Vacant				GP-11-A	26	32,717
Parking Enforcement S. Bush	GP-11-C	26	35,852	GP-11-D	26	37,646
LEAD Executive R. Carter	P-19-A	10	23,150	P-19-C	26	66,362
	P-19-B	16	38,892			
			62,042			
Vacancies/promotions/new hires/lve payouts			14,898			0
<b>Total for SWORNS:</b>			<b>2,630,672</b>			<b>2,656,630</b>
<b>Total for PCO's &amp; Non-Sworns:</b>			<b>687,449</b>			<b>732,376</b>
<b>TOTAL ALL EMPLOYEES:</b>			<b>\$3,318,121</b>			<b>\$3,389,006</b>

TOWN OF BEL AIR, MARYLAND  
\*\*Proposed Budget for Fiscal Year 2024\*\*

**GENERAL FUND  
POLICE DEPARTMENT  
JUSTIFICATION**

\*\*\*\*\*

**1-1470-0100 SALARIES-NON SWORN** - This account reflects the salary for all non-sworn personnel and includes a merit increase. The requested budget amount is \$732,376.

- In March 2023, we hired a part-time temporary Records Information Coordinator with grant dollars to assist in helping the PD remain afloat due to added administrative burdens. These burdens now include overwhelming numbers of Public Information Act Requests (2020 around ½ dozen, 2021 – at least 12, one of these was a request for a homicide investigation from Innocence Project – consumed over 35 hours of work and they later cancelled the request, 2022 – at least 22 requests). Many times, the PIA applicants are testing our response efforts and our overall comprehension levels of complex Public Information Laws. These requests consume many hours of research and (body camera reviews).
- In addition, our full-time Records Information Coordinator is tasked with transitioning to the National Incident Based Reporting System (NIBRS). This involves her manual review of every criminal investigation generated in Town and then reporting crime data associated with each report to the Maryland State Police (MSP)/FBI. The FBI created NIBRS to supplement the current Uniform Crime Reporting system (UCR) in measuring crime in every jurisdiction of the United States. The system tracks 52 reportable crimes (Part A) rather than, in the past, tracking the most serious crime and the ten (Part 1) crimes. Achieving NIBRS certification requires less than 4% error rate in crime reporting over a 6-month period. Currently, difficulty is experienced implementing the system in Harford due to compatibility issues with the “On-Call” (reporting system). We’ve also received some negative feedback from MSP because of our non-compliance, other Harford agencies are also non-compliant. There is a manual method for submitting crime stats that we have yet to explore.
- This position will continue in fiscal year 2024 as long as the grant funding is approved.

**1-1470-0101 SALARIES-SWORN** - This account reflects the salary of all sworn personnel and includes a merit increase. The requested budget amount is \$2,656,630.

**1-1470-0105 OVERTIME PAY** - This account reflects overtime for all eligible police personnel and is based on traditional normal spending and a merit increase. The requested budget amount is \$219,869.

**1-1470-0106 OT - COURT** - This account is based on historical spending and a merit increase. The requested budget amount is \$25,200.

TOWN OF BEL AIR, MARYLAND  
 \*\*Proposed Budget for Fiscal Year 2024\*\*

**GENERAL FUND  
 POLICE DEPARTMENT  
 JUSTIFICATION**

\*\*\*\*\*

**1-1470-0107 OT - SPECIAL EVENTS** - This account reflects the portion of reimbursable and non-reimbursable overtime used for both private and public events and is based on historical spending and a merit increase.

EVENT	Costs
BBQ Bash	\$5,658 (94.5 hours)
4 <sup>th</sup> of July	\$10,615 (193.5 hours)
Arts Festival	\$1,783 (28.5 hours)
Wine Fest	\$2,133 (33.5 hours)
1 <sup>st</sup> Fridays	\$887 (six events – 3 hours each = 18 hours – one officer for each event)
Turkey Trot	\$1,102 (20.5 hours)
Xmas Parade	\$1,425 (23.5 hours)
St. Paddy’s Day	\$8,846 (153.5 hours)
Bel Air Town Run	\$3,673 (70 hours)
Explorer’s Events	\$9,036 (150.5 hours)
Other (St. Margaret’s Festival, Bike to Work, Haunts/History Tour)	\$1,144
Winter Wonderland	\$1,698 – (29 hours)
Other	\$2,400
<i>Total</i>	\$50,400

**1-1470-0108 OT - HOLIDAY PAY** - Sworn officers and PCO’s working Independence Day, Thanksgiving Day, Christmas Day, and New Year’s Day will receive overtime for their 8-hour tour of duty. This account is reduced based on historical spending and also includes a merit increase. The requested budget amount is \$23,100.

**1-1470-0109 HOLIDAY BONUS** – The Town’s policy provides a \$50 payment for qualifying personnel who work Independence Day (approx. 40 slots = \$2,000), Thanksgiving Day (approx. 18 slots = \$900), Christmas Day (approx. 18 slots = \$900), and New Year’s Day (approx. 18 slots - \$900) = \$4,700. The budget includes a proposed increase to \$75 which is reflective of the \$1,875 increase. The requested budget amount is \$5,675.

**1-1470-0110 OT - TRAFFIC GRANTS** - Our Highway Safety funds/grants for DUI and traffic safety is reflective of history and a merit increase. The requested budget amount is \$6,300.

TOWN OF BEL AIR, MARYLAND  
\*\*Proposed Budget for Fiscal Year 2024\*\*

**GENERAL FUND  
POLICE DEPARTMENT  
JUSTIFICATION**

\*\*\*\*\*

**1-1470-0111 OT - DOWNTOWN PATROL** - The late night patrols in the downtown area are conducted by officers on regular duty and two additional patrol officers on overtime from 11PM to 2:30AM. Two OT slots will remain on Friday and Saturday evenings. This account is reduced based on historical spending and also includes a merit increase. The requested budget amount is \$28,350.

**1-1470-0112 OT - CONTRACTUAL SCHOOLS** - This overtime covers Bel Air High School, Bel Air Middle School and John Carroll School events, as well as attending Board of Education Meetings. This account increased based on historical spending and a merit increase. The requested budget amount is \$27,300 (reimbursable).

**1-1470-0125 SHIFT DIFFERENTIAL** - Based on historical spending, this account reflects the amount of personnel working the qualifying shifts. The shift differential for personnel working the 11-7 shift and 3-11 shifts is \$2.50 per hour and \$.90 per hour, respectively. This account is based on historical spending but also includes a proposed increase for both shifts by \$.25 per hour. The requested budget amount is \$58,600.

**1-1470-0130 ON CALL TIME** - This account will fund the on-call hours for 3 Detectives (one Corporal) and the Detective Sergeant assigned to on-call duty receive one (1) hour of straight-time for each day that they are on-call. The budget is based on the last year's call out assignments, which are evenly distributed between the four CID members and includes a merit increase. The requested budget amount is \$20,475.

**1-1470-0140 SOCIAL SECURITY** - This account reflects FICA for each employee paid by the Town. It is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$295,366.

**1-1470-0145 MEDICAL INSURANCE** - The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account for the HDHP. The total premium and HSA contribution costs are \$626,679 and \$27,825, respectively. The requested budget amount is \$654,504.

**1-1470-0150 DENTAL INSURANCE** - The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates remain the same. The requested budget amount is \$18,071.

**1-1470-0155 VISION INSURANCE** - The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates remain the same. The requested budget amount is \$2,938.

TOWN OF BEL AIR, MARYLAND  
\*\*Proposed Budget for Fiscal Year 2024\*\*

**GENERAL FUND  
POLICE DEPARTMENT  
JUSTIFICATION**

\*\*\*\*\*

**1-1470-0156 DISABILITY INSURANCE** - The coverage is for non-job related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$8,976.

**1-1470-0160 PENSION** - This account is new and is transferred from the benefits department. The Town's defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% and 9.4% of an employee's base pay each quarter to the civilian and sworn plans, respectively. The requested budget amount is \$307,123.

**1-1470-0165 LIFE INSURANCE** - This account is new and is transferred from the benefits department. This is a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$13,832.

**1-1470-0170 RESIDENT REBATE** - This account provides a rebate for property tax to each full-time employee who owns and occupies residential property in the Town limits and must apply for the rebate. Based on current tax information, the budget funds a rebate to four employees in this department. The requested budget amount is \$5,154.

**1-1470-0175 DEFERRED COMPENSATION** - This account is new and is transferred from the benefits department. This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: the Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however, if an employee contributes less than \$45 per pay, the Town will contribute half of the employee's contribution. The requested budget amount is \$23,370.

**1-1470-0180 WORKER'S COMPENSATION** - The Town's modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town's claims and experience for the last three completed fiscal years. The base rate for each of the Town's classes is set by the National Council of Compensation Insurance. For the employee in this department, the base rates decreased 22.2%, 28%, and 6.56%. The requested budget amount is \$281,261.

TOWN OF BEL AIR, MARYLAND  
 \*\*Proposed Budget for Fiscal Year 2024\*\*  
**GENERAL FUND**  
**POLICE DEPARTMENT**  
**JUSTIFICATION**

\*\*\*\*\*

**1-1470-0201 TRAVEL TRAINING & MEMBERSHIPS** - In FY24, this account will be utilized to pay for certification and additional training courses, as well as training courses for 49 employees of the Police Department. Each July, the Police Department’s training coordinator completes a training plan for each member. The following courses are projected as shown below.

Training Course	Course Fee	Lodging/Meals	Total Costs
TASER Basic Instructor Training x 1 (person TBD)	\$435	\$150 / \$63 BLD x 1	\$648
TASER Basic Instructor Recertification x 1 (Madden)	\$250	\$18 / Lunch x 1	\$268
Reimbursement for College Courses (Smithson)	N/A	N/A	\$1,000
Sig Sauer Pistol Armorer’s Course (2 Days) x 1 (Rhodes)	\$500	\$36 / Lunch x 2	\$536
Remington Model 870 Armorer’s School (2 Days) x 3 (Miller, Salvas, Rhodes)	\$1350	\$144 / Lunch x 3	\$1,494
Glock Pistol Armorer School (1 Day) x 2 (Miller, Rhodes)	\$500	Included	\$500
DRT Knife Defense (1 Day) x 1 (Walsh, Madden)	\$500	\$36 / Lunch x 1	\$536
MML – PEA Convention x 2	\$450	\$1,000 / \$318 (4 nights) LD2/BLDx2/Dx2/Lx2	\$1,768
Investigative Training (New Investigator)			\$2,500
Dispatch Training			\$1,500
Per Diem for one day course (firearms qual x 32 / OSC in-service x 30 / EL Rifle x 3) plus multiple instructor attendance for each session.			\$2,200
<b>Total Training Costs</b>	<b>\$12,950</b>		

This account also pays for the following memberships & periodicals: Maryland Chiefs of Police Association (2- \$300), FBI - Law Enforcement Executive Development Association (LEEDA) (\$250), FBI National Academy Association (\$115), International Association of Chiefs of Police membership (3-\$475), Maryland Municipal League Police Executive Association (\$125),

TOWN OF BEL AIR, MARYLAND  
\*\*Proposed Budget for Fiscal Year 2024\*\*

**GENERAL FUND  
POLICE DEPARTMENT  
JUSTIFICATION**

\*\*\*\*\*

Maryland Vehicle Law and Digest of Criminal Law Books for all sworn (\$900), Md Criminal Law and Vehicle Books for sergeants (\$637), International Police Work Dog Association – IPWDA (\$60) (\$2,862).

The requested budget amount is \$15,812.

**1-1470-0202 MEALS** - This account is used to purchase food and drink items for personnel during special events (4<sup>th</sup> of July), command meetings, unanticipated storm/crisis events and occasional town sponsored meetings with different Town work groups to include the Tavern meetings and Traffic Safety Task Force meetings and Citizens Advisory Board. The requested budget amount is \$4,000.

**1-1470-0210 POSTAGE** - Based on historical spending, the requested budget amount is \$500.

**1-1470-0220 EMPLOYEE RECOGNITION** - This account contains funds for employee birthday luncheons, birthday cards, and departmental staff recognition. The requested budget amount is \$3,000.

**1-1470-0315 PUBLIC RELATIONS** - This account pays for child identification kits (\$500) and entertainment events such as the Child Safety Fair, the Bike Rodeo, school programs, and items for dignitaries. Based on historical spending, the requested budget amount remains is \$2,500.

**1-1470-0363 DISPATCH CONTRACT/EQUIPMENT** - This account is utilized to pay for repairs to the CCTV camera system, damaged equipment, and routine repairs based on a new agreement with Harford County. This includes adjustments to mobile data terminals, and vehicle docking stations, and for the purchase of METERS and NCIC paper and related dispatch expenses. This account is also utilized to pay for the METERS contract which provides PCO's with METERS access, and patrol officers with access to the METERS system from their mobile data computers. At \$7.00 per month/per user, the Department will have 43 users to include the pool of three PT dispatchers, the Record/Information Coordinator, and the Lead Executive. The requested budget amount is \$3,500.

**1-1470-0400 TELEPHONE** - This account includes 21 cell phones for applicable employees (\$10,140), undercover line (\$581), and a fax line (\$528). The requested budget is \$11,249.

**1-1470-0403 MOBILE DATA SERVICE** - This account includes 35 Verizon wireless connections for in-car and motorcycle computers (patrol modems) and 3 CID enabled laptops (embedded with VZW cards) at \$40 per month. The requested budget amount is \$19,092.

TOWN OF BEL AIR, MARYLAND  
\*\*Proposed Budget for Fiscal Year 2024\*\*

**GENERAL FUND  
POLICE DEPARTMENT  
JUSTIFICATION**

\*\*\*\*\*

**1-1470-0430 GASOLINE** - The gasoline costs are based on a per gallon cost estimated by Harford County Fuel Services and the utilization of around 2,100 gallons per month, or 25,200 gallons. In conversations with Harford Fuel Services, the anticipated price per gallon could rise approximately 20% for FY24. Average gas prices for citizens are around \$3.35. The Harford Fuel Consortium is currently averaging over \$3.00 per gallon but could see the price rise over \$3.50. There remains much turbulence in the fuel market and the consortium partnership continues to reduce that turbulence because of bulk purchases. The requested budget amount is \$90,000.

**1-1470-0500 SUPPLIES** - This account is used to purchase office supplies for the entire department of 50 (all current personnel to include pool of dispatchers). The purchases include calendars, fax cartridges, binders, envelopes, letterhead, staples, labels, typewriter supplies, CD's, memo books, pens and pencils, partition folders for CID, Records and Admin., markers, desk organizers, index tabs, diskette trays, maps, document frames, cassette tapes, copier paper, award certificates, batteries for pagers and caller ID's in dispatch, laser printer paper, computer monitor platforms, post-it notes, rubber bands, paperclips, manila folders, hanging folders, coffee supplies, kitchen supplies, duplicate keys, wall plates, barricade stickers, trophies for shooting competition (other Department awards), cell phone batteries, replacement sirens and accessories for hand-held radios, overtime forms, parking signs for special events and specialized correspondence; court summons notices and Bel Air Police memo pads. Also, this account will pay for monthly charges for replenishing first aid kits in the building and police cars and addition of service to empty and destroy bio-hazard (sharps) containers and a new service charge for destruction of discarded prescription medications from the prescription medication drop-box is included. This account includes business cards (\$46 per year per officer, as needed). The requested budget amount is \$16,652.

**1-1470-0506 FIREARMS SUPPLIES** - For FY24, ammunition and other supplies for planned training events, police training commission mandated firearms qualifications to include all issued and approved off duty weaponry, live fire In-Service and range practice sessions. Range supplies will include building supplies for target frames and barricades, range maintenance equipment, miscellaneous judgmental action, and qualification targets. This account also includes repair items for rifles, pistols, shotguns, adjustment tools and accessories including extra / training replacement rifle magazines @ \$1,500. Aberdeen range improvement and maintenance cost @ \$1,500 annually and lastly "indoor" firearms practice and training (4 times per officer per year) at Horst and McCann indoor range facility @ \$1,000. The requested budget amount is \$15,000.

**1-1470-0508 K-9 SUPPLIES** - This account pays for K-9 food (K9 Nacho and handler OFC Renteria), veterinarian, kennel services, and related supplies amounting to approximately \$9,000

TOWN OF BEL AIR, MARYLAND  
\*\*Proposed Budget for Fiscal Year 2024\*\*

**GENERAL FUND  
POLICE DEPARTMENT  
JUSTIFICATION**

\*\*\*\*\*

per year. With the newly passed Veterinary Care of Retired Law Enforcement K-9s Act (SB 156), effective July 1, 2021, law enforcement agencies are required to reimburse individuals who take possession of dogs formerly used in law enforcement work for reasonable and necessary veterinary treatment. The reimbursement may be only for certain veterinary treatment and may not exceed \$2,500 during a calendar year and \$10,000 over the life of the dog. We have one retired service dog that would qualify for this reimbursement (K9 Blitz). The requested budget amount is \$9,500.

**1-1470-0512 UNIFORMS** - This account provides both sworn and non-sworn employees with replacement uniforms including a stock supply. Additionally, one pair of shoes or boots at \$175 (40 employees) totaling \$7,000. Replacement uniform items for officers, dispatchers, parking personnel, command staff, and office personnel total \$12,600 for 2 pants 4 shirts (LS – SS) each x 17 (½ of Dept.). Detective Sergeant and Detectives receive \$350 twice each fiscal year for clothing allowance for an additional \$2,800. (\$22,400)

Due to potential need to fill vacant officer positions, there will be a need for complete uniforms for possibly two additional officers (\$10,960).

This account is also used for the purchase of protective gloves, search gloves, bulbs, lenses and batteries for flashlights, nametags and badges (off-duty and regular), clip-on ties, duty belts, radio holders, key holders, handcuff cases, trouser belts, citation bars, uniform gloves, collar pins, shoulder patches, clutch-backs, and bike apparel. In addition, all sworn employees will be vetted for worn “Duty Gear” that will require an inspection of equipment due to operational or safety issues. (\$2,500)

This account includes the fifth (last) year of the Body Worn Camera implementation costs. The prior years of implementation proceeded in exceptional fashion. The 5-year plan includes all accessories (to include the software – Evidence.com), warranties, basic plan with 6.5 TB. An additional 10 GB’s of data storage was added out of concern of the need for more memory based on legislative mandate for law enforcement agencies to increase the playback from 30 seconds to 60 seconds. The added cost of \$960 for this memory is added into the overall cost. (\$23,978)

This account will also pay for the cleaning of officers’ pants, winter jackets, ties, Class A blouse, sweaters and some alterations. Due to the unanticipated closure of the prior uniform vendor, there is an expected increase in costs. (\$2,000)

Based on historical spending and continued transition to Body Worn Cameras (BWC), the requested budget amount is \$61,838

TOWN OF BEL AIR, MARYLAND  
\*\*Proposed Budget for Fiscal Year 2024\*\*

**GENERAL FUND  
POLICE DEPARTMENT  
JUSTIFICATION**

\*\*\*\*\*

**1-1470-0515 VESTS** - For FY24, we are slated for rotational (5 Year) vest replacements for four (4) personnel which includes *internal* carrier and trauma plates. (\$947 x 4 = \$3,788).

Additionally, (5) replacement external carriers (which have an approximate 2 - year shelf life) are included for those officers in need of a replacement due to wear issues. (\$310 x 5 = \$1,550). The Police Department will apply for 50% reimbursement under the Government Office of Crime Control and Prevention (GOCCP) for vests *and* outer vest carriers purchased in FY24. The requested total budget amount is \$5,338.

**1-1470-0530 TRAFFIC ENFORCEMENT** - This account includes \$3,000 for replacement traffic devices such as cones, radar barricades, "no parking" and other reflective tape and signs. Also, there is a need to maintain traffic reconstruction supplies. The requested budget amount is \$3,000.

**1-1470-0570 PATROL VEHICLE ACCESSORIES** - This account will fund the purchase of three (3) replacement marked vehicles. All will require new upgraded emergency lights and related equipment to include radio installs, one (1) prisoner cage, grill lights, siren, siren controller and speaker installation kit with wiring harness kit and installation.

Three Ford Interceptor Accessory packages: In addition, the purchase of three trunk vaults to securely hold police equipment. Total cost of accessories for the unmarked cars is \$21,500 each.

This account will also fund current fleet vehicles in need of replacement accessories.

The requested budget amount is \$64,500.

**1-1470-0590 EXPLORER SCOUTS** - This account, which covered the Boy Scouts of America membership fees for Explorers, coordinators, and counselors, has not been funded in three (3) years. The requested budget amount is \$0.

**1-1470-0595 CRIMINAL INVESTIGATIONS** - The funds in this account are used for investigative materials and CID activities. Materials include evidence packaging, credit checks, towing of vehicles for crime scene processing and activities including surveillance expenses and informant payments. Additional costs include: LexisNexis \$1,800/yr (up from \$600) database used primarily for investigations and backgrounds (As of 11-7, CID has started 19 employee backgrounds); Wheelabrator \$350 per visit (3 destructions per year at \$1,050); TransUnion \$.56 (credit summary) / \$.42 (ID mismatch alert) & \$90/month (employee background credit checks). A request is made to renew evidence collection supplies which would account for the increase. The requested budget amount is \$6,000.

TOWN OF BEL AIR, MARYLAND  
\*\*Proposed Budget for Fiscal Year 2024\*\*

**GENERAL FUND  
POLICE DEPARTMENT  
JUSTIFICATION**

\*\*\*\*\*

**1-1470-0601 VEHICLE MAINTENANCE** - This account is used to fund the repairs and maintenance of the Police fleet for FY22 and is based on normal historical spending. This account provides for replacement of major parts and mechanical labor performed by dealerships and/or private repair garages. The routine maintenance and minor repairs of police cars are performed by the Town shop. This account also pays for damages not covered by insurance. The Department history indicates that a total of \$1,500 is utilized each fiscal year. The requested budget amount is \$34,500.

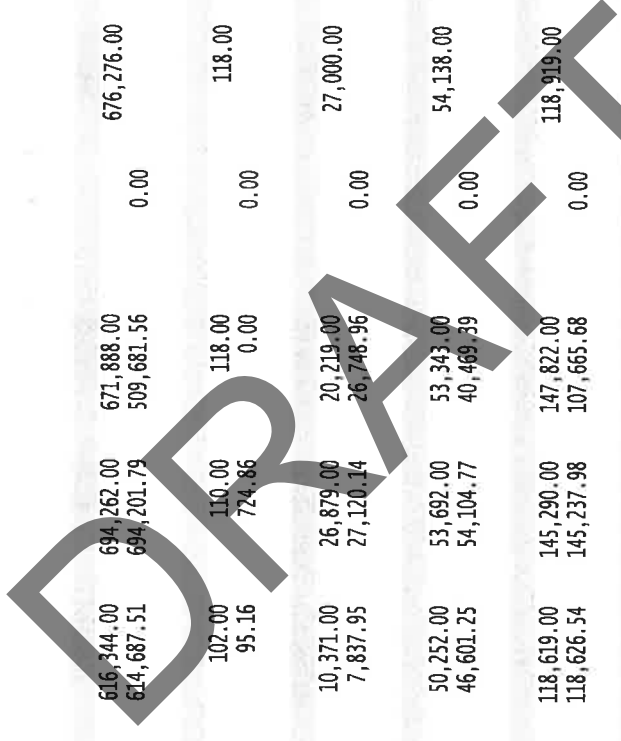
**1-1470-0806 VEHICLES, CAPITAL** - For FY21, the Department’s replacement program identifies 3 vehicles which meet the Department’s criteria for replacement: **Car 11** (O’Grady) a 2013 marked Ford sedan with current mileage of 65,000. **Car #22** (Fleet) a 2013 marked Ford sedan with 75,000 miles. **Car #27** (Fleet) a 2013 marked Ford sedan with current mileage of 91,000 miles. All of the vehicles will be auctioned and have an estimated auction value of \$5,000 each. All of the cars will be replaced with the 2023-24 Ford Police Interceptor Utility with all-wheel drive to include the following options: key fob, back-up sensor, sync basic (hands-free communications). The total cost for the Ford Interceptors is \$50,000 (a piece) for a total of \$150,000. (ARPA to fund salaries/benefits to enable those funds to pay for these).

~~Purchase of a used Harley Davidson motorcycle for training. Our recently purchased, new motorcycles have become a valuable tool in maneuvering through heavy traffic/crowds, and they positively represent our agency in allied motor details (funerals, special events, crowd control, etc.). Our motors are used effectively by our highly trained motor operators during many Town events. In one past event, our motor responded code, and arrived in extremely quick fashion to a cardiac arrest incident in which the motor officer used CPR to save the resident’s life. The motor unit is down one motor officer and a new motor officer is needed. This will require the motor officer applicant to receive proper training. Motor training is very physical and demanding on the operators and equipment and is characterized as some of the most difficult law enforcement training. We do not want to utilize our new motor units for this function as the question is in motor training, not if a motorcycle will be wrecked in training, it is when. The total costs for a practice motorcycle is \$6,000.~~

The requested budget amount is ~~\$156,000~~ \$150,000.

