

Town of Bel Air  
Budget Highlights  
Sewer/Parking Funds  
Special Revenue Fund  
Fiscal Year 2025



# Total Sewer Fund Revenues

FY2025	FY2024	CHANGE
\$6,765,330	\$3,907,470	\$2,857,860

- The base charge, based on the meter size, and the rate per 1,000 gallons in the Sewer Service Charges includes a 4.1% increase based on the December 2023 consumer price index.
- The rate would increase from \$7.00 to \$7.29 (\$.29) per 1,000 gallons effective July 1, 2024.
- An estimated \$3,445,000 of American Rescue Plan (ARPA) monies will fund 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, the substantial repair and replacement to two of those stations, and the replacement of a vehicle.



# Total Sewer Fund Expenses

FY2025	FY2024	CHANGE
\$6,765,330	\$3,907,470	\$2,857,860

- \$621,059 will fund the routine expenses to operate/maintain the sewer system (ie. salaries, utilities, supplies, maintenance/repairs, and outsourcing of sewer bills).
- \$1,986,255 will fund the payment to Harford County who transports and treats the Town's sewage.
- \$416,087 will reimburse the General Fund for its pro-rata share of salaries, benefits, and overhead that are attributed to the fund's operations.
- \$3,380,000 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.
- \$65,000 will fund the replacement of our sewer pickup truck.
- \$3,329 will fund interest only DS payments for existing bonds



# Total Parking Fund Revenues

FY2025	FY2024	CHANGE
\$589,312	\$594,863	(\$5,551)

- Harford County reimburses the fund 2/3 of the operating costs (\$152,613)
- The County also reimburses the fund 2/3 of an annual contribution to the Capital Improvement Reserve account (\$10,080).
- There are three main sources of revenue:
  - Meter collections – Town’s meters, parking garage vouchers, and Parkmobile \$134,800
  - Parking fines – based on history \$ 76,000
  - Lease fees – actual monthly leases for the three lots and the PG \$60,962



# Total Parking Fund Expenses

FY2025	FY2024	CHANGE
\$589,312	\$594,863	(\$5,551)

- Lots – \$201,402 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 - \$221,593 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.
- Other - \$151,210 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

FY2025	FY2024	CHANGE
\$267,194	\$459,639	(\$192,445)

- Purpose is to account for grants/special projects that do not lend themselves to the normal FY budgeting.
- Explorer Scouts - \$22,725 submitted a grant application to the Governor's Office of Crime Control & Prevention
- Seized Property Federal DOJ - \$30,392 anticipate receiving our portion of three forfeiture/sharing cases with DEA that has been outstanding for a few years.
- CDBG Project - \$56,517 represents the remaining FY22-24 allotment grant years. Funding will be used to assist in the cost of replacing the Armory windows.
- Community Parks & Playground - \$110,100 will fund improvements to Plumtree Park and the installation of four additional AED units. The Town's General Fund includes a \$50,000 match.



Thank you to the Board of Town Commissioners and the Town staff for their hard work and time during this budget season.

