

Town of Bel Air
Budget Highlights
Sewer/Parking Funds
Special Revenue Fund
Fiscal Year 2024



Total Sewer Fund Revenues

FY2024	FY2023	CHANGE
\$3,907,470	\$3,461,330	\$446,140

- The base charge, based on the meter size, and the rate per 1,000 gallons in the Sewer Service Charges includes an 8.0% increase based on the December 2022 consumer price index.
- The rate would increase from \$6.48 to \$7.00 (\$.52) per 1,000 gallons effective July 1, 2023.
- An estimated \$1,100,000 of American Rescue Plan (ARPA) monies will fund a portion of the sewage treatment costs to Harford County which will allow the town to use those savings to complete the design and provide construction drawings for three pumping stations as well as the substantial repair and replacement to two of those stations.



Total Sewer Fund Expenses

FY2024	FY2023	CHANGE
\$3,907,470	\$3,461,330	\$446,140

- \$621,059 will fund the routine expenses to operate/maintain the sewer system (ie. salaries, utilities, supplies, maintenance/repairs, and outsourcing of sewer bills).
- \$1,778,938 will fund the payment to Harford County who transports and treats the Town's sewage.
- \$391,620 will reimburse the General Fund for its pro-rata share of salaries, benefits, and overhead that are attributed to the fund's operations.
- \$1,100,000 will fund the design and provide construction drawings for three pumping stations as well as the substantial repair and replacement to two of those stations.
- \$7,853 will fund interest only DS payments for existing bonds



Total Parking Fund Revenues

FY2024	FY2023	CHANGE
\$594,863	\$524,474	\$70,389

- Harford County reimburses the fund 2/3 of the operating costs (\$118,799)
- The County also reimburses the fund 2/3 of an annual contribution to the Capital Improvement Reserve account (\$10,080) as well as 2/3 of budgeted additional capital work (\$41,664).
- There are three main sources of revenue:
 - Meter collections – Town’s meters, parking garage vouchers, smartcards, and Parkmobile \$125,500
 - Parking fines – based on history \$ 92,100
 - Lease fees – actual monthly leases for the three lots and the PG \$63,134



Total Parking Fund Expenses

FY2024	FY2023	CHANGE
\$594,863	\$524,474	\$70,389

- Lots – \$192,521 for operations including monies owed to the General Fund for its pro-rata share of sal/ben/OH attributed to the fund’s operations.
- Parking Garage - \$171,537 for operations including monies owed to the General Fund and funds to pay for interest-only DS payments.
- Parking Garage - \$15,000 to transfer to the Capital Reserve for future capital work and \$62,000 for proposed capital work.
- Other - \$153,805 mainly for depreciation costs on capital expenses and a 19% collection fee paid to the vendor who processes the Town’s parking tickets.



Special Revenue Fund

FY2024	FY2022	CHANGE
\$459,639	\$346,497	\$113,142

- Purpose is to account for grants/special projects that do not lend themselves to the normal FY budgeting.
- CDBG Project - \$136,027 represents the remaining FY21-24 allotment grant years and a covid special allowance. Funding will be used to resurface Howard St/Rockspring St and replace the windows at the Armory.
- Community Legacy Grant - \$100,000 which will support Phase II of the Court House Square project (new paving, sidewalks, landscape, lighting, curbs, and graphics).



Special Revenue Fund- Continued

FY2024	FY2022	CHANGE
\$459,639	\$346,497	\$113,142

- Community Parks & Playground Grant - \$115,000 which will provide new recreational activities, provision off-street parking and handicapped access to Homestead Park. A \$35,000 required match is included in the General Fund budget.
- Safe Streets for All - \$46,667 which is a grant from the US Department of Transportation through the Federal Highway Administration. It 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 the three jurisdictions with each providing a monetary match of \$8,167 which is included in the General Fund budget.



We wish to thank the Board of
Town Commissioners and the Town
staff for their time and effort to
make this budget season a very
productive one.