Range of Expend Accounts: 1-1481-0000 to 1-1481-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

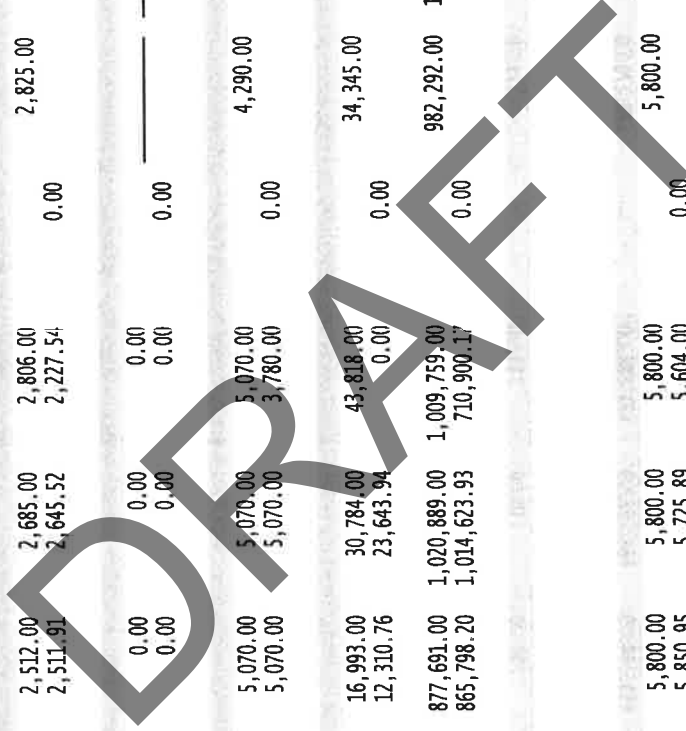
Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted		
<b>Public Works Admin Sal / Ben</b>													
1-1481-0000													
Salaries													
1-1481-0100	619,231.00	619,837.00	616,344.00	694,262.00	671,888.00	676,276.00	685,417.00	0.00	0.00				0.00
	612,819.83	623,623.86	614,687.51	694,201.79	509,681.56								
Overtime													
1-1481-0105	100.00	100.00	102.00	110.00	118.00	118.00	124.00	0.00	0.00				0.00
	50.00	528.56	95.16	724.86	0.00								
OT-Special Events													
1-1481-0107	16,067.00	17,031.00	10,371.00	26,879.00	20,219.00	27,000.00	28,691.00	0.00	0.00				0.00
	15,987.85	16,183.77	7,837.95	27,120.14	26,748.96								
Social Security													
1-1481-0140	21,395.00	48,728.00	50,252.00	53,692.00	53,343.00	54,138.00	54,967.00	0.00	0.00				0.00
	21,354.55	48,075.84	46,601.25	54,104.77	40,469.39								
Medical Insurance													
1-1481-0145	49,731.00	115,019.00	118,619.00	145,290.00	147,822.00	118,919.00	141,323.00	0.00	0.00				0.00
	49,730.50	111,966.09	118,626.54	145,237.98	107,665.68								
Dental Insurance													
1-1481-0150	1,017.00	2,490.00	2,788.00	3,822.00	3,786.00	3,189.00	3,786.00	0.00	0.00				0.00
	1,017.06	2,412.48	3,119.85	3,823.80	2,877.73								
Vision Insurance													
1-1481-0155	225.00	559.00	682.00	609.00	603.00	513.00	609.00	0.00	0.00				0.00
	224.53	544.97	574.43	609.36	458.63								
Disability Insurance													
1-1481-0156	581.00	1,592.00	1,630.00	1,743.00	1,821.00	1,833.00	1,858.00	0.00	0.00				0.00
	581.03	1,539.00	1,585.58	1,661.40	1,388.27								



149

Description Budget Account Number CAFR: 1-1481-0000	2019		2020		2021		2022		2023		2024		%PY
	Approp Actual	Admin Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Pension 1-1481-0160	0.00 0.00	51,122.00 51,050.47	52,328.00 52,777.26	55,943.00 55,780.37	58,465.00 15,602.41	0.00	58,846.00	59,642.00	0.00	0.00	0.00	0.00	0.00
Life Insurance 1-1481-0165	922.00 922.04	2,454.00 2,441.37	2,512.00 2,511.91	2,685.00 2,645.52	2,806.00 2,227.54	0.00	2,825.00	2,863.00	0.00	0.00	0.00	0.00	0.00
Resident Rebate 1-1481-0170	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Comp Benefi 1-1481-0175	2,080.00 2,040.00	4,680.00 4,755.00	5,070.00 5,070.00	5,070.00 5,070.00	5,070.00 3,780.00	0.00	4,290.00	4,290.00	0.00	4,290.00	4,290.00	0.00	0.00
Worker's Compensation 1-1481-0180	0.00 0.00	17,798.00 12,102.28	16,993.00 12,310.76	30,784.00 23,643.94	43,818.00 0.00	0.00	34,345.00	34,750.00	0.00	34,345.00	34,750.00	0.00	0.00
Control Total	711,349.00 704,727.39	881,410.00 875,223.69	877,691.00 865,798.20	1,020,889.00 1,014,623.93	1,009,759.00 710,900.17	0.00	982,292.00	1,018,320.00	0.00	982,292.00	1,018,320.00	0.00	0.00
Public Works Admin OE 1-1481-0200	0.00 0.00	5,800.00 4,431.87	5,800.00 5,850.95	5,800.00 5,725.89	5,800.00 5,604.00	0.00	5,800.00	5,800.00	0.00	5,800.00	5,800.00	0.00	0.00
Travel/Training/Memb 1-1481-0201	1,500.00 1,431.04	1,500.00 219.08	1,500.00 3,434.83	1,500.00 1,241.70	1,500.00 814.85	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00
Meals 1-1481-0202	300.00 441.03	300.00 177.38	300.00 228.34	300.00 338.27	300.00 202.76	0.00	350.00	350.00	0.00	350.00	350.00	0.00	0.00
Postage 1-1481-0210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

150



Description Budget Account Number CAFR: 1-1481-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Admin Sal / Ben Public Works	Approp Actual	Admin Sal / Ben Public Works	Approp Actual	Admin Sal / Ben Public Works	Approp Actual	Admin Sal / Ben Public Works	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	
Employee Recognition 1-1481-0220	0.00 0.00		1,800.00 1,665.43		4,375.00 4,347.43		4,375.00 4,524.65		4,375.00 792.44	0.00	4,375.00	4,375.00	0.00
State Homebuilder Gu 1-1481-0300	1,176.00 5,733.00		1,176.00 1,470.00		1,715.00 0.00		735.00 0.00		588.00 0.00	0.00	294.00	294.00	0.00
Building Inspections 1-1481-0301	33,000.00 39,276.94		20,000.00 20,982.05		20,000.00 13,770.04		25,300.00 25,580.78		15,000.00 21,585.18	0.00	19,500.00	19,500.00	0.00
Uniforms & Safety Boots 1-1481-0305	14,100.00 13,000.95		16,000.00 15,364.42		16,730.00 16,537.57		16,000.00 15,936.63		18,200.00 11,446.71	0.00	18,200.00	18,200.00	0.00
Engineering Consulta 1-1481-0306	6,000.00 940.00		4,950.00 1,200.00		4,000.00 800.00		3,000.00 584.98		2,000.00 1,603.00	0.00	2,000.00	2,000.00	0.00
MS4 SWM Program 1-1481-0360	84,000.00 66,154.69		114,000.00 45,169.70		155,871.00 106,357.54		177,541.00 88,849.93		145,000.00 142,492.89	0.00	175,000.00	130,000.00	0.00
Mowing Contract 1-1481-0364	25,705.00 22,644.00		26,285.00 31,474.00		26,811.00 30,968.29		27,347.00 31,955.53		28,987.00 17,677.40	0.00	35,500.00	35,500.00	0.00
Testing & Physicals 1-1481-0385	700.00 2,532.00		900.00 1,290.00		1,500.00 1,580.51		1,800.00 500.00		1,800.00 1,402.00	0.00	1,500.00	1,500.00	0.00
Telephone 1-1481-0400	10,900.00 9,765.13		10,900.00 8,605.55		10,900.00 7,512.90		9,000.00 7,830.51		7,380.00 5,354.92	0.00	7,740.00	7,740.00	0.00
Supplies 1-1481-0500	3,500.00 4,423.17		10,200.00 7,816.74		11,331.00 11,233.00		8,200.00 8,836.82		8,700.00 9,331.95	0.00	8,700.00	8,700.00	0.00

5

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Admin Sal / Ben	Approp Actual	Admin Sal / Ben	Approp Actual	Admin Sal / Ben	Approp Actual	Admin Sal / Ben	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1481-0000													
Furniture / Equipment													
1-1481-0511	4,000.00 1,956.68	0.00 0.00	0.00 0.00	0.00 0.00	0.00 249.99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Control Total	184,881.00 168,298.63	213,811.00 139,866.22	260,833.00 202,621.40	280,898.00 192,155.68	239,630.00 218,308.10	239,630.00 218,308.10	239,630.00 218,308.10	239,630.00 218,308.10	239,630.00 218,308.10	280,459.00	235,459.00	0.00	0.00
Public Works Admin-Cap													
1-1481-0800													
Vehicles, Capital													
1-1481-0806	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Control Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
CAFR Total	896,230.00 873,026.02	1,095,221.00 1,015,089.91	1,138,524.00 1,068,419.60	1,301,787.00 1,206,779.61	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,262,751.00	1,253,779.00	0.00	0.00
Budgeted Total	896,230.00 873,026.02	1,095,221.00 1,015,089.91	1,138,524.00 1,068,419.60	1,301,787.00 1,206,779.61	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,262,751.00	1,253,779.00	0.00	0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00
Budget Fund Total	896,230.00 873,026.02	1,095,221.00 1,015,089.91	1,138,524.00 1,068,419.60	1,301,787.00 1,206,779.61	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,262,751.00	1,253,779.00	0.00	0.00
Year Total	896,230.00 873,026.02	1,095,221.00 1,015,089.91	1,138,524.00 1,068,419.60	1,301,787.00 1,206,779.61	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,299,389.00 972,613.59	1,262,751.00	1,253,779.00	0.00	0.00

152

## \*\*\* BUDGET FOR FISCAL YEAR 2024\*\*\*

DEPARTMENT OF PUBLIC WORKS - ADMINISTRATION  
SALARIES

<u>Employee Name</u>	<u>FY 2023 Grade/Step</u>	<u>No Pays</u>	<u>FY 2023 Salary</u>	<u>FY 2024 Grade/Step</u>	<u>No Pays</u>	<u>FY 2024 Salary</u>
<u>1-1481-0100 Salaries</u>						
Director S. KLINE	HM-23 {N.6320}	26	127,421	HM-23 {O.6320}	26	128,695
Deputy Director C. DAWSON	HM-20 {O}	26	107,041	HM-20 {P}	26	108,112
Operations Chief B. MULLANEY	P-19 {R}	26	101,610	P-19 {S}	26	102,118
Facilities Manager J. RITZMANN	GP - 16 {H}	26	67,235	GP - 16 {I}	26	70,596
Associate Engineer E. HAIGHT	P-18 {H}	26	78,422	P-18 {I}	26	82,344
Bldg. Permits Clerk/Adm Sec	GP-15 {M}	16	43,952	GP-16 {N}	26	77,900
	GP-16 {M}	10	29,660			
<b>C.MULLANEY - promoted GP16 M -2-6-2023</b>			73,612			
Admin Sec Secretary-III	GP-13 {I}	6	12,930	GP-14 {J}	26	63,551
	GP-14 {I}	20	46,560			
<b>JOLI LONG - promoted to Admin Sec - 9-5-2022</b>			59,490			
Enviormental Engineering Tech <del>A.BODT - resigned Jan 20, 2023</del> VACANT	P-17 {D}	26	58,567	P-17 {A}	21	41,681
				P-17 {B}	5	10,420
						52,101
Promotions/Hires/Vacancies			(1,510)	Promotions/Hires/Vacancies		0
Total Salaries			\$ 671,888			\$ 685,417
<u>1-1481-0105 Overtime</u>			\$ 118			\$ 124
<u>1-1481-0107 Overtime - Special Events</u>			\$ 18,879			\$ 28,691

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Administration**  
**JUSTIFICATION**

---

**1-1481 - 0100 SALARIES** - This account includes the salaries for the administration section of public works and includes a merit increase. The requested budget amount is \$685,417.

**1-1481 - 0105 OVERTIME** -This account provides funds that may be necessary to pay for overtime worked and includes a merit increase. The requested budget amount is \$124.

**1-1481 - 0107 OT- SPECIAL EVENTS** -This account, which is increased \$8,472 to reflect history and a merit increase, is for overtime hours used for Special Events for all sections of the Department. The requested budget amount is \$28,691.

**1-1481-0140 SOCIAL SECURITY** - This account is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$54,967.

**1-1481-0145 MEDICAL INSURANCE** – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town’s rates remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee’s HSA account for the HDHP. The total premium and HSA contribution costs are \$135,548 and \$4,725, respectively. The requested budget amount is \$141,323.

**1-1481-0150 DENTAL INSURANCE** – The dental plan is by contract, and the Town pays 50% of the premium. The Town’s rates remain the same. The requested budget amount is \$3,786.

**1-1481-0155 VISION INSURANCE** – The vision plan is by contract, and the Town pays 50% of the premium. The Town’s rates remain the same. The requested budget amount is \$609.

**1-1481-0156 DISABILITY INSURANCE** – The coverage is for non-job related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$1,858.

**1-1481-0160 PENSION** –The Town’s defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee’s base pay each quarter to the civilian plan. The requested budget amount is \$59,642.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Administration**  
**JUSTIFICATION**

---

**1-1481-0165 LIFE INSURANCE** – This is a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$2,863.

**1-1481-0175 DEFERRED COMPENSATION** – This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: The Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however, if an employee contributes less than \$45 per pay, the Town will contribute half of the employee's contribution. The requested budget amount is \$4,290.

**1-1481-0180 WORKER'S COMPENSATION** – The Town's modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town's claims and experience for the last three completed fiscal years. The base rate for each of the Town's classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 22.2% and 28%. The requested budget amount is \$34,750.

**1-1481-0201 TRAVEL / TRAINING / MEMBERSHIPS** - This account covers the costs for travel, training, and professional memberships for the Department of Public Works. The requested budget amount is \$5,800.

**1-1481-0202 MEALS** - This account provides employees with meals while performing work detail beyond normal working hours which include responding to emergencies such as snow/ice removal, hurricanes, sewer backups, etc. and for performing special event activities such as the July 4<sup>th</sup> festivities. The requested budget amount is \$1,500.

**1-1481-0210 POSTAGE** - This account reflects historical spending for Public Works' mailings and shipping charges. The requested budget amount is \$350.

**1-1481-0220 EMPLOYEE RECOGNITION** - This account contains funds for employee luncheons and the Departmental Appreciation Dinner. The requested budget amount is \$4,375.

**1-1481-0300 STATE HOME BUILDER GUARANTY FUND** – This account funds a Guaranty Fund in the Consumer Protection Division to protect consumers who purchase new homes in Maryland. It is estimated that there will be 6 new homes built/sold in FY24. The permit office is required to remit 98% of the Guaranty Fund fees collected to the Consumer Protection Division on a monthly basis. The requested budget amount is \$294.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Administration**  
**JUSTIFICATION**

---

**1-1481-0301 BUILDING INSPECTIONS** - This account funds development projects requiring permitting. This item is primarily used for inspection fees rendered to the Harford County Department of Inspections, Licenses and Permits (DILP) for performing plans review and inspections for the Town's building permits. The requested budget amount is \$19,500.

**1-1481-0305 UNIFORMS & SAFETY BOOTS** - This account funds the cleaning allowance for 27 employees and for the purchase of high visibility uniforms as mandated by State Law. The Town is currently piggy backing on a Cecil County Government Contract with Lord Baltimore. It is anticipated that Cecil County Government will renew the current contract. This item also includes the purchase of new pants, shirts, winter jackets, tee shirts, sweatshirts, coveralls, rain gear and Safety Boots/Shoes (allowance \$180). The requested budget amount is \$18,200.

**1-1481-0306 ENGINEERING CONSULTATION** - This account funds 25 hours of specialized engineering consultation from local firms at an average cost of \$150 per hour for various Town projects such as traffic studies and pump station work. The requested budget amount is \$2,000.

**1-1481-0360 MS4 SWM Program** - This account includes the costs associated with the Town's MS4 SWM Program. Six minimum control measures must continue to be funded at a cost of \$10,000 which include; Public Education and Outreach; Public Participation/ Involvement; Illicit Discharge Detection and Elimination; Construction Site Storm Water Runoff Control; Post-Construction Storm Water Runoff Control; and Pollution Prevention/ Good Housekeeping. \$4,000 has been allocated to cover the cost of the agreement with Harford County to provide plan reviews and inspections of privately owned storm water management facilities in Bel Air. \$131,000 has been budgeted to fund efforts to comply with the MS4 SWM Permit. These funds will be utilized to assess opportunities and timelines for implementing water quality BMP's and to determine funding needs. The requested budget amount is ~~\$175,000~~ \$130,000.

**1-1481-0364 MOWING CONTRACT** - This account funds the Mowing Services Contract and includes mowing and other landscaping projects at Rockfield, Town Hall, Alice Anne, Homestead and Plumtree Parks. It also reflects spending associated with the hiring of a contractor to mow private properties in violation of Town Code, Chapter 240, Health and Sanitation, in regard to tall and uncut grass. The Town entered into a new contract with JD Lawn on a piggy-back with Harford County Government with the option to renew for five additional one-year periods through December 31, 2027. The requested budget amount is \$35,500.

**1-1481-0385 TESTING & PHYSICALS** - This account includes costs for DOT physicals for 13 employees currently registered with the MVA as CDL licensed drivers: annual audio testing of 18 non-CDL drivers and an allowance for two (2) new CDL drivers. In accordance with the U.S.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Administration**  
**JUSTIFICATION**

---

Department of Transportation (DOT), Federal Motor Carrier Safety Administration (FMCSA) regulations of 49 CFR Part 383, employers are required to ensure that certain commercial motor vehicle operators are tested for alcohol and drugs at the time of the standard DOT physical. The requested budget amount is \$1,500.

**1-1481-0400 TELEPHONE** - This account funds the Verizon Centrex lines (\$45/month or \$540/year) and the annual wireless calling plan consisting of twelve cell phone and a data plan for a tablet (\$600/month or \$7,200/year). The requested budget amount is \$7,740.

**1-1481-0500 SUPPLIES** –This account funds costs for printing various forms (leave/overtime slips, desk pads, storm water management and grading permit forms, etc.); the purchase of copy paper, stationary letterhead, envelopes, business cards, office furniture, small office equipment, such as fax machines, file cabinets, and MVA title registration and tags for vehicles and equipment. In addition, the account is used to purchase safety equipment and first aid supplies. The requested budget amount is \$8,700.

DRAFT

Range of Expend Accounts: 1-1482-0000 to 1-1482-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

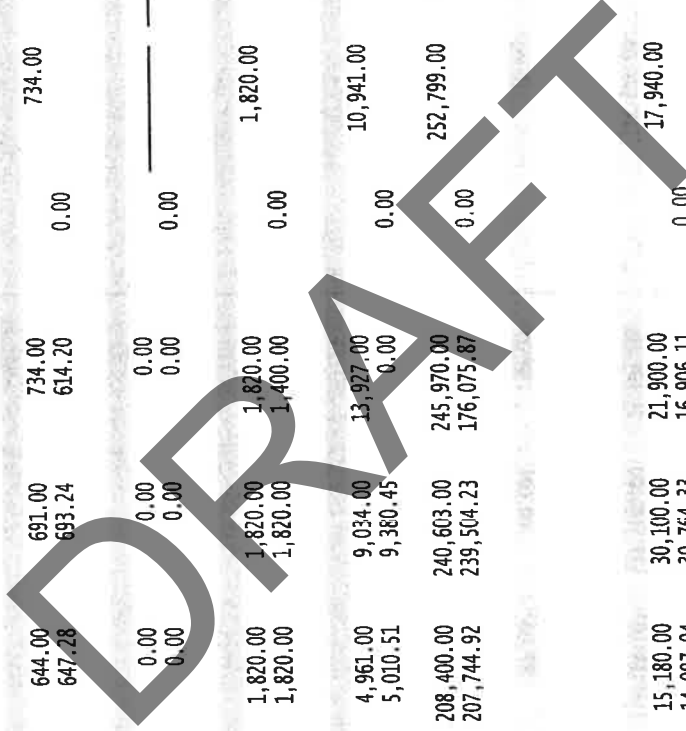
Description Budget Account Number	2019		2020		2021		2022		2023		2024		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Public Works TS Sal / Ben 1-1482-0000													
Salaries													
1-1482-0100	179,555.00	148,776.00	154,165.00	177,585.00	175,871.00	175,871.00	175,871.00	181,056.00	0.00	175,875.00	181,056.00	0.00	0.00
	179,329.40	146,865.22	154,757.58	178,221.87	134,784.41	134,784.41							
Overtime													
1-1482-0105	620.00	639.00	652.00	700.00	750.00	750.00	750.00	788.00	0.00	750.00	788.00	0.00	0.00
	412.03	210.17	0.00	0.00	295.48	295.48							
On Call Time													
1-1482-0130	2,243.00	2,310.00	2,356.00	2,532.00	2,712.00	2,712.00	2,712.00	2,848.00	0.00	2,712.00	2,848.00	0.00	0.00
	1,510.78	1,646.36	1,464.92	674.17	1,003.27	1,003.27							
Social Security													
1-1482-0140	7,266.00	14,131.00	12,163.00	13,054.00	13,858.00	13,858.00	13,859.00	14,268.00	0.00	13,859.00	14,268.00	0.00	0.00
	7,200.15	11,225.93	11,881.36	13,574.76	10,371.22	10,371.22							
Medical Insurance													
1-1482-0145	20,633.00	20,366.00	17,557.00	19,422.00	19,618.00	19,618.00	19,618.00	29,427.00	0.00	29,427.00	29,427.00	0.00	0.00
	20,633.28	17,556.72	17,556.72	19,425.36	22,463.82	22,463.82							
Dental Insurance													
1-1482-0150	347.00	749.00	210.00	785.00	778.00	778.00	778.00	778.00	0.00	778.00	778.00	0.00	0.00
	346.67	187.20	663.48	785.76	583.38	583.38							
Vision Insurance													
1-1482-0155	62.00	137.00	42.00	125.00	124.00	124.00	125.00	125.00	0.00	125.00	125.00	0.00	0.00
	62.39	34.32	126.60	125.28	93.06	93.06							
Disability Insurance													
1-1482-0156	199.00	493.00	418.00	449.00	477.00	477.00	477.00	491.00	0.00	477.00	491.00	0.00	0.00
	198.75	384.25	416.28	447.12	395.70	395.70							

158

Town of Bel Air  
Budget/Revenue Preparation Worksheet

March 31, 2023  
11:15 AM

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Public Works TS Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1482-0000													
Pension													
1-1482-0160	0.00		15,815.00	13,412.00	14,406.00	15,301.00	15,301.00	15,752.00	0.00	15,301.00	15,752.00	0.00	
	0.00		13,123.43	13,400.19	14,356.22	4,071.33							
Life Insurance													
1-1482-0165	309.00		759.00	644.00	691.00	734.00	734.00	756.00	0.00	734.00	756.00	0.00	
	308.85		595.59	647.28	693.24	614.20							
Resident Rebate													
1-1482-0170	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00		0.00	0.00	0.00	0.00							
Deferred Comp Benefit													
1-1482-0175	1,025.00		1,950.00	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	0.00	1,820.00	1,820.00	0.00	
	990.00		1,770.00	1,820.00	1,820.00	1,400.00							
Worker's Compensatio													
1-1482-0180	0.00		6,259.00	4,961.00	9,034.00	13,927.00	10,941.00	11,268.00	0.00	10,941.00	11,268.00	0.00	
	0.00		4,522.07	5,010.51	9,380.45	0.00							
Control Total	212,259.00		212,384.00	208,400.00	240,603.00	245,970.00	252,799.00	259,377.00	0.00	252,799.00	259,377.00	0.00	
	210,992.30		198,121.26	207,744.92	239,504.23	176,075.87							
Public Works TS OE													
1-1482-0200													
Gasoline													
1-1482-0430	16,450.00		16,500.00	15,180.00	30,100.00	21,900.00	17,940.00	17,940.00	0.00	17,940.00	17,940.00	0.00	
	19,980.32		13,819.37	14,097.04	30,764.33	16,906.11							
Diesel Fuel													
1-1482-0480	50,400.00		50,400.00	46,740.00	72,120.00	77,520.00	66,804.00	66,804.00	0.00	66,804.00	66,804.00	0.00	
	54,049.31		39,460.33	45,227.72	72,269.48	57,067.57							
Supplies													
1-1482-0500	0.00		0.00	14,500.00	14,500.00	15,370.00	15,700.00	15,700.00	0.00	15,700.00	15,700.00	0.00	
	0.00		0.00	17,398.73	15,737.37	11,380.71							



159

Description Budget Account Number CAFR: 1-1482-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Public Works TS Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Repair Parts 1-1482-0501	0.00		38,690.00	35,000.00	33,000.00	37,100.00	35,000.00	35,000.00	35,000.00			0.00	
	0.00		47,996.47	26,550.69	35,504.93	23,081.63	0.00						
Equipment 1-1482-0511	7,500.00		7,500.00	0.00	0.00	0.00	0.00	0.00				0.00	
	6,894.43		7,380.36	18.99-									
Vehicle & Equip Repa 1-1482-0601	51,000.00		67,500.00	62,760.00	58,372.35	50,350.00	51,000.00	51,000.00	51,000.00			0.00	
	52,681.14		60,960.61	50,865.77	34,791.47								
Control Total	125,350.00		180,590.00	172,180.00	199,220.00	202,240.00	186,444.00	186,444.00	186,444.00			0.00	
	133,605.20		169,617.14	170,581.78	196,187.64	143,227.49	0.00						
Public Works TS Cap 1-1482-0800													
CAFR Total	337,609.00		392,974.00	380,580.00	439,823.00	448,210.00	439,243.00	445,821.00	445,821.00			0.00	
	344,597.50		367,738.40	378,326.70	435,691.87	319,303.36	0.00						
Budgeted Total	337,609.00		392,974.00	380,580.00	439,823.00	448,210.00	439,243.00	445,821.00	445,821.00			0.00	
	344,597.50		367,738.40	378,326.70	435,691.87	319,303.36	0.00						
Non-Budget Total	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	337,609.00		392,974.00	380,580.00	439,823.00	448,210.00	439,243.00	445,821.00	445,821.00			0.00	
	344,597.50		367,738.40	378,326.70	435,691.87	319,303.36	0.00						
Year Total	337,609.00		392,974.00	380,580.00	439,823.00	448,210.00	439,243.00	445,821.00	445,821.00			0.00	
	344,597.50		367,738.40	378,326.70	435,691.87	319,303.36	0.00						

160

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\*BUDGET FOR FISCAL YEAR 2024\*\*\***  
**DEPARTMENT OF PUBLIC WORKS - SHOP**  
**SALARIES**

<u>Employee Name</u>	<u>FY 2023</u> <u>Grade/Step</u>	<u>No</u> <u>Pays</u>	<u>FY 2023</u> <u>Salary</u>	<u>FY 2024</u> <u>Grade/Step</u>	<u>No</u> <u>Pays</u>	<u>FY 2024</u> <u>Salary</u>
<u>1-1482-0100 Salaries</u>						
Shop Supervisor M. ROSS	GP-16 {Q}	26	80,259	GP-16 {R}	26	80,660
Auto. And Equip. Mechanic J. BARLOW	GP-15 {D}	26	51,215	GP-15 {E}	26	53,778
Mechanic Assistant H. POMRANING	PW-201 {E}	26	44,397	PW-201 {F}	26	46,618
<hr/>						
Promotions/Hires/Vacancies			0	Promotions/Hires/Vacancies		0
Total Salaries			\$ 175,871			\$ 181,056
<u>1-1482-0105 Overtime</u>			\$ 750			\$ 788

DRAFT

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Shop**  
**JUSTIFICATION**

---

**1-1482-0100 SALARIES** - This account includes the salaries and a merit increase for the shop section of public works. The requested budget amount is \$181,056.

**1-1482-0105 OVERTIME** - This account is based on history and a merit increase. This requested budget amount is \$788.

**1-1482-0130 ON CALL TIME** - This account funds the stand-by hours projected on the rotating Emergency Duty Response Schedule for one (1) employee of the shop section and includes a merit increase. The requested budget amount is \$2,848.

**1-1482-0140 SOCIAL SECURITY** - This account is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$14,268.

**1-1482-0145 MEDICAL INSURANCE** - The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account for the HDHP. The total premium and HSA contribution costs are \$27,852 and \$1,575, respectively. The requested budget amount is \$29,427.

**1-1482-0150 DENTAL INSURANCE** - The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates remain the same. The requested budget amount is \$778.

**1-1482-0155 VISION INSURANCE** - The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates remain the same. The requested budget amount is \$125.

**1-1482-0156 DISABILITY INSURANCE** - The coverage is for non-job related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$491.

**1-1482-0160 PENSION** - The Town's defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee's base pay each quarter to the civilian plan. The requested budget amount is \$15,752.

**1-1482-0165 LIFE INSURANCE** - This is a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100%

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Shop**  
**JUSTIFICATION**

of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$756.

**1-1482-0175 DEFERRED COMPENSATION** – This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: The Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however if an employee contributes less than \$45 per pay, the Town will contribute half of the employee's contribution. The requested budget amount is \$1,820.

**1-1482-0180 WORKER'S COMPENSATION** – The Town's modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town's claims and experience for the last three completed fiscal years. The base rate for each of the Town's classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 22.2%. The requested budget amount is \$11,268.

**1-1482-0430 GASOLINE** – This account funds the average usage of 6,000 gallons of gasoline per year or average 500 gallons per month @ an average cost of \$2.99 per gallon. The requested budget amount is \$17,940.

**1-1482-0480 DIESEL FUEL** – This account funds the average usage of 22,800 gallons of diesel fuel per year or average 1,900 gallons per month @ an average cost of \$2.93 per gallon. The requested budget amount is \$66,804.

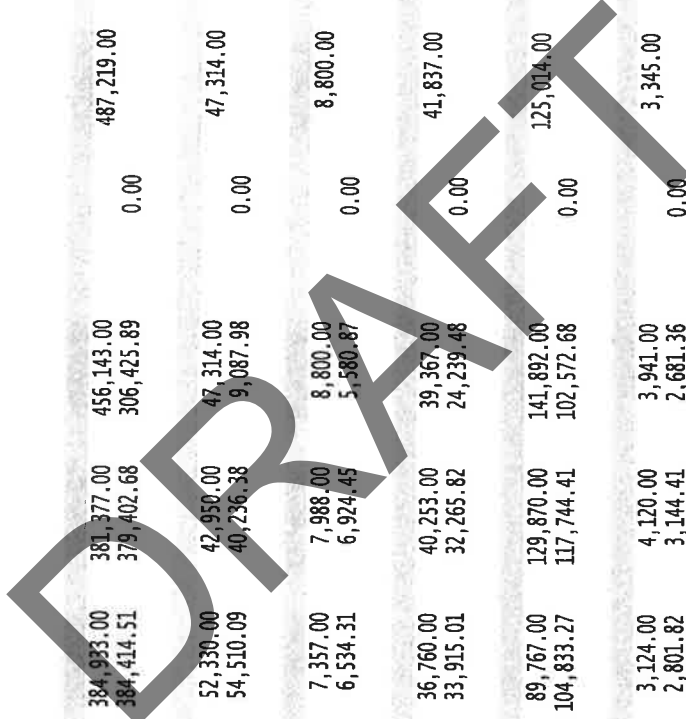
**1-1482-0500 SUPPLIES** - This account funds the purchase of supplies needed in the operation of the Town Shop and includes primarily shop rags, motor oil, grease, and hydraulic oil. This account also includes the purchase of new tools needed for the mechanics to maintain the fleet vehicles, accessory items for shop tools and equipment like funnels, grinding wheels, and batteries, angle cuts, flat cuts, rebar, clamps, gloves, and other welding supplies, and for repairs and replacement to important tools, wheel balancers, and other items necessary to maintain the repairs of 70 vehicles and over 60 pieces of equipment in the fleet. In addition, the diagnostic scanning equipment needs to be upgraded. The requested budget amount is \$15,700.

**1-1482-0501 REPAIR PARTS** - This account funds the purchase of repair parts such as brakes, filters, and tires. The requested budget amount is \$35,000.

**1482-0601 VEHICLE & EQUIPMENT REPAIRS** - This account includes funds for major engine and transmission repairs for 35 vehicles and over 60 pieces of equipment. Also included in this account is \$1,000 to pay for damages to DPW vehicles / equipment not covered by insurance. The requested budget amount is \$51,000.

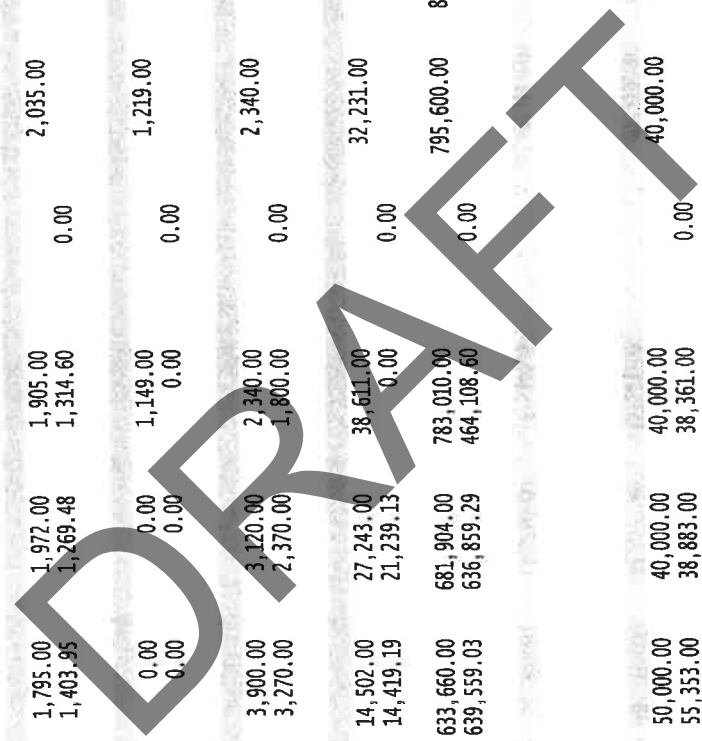
Range of Expend Accounts: 1-1483-0000 to 1-1483-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
<b>Public Works St Sal / Ben</b>													
<b>1-1483-0000</b>													
Salaries													
1-1483-0100	461,063.00	423,003.00	384,933.00	361,377.00	456,143.00	456,143.00	456,143.00	456,143.00	456,143.00	487,219.00	502,040.00	502,040.00	0.00
	374,567.34	416,223.53	384,414.51	379,402.68	306,425.89	306,425.89	306,425.89	306,425.89	306,425.89	0.00	0.00	0.00	0.00
Overtime													
1-1483-0105	36,375.00	38,558.00	52,330.00	42,950.00	47,314.00	47,314.00	47,314.00	47,314.00	47,314.00	47,314.00	49,680.00	49,680.00	0.00
	38,783.96	12,072.15	54,510.09	40,236.38	9,087.98	9,087.98	9,087.98	9,087.98	9,087.98	0.00	0.00	0.00	0.00
On Call Time													
1-1483-0130	6,804.00	7,212.00	7,357.00	7,988.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	9,240.00	9,240.00	0.00
	7,007.87	7,657.72	6,534.31	6,924.45	5,580.87	5,580.87	5,580.87	5,580.87	5,580.87	0.00	0.00	0.00	0.00
Social Security													
1-1483-0140	17,038.00	38,577.00	36,760.00	40,253.00	39,367.00	39,367.00	39,367.00	39,367.00	39,367.00	41,837.00	43,196.00	43,196.00	0.00
	17,048.03	32,931.58	33,915.01	32,265.82	24,239.48	24,239.48	24,239.48	24,239.48	24,239.48	0.00	0.00	0.00	0.00
Medical Insurance													
1-1483-0145	42,505.00	101,233.00	89,767.00	129,870.00	141,892.00	141,892.00	141,892.00	141,892.00	141,892.00	125,014.00	125,014.00	125,014.00	0.00
	42,504.54	98,925.08	104,833.27	117,744.41	102,572.68	102,572.68	102,572.68	102,572.68	102,572.68	0.00	0.00	0.00	0.00
Dental Insurance													
1-1483-0150	1,092.00	2,172.00	3,124.00	4,120.00	3,941.00	3,941.00	3,941.00	3,941.00	3,941.00	3,345.00	3,345.00	3,345.00	0.00
	1,092.11	2,567.90	2,801.82	3,144.41	2,681.36	2,681.36	2,681.36	2,681.36	2,681.36	0.00	0.00	0.00	0.00
Vision Insurance													
1-1483-0155	199.00	432.00	623.00	657.00	628.00	628.00	628.00	628.00	628.00	538.00	538.00	538.00	0.00
	199.09	470.50	519.19	500.00	427.26	427.26	427.26	427.26	427.26	0.00	0.00	0.00	0.00
Disability Insurance													
1-1483-0156	423.00	1,243.00	1,165.00	1,279.00	1,236.00	1,236.00	1,236.00	1,236.00	1,236.00	1,320.00	1,361.00	1,361.00	0.00
	423.23	1,026.62	944.02	833.27	844.91	844.91	844.91	844.91	844.91	0.00	0.00	0.00	0.00



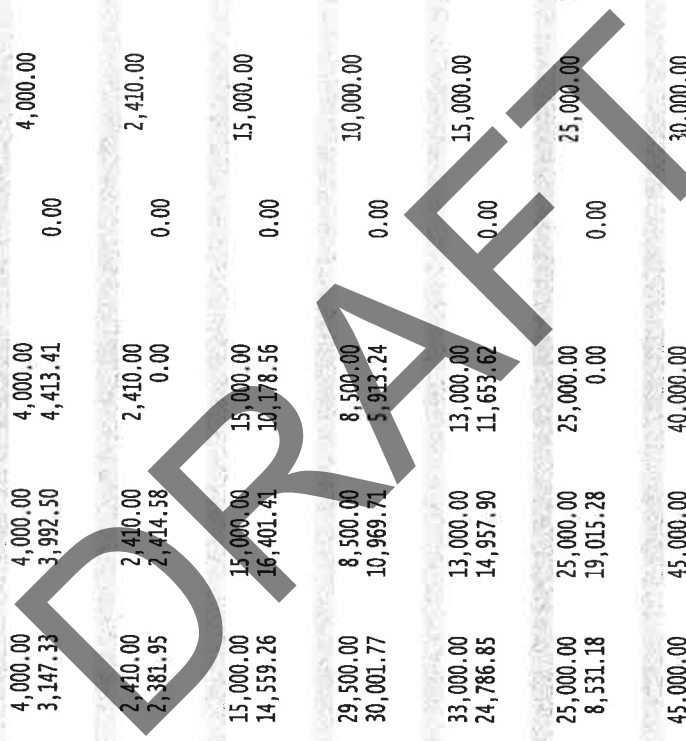
164

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Public Works St Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted		
CAFR: 1-1483-0000													
Pension 1-1483-0160	0.00 0.00		39,890.00 35,183.90	37,404.00 31,993.67	41,075.00 30,929.26	39,684.00 9,133.57	0.00	42,388.00	43,677.00	0.00			
Life Insurance 1-1483-0165	658.00 658.45		1,915.00 1,564.77	1,795.00 1,403.95	1,972.00 1,269.48	1,905.00 1,314.60	0.00	2,035.00	2,097.00	0.00			
Resident Rebate 1-1483-0170	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	1,149.00 0.00	0.00	1,219.00	1,219.00	0.00			
Deferred Comp Benefi 1-1483-0175	1,595.00 1,512.50		3,965.00 3,830.00	3,900.00 3,270.00	3,120.00 2,370.00	2,340.00 1,800.00	0.00	2,340.00	2,340.00	0.00			
Worker's Compensatio 1-1483-0180	0.00 0.00		16,669.00 12,520.50	14,502.00 14,419.19	27,243.00 21,239.13	38,611.00 0.00	0.00	32,231.00	33,260.00	0.00			
Control Total	567,752.00 483,797.12		674,869.00 624,974.25	633,660.00 639,559.03	681,904.00 636,859.29	783,010.00 464,108.60	0.00	795,600.00	817,007.00	0.00			
Public Works St OE 1-1483-0200								40,000.00	40,000.00	0.00			
Tree Work by Others 1-1483-0308	65,000.00 55,575.00		49,500.00 55,483.75	50,000.00 55,353.00	40,000.00 38,883.00	40,000.00 38,361.00	0.00	24,000.00	24,000.00	0.00			
Bond/Main St Landscap 1-1483-0351	20,000.00 18,270.06		26,000.00 24,676.80	26,960.00 21,077.45	25,500.00 23,113.02	23,000.00 15,362.07	0.00	24,000.00	24,000.00	0.00			
Street Lighting 1-1483-0401	134,203.00 99,939.25		102,600.00 98,367.70	99,000.00 99,373.32	99,500.00 101,572.77	99,500.00 72,912.33	0.00	95,000.00	95,000.00	0.00			



15

Description Budget Account Number CAFR: 1-1483-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Ben	Approp Actual	Ben	Approp Actual	Ben	Approp Actual	Ben	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd Budgeted	
<b>Elect-Traffic Contro</b>													
1-1483-0440	6,800.00	5,800.00	5,300.00	5,300.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	0.00
	5,312.90	4,990.46	4,962.84	4,743.94	3,364.04	3,364.04							
<b>Street/Sidewalk Tool</b>													
1-1483-0545	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
	1,805.55	4,783.54	3,147.33	3,992.50	4,413.41	4,413.41							
<b>Sweeper Brushes</b>													
1-1483-0555	3,374.00	3,374.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	0.00
	0.00	1,731.72	2,381.95	2,414.58	0.00	0.00							
<b>Storm Drain Maintenance/Repairs</b>													
1-1483-0605	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
	19,921.77	23,911.74	14,559.26	16,401.41	10,178.56	10,178.56							
<b>Street Light Repair</b>													
1-1483-0620	8,500.00	16,500.00	29,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	10,000.00	10,000.00	0.00
	16,317.13	10,775.05	30,001.77	10,969.71	5,913.24	5,913.24							
<b>Traffic Control</b>													
1-1483-0621	13,000.00	48,000.00	33,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	15,000.00	15,000.00	0.00
	13,613.23	47,144.99	24,786.85	14,957.90	11,653.62	11,653.62							
<b>Curb &amp; Gutter Repairs</b>													
1-1483-0627	15,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
	13,702.10	24,500.00	8,531.18	19,015.28	0.00	0.00							
<b>Street Maintenance/Repairs</b>													
1-1483-0645	48,000.00	45,000.00	45,000.00	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	30,000.00	30,000.00	0.00
	40,308.38	35,735.16	39,954.78	17,837.47	11,273.00	11,273.00							
<b>Sidewalk Maintenance/Repairs</b>													
1-1483-0646	66,000.00	66,000.00	66,000.00	66,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
	64,772.50	53,473.29	57,309.09	50,476.39	46,234.33	46,234.33							
<b>Snow Plow Maintenance</b>													
1-1483-0650	4,600.00	4,600.00	4,600.00	4,600.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	0.00
	5,178.29	2,105.79	7,027.30	5,918.05	0.00	0.00							



166

Description Budget Account Number CAFR: 1-1483-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Public Works St Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Snow & Ice Removal 1-1483-0690	30,000.00 28,121.05		30,000.00 670.32	30,000.00 31,453.37	30,000.00 31,453.37	15,300.00 15,207.59	15,300.00 15,207.59	38,700.00 1,459.24	0.00	37,910.00	37,910.00	0.00	0.00
Control Total	434,477.00 382,837.21		442,374.00 388,350.31	435,770.00 399,919.49	435,770.00 399,919.49	369,110.00 325,503.61	369,110.00 325,503.61	378,810.00 221,124.84	0.00	369,020.00	369,020.00	0.00	0.00
Public Works St Cap 1-1483-0800													
Equipment, Capital 1-1483-0805	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	30,000.00	30,000.00	0.00	0.00
Vehicles, Capital 1-1483-0806	0.00 0.00		0.00 0.00	458,708.00 456,961.16	458,708.00 456,961.16	109,049.00 109,048.46	109,049.00 109,048.46	271,579.00 71,478.86	0.00	275,000.00	275,000.00	0.00	0.00
Other, Capital 1-1483-0808	0.00 0.00		0.00 13,936.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Fill-In Sidewalk Construction 1-1483-0830	10,000.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
New Street Construction 1-1483-0831	260,000.00 397,020.15		291,000.00 239,509.25	292,000.00 300,563.66	292,000.00 300,563.66	285,000.00 295,242.18	285,000.00 295,242.18	235,000.00 0.00	0.00	285,000.00	335,000.00	0.00	0.00
New Curb Ramp Constructi 1-1483-0832	48,000.00 50,600.00		54,000.00 69,350.00	72,000.00 72,000.00	72,000.00 72,000.00	70,000.00 49,281.50	70,000.00 49,281.50	50,000.00 0.00	0.00	50,000.00	50,000.00	0.00	0.00
Office St/Courthouse 1-1483-0833	0.00 61,632.08		270,074.92 145,335.88	0.00 5,729.31	0.00 5,729.31	0.00 0.00	0.00 0.00	175,261.00 0.00	0.00	0.00	0.00	0.00	0.00



Description Budget Account Number CAFR: 1-1483-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Public Works St Sal / Ben	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
New Sidewalk Construction 1-1483-0910	0.00		0.00		9,000.00		0.00		70,000.00				0.00
Control Total	318,000.00	615,074.92	831,708.00	464,049.00	831,708.00	464,049.00	801,840.00	801,840.00	640,000.00	690,000.00	0.00	0.00	0.00
CAFR Total	1,320,229.00	1,732,317.92	1,901,138.00	1,515,063.00	1,901,138.00	1,515,063.00	1,963,660.00	1,963,660.00	1,804,620.00	1,876,027.00	0.00	0.00	0.00
Budgeted Total	1,375,886.56	1,481,455.69	1,884,972.65	1,415,935.04	1,884,972.65	1,415,935.04	1,963,660.00	1,963,660.00	1,804,620.00	1,876,027.00	0.00	0.00	0.00
Non-Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	1,320,229.00	1,732,317.92	1,901,138.00	1,515,063.00	1,901,138.00	1,515,063.00	1,963,660.00	1,963,660.00	1,804,620.00	1,876,027.00	0.00	0.00	0.00
Year Total	1,375,886.56	1,481,455.69	1,884,972.65	1,415,935.04	1,884,972.65	1,415,935.04	1,963,660.00	1,963,660.00	1,804,620.00	1,876,027.00	0.00	0.00	0.00

168

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\* BUDGET FOR FISCAL YEAR 2024\*\*\***

3/31/2023

**DEPARTMENT OF PUBLIC WORKS - STREETS**  
**SALARIES**

<u>Employee Name</u>	<u>FY 2023</u> <u>Grade/Step</u>	<u>No</u> <u>Pays</u>	<u>FY 2023</u> <u>Salary</u>	<u>FY 2024</u> <u>Grade/Step</u>	<u>No</u> <u>Pays</u>	<u>FY 2024</u> <u>Salary</u>
<u>1-1483-0100 Salaries</u>						
Const. Supervisor/Asst. Opr. Chief C. ARNOLD	P-17 {S}	26	87,550	P-17 {S}	26	87,550
Crew Chief H. MARR	PW401 {F}	26	54,375	PW401 {G}	26	57,094
Crew Chief F. MURILLO	PW401- {G}	26	57,094	PW401 {H}	26	59,949
Equipment Operator II VACANT	PW301 {A}	26	39,448	PW301 {A}	26	39,448
Equipment Operator II VACANT	PW301 {A}	26	39,448	PW301 {A}	26	39,448
Construction Worker II B. LANG - promoted 1-23-23	PW101 {C}	16	22,946	PW201 {D}	26	42,284
	PW201 {C}	10	15,489			
			38,434			
Construction Worker II J. BARNHILL	PW201 {D}	26	42,284	PW201 {E}	26	44,398
Lab. Orer E. ECKHART - hired 10-17-2022	PW101 {A}	26	33,820	PW101 {A}	8	10,406
				PW101 {B}	18	24,585
						34,992
Laborer B. LANG	PW101 {B}	12	15,610	PW101 {A}	4	5,204
Noah Dodson - hired 8-22-2022	PW101 {C}	14	19,121	PW101 {B}	22	30,049
			34,731			35,253
Laborer S. Johnson	PW101 {B}	14	19,124	PW101 {D}	26	39,152
received CDL 12-14-2022	PW101 {C}	12	17,208			
			36,332			
Laborer Josh Radke - hired 2-6-2023	PW101 {A}	26	33,821	PW101 {A}	16	20,814
				PW101 {B}	10	13,658
						34,472
Promotions/Hires/Vacancies			(41,194)	Promotions/Hires/Vacancies		(12,000)
Total Salaries			\$ 456,143			\$502,040
<u>1-1483-0105 Overtime</u>			\$ 47,314			\$ 49,680

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Streets**  
**JUSTIFICATION**

---

**1-1483-0100 SALARIES** - This account includes salaries for the streets section of public works and includes a merit increase. The requested budget amount is \$502,040.

**1-1483-0105 OVERTIME** – This account is based on history and includes a merit increase. The requested budget amount is \$49,680.

**1-1483- 0130 ON CALL TIME** -This account funds the stand-by hours projected on the rotating Emergency Duty Response Schedule for six (6) employees of the Streets Section. Each employee is paid one (1) hour of time for each day they serve stand-by on call and includes a merit increase. The requested budget amount is \$9,240.

**1-1483-0140 SOCIAL SECURITY** - This account reflects FICA for each employee paid by the Town. It is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$43,196.

**1-483-0145 MEDICAL INSURANCE** – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rate remained the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account for the HDHP. The total premium and HSA contribution costs are \$119,239 and \$5,775, respectively. The requested budget amount is \$125,014.

**1-1483-0150 DENTAL INSURANCE** – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates remained the same. The requested budget amount is \$3,345.

**1-1483-0155 VISION INSURANCE** – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates remained the same. The requested budget amount is \$538.

**1-1483-0156 DISABILITY INSURANCE** – The coverage is for non-job-related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$1,361.

**1-1483-0160 PENSION** – The Town's defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee's base pay each quarter to the civilian plan. The requested budget amount is \$43,677.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Streets**  
**JUSTIFICATION**

**1-1483-0165 LIFE INSURANCE** – This is a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$2,097.

**1-1483-0170 RESIDENT REBATE**– This account provides a rebate for property tax to each full-time employee who owns and occupies residential property in the Town limits and must apply for the rebate. Based on current tax information, the budget funds a rebate to one employee in this department. The requested budget amount is \$1,219.

**1-1483-0175 DEFERRED COMPENSATION** – This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: The Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however if an employee contributes less than \$45 per pay, the Town will contribute half of the employee's contribution. The requested budget amount is \$2,340.

**1-1483-0180 WORKER'S COMPENSATION** – The Town's modification rate increased from a 1.90 premium to a 1.65 premium which is based on the Town's claims and experience for the last three completed fiscal years. The base rate for each of the Town's classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 22.2%. The requested budget amount is \$33,260.

**1-1483-0308 TREE WORK BY OTHERS** - This account provides for tree pruning and the removal and grinding of stumps of large trees in Town that have died, are in danger of falling and causing property damage, or are causing severe sewer backup problems. The requested budget amount is \$40,000.

**1-1483-0351 BOND STREET/MAIN STREET LANDSCAPING MAINTENANCE** - This account provides funding for the maintenance (weeding, mulching, pruning, fertilizing, etc.) of all planting beds and street trees on Bond Street and Main Street and surrounding streets in the Downtown area. The requested budget amount is \$24,000.

**1-1483-0401 STREET LIGHTING** – This account reflects the amount anticipated to operate the Town's Street Lights in FY 2024. The requested budget amount is \$95,000.

**1-1483-0440 ELECTRIC – TRAFFIC CONTROL** - This account funds the electricity used by traffic signals located at Tollgate Road and Boulton Street, Hickory Avenue and Pennsylvania

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Streets**  
**JUSTIFICATION**

---

Avenue, Baltimore Pike at Bel Air Plaza and two (2) school warning flashers on Hickory Avenue and the new signal at Boulton Street & Gateway Drive. The electric for the traffic signal located at the intersection of Boulton Street and Harford Mall is paid for by the Mall. The requested budget amount is \$4,700.

**1-1483-0545 STREET & SIDEWALK TOOLS** - This account includes the purchase of tools for the construction of sidewalks, storm drains, and streets; and for the purchase of miscellaneous parts and attachments for lawn mowers, weed eaters, blowers and other equipment used in the maintenance of Town grounds. The requested budget amount is \$4,000.

**1-1483-0555 SWEEPER BRUSHES** - This account provides funds for the purchase of 10 center brooms at \$153.00 each (\$1,530) and 10 sets of gutter brooms at \$88.00 each (\$880) for the large street sweeper. The requested budget amount is \$2,410.

**1-1483-0605 STORMDRAIN MATERIALS** - This account includes the funds to repair/replace damaged and worn storm drains throughout Town at an average cost of \$1,500 per drain. The requested budget amount is \$15,000.

**1-1483-0620 STREET LIGHT REPAIR** - This account funds the maintenance and repair of the Main Street Pedestrian lights. When light poles need to be replaced as a result of a vehicular accident, the Town does try and recoup the cost from the driver's insurance company. The requested budget amount is \$10,000.

**1-1483-0621 TRAFFIC CONTROL** - This account funds the purchase of paint for marking curbs and parking spaces, galvanized u-channel signposts; high performance retro-reflective preformed thermoplastic pavement markings and other traffic control devices such as signs and hardware. In addition, it covers the cost to re-paint the traffic lines on various streets. The requested budget amount is \$15,000.

**1-1483-0627 CURB & GUTTER REPAIRS** - This account funds the repairs of curbs and gutters. The requested budget amount is \$25,000.

**1-1483-0645 STREET MAINT MATERIALS** - This account is used for purchasing 425 tons of hot asphalt patch @ 58.00 per ton or \$24,650; 150 tons of stone @ \$10.50 per ton or (\$1,575) to be used as a base material for patches; 100 gallons of tack coat @ \$7.00 per gallon or (\$700); and pothole patching material at a cost of \$3,075. The requested budget amount is \$30,000.

**1-1483-0646 SIDEWALK MAINT MATERIALS** - This account provides for the purchase of 90 yards of 3500 psi concrete at \$175 per yard delivered or (\$15,750) to repair concrete infrastructure in Town, 100 yards of screened topsoil to back fill and grow grass next to new

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Streets**  
**JUSTIFICATION**

repaired sidewalk sections at \$17 a yard or (\$1,750) and (\$1,000) for concrete tools, grass seed, expansion joint and other miscellaneous tools and equipment to maintain the Town's sidewalk and concrete infrastructure. In addition, \$41,500 has been budgeted to continue a multi-year program to repair sidewalk and other concrete tripping hazards in Town. The requested budget amount is \$60,000.

**1-1483-0650 SNOWPLOW MAINTENANCE** - This account provides funds for the repairs to snowplow parts such as hydraulic hoses on salt spreaders and plows, salt spreader parts, belts, elbows, couplers, etc. The requested budget amount is \$6,000.

**1-1483-0690 SNOW & ICE REMOVAL** - This account provides for the purchase of 500 tons of salt @ \$69.82 per ton (\$34,910) and \$3,000 for sidewalk ice melting products. The Town is afforded the opportunity to piggy-back on Harford County's bulk salt contract. The requested budget amount is \$37,910.

**1-1483-0805 EQUIPMENT, CAPITAL** - This account will fund a New Industrial Air Compressor to replace the existing 2007 Ingersoll Rand Air Compressor. It will be sold at auction with an estimated value of \$3,000 - \$30,000.

**1-1483-0806 VEHICLE, CAPITAL** - This account funds the purchase of various vehicles and Equipment:

- New Dump Truck to replace an existing 2009 International Dump truck with 44,000 miles. It is rusting and is ready to be replaced. It will be sold at auction with an estimated value of \$20,000 - \$225,000. **(ARPA to fund salaries/benefits to enable those funds to pay for this).**
- Assistant Operations Chief Vehicle to replace existing 2010 Chevy Tahoe. It will be sold at auction with estimated value of \$2,500 - \$50,000. **(ARPA to fund salaries/benefits to enable those funds to pay for this).**

The total requested budget amount is \$275,000.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Streets**  
**JUSTIFICATION**

**1-1483-0831 NEW STREET CONSTRUCTION** - This account funds the resurfacing of Town Streets as outlined below. The requested budget amount is \$335,000.

<b><u>PROJECT NUMBER</u></b>	<b><u>LOCATION</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>EST. COST</u></b>
24-01	Hickory Avenue [Lee Way – Broadway]	2.0" mill & overlay 43,700 sqft	\$ 75,000
24-02	MarketPlace Drive [Route 24 – Tollgate Road]	2.0" mill & overlay 38,000 sqft	\$ 70,000
24-03	West Broadway [Hickory Ave. – McCormick Street]	2.0" mill & overlay 12,000 sqft	\$ 22,000
24-04	Dorsey Road [Froxcroft Road – Linwood Ave.]	2.0" mill & overlay 33,000 sqft	\$ 54,000
24-05	Foxcroft [Deerbrook Rd. – Jackson Blvd]	2.0" mill & overlay 38,000 sqft	\$ 64,000
24-06	Kelly Avenue [Baltimore Pike – End of Town Limits]	4.0" mill & overlay	\$50,000
<b>TOTAL</b>			<b>\$335,000</b>

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Streets**  
**JUSTIFICATION**

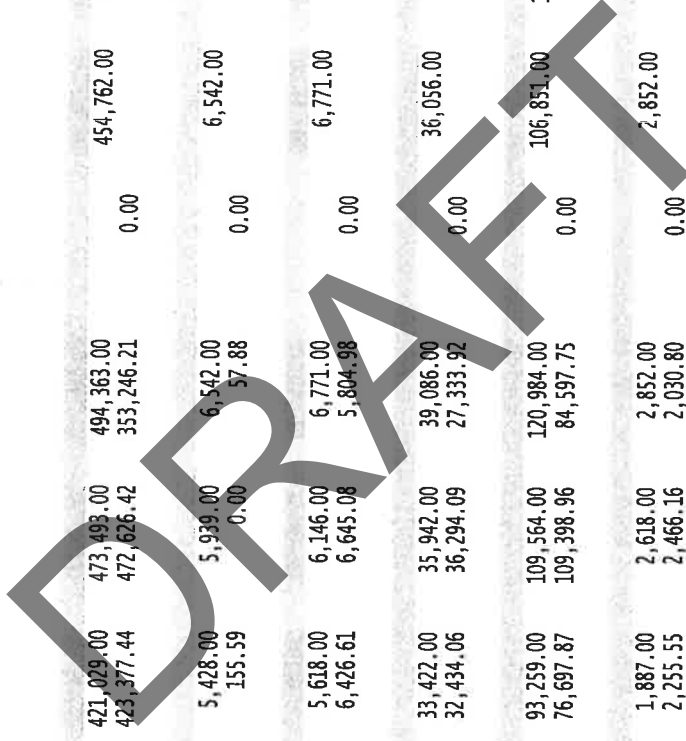
**1-1483-0832 NEW CURB RAMP CONSTRUCTION PLAN** - This account funds upgrading handicap accessible crosswalk ramps at various locations in Town as outlined below. The requested budget amount is \$50,000.

<u>PROJECT NUMBER</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>EST. COST</u>
24-06	Market Place Dr. [Home Depot Intersection]	(4) ADA curb ramps	\$ 20,000
24-07	Dorsey Road [Foxcroft & Linwood Ave]	(4) ADA curb ramps	\$ 20,000
24-08	McCormick Street [Wright Street]	(2) ADA curb ramps	\$ 10,000
<b>TOTAL</b>			<b>\$ 50,000</b>
1-1483-0831	STREET CONSTRUCTION	\$335,000	
1-1483-0832	CURB RAMP CONSTRUCTION	\$ 50,000	
<b>TOTAL</b>		<b>\$385,000</b>	

DRAFT

Range of Expend Accounts: 1-1484-0000 to 1-1484-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
<b>Public Works Refuse Sal / Ben</b>													
1-1484-0000													
Salaries													
1-1484-0100	405,730.00	417,245.00	421,029.00	473,493.00	494,363.00	494,363.00	454,762.00	471,210.00					0.00
	401,113.27	405,986.20	423,377.44	472,626.42	353,246.21	353,246.21	0.00						
Overtime													
1-1484-0105	5,021.00	5,322.00	5,428.00	5,939.00	6,542.00	6,542.00	6,542.00	6,869.00					0.00
	2,782.45	1,320.04	155.59	0.00	57.88	57.88	0.00						
On Call Time													
1-1484-0130	5,196.00	5,508.00	5,618.00	6,146.00	6,771.00	6,771.00	6,771.00	7,110.00					0.00
	5,050.07	4,592.68	6,426.61	6,645.08	5,804.98	5,804.98	0.00						
Social Security													
1-1484-0140	14,161.00	32,748.00	33,422.00	35,942.00	39,086.00	39,086.00	36,056.00	37,366.00					0.00
	14,181.84	30,974.18	32,434.06	36,294.09	27,333.92	27,333.92	0.00						
Medical Insurance													
1-1484-0145	30,285.00	90,925.00	93,259.00	109,564.00	120,984.00	120,984.00	106,851.00	106,851.00					0.00
	30,285.49	85,457.76	76,697.87	109,398.96	84,597.75	84,597.75	0.00						
Dental Insurance													
1-1484-0150	697.00	1,310.00	1,887.00	2,618.00	2,852.00	2,852.00	2,852.00	2,852.00					0.00
	606.66	1,700.40	2,255.55	2,466.16	2,030.80	2,030.80	0.00						
Vision Insurance													
1-1484-0155	156.00	343.00	502.00	584.00	537.00	537.00	543.00	543.00					0.00
	155.94	413.16	551.71	504.48	389.18	389.18	0.00						
Disability Insurance													
1-1484-0156	439.00	1,131.00	1,141.00	1,232.00	1,340.00	1,340.00	1,232.00	1,277.00					0.00
	438.68	1,173.91	1,204.27	1,283.05	1,108.84	1,108.84	0.00						

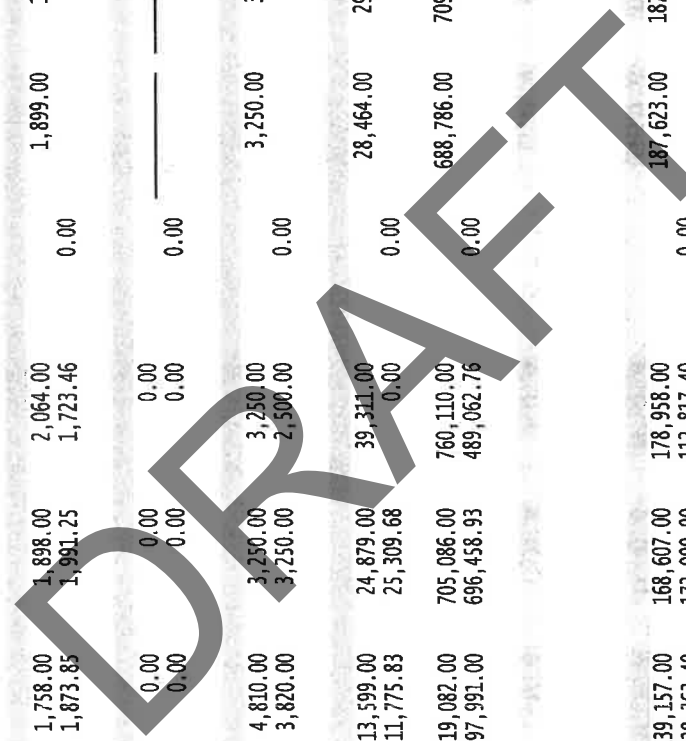


176

Town of Bel Air  
Budget/Revenue Preparation Worksheet

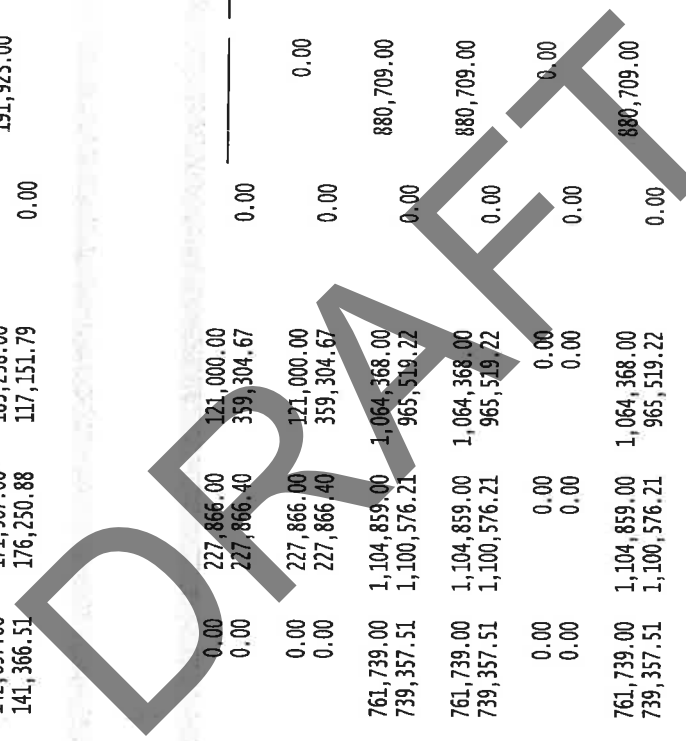
March 31, 2023  
11:16 AM

Description Budget Account Number CAFR: 1-1484-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Public Works Refuse Sal / ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Pension 1-1484-0160	0.00		36,300.00	36,629.00	39,541.00	43,010.00	39,564.00	40,995.00	0.00			0.00	
	0.00		34,985.86	37,418.22	36,689.76	10,269.74			0.00				
Life Insurance 1-1484-0165	681.00		1,742.00	1,758.00	1,898.00	2,064.00	1,899.00	1,968.00	0.00			0.00	
	681.03		1,830.14	1,873.85	1,991.25	1,723.46			0.00				
Resident Rebate 1-1484-0170	0.00		0.00	0.00	0.00	0.00			0.00			0.00	
	0.00		0.00	0.00	0.00	0.00			0.00				
Deferred Comp Benefit 1-1484-0175	1,370.00		4,160.00	4,810.00	3,250.00	3,250.00	3,250.00	3,250.00	0.00			0.00	
	1,420.00		4,390.00	3,820.00	3,250.00	2,500.00			0.00				
Worker's Compensation 1-1484-0180	0.00		14,460.00	13,599.00	24,879.00	39,311.00	28,464.00	29,503.00	0.00			0.00	
	0.00		12,164.99	11,775.83	25,309.68	0.00			0.00				
Control Total	463,736.00		611,194.00	619,082.00	705,086.00	760,110.00	688,786.00	709,794.00	0.00			0.00	
	456,715.43		584,989.32	597,991.00	696,458.93	489,062.76			0.00				
Public works Refuse OE 1-1484-0200													
Condo Trash Contract 1-1484-0365	164,660.00		153,768.00	139,157.00	168,607.00	178,958.00	187,623.00	187,623.00	0.00			0.00	
	146,314.52		178,005.84	138,363.49	172,099.90	112,817.40			0.00				
Recycling Sched Maint 1-1484-0390	4,300.00		3,610.00	3,000.00	2,800.00	3,800.00	3,800.00	3,800.00	0.00			0.00	
	3,389.72		2,814.68	2,726.58	3,463.09	4,053.59			0.00				
Supplies 1-1484-0500	0.00		500.00	500.00	500.00	500.00	500.00	500.00	0.00			0.00	
	14.98		460.21	276.44	687.89	280.80			0.00				



33

Description Budget Account Number CAFR: 1-1484-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Public Works Refuse Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Equipment 1-1484-0511	800.00		0.00	0.00	0.00	0.00	0.00	0.00					0.00
Control Total	169,760.00	157,878.00	142,657.00	171,907.00	183,258.00	117,151.79	0.00	191,923.00	191,923.00	0.00	0.00	0.00	0.00
Public Works Refuse Cap 1-1484-0800	149,749.01	181,280.73	141,366.51	176,250.88									
Vehicles, Capital 1-1484-0806	0.00	0.00	0.00	227,866.00	121,000.00	359,304.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Control Total	0.00	0.00	0.00	227,866.00	121,000.00	359,304.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAFR Total	633,496.00	769,072.00	761,739.00	1,104,859.00	1,064,368.00	965,519.22	0.00	880,709.00	901,717.00	0.00	0.00	0.00	0.00
Budgeted Total	606,464.44	766,270.05	739,357.51	1,100,576.21	1,064,368.00	965,519.22	0.00	880,709.00	901,717.00	0.00	0.00	0.00	0.00
Non-Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	633,496.00	769,072.00	761,739.00	1,104,859.00	1,064,368.00	965,519.22	0.00	880,709.00	901,717.00	0.00	0.00	0.00	0.00
Year Total	606,464.44	766,270.05	739,357.51	1,100,576.21	1,064,368.00	965,519.22	0.00	880,709.00	901,717.00	0.00	0.00	0.00	0.00



**TOWN OF BEL AIR, MARYLAND**  
**\*\*\* BUDGET FOR FISCAL YEAR 2024\*\*\***  
**DEPARTMENT OF PUBLIC WORKS - REFUSE**  
**SALARIES**

3/31/2023

<u>Employee Name</u>	<u>FY 2023 Grade/Step</u>	<u>No Pays</u>	<u>FY 2023 Salary</u>	<u>FY 2024 Grade/Step</u>	<u>No Pays</u>	<u>FY 2024 Salary</u>
<u>1-1484-0100 Salaries</u>						
Sanitation Supervisor R. KING	GP-16 {Q}	26	80,260	GP-16 {R}	26	80,661
Refuse Equip Operator II J. OAKES	PW301 {H}	26	55,508	PW301 {I}	26	58,283
Refuse Equip Operator II A. HYLOCK	PW301 {K}	26	62,421	PW301 {L}	26	63,046
Refuse Equip Operator II J. YATES	PW301 {G}	26	52,865	PW301 {H}	26	55,508
Refuse Equip Operator II W. WEIDNER	PW301 {I}	26	58,283	PW301 {J}	26	61,197
Refuse Collector II C. GETSCHER	PW201 {F}	26	46,618	PW201 {G}	26	48,949
Laborer R. J. MER	PW-101 {F}	26	43,165	PW-101 {G}	26	45,323
Laborer <b>C. Taylor - hired 10-17-2022</b>	PW101 {A}	26	33,820	PW101 {A}	8	10,406
				PW101 {B}	18	24,584
						34,991
Laborer <b>D. Jordan - hired 8-22-2022</b>	PW101 {A}	18	23,414	PW101 {A}	4	5,203
				PW101 {B}	22	30,048
						35,252
Promotions/Hires/Vacancies			38,009	Promotions/Hires/Vacancies		(12,000)
Total Salaries			\$494,363			\$471,210
<u>1-1484-0105 Overtime</u>			\$ 6,542			\$ 6,869

**TOWN OF BEL AIR MARYLAND**  
**\*\*\* Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Refuse**  
**JUSTIFICATION**

---

---

**1-1484-0100 SALARIES** - This account includes salaries for the refuse section of public works and a merit increase. The requested budget amount is \$471,210.

**1-1484-0105 OVERTIME** – This account is based on history and a merit increase. The requested budget amount is \$6,869.

**1-1484-0130 ON CALL TIME** - This account funds the stand-by hours projected on the rotating Emergency Duty Response Schedule for five (5) employees of the Refuse Section and includes a merit increase. The budgeted amount is \$7,110.

**1-1484-0140 SOCIAL SECURITY** – This account is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$37,366.

**1-1484-0145 MEDICAL INSURANCE** – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account for the HDHP. The total premium and HSA contribution costs are \$102,126 and \$4,725, respectively. The requested budget amount is \$106,851.

**1-1484-0150 DENTAL INSURANCE** – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates remain the same. The requested budget amount is \$2,852.

**1-1484-0155 VISION INSURANCE** – The vision plan is by contract, and the Town pays 50% of the premium. The Town's remain the same. The requested budget amount is \$543.

**1-1484-0156 DISABILITY INSURANCE** – The coverage is for non-job-related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$1,277.

**1-1484-0160 PENSION** – The Town's defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee's base pay each quarter to the civilian plan. The requested budget amount is \$40,995.

**1-1484-0165 LIFE INSURANCE** – This is a death benefit for employees at 2 x salary and is term insurance. The life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2024 without a rate increase. The requested budget amount is \$1,968.

**TOWN OF BEL AIR MARYLAND**  
**\*\*\* Proposed Budget for Fiscal Year 2024\*\*\***  
**GENERAL FUND**  
**Department of Public Works - Refuse**  
**JUSTIFICATION**

---

**1-1484-0175 DEFERRED COMPENSATION** – This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: the Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however if an employee contributes less than \$45 per pay, the Town will contribute half of the employee's contribution. The requested budget amount is \$3,250.

**1-1484-0180 WORKER'S COMPENSATION** – The Town's modification rate decreased from a 1.90 premium to a 1.65 premium which is based on the Town's claims and experience for the last three completed fiscal years. The base rate for each of the Town's classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 22.2%. The requested budget amount is \$29,503.

**1-1484-0365 CONDO TRASH CONTRACT** – This account reflects projected operating costs to provide refuse and recycling collection for private condominiums at Allendale, Broadway T.H., Cressy Commons, Harlan Square, Hickory Hills, Kenmore Square, Moores Mill Manor, Plumtree Estates, English Country Manor, Dallam Place, Hearthstone, Kings Crossing, Moores Mill Crossing and Legacy at Gateway.

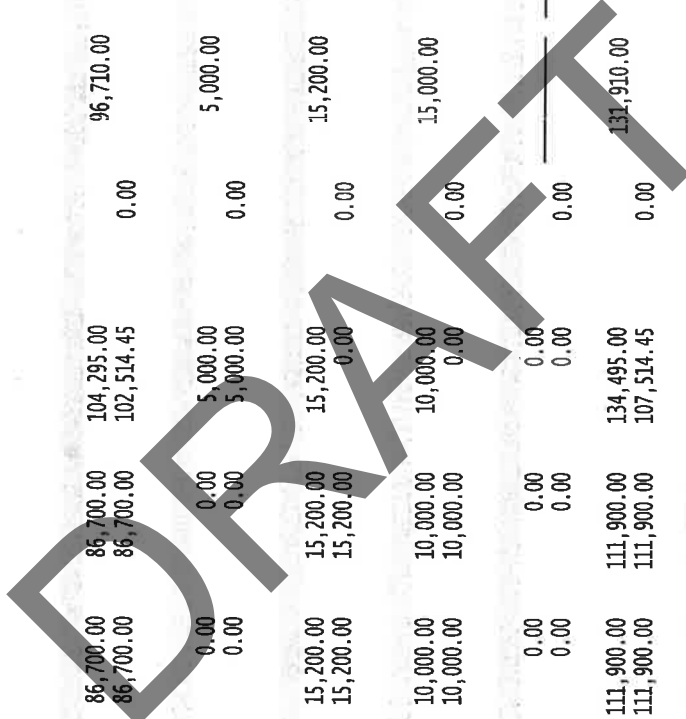
The condominiums generate an average of 105 tons of refuse each month, and the Town is responsible for paying Harford County a \$72 Tipping Fee for every ton they handle which totals \$90,720 a year. The trash and recyclables is collected by a private company utilizing sixty (60) dumpsters and sixteen (16) recycling containers and is picked up twice weekly. Waste Industries' fee for the collection of the Town's private condominium refuse was contracted for \$96,903 which equates to \$12.26 per Dumpster Pick-up, an increase of forty cents from FY22 to FY23. The contract with Waste Industries, which is piggybacked through Harford County, expires on June 23, 2024. The requested budget amount is \$187,623.

**1-1484-0390 RECYCLING SCHEDULE MAILING** – This account funds the annual production, distribution, and postage of approximately 3,000 recycling schedules to Town businesses and residences. The requested budget amount is \$3,800.

**1-1484-0500 SUPPLIES** - This account is used to purchase shovels, rakes, brooms and other small tools needed in the refuse operation. The requested budget amount is \$500.

Range of Expend Accounts: 1-1490-0000 to 1-1490-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		2023		2024		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Parks & Recreation OE 1-1490-0200													
Recreation Committee													
1-1490-0380	86,700.00	86,700.00	86,700.00	86,700.00	86,700.00	86,700.00	104,295.00	104,295.00	104,295.00	96,710.00	91,700.00		0.00
	86,703.61	86,700.00	86,700.00	86,700.00	86,700.00	86,700.00	102,514.45	102,514.45	102,514.45	0.00			
Christmas Parade													
1-1490-0390	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		0.00
	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
Independence Day Com													
1-1490-0391	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00	15,200.00		0.00
	15,200.00	0.00	0.00	15,200.00	15,200.00	15,200.00	0.00	0.00	0.00	0.00			
Boys & Girls Club													
1-1490-0392	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00	12,500.00		0.00
	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	15,000.00	12,500.00		0.00
Elderly & Needy													
1-1490-0393	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Control Total													
	114,900.00	121,900.00	121,900.00	111,900.00	111,900.00	111,900.00	134,495.00	134,495.00	134,495.00	131,910.00	124,400.00	0.00	0.00
	114,903.61	101,700.00	101,700.00	111,900.00	111,900.00	111,900.00	107,514.45	107,514.45	107,514.45	0.00			
CAFR Total													
	114,900.00	121,900.00	121,900.00	111,900.00	111,900.00	111,900.00	134,495.00	134,495.00	134,495.00	131,910.00	124,400.00	0.00	0.00
	114,903.61	101,700.00	101,700.00	111,900.00	111,900.00	111,900.00	107,514.45	107,514.45	107,514.45	0.00			
Budgeted Total													
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Budget Total													
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Town of Bel Air  
Budget/Revenue Preparation Worksheet

March 31, 2023  
11:16 AM

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1490-0000	114,900.00	114,903.61	121,900.00	101,700.00	111,900.00	111,900.00	111,900.00	111,900.00	134,495.00	131,910.00	124,400.00	0.00	0.00
Budget Fund Total	114,900.00	114,903.61	121,900.00	101,700.00	111,900.00	111,900.00	111,900.00	111,900.00	134,495.00	131,910.00	124,400.00	0.00	0.00
Year Total	114,900.00	114,903.61	121,900.00	101,700.00	111,900.00	111,900.00	111,900.00	111,900.00	134,495.00	131,910.00	124,400.00	0.00	0.00

DRAFT



## RECREATION COMMITTEE TOWN OF BEL AIR

525 W. MACPHAIL ROAD, BEL AIR, MD 21014

410-638-3528 • 410-638-3405

FAX • 410-638-3411

February 16, 2023

Mr. Eddie Hopkins, Town Administrator  
Town of Bel Air  
39 Hickory Avenue  
Bel Air, MD 21014

Dear Mr. Hopkins:

As requested, enclosed is the FY24 budget request for the Bel Air Recreation Committee (BARC) community and youth programs. The request totals \$96,710.00, which is \$7,585.00 less than the funds graciously provided for FY23. I ask that you please present this request to the Town of Bel Air Board of Commissioners for evaluation and subsequent approval.

All Bel Air Recreation Committee programs operate within the confines of robust bylaws. The financial records of the Committee are audited yearly by our CPA, Frank Hajek & Associates, and maintained continuously by our treasurer. The Board of Directors feels the budget request reflects your goal to provide quality community and parks and recreation programs at reasonable costs for a broad range of citizen interests.

The Bel Air Recreation Committee would like to express our thanks to the Town of Bel Air Board of Commissioners for their continued assistance and support. Please contact me if you have any questions or concerns at (410) 459-0003 or via email at [dave@belairrec.org](mailto:dave@belairrec.org). I look forward to the opportunity to discuss details related to our budget request.

Sincerely,

David Caretti  
BARC Vice President, Finance

Enclosure

cc: Richard Hicks, President  
Sue Cathell, Treasurer  
Chad McGraw, Harford County Parks & Recreation

**BARC Preliminary Allocation of Town Funds Fiscal Year 2024**

<b>Community Programs/Facilities</b>	<b>Proposed</b>
Band Director	\$5,900
Community Band	\$5,620
Summer Concert Series	\$7,710
Community Chorus	\$8,800
Bel Air Festival for the Arts	\$2,500
Rockfield/Ewing Playground & Athletic Fields	\$15,400
Subtotal	\$45,930
<b>Youth Programs</b>	
Baseball	\$4,540
Basketball-Boys	\$3,710
Basketball-Girls	\$2,475
Baton	\$760
Cheerleading	\$3,930
Discovery	\$2,065
Field Hockey-Girls	\$1,320
Football	\$9,075
Lacrosse-Boys	\$7,340
Lacrosse-Girls	\$4,770
Soccer-Combined	\$7,425
Wrestling	\$3,370
Subtotal	\$50,780
<b>Community &amp; Youth Program Total</b>	<b>\$96,710</b>

February 2, 2023

Dear Mr. Hopkins,

The Bel Air Downtown Alliance will be hosting the 2023 Bel Air Christmas Parade & Tree Lighting Ceremony in December. As the "host" we will actively promote and market the event, solicit sponsors, assist with planning, and coordinate payments for the performers, bands, entertainment, refreshments, gift cards, etc.

This letter serves as our official request for the Town of Bel Air to provide \$5,000 in funding to assist in covering the cost of the Christmas Parade and Tree Lighting Ceremony. Attached is the budget for 2022, as well as the proposed budget for 2023 (show below).

Listed below are the proposed expenses for the 2023 Bel Air Christmas Parade & Tree Lighting Ceremony.

Performance Fees	\$2,400
Marching Bands	\$3,500
Equipment Rental	\$800
Marketing	\$1,750
Banners	\$625
Judges	\$350
Refreshments	\$700
<hr/> Total	<hr/> \$10,125

If you have any questions or concerns, please do not hesitate to contact me. Thank you for your continued support.

Sincerely,



Jennifer Falcone  
Executive Director

The Bel Air Downtown Alliance is a non-profit community development organization whose mission is to mobilize stakeholders to invest in Bel Air's neighborhoods, economy, and quality of life.

**BEL AIR INDEPENDENCE DAY COMMITTEE, INC.**

PO Box 724  
Bel Air, MD 21014

January 19, 2023

Mr. Edward Hopkins  
Town Administrator  
Town of Bel Air  
39 Hickory Avenue  
Bel Air, MD 21014

RE: 2023 – 2024 Budget Request

The Committee requests \$15,200 from the Town for the June 30, 2024 fiscal year. This represents no increase over the prior year.

The Town's money will be spent as follows:

Parade costs	\$11,200
Fireworks	<u>\$ 4,000</u>
Total	\$15,200

We are very appreciative of the support which the Town provides to us. We couldn't do it without you.

Sincerely,

Donald W. Stewart  
President

**Request to the Board of Commissioners, Town of Bel Air  
for support of the Bel Air Boys & Girls Club**

**Submitted by the Board of Directors, Boys & Girls Clubs of Harford County  
January 26, 2023**

**Request:** We are requesting a \$15,000 grant from the Town of Bel Air to help support the youth development programs at the Bel Air Boys & Girls Club which served more than 1,500 children and teen Club members, ages 6-18, during 2022.

**I. Brief history of the Town of Bel Air's relationship with Boys & Girls Clubs**

- 1999 – County Executive Jim Harkins invited the Boys & Girls Clubs of Harford County to assume after-school and Saturday youth services in Bel Air when the Bel Air Youth Center organization decided to cease operations.
- The Boys & Girls Club opened a new unit in Bel Air in the old factory next to Ma & Pa Trail. The Town of Bel Air provided approximately \$12,000 in support of the Bel Air Club through a variety of modest grants and youth center carry-over funds. The Bel Air Boys & Girls Club operated for 2 years in the old factory.
- As the new McFaul Community Center was being completed in 2000, the Town of Bel Air made a \$60,000 contribution to Harford County toward the construction of the Center. The County's understanding of this contribution was that it would be lieu of the yearly contributions that the Town had made toward youth services at the Bel Air Youth Center/Boys & Girls Club.
- In 2006, the Town of Bel Air provided \$6,500 in support of the Bel Air Boys & Girls Club. The same amount was provided from 2009-2017. In 2018, the amount increased to \$8,000.
- In 2015, Boys & Girls Clubs celebrates its 25<sup>th</sup> Anniversary in Harford County serving more than 5,000 youth county-wide.
- In 2018, Boys & Girls Clubs served more than 7,500 youth county-wide.
- In 2020, Boys & Girls Clubs celebrated its 30<sup>th</sup> Anniversary in Harford County serving more than 7,000 youth county-wide.

## II. Current operations of the Bel Air Unit of the Boys & Girls Clubs

- Bel Air Boys & Girls Club has been functioning as the 4<sup>th</sup> unit of our Harford County Clubs for the past 22 years in the McFaul Center, which is administered by the Harford County Department of Parks & Recreation.
- In 2022, the Bel Air Boys & Girls Club served over 1,500 members and provided special Club programs to non-registered youth.
- During the height of the COVID-19 pandemic, the Bel Air Club continued to operate in-person programs and adopted new strategies to help serve youth. These strategies included Club on the Go, a mobile youth development program, and Clubhouse at Your House, a virtual platform that allowed for social engagement with peers and Club staff from the safety of one's own home.
- The Club provides a variety of research-based, outcome-driven youth development programs, as required by our affiliations with Boys & Girls Clubs of America and the United Way of Central Maryland. Our 5 core program areas are character and leadership development, education and career development, health and life skills, the arts; and sports, fitness and recreation.
- Today's youth are faced with multiple lifestyle choices, many of which are detrimental to their health and well-being. The Passport to Manhood, Smart Girls and Triple Play Programs develop Bel Air Club kid's capacity to engage in positive behaviors that nurture their well-being, set personal goals, and live successfully as self-sufficient adults.
- Ensuring that our members build skills and prepare for the future by being engaged in STEM programming is an essential part of the work we do each day at the Bel Air Club. This includes First Lego League, coding, robotics and a Johns Hopkins University sponsored program Crazy Eights. Additionally, four Bel Air Club members received the competitive Hank Aaron Chasing the Dream Scholarship, which will enable them to attend a science-themed summer camp in a specialty area related to their career goals.
- The Club has made targeted efforts to offer support for Club members with special needs. Specifically, the Club has created an environment that meets the needs of members who identify as being on the autism spectrum by incorporating "quiet areas" and sensory stations. The Club also has made accommodations to welcome a wheelchair-bound member who enjoys participating in activities with her peers. Much of the Bel Air Club's inclusion work comes from a thriving partnership with Trellis, allowing increased reach and quality of inclusive offerings.
- The Club provides area teens with programming such as "We Own Friday Nights", a monthly evening event targeting older Club members. Over 100 Club members and their friends participate regularly. Focus areas include anti-bullying initiatives, programming focused on mental health as well as community service projects.

- Bel Air Club teens enjoy unique opportunities in professional development and building mediation skills.
- The Bel Air Club provides an eight-week summer program, 7:30 a.m. – 6:00 p.m., serving over 350 Club members. The program is always fully enrolled; giving young people a safe, positive place to go when school is out of session.
- The Bel Air Club has made a concerted effort to reach additional families and increase membership by continuing to foster community partnerships, including Bel Air Elementary School and other local partners.

### III. Critical need for funding

- The Boys & Girls Clubs of Harford County's track record of effective programs and services for disadvantaged children and youth have enabled us to compete successfully for major grants from the U.S. Department of Justice through Boys & Girls Clubs of America. However, we cannot count on federal funds in the coming years. While we are uncertain as to what level of federal funds the Bel Air Club will receive this year, we know it will be significantly less.
- BGCHC turns to many sources for funding, including the ongoing private sector fundraising which our board of directors and staff conduct. We also receive United Way, foundation, and corporate grants.
- Our 4 Clubs have earned the confidence of other local governments; in 2022 our Clubs received \$33,250 from Harford County, \$29,000 from the City of Aberdeen, and \$15,000 from the City of Havre de Grace.

### IV. Our request of the Town of Bel Air

- In 2022, the Town of Bel Air contributed \$10,000; we respectfully ask that the Board of Commissioners and Town Administrator allot \$15,000 in the upcoming budget to our Bel Air Club, a youth organization that has demonstrated its value to Bel Air, and for the past 30 years, to Harford County. All of the \$15,000 would be applied to the operational and program costs of the Bel Air Boys & Girls Club.

This request includes an increase in funding in order to:

- Increase capacity for serving youth, including Club on the Go, virtual programs, and in-Club offerings. This includes smaller staff-to-child ratios, increased safety and sanitation protocols, high-yield programming, and more.
- Continue building inclusion programming into the Bel Air Club. As these offerings have taken root in the Club, it has become evident that there is a great need for after-school

programs to serve these children and the Bel Air Club looks forward to expanding its programming to meet this need.

- Implement new, innovative programming with a specific focus on drug/substance abuse prevention in the Bel Air area. The Club staff—in cooperation with the Bel Air Police Department, Harford County Office of Drug Control Policy and the Harford County Sheriff's Office—emphasize gang prevention and promote responsible citizenship and decision-making. As young people in our community grow up, they develop habits, attitudes, and abilities that they take into adulthood. Too often destructive patterns of behavior become ingrained through repeated negative interactions within families or communities. Our role at the Boys & Girls Clubs is to ensure that positive youth development happens--that those developing habits and attitudes are healthy and put youth on the path to becoming productive, caring, responsible adults. We can have a substantial impact in the lives of kids by increasing our focus on prevention programs that deter youth from making bad decisions.

DRAFT

Range of Expend Accounts: 1-1491-0000 to 1-1491-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Supplies													
1-1491-0500	14,575.00	18,800.00	18,800.00	17,800.00	18,800.00	17,800.00	16,600.00	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	0.00
	10,931.46	18,214.60	14,275.39	13,539.07			2,674.01		0.00				
Christmas Supplies													
1-1491-0505	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00				0.00
	2,886.55	0.00	0.00	2,009.50			0.00		0.00				
Furniture / Equipment													
1-1491-0511	2,500.00	3,500.00	3,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
	0.00	0.00	4,837.00	0.00			0.00		0.00				
Gardener													
1-1491-0660	19,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	18,200.00	20,200.00	20,200.00	20,200.00	20,200.00	20,200.00	0.00
	16,337.76	18,011.98	16,829.52	15,875.86			11,107.96		0.00				
Control Total	39,075.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	0.00
	30,155.77	36,226.58	35,941.91	31,424.43			13,781.97		0.00				
CAFR Total	39,075.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	0.00
	30,155.77	36,226.58	35,941.91	31,424.43			13,781.97		0.00				
Budgeted Total	39,075.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	0.00
	30,155.77	36,226.58	35,941.91	31,424.43			13,781.97		0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00			0.00		0.00				
Budget Fund Total	39,075.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	0.00
	30,155.77	36,226.58	35,941.91	31,424.43			13,781.97		0.00				
Year Total	39,075.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	0.00

Appearance & Beautification OE  
1-1491-0200

Town of Bel Air  
Budget/Revenue Preparation Worksheet

March 31, 2023  
11:16 AM

Description Budget Account Number	2019	2020	2021	2022	2023	2024	Admin. Recmd	Budgeted	%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested			
CAFR: 1-1491-0000	30,155.77	36,226.58	35,941.91	31,424.43	13,781.97	0.00			

DRAFT

APPEARANCE AND BEAUTIFICATION COMMITTEE  
 FY 2024 BUDGET PROPOSAL

Account Number	Category	FY 2023 Budget	FY 2024 PROPOSED Budget	+ Increase - Decrease
1-1491-0500	Supplies	\$16,600.00	\$14,600.00	0
1-1491-0511	Furniture, Equipment, & Decorations	\$4,500.00	\$4,500.00	0
1-1491-0660	Gardener	\$18,200.00	\$20,200.00	0
<b>TOTAL:</b>		<b>\$39,300.00</b>	<b>\$39,300.00</b>	<b>0</b>

The proposed budget amount for FY 2024 is the same as last year.

*Jennifer Dombeck*

Chair, ABC

**TOWN OF BEL AIR MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***

**GENERAL FUND**

**Department of Public Works**  
**JUSTIFICATION**

---

---

**APPEARANCE AND BEAUTIFICATION COMMITTEE**

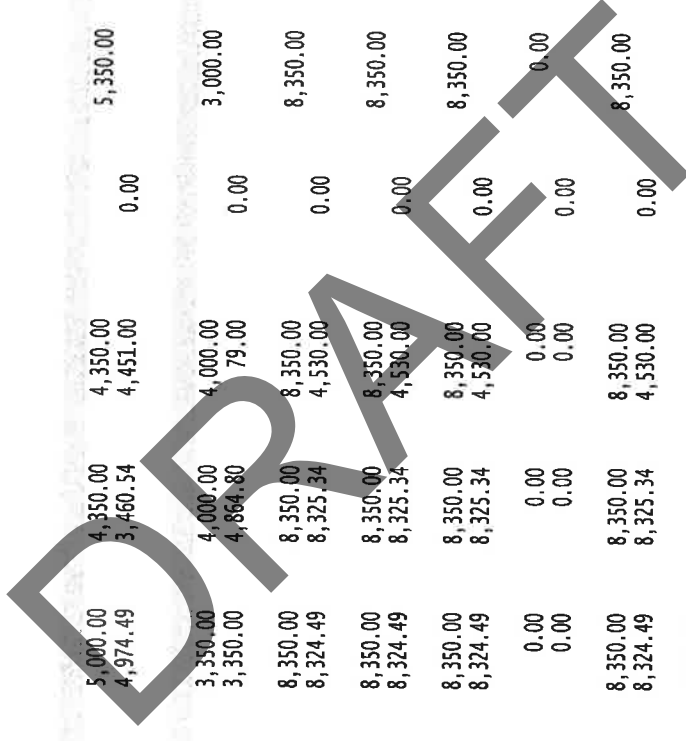
**1-1491-0500 SUPPLIES** – This item in the amount of \$14,600 covers the cost to purchase Flowers, 60 Hanging Baskets for Main & Bond Streets, and Mulch used in the many gardens maintained by the Appearance and Beautification Committee. In addition, Christmas Supplies and Office Supplies are funded through this account.

**1-1491-0511 FURINTURE / EQUIPMENT** - This item in the amount of \$4,500 will be used to purchase new benches, planters, and large Christmas decorations.

**1-1491-0660 GARDENER** – This item in the amount of \$20,200 funds the Gardening Services Contract. The Gardening Services Contract includes planting and maintaining the annual flower gardens in Town including Alice’s Garden, Hickory Avenue Parking Lot Bed (Dot’s Garden), the large flower bed located in the middle of Main Street, as well as many of the other beautiful flower gardens in Town. In addition, this item covers additional landscaping projects that may arise. Rebloom Landscaping, LLC. is in the first year of a possible five-year Contract.

Range of Expend Accounts: 1-1492-0000 to 1-1492-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		2023		2024		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recond		Budgeted
CAC OE 1-1492-0200														
Marketing/Events 1-1492-0315	0.00	0.00	5,000.00	3,408.24	5,000.00	4,974.49	4,350.00	3,460.54	4,350.00	4,451.00	5,350.00	5,350.00		0.00
Public Art 1-1492-0316	0.00	0.00	3,350.00	3,897.35	3,350.00	3,350.00	4,000.00	4,864.80	4,000.00	79.00	0.00	3,000.00		0.00
Control Total	0.00	0.00	8,350.00	7,305.59	8,350.00	8,324.49	8,350.00	8,325.34	8,350.00	4,530.00	0.00	8,350.00	0.00	0.00
CAFR Total	0.00	0.00	8,350.00	7,305.59	8,350.00	8,324.49	8,350.00	8,325.34	8,350.00	4,530.00	0.00	8,350.00	0.00	0.00
Budgeted Total	0.00	0.00	8,350.00	7,305.59	8,350.00	8,324.49	8,350.00	8,325.34	8,350.00	4,530.00	0.00	8,350.00	0.00	0.00
Non-Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	0.00	0.00	8,350.00	7,305.59	8,350.00	8,324.49	8,350.00	8,325.34	8,350.00	4,530.00	0.00	8,350.00	0.00	0.00
Year Total	0.00	0.00	8,350.00	7,305.59	8,350.00	8,324.49	8,350.00	8,325.34	8,350.00	4,530.00	0.00	8,350.00	0.00	0.00



196

TOWN OF BEL AIR MARYLAND  
 \*\*\*Budget for Fiscal Year 2024\*\*\*

GENERAL FUND  
 Cultural Arts Commission  
 Justification

**1-1492-0315 Marketing/Events** – This account will cover a variety of miscellaneous expenses, including travel, digital marketing, advertising and promotions related to planned events and activities for the upcoming fiscal year. Funds in this account will be used to support and market arts-related events. Some of the events will be as follows:

- The Harford Plein Air Festival sponsorship in September
- Support for approximately four arts related non-profit events to held at the Armory including, but not limited to, Authors and Artists, Harford Artists Association and Ballet Chesapeake events.
- Performance for Harford County Arts Week in September
- Performance of the Ain't Misbehavin' Big Band or a similar concert in the spring

In addition, printing and postage expenses will be allocated to this account for any Commission flyers and postcards related to scheduled events, as well as other miscellaneous printing such as promotional products. Event tickets for events such as Maryland Arts Day as well as tickets to events where CAC members represent the Commission are also included.

The requested budget amount is \$5,350.

**1-1492-0316 Public Art** - This account will be used to commission and purchase sculptures, murals and artistic landscape pieces installable on Town property as part of the Commission's public art program. Commission may also work in partnership with other organizations to provide sponsorships toward public art pieces that will enhance the Bel Air Public Art Tour. The requested budget amount is \$3,000.

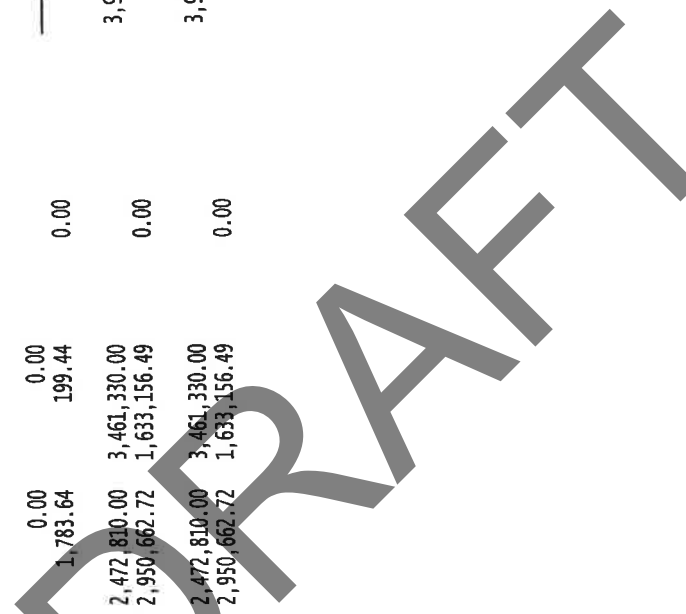
Description Revenue Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Anticipated Actual	Actual	Anticipated Actual	Actual	Anticipated Actual	Actual	Anticipated Actual	Actual	Estimated Full Year Actual	Admin. Recmd	Anticipated		
<b>Sewer Service Charges</b>													
8-0300-0100	2,304,739.00	2,338,161.00	2,439,000.00	2,350,000.00	2,450,000.00	2,450,000.00	2,675,000.00	2,675,000.00	0.00				0.00
	2,108,077.29	2,346,091.93	2,250,311.31	2,087,074.10	1,327,050.63								
<b>Sewer Ad/NSF Fees</b>													
8-0300-0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
<b>Bay Restoration Fee</b>													
8-0301-0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	308,185.89	160,932.33								
<b>Finance Chrg-BRF</b>													
8-0301-0101	3,700.00	3,700.00	3,000.00	2,500.00	2,000.00	2,000.00	2,850.00	2,850.00	0.00				0.00
	2,802.63	2,025.32	1,539.72	3,024.64	1,283.20								
<b>Other Revenue</b>													
8-0302-0100	19,925.00	11,425.00	15,050.00	15,050.00	13,300.00	13,300.00	21,400.00	21,400.00	0.00				0.00
	13,090.00	20,086.60	14,297.40	18,209.15	4,068.18								
<b>Utility Locator Fee</b>													
8-0302-0101	0.00	42,000.00	19,000.00	19,000.00	19,000.00	19,000.00	22,450.00	22,450.00	0.00				0.00
	0.00	18,351.84	16,271.72	26,193.65	17,393.71								
<b>FEMA Grant Emerg Generato</b>													
8-0303-0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
<b>American Rescue Plan (ARPA)</b>													
8-0303-0101	0.00	0.00	0.00	0.00	890,000.00	890,000.00	1,100,000.00	1,100,000.00	0.00				0.00
	0.00	0.00	0.00	59,994.65	0.00								
<b>Interest on Investments</b>													
8-0304-0100	507.00	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	664.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
<b>Connection Fees</b>													
8-0305-0100	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00				0.00
	732,724.00	251,613.00	106,799.00	414,797.00	85,234.00								

198

Town of Bel Air  
Budget/Revenue Preparation Worksheet

March 31, 2023  
05:35 PM

Description Revenue Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmd	Anticipated		
User Benefit Fees 8-0305-0101	34,720.00 34,965.00	35,945.00 36,540.00	36,645.00 37,205.00	36,260.00 36,400.00	37,030.00 36,995.00	0.00 0.00	0.00 0.00	35,770.00	0.00	0.00	0.00	0.00	
User Benefit Fees - Int./Ad/NSF 8-0305-0102	0.00 0.00	0.00 471.79	0.00 3,902.80	0.00 1,783.64	0.00 199.44	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	
Revenue Fund Total	2,413,591.00 2,892,323.44	2,481,333.00 2,675,180.48	2,562,695.00 2,430,326.95	2,472,810.00 2,950,662.72	3,461,330.00 1,633,156.49	0.00 0.00	0.00 0.00	3,907,470.00	0.00	0.00	0.00	0.00	
Year Total	2,413,591.00 2,892,323.44	2,481,333.00 2,675,180.48	2,562,695.00 2,430,326.95	2,472,810.00 2,950,662.72	3,461,330.00 1,633,156.49	0.00 0.00	0.00 0.00	3,907,470.00	0.00	0.00	0.00	0.00	



TOWN OF BEL AIR, MARYLAND  
\*\*\* Proposed Budget for Fiscal Year 2024\*\*\*

SEWER FUND  
Revenue Justification

\*\*\*\*\*

**8-0300-0100 - Sewer Service Charges** This account reflects a base charge for all customers based on meter size and a sewer rate increase from \$6.48 to \$7.00 per 1,000 gallons of sewage effective July 1, 2023. This increase is a \$.52 increase based on the December, 2022 consumer price index of 8%. The FY24 projection is based on the previous year’s metered water readings from Maryland American Water Co. and Harford County. Also included are the 10 flat rate customers. The estimated budget amount is \$2,675,000.

**8-0301-0101 – Finance Charges Bay Restoration Fee** This account reflects the finance charges on the bay restoration fee which is based on history. According to the law, the Town is permitted to keep finance charges collected. The estimated budget amount is \$2,850.

**8-0302-0100 - Other Revenue** This account contains monies collected for advertising delinquent sewer/user benefit accounts six times during the tax sale process as well as a tax sale auction fee, plan review fees, interest on delinquent user benefit accounts, insufficient fund charge for returned checks, and the quarterly 5% reimbursement from the state for the Town’s bay restoration fee administrative costs. The estimated budget amount is \$21,400.

**8-0302-0101 – Utility Locator Fee** This account reflects charging a Miss Utility mark out charge in the amount of \$35 for new markings and \$15 for re-marks. The Town does not charge homeowners or for clear/no conflict. The estimated budget amount is \$22,450.

**8-0303-0101 – American Rescue Plan (ARPA)** – This account reflects the monies spent on projects in this fiscal year. The estimated budget amount is \$1,100,000.

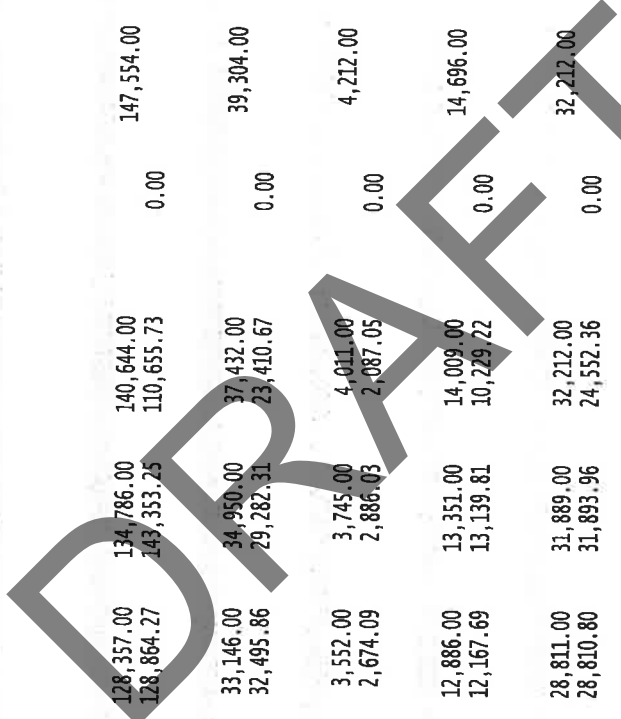
**8-0305-0100 - Connection Fees** This account represents funds that are collected from new sewer connection to the Town system. These are collected on behalf of Harford County. The estimated budget amount is \$50,000.

**8-0305-0101 User Benefit Fees** This account reflects the actual increase in the number of new connections in FY23 which will be billed for the first time in FY24 and the ones fully paid in FY23 which will no longer be billed. The estimated budget amount is \$35,770.

Range of Expend Accounts: 8-8400-0000 to 8-8400-9999  
 Range of Revenue Accounts: 8-0300-0000 to 8-0306-0000  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

For Revenue: %PY = ((2024 Anticipated / 2023 Anticipated) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		2023		2024		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted	
<b>Sewer Fund Sal/ Ben</b>													
<b>8-8400-0000</b>													
Salaries - Direct													
8-8400-0100	123,887.00	125,841.00	128,357.00	134,786.00	140,644.00	147,554.00	147,554.00	147,554.00	0.00	147,554.00	147,554.00	_____	0.00
	123,875.14	126,858.98	128,864.27	143,353.25	110,655.73	_____	_____	_____		_____	_____	_____	
Overtime													
8-8400-0105	32,511.00	32,496.00	33,146.00	34,950.00	37,432.00	39,304.00	39,304.00	39,304.00	0.00	39,304.00	39,304.00	_____	0.00
	28,594.17	25,329.73	32,495.86	29,282.31	23,410.67	_____	_____	_____		_____	_____	_____	
On Call Time													
8-8400-0130	3,484.00	3,482.00	3,552.00	3,745.00	4,011.00	4,212.00	4,212.00	4,212.00	0.00	4,212.00	4,212.00	_____	0.00
	3,402.75	3,152.59	2,674.09	2,886.03	2,087.05	_____	_____	_____		_____	_____	_____	
Social Security													
8-8400-0140	0.00	12,379.00	12,886.00	13,351.00	14,009.00	14,696.00	14,696.00	14,696.00	0.00	14,696.00	14,696.00	_____	0.00
	5,858.47	11,575.31	12,167.69	13,139.81	10,229.22	_____	_____	_____		_____	_____	_____	
Medical Insurance													
8-8400-0145	0.00	28,811.00	28,811.00	31,889.00	32,212.00	32,212.00	32,212.00	32,212.00	0.00	32,212.00	32,212.00	_____	0.00
	13,617.90	28,810.80	28,810.80	31,893.96	24,552.36	_____	_____	_____		_____	_____	_____	
Dental Insurance													
8-8400-0150	0.00	618.00	692.00	864.00	856.00	856.00	856.00	856.00	0.00	856.00	856.00	_____	0.00
	286.06	617.75	750.72	864.37	641.79	_____	_____	_____		_____	_____	_____	
Vision Insurance													
8-8400-0155	0.00	113.00	138.00	138.00	136.00	138.00	138.00	138.00	0.00	138.00	138.00	_____	0.00
	51.47	113.15	139.08	137.71	102.24	_____	_____	_____		_____	_____	_____	
Disability Insurance													
8-8400-0156	0.00	341.00	348.00	365.00	381.00	400.00	400.00	400.00	0.00	400.00	400.00	_____	0.00
	139.35	339.72	346.56	363.96	323.85	_____	_____	_____		_____	_____	_____	

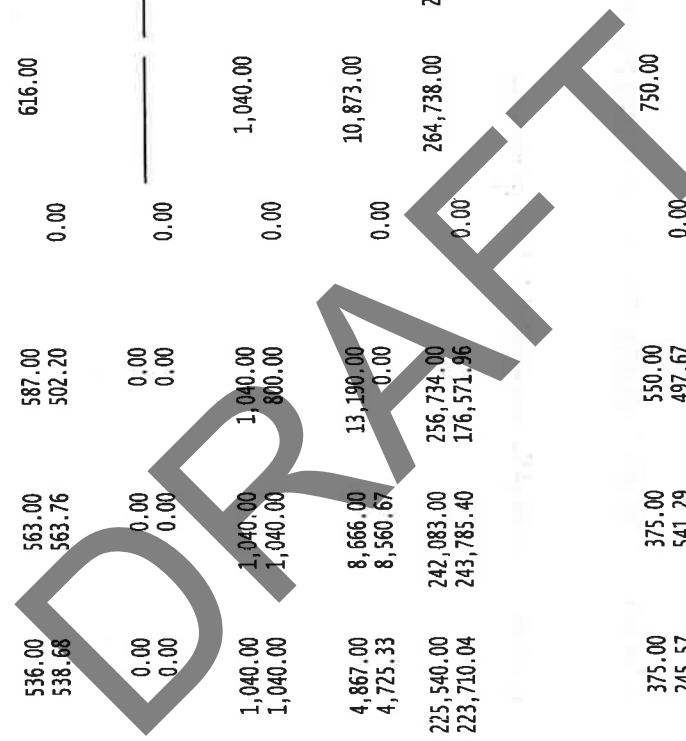


201

Town of Bel Air  
Budget/Revenue Preparation Worksheet

March 31, 2023  
05:35 PM

Description Budget Account Number CAFR: 8-8400-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Sewer Fund Sal/ Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Pension 8-8400-0160	0.00 0.00		10,948.00 10,941.62	11,167.00 11,156.96	11,726.00 11,699.57	12,236.00 3,266.85	0.00	12,837.00	12,837.00			0.00	
Life Insurance 8-8400-0165	0.00 216.65		526.00 526.20	536.00 538.68	563.00 563.76	587.00 502.20	0.00	616.00	616.00			0.00	
Resident Rebate 8-8400-0170	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00					0.00	
Deferred Comp Benefit 8-8400-0175	0.00 520.00		1,040.00 1,040.00	1,040.00 1,040.00	1,040.00 1,040.00	1,040.00 800.00	0.00	1,040.00	1,040.00			0.00	
Worker's Compensation 8-8400-0180	0.00 0.00		5,122.00 4,255.68	4,867.00 4,725.33	8,666.00 8,560.67	13,190.00 0.00	0.00	10,873.00	10,873.00			0.00	
Control Total	159,882.00 176,561.96		221,717.00 213,561.53	225,540.00 223,710.04	242,083.00 243,785.40	256,734.00 176,571.96	0.00	264,738.00	264,738.00			0.00	
Sewer Fund OE 8-8400-0200	300.00 200.79		350.00 433.55	375.00 245.57	375.00 541.29	550.00 497.67	0.00	750.00	750.00			0.00	
Postage 8-8400-0210	9,262.00 8,457.00		8,710.00 9,198.00	9,900.00 11,902.00	9,948.00 8,969.00	9,866.00 11,868.00	0.00	10,500.00	10,500.00			0.00	
Advertising Tax Sale 8-8400-0256	1,600.00 1,239.39		1,650.00 0.00	1,500.00 1,761.82	1,500.00 2,927.65	1,500.00 0.00	0.00	3,100.00	3,100.00			0.00	



Description Budget Account Number CAFR: 8-8400-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Ben	Approp Actual	Ben	Approp Actual	Ben	Approp Actual	Ben	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
Connection Payments 8-8400-0300	50,000.00 732,724.00		50,000.00 251,613.00		50,000.00 106,799.00		50,000.00 414,797.00		50,000.00 85,234.00	50,000.00	50,000.00		0.00
Harford County Charge 8-8400-0301	1,384,220.00 1,672,226.60		1,311,492.00 1,345,572.23		1,434,516.00 1,689,090.33		1,507,351.00 1,415,880.34		1,572,552.00 286,491.91	1,778,938.00	1,778,938.00		0.00
Harford Co. Septic Hauler Fees 8-8400-0302	1,074.00 725.00		1,074.00 675.00		850.00 525.00		625.00 475.00		625.00 375.00	625.00	625.00		0.00
Pumping Station Engineering 8-8400-0303	0.00 0.00		40,000.00 0.00		25,000.00 9,829.43		0.00 0.00		40,000.00 0.00	250,000.00	250,000.00		0.00
Pipe Bursting 8-8400-0304	0.00 0.00		125,000.00 3,684.82		0.00 0.00		0.00 0.00		0.00 0.00				0.00
Compensated Absences 8-8400-0352	0.00 2,847.54		0.00 7,203.18		0.00 6,898.14		0.00 0.00		0.00 0.00				0.00
Water Company Charge 8-8400-0380	2,305.00 4,100.10		6,300.00 5,568.45		5,600.00 5,569.50		5,600.00 5,636.40		5,640.00 3,707.85	5,560.00	5,560.00		0.00
User Benefit Fee Pay 8-8400-0381	34,720.00 34,965.00		35,945.00 36,540.00		36,645.00 37,205.00		36,260.00 36,400.00		37,030.00 36,995.00	35,770.00	35,770.00		0.00
Bay Restoration Fee 8-8400-0382	0.00 0.00		0.00 0.00		0.00 0.00		0.00 297,766.67		0.00 164,323.50				0.00
Utilities Pumping St 8-8400-0450	13,720.00 15,431.25		13,720.00 15,837.43		15,350.00 16,388.77		15,350.00 18,071.59		16,000.00 12,952.71	16,000.00	16,000.00		0.00

203

Town of Bel Air  
Budget/Revenue Preparation Worksheet

March 31, 2023  
05:35 PM

Description Budget Account Number CAFR: 8-8400-0000	Sewer Fund Sal/ Ben	2019		2020		2021		2022		2023		2024		%PY
		Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Miss Utility 8-8400-0460		2,500.00 2,723.47		2,500.00 3,797.39		3,050.00 2,649.35		3,050.00 3,828.62		3,050.00 1,676.22		3,050.00	3,050.00	0.00
Finance Supplies/Mis 8-8400-0508		2,950.00 2,978.38		3,100.00 1,505.00		3,200.00 3,149.50		3,200.00 3,055.15		3,300.00 3,177.80		3,417.00	3,417.00	0.00
Processing Fees 8-8400-0550		13,945.00 11,980.24		40,732.00 25,531.44		25,929.00 15,912.80		25,929.00 18,676.93		23,000.00 14,830.46		26,000.00	26,000.00	0.00
Equipment Maintenance 8-8400-0600		25,000.00 27,722.55		30,000.00 19,640.25		30,000.00 34,096.30		30,000.00 18,774.80		30,000.00 13,887.06		30,000.00	30,000.00	0.00
Root Control Maint 8-8400-0616		35,000.00 34,872.20		35,000.00 34,905.40		35,000.00 34,412.55		35,000.00 34,411.79		35,000.00 35,000.00		35,000.00	35,000.00	0.00
Main & Lateral Repair 8-8400-0695		22,000.00 13,348.24		22,000.00 51,571.44		22,000.00 20,536.85		22,000.00 52,573.92		22,000.00 24,287.25		22,000.00	22,000.00	0.00
Miscellaneous 8-8400-0700		18,500.00 7,902.22		12,500.00 15,066.18		5,000.00 5,136.15		5,000.00 1,943.00		2,000.00 50.00		13,521.00	13,521.00	0.00
Control Total		1,617,096.00 2,568,748.89		1,740,073.00 1,828,342.76		1,703,915.00 2,002,108.06		1,751,188.00 2,334,729.15		1,852,113.00 695,354.43		2,284,231.00	2,284,231.00	0.00
Sewer Fund Cap 8-8400-0800														
Pumping Station Repair/Replacement 8-8400-0801		0.00 0.00		27,000.00 4,926.00		150,000.00 0.00		0.00 0.00		850,000.00 234,920.00		850,000.00	850,000.00	0.00

204

Description Budget Account Number CAFR: 8-8400-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Sewer Fund Sal/ Ben	Approp Actual	Sewer Fund Sal/ Ben	Approp Actual	Sewer Fund Sal/ Ben	Approp Actual	Sewer Fund Sal/ Ben	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd Budgeted	
Equip-Sewage Pumps 8-8400-0802	0.00 0.00		30,000.00 0.00		0.00 0.00		0.00 0.00		0.00 0.00	0.00			0.00
Equipment, Capital 8-8400-0809	0.00 0.00		0.00 0.00		25,000.00 0.00		0.00 80,987.65		0.00 0.00	0.00	8,000.00	8,000.00	0.00
Equipment-Small Sewer Jet Truck 8-8400-0811	150,000.00 0.00		0.00 0.00		0.00 0.00		0.00 0.00		0.00 0.00	0.00			0.00
Sewer Debt Service 8-8400-0900	0.00 0.00		0.00 0.00		0.00 0.00		0.00 0.00		0.00 0.00	0.00			0.00
Debt Service-JC Sewer Main 8-8400-0903	2,458.00 2,458.78		2,077.00 2,080.63		1,676.00 1,673.61		1,271.00 1,005.88		857.00 965.12	0.00	434.00	434.00	0.00
Debt Service-DKCD Re 8-8400-0904	8,479.00 8,623.25		7,401.00 7,401.35		5,880.00 6,062.60		4,467.00 4,113.85		3,807.00 1,698.49	0.00	1,368.00	1,368.00	0.00
Debt Service - Sewer Sys CIP 8-8400-0905	2,438.00 2,389.16		2,053.00 2,034.77		1,691.00 1,670.84		1,322.00 965.69		948.00 1,037.34	0.00	567.00	567.00	0.00
Debt Service-I&I 8-8400-0906	17,644.00 33,220.82		15,256.00 15,213.54		12,846.00 12,822.99		10,421.00 8,939.59		7,966.00 6,092.49	0.00	5,484.00	5,484.00	0.00
Debt Service-Maint Van & Truck 8-8400-0907	377.00 376.82		195.00 194.71		28.00 27.50		0.00 0.00		0.00 0.00	0.00			0.00
Control Total	181,396.00 47,068.83		83,982.00 31,851.00		197,121.00 22,257.54		17,481.00 96,012.66		863,578.00 244,713.44	0.00	865,853.00	865,853.00	0.00

205

Town of Bel Air  
Budget/Revenue Preparation Worksheet

March 31, 2023  
05:35 PM

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Sewer Fund Sal/ Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 8-8400-0000													
Sewer Fund Cap 8-8400-1000													
Transfer to SSC1 8-8400-1002	80,000.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
Transfer to General 8-8400-1003	283,302.00 307,079.00	329,313.00 339,515.00	326,371.00 333,553.00	355,733.00 0.00	382,580.00 0.00				391,620.00 0.00	391,620.00			0.00
Depreciation 8-8400-1050	67,667.00 77,627.17	82,000.00 88,854.91	85,500.00 93,310.44	82,077.00 0.00	82,077.00 0.00				76,780.00 0.00	76,780.00			0.00
Amortization Exp-Swr 8-8400-1051	24,248.00 24,248.46	24,248.00 24,248.46	24,248.00 24,248.46	24,248.00 0.00	24,248.00 0.00				24,248.00 0.00	24,248.00			0.00
Control Total	455,217.00 408,954.63	435,561.00 452,618.37	436,119.00 451,111.90	462,058.00 0.00	488,905.00 0.00				492,648.00 0.00	492,648.00			0.00
Budgeted Total	2,413,591.00 3,201,334.31	2,481,333.00 2,526,373.66	2,562,695.00 2,699,187.54	2,472,810.00 2,674,527.21	3,461,330.00 1,116,639.83				3,907,470.00 0.00	3,907,470.00			0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00 0.00	0.00			0.00
Budget Fund Total	2,413,591.00 3,201,334.31	2,481,333.00 2,526,373.66	2,562,695.00 2,699,187.54	2,472,810.00 2,674,527.21	3,461,330.00 1,116,639.83				3,907,470.00 0.00	3,907,470.00			0.00
Year Total	2,413,591.00 3,201,334.31	2,481,333.00 2,526,373.66	2,562,695.00 2,699,187.54	2,472,810.00 2,674,527.21	3,461,330.00 1,116,639.83				3,907,470.00 0.00	3,907,470.00			0.00

206

**TOWN OF BEL AIR, MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***

**SEWER FUND**  
**Salaries**

<u>EMPLOYEE NAME</u>	<u>FY 2023 GRADE/STEP</u>	<u>2023 SALARY</u>	<u>FY 2024 GRADE/STEP</u>	<u>2024 SALARY</u>
<u>8-8400-0100 - Salaries</u>				
Sanitary Sewer System Operator				
Wayne Smith	GP-16 (O)	78,677	GP-16 (P)	79,465
Mechanic Assistant				
Steven Greene	PW201 (S)	16,683	PW401 (L)	68,089
	PW401 (K)	49,265		
		<u>65,948</u>		
Promotions, vacancies		(3,981)		
Total		<u>140,644</u>		<u>147,554</u>
<u>8-8400-0105 Overtime</u>				
		37,432		39,304

**DRAFT**

TOWN OF BEL AIR, MARYLAND  
\*\*\* Proposed Budget for Fiscal Year 2024\*\*\*

SEWER FUND  
Expense Justification

\*\*\*\*\*

**8-8400-0100 Salaries - Direct** - This account includes salaries for the two (2) employees of the Sewer Fund and a merit increase. The requested budget amount is \$147,554.

**8-8400-0105 Overtime** - This account includes funds to answer sewer emergency responses and includes a merit increase. The requested budget amount is \$39,304.

**8-8400-0130 On Call Time** - This account funds the stand-by hours projected on the rotating emergency duty response schedule for two (2) employees of the Sewer Fund and includes a merit increase. The requested budget amount is \$4,212.

**8-8400-0140 Social Security** - This account reflects FICA for each employee paid by the Town. It is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$14,696.

**8-8400-0145 Medical Insurance** - The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rate will remain the same for FY24. The Town proposed to continue paying 100% of the premiums, and the continuation of the Town contributing 35% of the deductible to the employee's HSA account. The total premium and HSA contribution costs are \$30,637 and \$1,575, respectively. The requested budget amount is \$32,212.

**8-8400-0150 Dental Insurance** - The dental plan is by contract, and the Town pays 50% of the premium. The Town's rate will remain the same. The requested budget amount is \$856.

**8-8400-0155 Vision Insurance** - The vision plan is by contract, and the Town pays 50% of the premium. The Town's rate will remain the same. The requested budget amount is \$138.

**8-8400-0156 Disability Insurance** - The coverage is for non-job-related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed until June 2024 without a rate increase. The requested budget amount is \$400.

**8-8400-0160 Pension** - The Town's defined benefit pension system is for all full-time employees and consists of two separate plans (civilian and sworn officer). A different Board of Trustees administers each plan with T. Rowe Price administering the investments. The Town contributes 8.7% of an employee's base pay each quarter to the civilian plan. The requested budget amount is \$12,837.

**8-8400-0165 Life Insurance** - The coverage is for non-job-related situations and is offset by social security disability. The disability insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed until June 2024 without a rate increase. The requested budget amount is \$616.

TOWN OF BEL AIR, MARYLAND  
\*\*\* Proposed Budget for Fiscal Year 2024\*\*\*

SEWER FUND  
Expense Justification

\*\*\*\*\*

**8-8400-0175 Deferred Compensation** – This is a benefit offered to all full-time employees who have completed one year of service to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: the Town will contribute \$30 per pay as long as the employee contributes at least \$45 per pay; however, if an employee contributes less than \$45 per pay, the Town will contribute half of the employee’s contribution. The requested budget amount is \$1,040.

**8-8400-0180 Worker’s Compensation** – The Town’s modification rate increased from a 1702 premium to a 1.65 premium which is based on the Town’s claims and experience for the last three completed fiscal years. The base rate for each of the Town’s classes is set by the National Council of Compensation Insurance. For the employee in this department, the base rate decreased 28%. The requested budget amount is \$10,873.

**8-8400-0210 Postage** - This account reflects historical postage costs. The postage is spent on mailing the annual and delinquent user benefit bills, the March delinquent tax sale sewer/user benefit reminder letters, and other various related correspondence. The requested budget amount is \$750.

**8-8400-0215 Insurance** - It will cover the costs of insurance for the three vehicles, nine pumping stations, no-fault insurance in relation to sewer backups, and other insurance claims for sewer backups and includes a preliminary 12% rate increase. The requested budget amount is \$10,500.

**8-8400-0256 Advertise Tax Sale** - This account represents monies paid to advertise delinquent sewer and user benefit accounts six times during the tax sale process and is based on a steady increase over the years. Monies are recovered from the taxpayers whose accounts are advertised and are recorded as revenue in “Other Revenue”. The requested budget amount is \$3,100.

**8-8400-0300 Connection Payments** - This account represents funds that are collected from new sewer connection to the Town system. These are collected on behalf of Harford County. The requested budget amount is \$50,000.

**8-8400-0301 Harford County Charges** - This account is based on projected gallons billed to Town customers plus a 20% I&I factor. The FY24 Harford County rate will not be provided to The Town until November 2023. In FY23, the rate increased \$1.08 which was the largest increase in recent history; therefore, based on the historical rate changes, the rate was estimated to decrease at list by 50% of the increase or \$4.49/1,000 (\$4.31 bulk rate and \$.18ENR). The requested budget amount is \$1,778,938.

TOWN OF BEL AIR, MARYLAND  
\*\*\* Proposed Budget for Fiscal Year 2024\*\*\*

SEWER FUND  
Expense Justification

\*\*\*\*\*

**8-8400-0302 Harford County Septic Hauler Fees** - This account covers a Harford County septic hauler permit for \$325 and \$300 to empty our sewer jet vacuum truck out at the water treatment plant at a cost of \$50 for each empty and assuming 6 visits. The requested budget amount is \$625.

**8-8400-0303 Pump Station Engineering** – This account will cover the cost of design and providing construction drawings to the Roland Avenue, Baltimore Pike, and Kelly Avenue Pump Stations. The scope to design the upgrades to these three Sanitary Sewage Pumping Stations was developed through a comprehensive audit of the facilities in fiscal year 2023. The requested budget amount is \$250,000 (ARPA to fund Harford County charges to enable those funds to pay for this project).

**8-8400-0380 Water Company Charges** - The fee reflects a per account charge of \$.15 for readings provided by Maryland American Water Company which on average is \$463 a month. The requested budget amount is \$5,560.

**8-8400-0381 User Benefit Fee Payments** - This account reflects the actual increase in the number of new connections in FY23 which will be billed for the first time in FY24 and the ones fully paid in FY23 which will no longer be billed. The requested budget amount is \$35,770.

**8-8400-0450 Utilities Pumping Stations** - This account reflects historical spending to cover costs for electric, fuel, water, and telephone service at the Town’s sewer pumping stations. The requested budget amount is \$16,000.

**8-8400-0460 Miss Utility** - This account is based on history for notifications from the Maryland “One-Call” system (Miss Utility). This service of marking the sewer mains prior to digging in Town rights-of-way is a preventative measure to ensure that contractors performing utility work within the Town corporate limits do not damage underground utilities. In addition, the costs to purchase materials such as paint and marker flags are covered in this account. The requested budget amount is \$3,050.

**8-8400-0508 Finance Supplies/Miscellaneous** - This account funds the annual maintenance of the utility billing software (which includes the bay restoration fee) as well as the cost of the paper for the user benefit bill mailing. The requested budget amount is \$3,417.

**8-8400-0550 Processing Fees** -This account covers the costs of outsourcing the printing and mailing of our monthly utility bills. For approximately 32,000 utility bills, the cost includes the following: paper, processing fee, mailing service, postage, and envelopes. The requested budget amount is \$26,000.

**TOWN OF BEL AIR, MARYLAND**  
\*\*\* Proposed Budget for Fiscal Year 2024\*\*\*

**SEWER FUND**  
**Expense Justification**

\*\*\*\*\*

**8-8400-0600 Equipment Maintenance & Supplies** - This account is based on history excluding unforeseen major repairs to cover the costs for supplies, maintenance, replacement and upgrades to the Town’s sewer pumping stations and sewer maintenance equipment. The requested budget amount is \$30,000.

**8-8400-0616 Root Control Program - Maintenance** - This account covers the cost to treat and control roots in the Town’s Sanitary Sewer Collection System. The Town currently treats approximately 13.5 miles or 37.3% of the Town’s 36.19 miles of the Sanitary Sewer Collection System for tree root intrusion every three years. The Department plans to treat approximately 4.00 miles of the system in FY24. The requested budget amount is \$35,000.

**8-8400-0695 Main & Lateral Repairs** - This account reflects historical spending to fund repairs and replacement of broken sewer mains and laterals. When pipes are repaired or replacement and the cost exceed \$2,500, the cost will not be shown in this account since it will be recorded as a fixed asset on the balance sheet. The requested budget amount is \$22,000.

**8-8400-0700 Miscellaneous** - This account includes \$2,000 in unexpected expenses and a 5% COLA (\$9,553 salaries and \$1,968 benefits) in the amount of \$11,521. The requested budget amount is \$13,521.

**8-8400-0801 Pump Station Repairs/Replacement** - This account will fund substantial repairs and replacement to the Shamrock and Gateway Pump Station. The requested budget amount is \$850,000 (ARPA to fund Harford County charges to enable those funds to pay for this project).

**8-8400-0809 Equipment, Capital** - This account is new and will fund the purchase of a storage shed for the sanitary sewer equipment due to additional storage needs. The requested budget amount is \$8,000.

**8-8400-0903 Debt Service – JC Sewer Main** - This account represents two semi-annual debt service payments of interest only on the installation of the new sewer main on the John Carroll School property. Payments are per a set schedule at a fixed interest rate (2.29%). The principal payment of \$18,259 reduces the loan which is shown as a liability on the balance sheet. The final payment will be made on October 1, 2024. The John Carroll School’s borrowed their 50% share from the Town, \$84,901, with the agreement to pay the Town back in semi-annual installments over five years at the same interest rate. The final payment was paid December 29, 2019. The requested budget is \$434.

TOWN OF BEL AIR, MARYLAND  
\*\*\* Proposed Budget for Fiscal Year 2024\*\*\*

SEWER FUND  
Expense Justification

\*\*\*\*\*

**8-8400-0904 Debt Service – DHCD Refinance 2** - This account represents two semi-annual debt service payments of interest only on the refinancing of the remaining capital improvement charge paid to Harford County. Payments are per a set schedule at a variable interest rate (2%-4.625%). The principal payment of \$35,500 reduces the loan which is shown as a liability on the balance sheet. The final payment will be made on May 1, 2024. The requested budget is \$1,368.

**8-8400-0905 Debt Service -- Sewer System Capital Improvement Plan** - This account represents two semi-annual debt service payments of interest only to fund the \$251,700 project with Maryland Environmental Services (MES) to prepare an updated Sewer System Capital Improvement Plan. The tasks included in the development of the plan are system mapping and pipe/manhole inspection; GIS data and mapping; pump station capacity testing; flow monitoring; hydraulic modeling; publishing of the final capital improvement plan. The financing does not include any “as needed” engineering and GIS services in support of the plan scope. Payments are per a set schedule at a fixed interest rate (1.7%). The principal payment of \$22,585 reduces the loan which is shown as a liability on the balance sheet. The final payment will be made on March 15, 2025. The requested budget is \$567.

**8-8400-0906 Debt Service - Inflow & Infiltration** - This account represents the following:

- Two semi-annual debt service payments of interest only (\$676) on the FY13 financing of \$300,000 for inflow which will cover the costs to continue follow-up inspections and perform repairs to the Town’s Sanitary Sewer System found during the smoke testing Inflow and Infiltration inspection program performed in FY 2010 in conjunction with Harford County. These follow-up inspections and repairs include video inspections, main and lateral linings and repairs, manhole lining, and other repairs and maintenance measures to reduce inflow and infiltration into the Town’s Sanitary Sewer System. Payments are per a set schedule at a fixed interest rate (1.7%). The principal payment of \$26,944 reduces the loan which is shown as a liability on the balance sheet. The final payment will be made on March 15, 2025.
- Two semi-annual debt service payment of interest only (\$1,024) on the FY15 financing of \$400,000 for inflow and infiltration projects. These funds were used for TV inspections and to perform repairs to the Town’s Sanitary Sewer in an effort to reduce Inflow and Infiltration. The neighborhoods rehabilitated were Homestead, Shamrock, and Bradford Heights. Payments are per a set schedule at a fixed interest rate (2.29%). The principal payment of \$43,014 reduces the loan which is shown as a liability on the balance sheet. The final payment will be made on October 1, 2024.

**TOWN OF BEL AIR, MARYLAND**  
\*\*\* Proposed Budget for Fiscal Year 2024\*\*\*

**SEWER FUND**  
**Expense Justification**

\*\*\*\*\*

- Two semi-annual debt service payments of interest only (\$3,784) on the FY17 financing of \$400,000 to fund a pipe bursting contract, purchase of a main line camera to replace the existing, tv sewer mains to determine rehabilitation requirements, sanitary sewer manhole repairs/rehabilitation, inline sanitary sewer repairs, and manhole to manhole sewer main lining. Payments are per a set schedule at a fixed interest rate (2.58%). The principal payment of \$40,000 reduces the loan which is shown as a liability on the balance sheet. The final payment will be made on June 5, 2027.

The total requested budget is \$5,484.

**8-8400-1002 Transfer to SSCI** - This account represents funds to be reserved for future sanitary sewer capital improvements. As of June 30, 2022, the balance in the reserve is \$178,737.

**8-8400-1003 Transfer to General Fund** - This account includes personnel, overhead, and benefit costs. Personnel costs include portions of salaries in the finance and public works departments. Overhead costs are calculated at 11.03% of audit telephone, utilities, office supplies, janitorial supplies, shop, computer network, postage contracts, and building maintenance. Benefit costs are calculated at 11.03% of the total cost of benefits provided to Town employees. The requested budget is \$391,620.

**8-8400-1050 Depreciation** - This account is based on actual costs for FY22 and projected for FY23. The requested budget is \$76,780.

**8-8400-1051 Amortization Expense – Sewer Agreement HC** - This account represents the amortization expense related to the prepayment of the capital improvement debts paid to Harford County through a refinancing in FY04. The final payment will be made on June 30, 2025. The requested budget is \$24,248.

SEWER FUND

Calculation of Transfer to General Fund

\*\*\*\*\*

EXPENSE JUSTIFICATION

0502 TRANSFER TO GENERAL FUND

Calculation of Transfer Figure to General Fund

Direct Salary	\$191,070		
Allocated Salaries	142,144		
<b>TOTAL</b>	<b>\$333,214</b>	<b>(Backup #1)</b>	
BENEFITS		BUILDING OVERHEAD (Backup #2)	
Social Security	\$233,085	Public Works	\$43,440
Medical Insurance	592,055	Shop	18,644
Dental Insurance	15,220	PW Streets	4,000
Vision Insurance	2,659	Municipal Bldgs	240,056
Disability Insurance	7,748	Legal	78,100
Pension	248,744	Miscellaneous	181,515
Life Insurance	11,756	Finance	41,430
Deferred Compensation	18,870	Human Resources	31,898
Worker's Compensation	130,090	Technology	293,447
OPEB	60,466		
FSA/EAP/FMLA/CF adm fees	8,575		
	<b>\$1,329,268</b>		<b>\$932,530</b>

SEWER FUND PAYROLL BURDEN

Formula:

Direct & Allocated Salaries Divided by Total Regular Payroll Applicable to Sewer Fund

$$\$333,214 \quad / \quad \$3,021,828 \quad = \quad 11.03\%$$

Benefits =	\$1,329,268	X	11.03%	=	\$146,618
Overhead =	\$932,530	X	11.03%	=	\$102,858

TRANSFER FIGURE TO GENERAL FUND

Allocated Salaries	\$142,144
Benefits	146,618
Overhead	102,858
Legal (All charged to 8400 0509 for sewer related expenses)	0
<b>TOTAL</b>	<b>\$391,620</b>



**TOWN OF BEL AIR, MARYLAND**  
**\*\*\*Proposed Budget for Fiscal Year 2024\*\*\***

3/29/23

**SEWER FUND**

Calculation of Transfer Figure to General Fund

\*\*\*\*\*

SEWER FUND - BUILDING OVERHEAD - BACKUP #2

PUBLIC WORKS ADMINISTRATION

Travel/Training/Memberships	0201	\$5,800	
Meals	0202	1,500	
Telephone	0400	7,740	
Office Supplies	0500	8,700	
Uniforms & Safety Boots	0305	18,200	
Testing/Physicals	0385	<u>1,500</u>	
TOTAL			\$43,440

SHOP

10% of Total Budget less salaries/benefits (\$186,444) \$18,644

PW STREETS

Street/sidewalk tools 0545 \$4,000

MUNICIPAL BUILDINGS

Electric - Town Hall/Public Works	0440	49,000	
Gas - Town Hall/Public Works	0430	13,000	
Water - Town Hall/Public Works	0470	7,000	
Janitorial Supplies	0510	8,500	
Maintenance(0300,0608,0805)		<u>162,556</u>	
TOTAL			\$240,056

LEGAL

\$78,100

MISCELLANEOUS

General Insurance	0215	162,000	
Employee Recognition	0220	10,900	
Wellness Program	0240	4,015	
Safety/Attendance Program	0260	<u>4,600</u>	
TOTAL			\$181,515

FINANCE

Audit	0320	21,630	
GASB Pension Valuation	0325	8,000	
OPEB Actuarial Valuation	0326	3,200	
Banking Fees	0375	4,400	
Telephone	0400	1,200	
Supplies	0500	<u>3,000</u>	
TOTAL			\$41,430

HUMAN RESOURCES

Telephone	0400	1,100	
Supplies	0500	5,000	
Physicals/Testing	0385	14,194	
ACA Reporting	0360	3,500	
General Code (Town Codification)	0360	5,195	
Postage Machine contract	0360	<u>2,909</u>	
TOTAL			\$31,898

TECHNOLOGY (Excludes Salaries/Benefits) \$293,447

GRAND TOTAL \$932,530

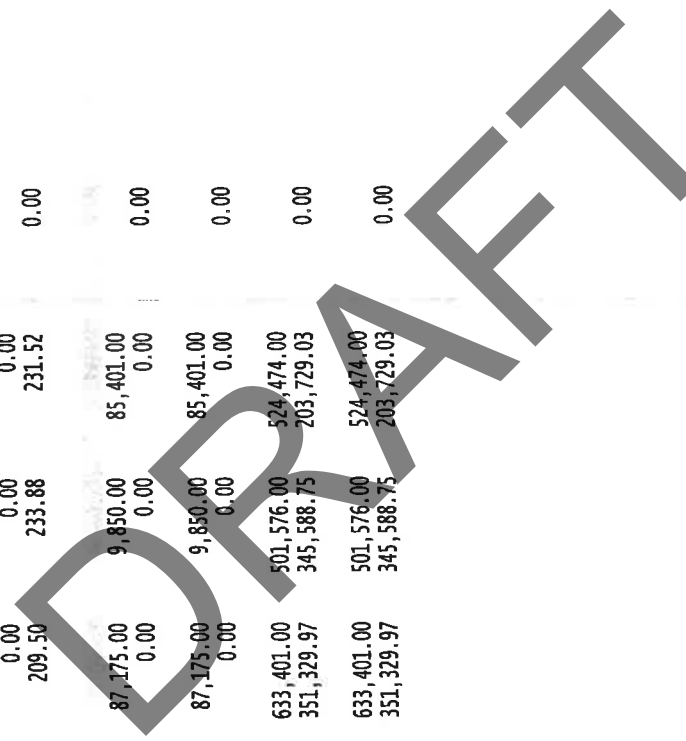
Description Revenue Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated		
<b>Meter Collections</b>													
9-0300-0100	182,000.00	182,000.00	182,000.00	182,000.00	182,000.00	182,000.00	125,000.00	125,000.00	125,000.00	125,500.00		0.00	0.00
	180,832.25	134,508.52	78,513.54	125,931.94	96,656.82	0.00							
<b>Parking Fines</b>													
9-0300-0101	129,000.00	135,000.00	135,000.00	125,000.00	115,000.00	115,000.00	92,100.00	92,100.00	92,100.00	92,100.00		0.00	0.00
	131,060.00	125,010.50	81,550.00	86,005.00	43,202.50	0.00							
<b>Lease Fees</b>													
9-0300-0102	68,580.00	64,323.00	67,763.00	70,064.00	71,411.00	71,411.00	63,134.00	63,134.00	63,134.00	63,134.00		0.00	0.00
	68,903.20	59,065.54	65,028.68	78,410.06	56,276.43	0.00							
<b>CAFR Total</b>	379,580.00	381,323.00	384,763.00	377,064.00	311,411.00	311,411.00	280,734.00	280,734.00	280,734.00	280,734.00		0.00	0.00
	380,795.45	318,584.56	225,092.22	290,347.00	196,135.75	0.00							
<b>Miscellaneous Income</b>													
9-0301-0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	0.00	976.87	1,347.76	0.00	0.00	0.00							
<b>CAFR Total</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	0.00	976.87	1,347.76	0.00	0.00	0.00							
<b>County Share Operations</b>													
9-0302-0100	91,090.00	97,225.00	107,703.00	104,582.00	117,582.00	117,582.00	118,799.00	118,799.00	118,799.00	118,799.00		0.00	0.00
	106,249.13	109,480.98	105,650.12	4,305.50	0.00	0.00							
<b>County Share Capital</b>													
9-0302-0101	10,080.00	10,080.00	53,760.00	10,080.00	10,080.00	10,080.00	51,744.00	51,744.00	51,744.00	51,744.00		0.00	0.00
	10,080.00	10,080.00	19,030.37	40,702.37	7,361.76	0.00							
<b>CAFR Total</b>	101,170.00	107,305.00	161,463.00	114,662.00	127,662.00	127,662.00	170,543.00	170,543.00	170,543.00	170,543.00		0.00	0.00
	116,329.13	119,560.98	124,680.49	45,007.87	7,361.76	0.00							
<b>MEA EEGB Grant</b>													
9-0303-0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	0.00	0.00	0.00	10,000.00	0.00	0.00							
<b>CAFR Total</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	0.00	0.00	0.00	10,000.00	0.00	0.00							

217

Town of Bel Air  
Budget/Revenue Preparation Worksheet

April 3, 2023  
12:08 PM

Description Revenue Account Number	2019		2020		2021		2022		2023		2024		%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated		
Investment Interest 9-0304-0100	5.00 45.58	0.00 213.70	0.00 209.50	0.00 233.88	0.00 231.52	0.00 231.52	0.00 231.52	0.00 233.88	0.00 231.52	0.00	0.00	0.00	0.00
CAFR Total	5.00 45.58	0.00 213.70	0.00 209.50	0.00 233.88	0.00 231.52	0.00 231.52	0.00 233.88	0.00 231.52	0.00 231.52	0.00	0.00	0.00	0.00
Transfer fr Retained Earn 9-0305-0100	22,277.00 0.00	46,859.00 0.00	87,175.00 0.00	9,850.00 0.00	85,401.00 0.00	85,401.00 0.00	85,401.00 0.00	9,850.00 0.00	85,401.00 0.00	143,586.00	143,586.00	0.00	0.00
CAFR Total	22,277.00 0.00	46,859.00 0.00	87,175.00 0.00	9,850.00 0.00	85,401.00 0.00	85,401.00 0.00	9,850.00 0.00	85,401.00 0.00	85,401.00 0.00	143,586.00	143,586.00	0.00	0.00
Revenue Fund Total	503,032.00 497,170.16	535,487.00 439,336.11	633,401.00 351,329.97	501,576.00 345,588.75	524,474.00 203,729.03	524,474.00 203,729.03	524,474.00 203,729.03	501,576.00 345,588.75	524,474.00 203,729.03	594,863.00	594,863.00	0.00	0.00
Year Total	503,032.00 497,170.16	535,487.00 439,336.11	633,401.00 351,329.97	501,576.00 345,588.75	524,474.00 203,729.03	524,474.00 203,729.03	524,474.00 203,729.03	501,576.00 345,588.75	524,474.00 203,729.03	594,863.00	594,863.00	0.00	0.00



218

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

**PARKING FUND**  
Revenue Justification

\*\*\*\*\*

**9-0300-0100 Meter Collections** – This account consists of meter collections from all the Town’s meters, parking garage vouchers, and ParkMobile and is based on FY23. The projected revenue is \$125,500.

**9-0300-0101 Parking Fines** – This account is based on two full-time parking enforcement personnel and is based on FY23 which as projected will decrease \$22,900. The projected revenue is \$92,100.

**9-0300-0102 Leased Fees** - This account reflects actual lease agreements as follows: Bond/Thomas (\$19,320 - 46 leased spaces), Hickory Avenue (\$2,100 - 7 leased spaces), Lee Street (\$14,280 - 42 leased spaces (includes 4 no charge for Harford County and 4 Town Economic Development), the parking garage (\$23,520 - 56 leased spaces), the agreement with the Main Street Tower to lease two parcels of land (\$3,480) and agreement with Vagabond to lease 2 parking spots (\$434). The projected revenue is \$63,134.

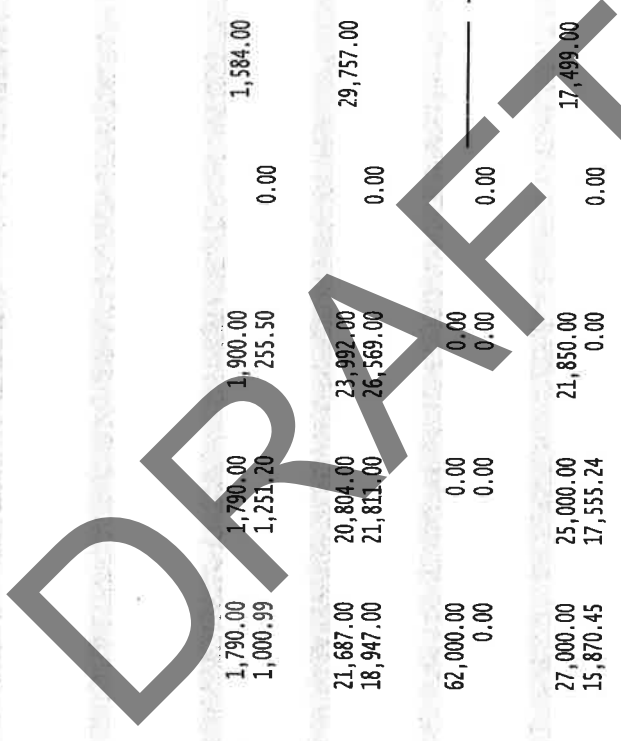
**9-0302-0100 County Share Operations** - This account reflects the County’s payment of 67.2% of the various operating expenses, such as insurance, maintenance contracts, and pro-rata owed to the General Fund for salaries, benefits, and overhead associated with the parking garage as well as the parking garage sweeper (\$174,973). The projected revenue is \$118,799.

**9-0302-0101 County Share Capital** – This account reflects the County’s payment of 67.2% of the capital repairs expense line item (\$15,000) that is deposited in the Capital Improvement Reserve each year. The balance in the reserve account as of June 30, 2022 is \$133,292. It also includes 67.2% of the proposed capital improvements to the garage shown in account 9-9400-0805 in the amount of \$62,000. The projected revenue is \$51,744.

**9-0305-0100 Transfer from Retained Earnings** – This account is used to balance the budget. Since expenses exceed revenues, it is necessary to transfer these monies from retained earnings to fund the excess expenses. The projected amount is \$143,586.

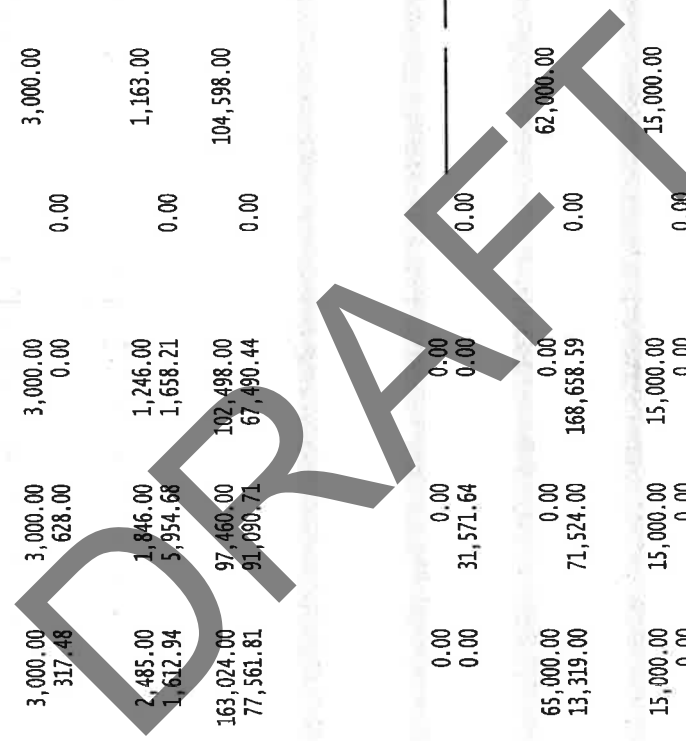
Range of Expend Accounts: 9-9400-0000 to 9-9400-9999  
 Range of Revenue Accounts: 9-0100-0000 to 9-0600-0000  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100  
 For Revenue: %PY = ((2024 Anticipated / 2023 Anticipated) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	Budgeted		
Parking Fund 9-9400-0000													
Parking Fund 9-9400-0200													
Postage 9-9400-0210	1,600.00 1,583.04	1,760.00 1,761.30	1,790.00 1,000.99	1,790.00 1,251.20	1,900.00 255.50	1,900.00 255.50	0.00	1,584.00	1,584.00	1,584.00	1,584.00	0.00	
Insurance PG 9-9400-0215	18,517.00 17,920.00	18,099.00 18,553.00	21,687.00 18,947.00	20,804.00 21,811.00	23,992.00 26,569.00	23,992.00 26,569.00	0.00	29,757.00	29,757.00	29,757.00	29,757.00	0.00	
Resurfaced Lot 9-9400-0301	0.00 0.00	40,000.00 28,510.00	62,000.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Parking Fine Charges 9-9400-0302	27,480.00 26,971.25	28,680.00 24,134.40	27,000.00 15,870.45	25,000.00 17,555.24	21,850.00 0.00	21,850.00 0.00	0.00	17,499.00	17,499.00	17,499.00	17,499.00	0.00	
Compensated Absences 9-9400-0313	0.00 5,426.66-	0.00 2,790.86	0.00 1,952.17	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Operating Exp-PG 9-9400-0601	20,920.00 25,457.28	27,688.00 37,301.48	31,700.00 27,895.52	31,525.00 34,571.19	37,000.00 27,948.22	37,000.00 27,948.22	0.00	37,135.00	37,135.00	37,135.00	37,135.00	0.00	
Operating Expenses 9-9400-0602	6,500.00 4,835.63	6,512.00 1,561.53	6,512.00 1,660.84	6,445.00 1,420.09	6,460.00 1,050.40	6,460.00 1,050.40	0.00	6,410.00	6,410.00	6,410.00	6,410.00	0.00	



220

Description Budget Account Number CAFR: 9-9400-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Parking Fund	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	Budgeted	
Elev Contr/Maint-PG 9-9400-0615	7,000.00 6,959.54		7,240.00 6,758.35	6,850.00 8,304.42	7,050.00 7,899.31	7,050.00 10,009.11	0.00	8,050.00	8,050.00			0.00	
Maintenance - Lots 9-9400-0617	3,000.00 978.76		3,000.00 0.00	3,000.00 317.48	3,000.00 628.00	3,000.00 0.00	0.00	3,000.00	3,000.00			0.00	
Miscellaneous Expens 9-9400-0700	2,870.00 4,106.82		1,778.00 2,618.82	2,485.00 1,612.94	1,846.00 5,954.68	1,246.00 1,658.21	0.00	1,163.00	1,163.00			0.00	
Control Total	87,887.00 83,385.66		134,757.00 123,989.74	163,024.00 77,561.81	97,460.00 91,090.71	102,498.00 67,490.44	0.00	104,598.00	104,598.00			0.00	
Parking Fund Cap 9-9400-0800													
Equipment-Pkg Enforcement Vehicle 9-9400-0802	0.00 0.00		0.00 0.00	0.00 0.00	0.00 31,571.64	0.00 0.00	0.00					0.00	
Buildings, Capital 9-9400-0805	0.00 0.00		0.00 0.00	65,000.00 13,319.00	0.00 71,524.00	0.00 168,658.59	0.00	62,000.00	62,000.00			0.00	
Capital Repairs-PG 9-9400-0835	15,000.00 0.00		15,000.00 0.00	15,000.00 0.00	15,000.00 0.00	15,000.00 0.00	0.00	15,000.00	15,000.00			0.00	
Control Total	15,000.00 0.00		15,000.00 0.00	80,000.00 13,319.00	15,000.00 103,095.64	15,000.00 168,658.59	0.00	77,000.00	77,000.00			0.00	
Parking Fund Debt Service 9-9400-0900													
Debt Service-PG Main													



Description Budget Account Number CAFR: 9-9400-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Parking Fund	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	Budgeted	
9-9400-0901	2,323.00		1,989.00	1,286.00	1,286.00	751.00	207.00	406.68					0.00
	2,323.55		1,811.73	1,284.62	1,284.62	547.02							
Debt Service - JCI P													
9-9400-0902	2,594.00		1,954.00	1,682.00	1,682.00	1,559.00	1,430.00	744.90	1,297.00	1,297.00			0.00
	1,945.34		1,797.88	1,682.00	1,682.00	1,248.72							
Debt Service-Parking Enforcement Veh													
9-9400-0903	210.00		153.00	65.00	65.00	702.00	179.00	94.05	141.00	141.00			0.00
	209.38		152.10	136.55	136.55	188.99							
Debt Service - PG Sweeper													
9-9400-0904	0.00		1,487.00	701.00	701.00	605.00	486.00	530.86	364.00	364.00			0.00
	0.00		300.52	710.56	710.56	395.05							
Transfer to Gen Fund-PG													
9-9400-1001	89,114.00		87,354.00	93,339.00	93,339.00	96,389.00	100,066.00	0.00	94,934.00	94,934.00			0.00
	107,822.00		96,941.00	95,329.00	95,329.00	0.00	0.00						
Transfer to Gen Fund-tots													
9-9400-1002	159,560.00		157,173.00	157,288.00	157,288.00	156,150.00	171,648.00	0.00	183,111.00	183,111.00			0.00
	139,359.00		140,224.00	146,454.00	146,454.00	0.00	0.00						
Depreciation													
9-9400-1050	146,344.00		135,620.00	136,016.00	136,016.00	132,960.00	132,960.00	0.00	133,418.00	133,418.00			0.00
	135,350.83		136,616.92	134,572.22	134,572.22	0.00	0.00						
Control Total	400,145.00		385,730.00	390,377.00	390,377.00	389,116.00	406,976.00	1,776.49	413,265.00	413,265.00			0.00
	387,010.10		377,844.15	380,168.95	380,168.95	2,379.78	1,776.49						
CAFR Total	503,032.00		535,487.00	633,401.00	633,401.00	501,576.00	524,474.00	237,925.52	594,863.00	594,863.00			0.00
	470,395.76		501,833.89	471,049.76	471,049.76	196,566.13	237,925.52						
Budgeted Total	503,032.00		535,487.00	633,401.00	633,401.00	501,576.00	524,474.00	237,925.52	594,863.00	594,863.00			0.00
	470,395.76		501,833.89	471,049.76	471,049.76	196,566.13	237,925.52						
Non-Budget Total	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00

222

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*

**PARKING FUND**

Other

\*\*\*\*\*

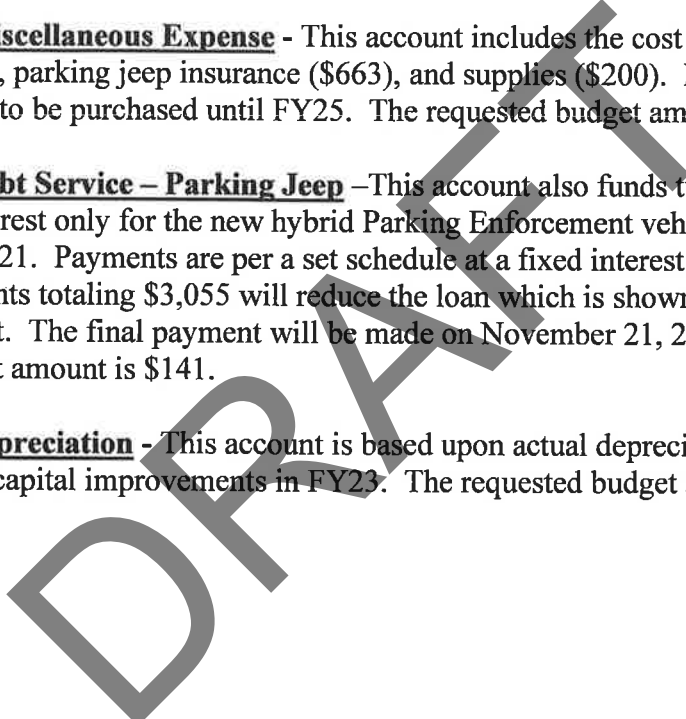
**9-9400-0210 Postage** – This account includes the postage for the monthly leased parking space billing and the annual lease renewal agreements (\$384) as well as the Passport monthly late letters (\$1,200) and is based on history. The requested budget is \$1,584.

**9-9400-0302 Parking Fine Charges** – This account reflects a 19% collection fee paid to Passport for the processing of parking tickets using the FastTrack Parking Ticket Management System. The contract with Passport was renewed in January, 2023 for a three-year period and annual subsequent renewals. The requested budget amount is \$17,499.

**9-9400-0700 Miscellaneous Expense** - This account includes the cost for parking vouchers (\$300), parking jeep insurance (\$663), and supplies (\$200). Parking citations should not have to be purchased until FY25. The requested budget amount is \$1,163.

**9-9400-0903 Debt Service – Parking Jeep** –This account also funds two debt service payments of interest only for the new hybrid Parking Enforcement vehicle which was purchased in FY21. Payments are per a set schedule at a fixed interest rate (1.08%). The principal payments totaling \$3,055 will reduce the loan which is shown as a liability on the balance sheet. The final payment will be made on November 21, 2027. The requested budget amount is \$141.

**9-9400-1050 Depreciation** - This account is based upon actual depreciation from the FY22 audit and capital improvements in FY23. The requested budget amount is \$133,418.



TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2023\*\*\*

**PARKING FUND**

**Lots and Meters**

\*\*\*\*\*

**9-9400-0602 Operating Expenses - Lots** - This account includes parking meter repairs, repairs and purchase of signs, and other equipment and materials to operate the Town’s parking lots (\$5,900) as well as monies to fund the annual cost of printing 220 hang tag permits for all Town lots (\$510) which is based on history. The requested budget amount is \$6,410.

**9-9400-0617 Maintenance - Lots** - This account includes patching, seal coating, striping, crack filling and other various items to maintain the Town’s parking lots. The requested budget amount is \$3,000.

**9-9400-1001 Transfer to General Fund - Lots** – This account includes personnel, overhead, and benefit costs for the lots and meters portion. Personnel costs include portions of salaries in the finance, public works, planning and police departments. Overhead costs are calculated at 1.80% of audit, telephone, utilities, office supplies, janitorial supplies, computer network, postage/other contracts and building maintenance. Benefit costs are calculated at 1.80% of the total cost of benefits provided to Town employees. The requested budget amount is \$183,111.

DRAFT

TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

**PARKING FUND**

Parking Garage

**9-9400-0215 Insurance - PG** – This account covers the cost of property, liability, and garage keepers' insurance for the parking garage and the parking garage sweeper and includes a preliminary rate increase from LGIT of 12%. The requested budget amount is \$29,757.

**9-9400-0601 Operating Expenses - PG** – This account covers the cost of all utilities including electric at the garage. In addition, the account includes plumbing, signs, sweeper brushes, mowing, and all other miscellaneous expenses associated with operating the parking garage (\$35,215). It also includes funds to cover the annual printing costs of 1,000 hang tag permits for the parking garage only (\$1,920) which is based on history. The requested budget amount is \$37,135.

**9-9400-0615 Elevator Contract / Maintenance - PG** - This account funds the elevator service and maintenance contract. The requested budget amount is \$8,050.

**9-9400-0805 Building, Capital** - This account funds a project to design the enclosure of the Pennsylvania Avenue stairway to protect from the weather (\$45,000) and to paint the roof area as well as the floor numbers on each level (\$17,000). The County would reimburse the Town 67.2% of the cost or \$41,664. The requested budget amount is \$62,000.

**9-9400-0835 Capital Repairs – PG** – This account provides funds to the Capital Improvement Reserve Account to be used for major future capital improvements to the garage. The County's portion is \$10,080, while the Town funds \$4,920. The requested budget amount is \$15,000.

**9-9400-0901 Debt Service – PG Maint/Rep** –The final payment was made on February 15, 2023. The requested budget amount is \$0.

**9-9400-0902 Debt Service – PG JCI** - This account reflects two semi-annual debt service payments of interest only for the funds borrowed to complete the JCI energy retrofit lighting upgrade to the parking garage (\$95,516). Harford County funded their portion of the project separately. Payments are per a set schedule at a fixed interest rate (2.79%). The principal payments totaling \$4,831 will reduce the loan which is shown as a liability on the balance sheet. The debt will be paid for by the energy savings shown in account 9400-0420 hence being budget neutral. The final payment will be made on April 19, 2032. The requested budget amount is \$1,297.

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2024\*\*\*

**PARKING FUND**

Parking Garage

.....

**9-9400-0904 Debt Service – PG Sweeper** – This account reflects two semi-annual debt service payment of interest only for the funds borrowed to purchase a PG Sweeper. Payments are per a set schedule at a fixed interest rate (1.89%). The principal payments totaling \$6,500 will reduce the loan which is shown on the balance sheet. The final payment will be made on August 18, 2026. The requested budget amount is \$364.

**9-9400-1002 Transfer to General Fund - PG** – This account includes personnel, overhead, and benefit costs for the parking garage portion. Personnel/overhead costs cover areas of administration, operation and enforcement. Administrative costs include supervision, accounting, permit issuance and time keeping. Enforcement costs include calls from garage to communication operator and parking enforcement patrol. Operation costs include inspection, cleaning, trash removal, sweeping and scrubbing floors, relamping light fixtures, parking meter repair, landscaping, mowing and snow removal. Overhead costs are calculated at .93% of audit, computer network, telephone, utilities, office supplies, janitorial supplies, postage/other contracts, and building maintenance. Benefit costs are calculated at .93% of the total cost of benefits provided to Town employees. The requested budget amount is \$94,934.

DRAFT

**PARKING FUND**  
 Calculation of Transfer Figure to the General Fund

<i>Benefits</i>		<i>Overhead</i>	
Soc. Security	517,411	Computer Network	293,447
Medical Insurance	1,288,055	Audit	21,630
Dental Insurance	34,406	GASB Pension Valuation	8,000
Vision Insurance	5,806	OPEB Actuarial Valuation	3,200
Disability Ins.	17,588	Banking Fees	4,400
Pension	583,588	Legal	78,100
Life Insurance	26,918	Office Supplies	38,152
Deferred Comp.	44,580	Janitorial Supplies	8,500
Workers Comp	377,035	Utilities	69,000
OPEB	60,466	Telephone	7,740
FSA/EAP/FMLA/CF adm fees	8,575	Town Codification	5,195
		ACA Reporting	3,500
		Postage Machine Contract	2,909
		Physicals/Testing	14,194
		Miscellaneous	181,515
		Building Maintenance	<u>162,556</u>
<i>Total Benefits</i>	2,964,428	<i>Total Overhead</i>	902,038
<i>Total Regular Payroll</i>	6,322,900		
<b>Lots &amp; Meters Burden</b>	1.80%	<b>Parking Garage Burden</b>	0.93%
Allocated Salaries	113,514	Alloc. Salaries	58,976
Benefits	53,360	Benefits	27,569
Overhead	<u>16,237</u>	Overhead	<u>8,389</u>
<i>Total</i>		<i>Total</i>	
<i>Lots and Meters</i>	<b>183,111</b>	<i>Parking Garage</i>	<b>94,934</b>
Lots/Meters Burden	183,111		
Parking Garage Burden	<u>94,934</u>		
	<b>278,045</b>	<b>TRANSFER TO GENERAL FUND</b>	

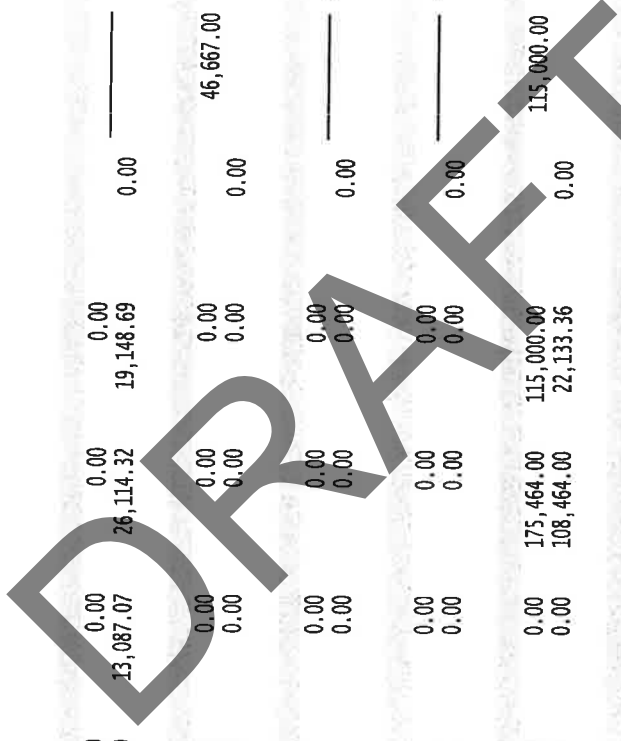
TOWN OF BEL AIR, MARYLAND  
 \*\*\* Proposed Budget for Fiscal Year 2024\*\*\*  
**PARKING FUND**

LOTS & METERS	Personnel Costs		FY 24 Cost
	%*	Salary	
E. Hopkins	0.48%	144,104	692
M. Krantz	1.00%	125,994	1,260
S. Kline	1.20%	128,695	1,544
K. Small	1.00%	127,254	1,273
K. Pearce	1.00%	66,125	661
C. Dawson	2.50%	108,112	2,703
C. Mullaney	0.96%	77,900	748
J. Long	0.48%	63,551	305
L. Moody	1.20%	130,458	1,565
P. Wockenfuss	5.00%	96,046	4,802
E. Wagner	8.50%	45,165	3,839
J. Morrison	2.00%	47,423	948
A. Buell	5.00%	38,721	1,936
J. Miller	2.00%	35,629	713
C. Moore	0.60%	126,621	760
D. Hughes	0.60%	107,000	642
R. Carter	3.83%	66,362	2,538
J. Farrell	7.65%	105,007	8,033
Vacant (parking enforcement)	71.68%	33,520	24,027
S. Bush	71.68%	37,646	26,985
C. Arnold	4.81%	87,550	4,211
S. Johnson	4.81%	39,152	1,883
H. Marr	30.00%	57,094	17,128
B. Lang	3.75%	42,284	1,586
J. Forth	0.58%	97,160	564
PCOs	2.50%	46,743	1,169
Police officers	1.25%	79,931	999
<b>Total Lots/Meters</b>			<b>113,514</b>
<b>PARKING GARAGE</b>			
<b>ADMINISTRATION</b>			
H. Hopkins	0.24%	144,104	346
M. Krantz	1.00%	125,994	1,260
C. Mullaney	1.92%	77,900	1,496
J. Long	0.48%	63,551	305
K. Pearce	1.00%	66,125	661
C. Dawson	1.92%	108,112	2,076
L. Moody	1.20%	130,458	1,565
E. Wagner	8.00%	45,165	3,613
P. Wockenfuss	5.00%	96,046	4,802
J. Hoffman	3.25%	47,423	1,541
A. Buell	5.00%	38,721	1,936
J. Miller	2.00%	35,629	713
C. Moore	0.60%	126,621	760
D. Hughes	0.60%	107,000	642
R. Carter	0.43%	66,362	282
J. Farrell	0.85%	105,007	893
Police officers	1.25%	79,931	999
PCOs	2.50%	46,743	1,169
S. Kline	0.96%	128,695	1,235
J. Forth	0.58%	97,160	564
K. Small	1.25%	127,254	1,591
<b>ENFORCEMENT</b>			
Parking Enforcement	16.25%	35,583	5,782
<b>OPERATION</b>			
<b>Inspection</b>			
J. Ritzmann	10.00%	70,596	7,060
E. Haight	0.48%	82,344	395
<b>Maintenance</b>			
H. Marr	5.53%	57,094	3,157
B. Lang	1.38%	42,284	584
<b>Repairs</b>			
B. Mullaney	1.92%	102,118	1,961
C. Arnold	2.50%	87,550	2,189
H. Marr	1.92%	57,094	1,096
B. Lang	0.48%	42,284	203
<b>Janitorial</b>			
W. Weidner	3.40%	61,197	2,081
N. Dodson	3.40%	35,252	1,199
D. Jordan	3.40%	35,252	1,199
H. Pomraning	3.40%	46,618	1,585
F. Murillo	3.40%	59,949	2,038
<b>Total Parking Garage</b>			<b>58,976</b>

\* Based on 2,080 hour work year

Range of Expend Accounts: 3-3400-0000 to 3-3400-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description Budget Account Number	2019		2020		2021		2022		2023		2024		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Approp Actual	Requested	Admin. Recmd		Budgeted
Special Revenue 3-3400-0200														
Seized Property-Fed DOJ 3-3400-0777	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	13,087.07	0.00	26,114.32	19,148.69	0.00	0.00					
Safe Streets for All 3-3400-0780	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,667.00	46,667.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
Plumtree Run Stream 3-3400-0781	0.00	641,838.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	641,838.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
Rockfield Pavilion 3-3400-0782	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	97,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
Community Parks & Playground Grant 3-3400-0785	0.00	42,049.00	0.00	0.00	0.00	175,464.00	115,000.00	0.00	0.00	115,000.00	115,000.00			0.00
	0.00	42,049.00	0.00	0.00	0.00	108,464.00	22,133.36	0.00	0.00					
Rockfld Creative Playground Grant 3-3400-0786	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00					
Chesapeake Bay Trust Grant 3-3400-0789	0.00	0.00	0.00	0.00	0.00	14,850.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	14,850.00	0.00	0.00	0.00					
Community Legacy Gra 3-3400-2000	350,000.00	200,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00			0.00
	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					

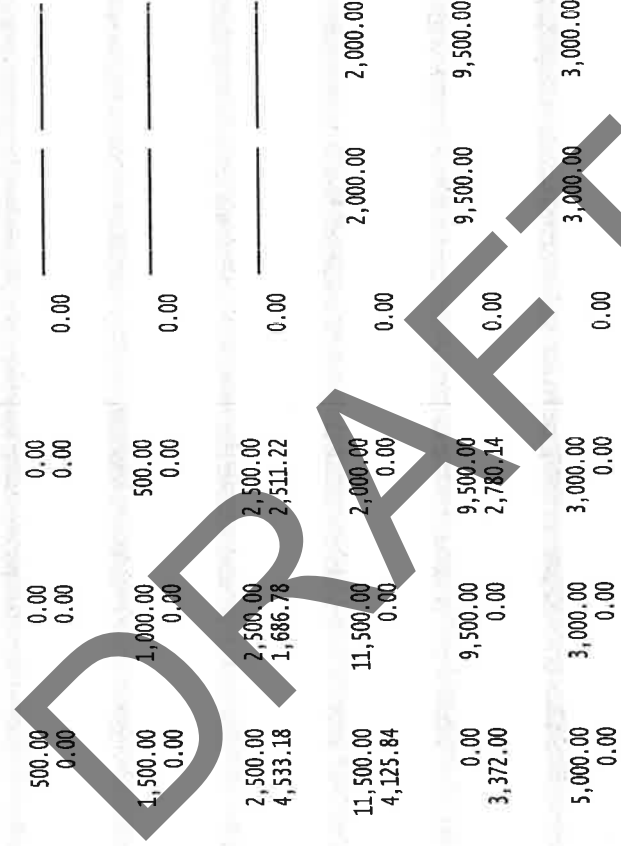


229

Town of Bel Air  
Budget/Revenue Preparation Worksheet

March 31, 2023  
05:47 PM

Description Budget Account Number	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
COBG Project 3-3400-2001	54,456.00 35,556.77		35,351.00 0.00		0.00 0.00		51,580.00 53,080.00		80,357.00 0.00	0.00	136,027.00	136,027.00	0.00
Hist Preservation Fu 3-3400-2002	1,700.00 811.46		1,700.00 0.00		500.00 0.00		0.00 0.00		0.00 0.00	0.00			0.00
Revolving Loan Fund 3-3400-2005	1,500.00 0.00		1,500.00 0.00		1,500.00 0.00		1,000.00 0.00		500.00 0.00	0.00			0.00
Auxiliary Police 3-3400-2050	2,500.00 4,595.48		2,500.00 1,315.34		2,500.00 4,533.18		2,500.00 1,686.78		2,500.00 2,511.22	0.00			0.00
Seized Property- Transfer from GF 3-3400-2055	5,000.00 540.30		5,000.00 6,475.76		11,500.00 4,125.84		11,500.00 0.00		2,000.00 0.00	0.00	2,000.00	2,000.00	0.00
Seized Property-Fed Treas 3-3400-2056	11,500.00 3,450.00		0.00 2,600.00		0.00 3,372.00		9,500.00 0.00		9,500.00 2,780.14	0.00	9,500.00	9,500.00	0.00
Stormwater Mgmt Fee 3-3400-3000	30,000.00 548.42		10,000.00 0.00		5,000.00 0.00		3,000.00 0.00		3,000.00 0.00	0.00	3,000.00	3,000.00	0.00
Memorials 3-3400-3050	1,000.00 17.00		500.00 168.96		200.00 2,172.25		200.00 1,492.03		200.00 263.25	0.00	200.00	200.00	0.00
Explorer Scouts 3-3400-3051	9,000.00 33,700.72		11,420.00 22,443.12		9,000.00 21,622.35		9,000.00 13,841.56		9,000.00 12,728.23	0.00	22,725.00	22,725.00	0.00
Cultural Arts - Proj 3-3400-3052	16,000.00 9,405.37		21,900.00 18,945.44		17,400.00 14,325.00		17,855.00 17,059.43		16,440.00 10,088.60	0.00	16,520.00	16,520.00	0.00



230

Description Budget Account Number CAFR: 3-3400-0000	2019		2020		2021		2022		***** 2023 *****		***** 2024 *****		%PY	
	Approp Actual		Approp Actual		Approp Actual		Approp Actual		Approp Actual	Estimated Full Year	Requested	Admin. Recmd		Budgeted
<b>Tree Planting-Forest Conservation</b>														
3-3400-3053	3,000.00		3,000.00		1,000.00		2,000.00		2,000.00		2,000.00	2,000.00		0.00
	7,610.00		6,536.00		7,285.94		4,246.00		3,918.00		0.00			
Open Space Fee in Lieu	2,000.00		2,000.00		2,000.00		5,000.00		2,000.00		2,000.00	2,000.00		0.00
3-3400-3054	0.00		9,315.86		0.00		6,491.89		966.49		0.00			
Public Amenity	0.00		5,000.00		2,000.00		2,000.00		2,000.00		0.00	2,000.00		0.00
3-3400-3055	9,100.00		0.00		0.00		0.00		0.00		0.00			
<b>Tree &amp; Landscape Planting-Fee in Lieu</b>														
3-3400-3056	1,500.00		1,500.00		1,000.00		5,000.00		2,000.00		2,000.00	2,000.00		0.00
	650.00		697.45		0.00		6,911.29		0.00		0.00			
<b>Chesapeake Sensory Plaza</b>														
3-3400-3057	150,000.00		188,000.00		0.00		0.00		0.00		0.00			0.00
	41,881.00		148,379.00		0.00		0.00		0.00		0.00			
Control Total	639,156.00		1,173,258.00		53,600.00		410,449.00		346,497.00		459,639.00	459,639.00		0.00
	245,467.52		1,100,763.93		70,523.63		354,237.30		74,537.98		0.00			
Budgeted Total	639,156.00		1,173,258.00		53,600.00		410,449.00		346,497.00		459,639.00	459,639.00		0.00
	245,467.52		1,100,763.93		70,523.63		354,237.30		74,537.98		0.00			
Non-Budget Total	0.00		0.00		0.00		0.00		0.00		0.00	0.00		0.00
	0.00		0.00		0.00		0.00		0.00		0.00			
Budget Fund Total	639,156.00		1,173,258.00		53,600.00		410,449.00		346,497.00		459,639.00	459,639.00		0.00
	245,467.52		1,100,763.93		70,523.63		354,237.30		74,537.98		0.00			
Year Total	639,156.00		1,173,258.00		53,600.00		410,449.00		346,497.00		459,639.00	459,639.00		0.00
	245,467.52		1,100,763.93		70,523.63		354,237.30		74,537.98		0.00			

231

TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2023\*\*\*

SPECIAL REVENUE FUND  
 Justification

**3-3400-0780 Safe Streets for All** – The Town was awarded a grant from the United States Department of Transportation through the Federal Highway Administration. This grant was made in partnership with Aberdeen and Havre de Grace to study traffic impacts, safety data, and conflicts with pedestrians. A total of \$140,000 was awarded to all three jurisdictions with each required to provide a monetary share and in-kind services. The obligation of all three municipalities is \$35,000 with our contribution being \$11,667 of which 30% can be in-kind (\$3,500) resulting in an \$8,167 monetary obligation which is budgeted in the general fund. Projected revenue is \$46,667.

**3-3400-0785 Community Parks & Playground Grant** – A Maryland Department of Natural Resources Community Parks & Playground (CP&P) grant was awarded in the amount of \$115,000 in FY21, with an additional \$35,000 to be funded thru the Town. This project, which was started in FY22, will provide for new recreational activities, provision of off-street parking and handicapped access to Homestead Park. Also included is the installation of a multi-use court accommodating both pickleball and basketball, and improvements to ensure added safety and accessibility. Projected revenue is \$115,000.

**3-3400-2000 Community Legacy Grant** – The Town was awarded \$100,000 in FY22 from the State FY21 grant application to support Phase II of the Court House Square project. This phase will improve Courtland Street between Main and Bond. The total project is estimated to cost \$400,000, and the Town will utilize encumbered monies from years ago in the amount of \$124,949 to match the State grant as well as ARPA monies in the amount of \$175,261 to complete the project which includes new paving, sidewalks, landscape, lighting, curbs, and graphics. Projected revenue is \$100,000.

**3-3400-2001 Community Development Block Grant (CDBG)** – Revenue in this account will be provided through the CDBG program, which is part of the federal HUD allocation to Harford County. The remaining FY21 funds (\$11,465) and FY22 funds (\$21,935) for a total of \$33,400 will be used for the Howard Street/Rock Spring Street resurfacing projects. The remaining FY22 funds (\$7,004) and the FY23 funds (\$27,870) are unallocated. The FY24 funding is expected to be approximately \$27,800. A COVID related CDBG-CV allocation in the amount of \$39,953 is expected to be used to replace the Armory windows. Projected revenue is \$136,027.

**3-3400-2005 Revolving Loan Fund** – This fund was created in FY13 by transferring the monies from the General Fund Unassigned Fund Balance to establish a Revolving Loan Fund in the amount of \$75,000 to assist new and existing Bel Air businesses with capital and/or operational funding and gap financing for interior and/or exterior creation, expansion and rehabilitation of buildings, equipment, and assets related to business use. This account is no longer needed and will be closed in FY24 since loan financing needs in Town are now forwarded to Harford County's Revolving Loan Program. Projected revenue is \$0.

TOWN OF BEL AIR, MARYLAND  
 \*\*\*Proposed Budget for Fiscal Year 2023\*\*\*

SPECIAL REVENUE FUND  
 Justification

**3-3400-2050 Auxiliary Police** – The Bel Air Police Department Auxiliary Police Unit no longer collects donations to assist the unit in its yearly activities and expenses since after COVID due to losing their revenue stream. Projected revenue is \$0.

**3-3400-2055 Seized Property – Transfer from GF** – All Seized monies will be recorded in the General Fund, and once released, they will be transferred to the Special Revenue Reserve Account to be spent from this account. Members of the Bel Air Police Department seize currency and vehicles in drug investigations. Legally forfeited funds from this account will be expended on law enforcement equipment needed to enhance drug enforcement operations and counter measures such as prevention. Projected transferred revenue is \$2,000.

**3-3400-2056 Seized Property – Federal Treasury** - The Bel Air Police Department is involved in a coordinated effort with a multiagency law enforcement unit in which personnel and resources shall be directed at violations of Maryland Criminal laws; the nature of which are complex and often extend beyond jurisdictional boundaries. Each member agency that participates in this coordinated effort shares, on an annual basis, proceeds derived through the forfeiture process. As a result of this partnership, the Bel Air Police Department typically receives between \$8,000 and \$11,000 which is normally spent on law enforcement items that meet the Department of Justice (DOJ) and Federal Equitable Sharing Program (FESP) guidelines. Forfeiture monies will be used according to what the forfeiture regulations allow. Projected revenue is \$9,500.

**3-3400-3000 Storm Water Management: Fee in Lieu** – On projects where the development requires storm water management and, due to site constraints, storm water management measures cannot be used; the developer may pay a fee in lieu equivalent to \$1.00 per square foot for quality treatment and \$1.00 per square foot for quantity treatment with the approval of the Public Works Department. Storm water fee in lieu funds may be used to design, repair and/or replace storm water infrastructure in Town. It is estimated that \$3,000 of Fee in Lieu revenue will be approved during the FY2024 fiscal year. Current and Prior year funds collected in this account will be used to offset expenses incurred managing the Town's MS4 Storm Water Permit. Projected revenue is \$3,000.

**3-3400-3050 Memorials** – This account funds the expansion and continued maintenance of the Shamrock Memorial Tree Grove and the Rockfield Pet Memorial Grove. This funding will also address the many identification markers that populate the Town. Projected revenue is \$200.

**3-3400-3051 Explorer Scouts** – The Bel Air PD Explorer Post receives contributions and holds various fundraising events (ie. bingo and polar bear plunge) to aid the Post with training, scholarships, field trips, and training equipment. A grant through the Governor's Office of Crime Control was submitted in the amount of \$33,325, of which \$13,725 would relate directly to explorer expenses. Projected revenue is \$22,725.

TOWN OF BEL AIR, MARYLAND  
\*\*\*Proposed Budget for Fiscal Year 2023\*\*\*

SPECIAL REVENUE FUND  
Justification

**3-3400-3052 Cultural Arts Projects** – Funding in this account provides seed money for special events and activities to support the arts in Bel Air, especially those within the Arts & Entertainment District, including art shows at Harford Artists Gallery and events hosted in the Bel Air Armory, such as the Authors & Artists Holiday Gift Sale, which is expected to generate \$1,520 in revenue. Other projected revenue includes income from arts related grants in the amount of \$15,000 to support marketing and rental expenses for events and initiatives supported by the Arts & Entertainment District. Projected revenue is \$16,520.

**3-3400-3053 Tree Planting: Forest Conservation Program (FCP)** – Funds in this account are generated through the Forest Conservation Program. All funds must be used in accordance with state requirements. This account will be used to implement the Town's Street Tree program, including tree replacement, street tree infill and ongoing tree maintenance needs. Projected revenue is \$2,000.

**3-3400-3054 Open Space Fee in Lieu** – The Town developed a per acre fee for open space to be paid by the developer when open space cannot be provided. Funds in this account will be used to enhance existing park facilities, develop existing open space for recreation and purchase land to be used for open space. Projected revenue is \$2,000.

**3-3400-3055 Public Amenity** – The funds in this account reflect monies provided through the public art fee-in-lieu requirement of the Development Regulations. These resources will be used to enhance public art, including fountains, gardens, parks, and public squares throughout the community. Examples of recent funds expended are the fountain at Shamrock Park and the fence art in Plumtree Park. Projected revenue is \$2,000.

**3-3400-3056 Tree & Landscape Planting: Fee in Lieu** - On parcels of less than one acre, the Town Development Regulations require retention of all trees 10" in caliper or greater. For trees of this size that cannot be preserved, the developer must pay into the fee-in-lieu account so that trees can be planted elsewhere in the community. Funds will be used to remove and replace damaged and diseased trees as well as specified tree planting projects on Town owned properties. Projected revenue is \$2,000.

**END**

**This page intentionally left blank.**

**DRAFT**