

<b>TOWN OF BEL AIR</b>				
<b>TOWN ADMINISTRATOR'S BUDGET</b>				
<b>REVENUES FY 2026</b>				
	<b>Budget</b>		<b>Estimated</b>	
	<b>FY2025 @ \$.54 Real Prop</b>		<b>FY2026 @ \$.54 Real Prop</b>	
<b>I. GENERAL FUND</b>	<b>FY2025 @ \$1.20 Pers Prop</b>		<b>FY2026 @ \$1.20 Pers Prop</b>	
<b><u>Operating Revenues</u></b>				
Real Property Taxes		\$8,641,172		\$9,215,925
Half-year Taxes		2,160		2,463
Personal Property Taxes - Unincorporated		8,000		8,000
Public Utilities Corporation		500,000		543,000
Ordinary Business Corporations - Incorporated		420,000		420,000
Penalties & Interest		58,000		65,000
				10,254,388
Income Taxes		2,198,000		2,447,000
Admission & Amusement Taxes		70,000		40,000
Highway User		720,478		805,562
Police Protection Grant		271,389		261,485
				3,554,047
Business Licenses		55,000		60,000
Public Works Fees		47,500		60,000
Planning & Zoning Fees		20,000		13,000
Cable TV Franchise		130,000		121,000
Liquor Licenses		0		0
				254,000
Bulletproof Vest Grant		3,090		0
American Rescue Plan (ARPA)		890,000		0
Governor's Office Crime Prevention Grant		35,134		2,500
Financial Corps. - County Grant		8,458		8,458
Harford County Tax Rebate		1,231,281		1,271,317
Traffic Grants		8,000		8,000
Stormwater Management Harford County		140,000		130,000
Miscellaneous Grant-MD		25,441		20,840
Miscellaneous Grants		12,000		90,000
				1,531,115
Bel Air Armory Fees		97,000		125,000
Police & PW Overtime Reimbursement		28,375		39,300
Police Security (Overtime) Schools		29,400		29,625
Police Reports		1,800		2,100
False Alarm Fees		8,000		7,000
Red Light Camera		581,250		637,500
Miscellaneous Income		5,000		35,000
Finance Fees		10,200		10,500
Administration Fees		300		300
MAWC Well Fees		6,000		6,000
Interest on Investments		500,000		420,000
MD Homebuilder Guaranty Fund		300		0
Seized Property		3,000		3,000
Rental Income-Armory Marketplace		32,155		35,000
Alliance Contribution		2,261		3,650
Rockfield Foundation Contribution		1,100		0
Vehicle/Equipment Sale Proceeds		31,000		42,000
				1,395,975
Transfer from Unassigned		0		313,338
Transfer from Capital Reserve		1,089,500		758,000
Transfer to Seized Property Reserve		(2,000)		(2,000)
Transfer from Sewer Fund		416,087		434,917
Transfer from Parking Fund		287,115		309,504
				1,813,759
<b>GENERAL FUND TOTAL REVENUES</b>		<b>\$18,622,946</b>		<b>\$18,803,284</b>

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
REVENUES FY 2026**

	<b>Budget FY2025</b>	<b>Estimated FY2026</b>
<b>II. SEWER FUND</b>		
<b>Revenues</b>		
Sewer User Charges	\$2,850,000	\$3,048,000
Bay Restoration Fee Interest	3,210	2,220
Other Revenue	24,800	31,400
Utility Locator Fees	23,255	18,200
User Benefit Fees	30,065	28,840
American Rescue Plan (ARPA)	3,445,000	0
Equip/Veh Sale Proceeds	4,000	0
Connection Fees	<u>385,000</u>	<u>50,000</u>
<b><u>SEWER FUND TOTAL REVENUES</u></b>	<b><u>\$6,765,330</u></b>	<b><u>\$3,178,660</u></b>
<b>III. PARKING FUND</b>		
<b>Revenues</b>		
Meter Collections	\$134,800	\$125,000
Parking Fines	76,000	104,700
Lease Fees	60,962	69,054
Investment Interest	0	2,126
County Share Operating Expenses	152,613	136,386
County Share Capital Expenses	10,080	10,080
Transfer from Retained Earnings	<u>154,857</u>	<u>140,411</u>
<b><u>PARKING FUND TOTAL REVENUES</u></b>	<b><u>\$589,312</u></b>	<b><u>\$587,757</u></b>
<b>IV. SPECIAL REVENUE FUND</b>		
<b>Revenues</b>		
Stormwater Management Fee In Lieu	\$3,000	\$3,000
Open Space Fee in Lieu	2,000	2,000
Tree Planting - Forest Conservation	2,000	2,000
Tree Planting - Fee In Lieu	2,000	2,000
Memorials	200	300
Public Amenity	2,000	2,000
Explorer Scouts	22,725	27,025
Transfer from GF Seized Property	700	700
Seized Property - Federal Treasury	19,000	32,000
Seized Property - Federal DOJ	30,392	30,392
Cultural Arts Commission	16,560	16,950
CDBG Project	56,517	52,354
Community Parks & Playground Grant	<u>110,100</u>	<u>0</u>
<b><u>SPECIAL REVENUE FUND TOTAL REVENUES</u></b>	<b><u>\$267,194</u></b>	<b><u>\$170,721</u></b>
<b><u>TOTAL REVENUES ALL FUNDS</u></b>	<b><u>\$26,244,782</u></b>	<b><u>\$22,740,422</u></b>
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**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2026**

<b><u>I. GENERAL FUND</u></b>	<b>Budget FY 2025</b>	<b>Proposed 2026</b>	
<b><u>GENERAL GOVERNMENT</u></b>			
<b><u>Bel Air Reckord Armory</u></b>			
Salaries/Benefits	\$141,372	\$141,960	
Expenses	98,700	112,500	
Capital Improvements	50,000	0	254,460
<b><u>Administrator</u></b>			
Salaries/Benefits	194,742	200,792	
Expenses	6,245	3,301	
Municipal League Dues	15,000	15,450	219,543
<b><u>Town Buildings</u></b>			
Salaries/Benefits	137,661	144,419	
Expenses	223,400	230,363	
Capital Improvements	275,000	164,000	538,782
<b><u>Human Resources</u></b>			
Salaries/Benefits	311,482	344,676	
Expenses	38,450	44,340	389,016
<b><u>Election</u></b>			
Expenses	0	5,250	
<b><u>Finance</u></b>			
Salaries/Benefits	634,935	618,435	
Audit	22,234	20,669	
Expenses	23,550	24,399	
OPEB Actuarial Valuation/GASB Pension Review	11,200	11,200	674,703
<b><u>Legal Services</u></b>			
Expenses	139,955	135,076	
<b><u>Planning &amp; Zoning</u></b>			
Salaries/Benefits	569,091	545,407	
Expenses	66,702	133,764	
Vehicle, Capital	0	50,000	
Capital Projects	1,272,000	90,000	819,171
<b><u>Economic Development</u></b>			
Salaries/Benefits	395,895	422,386	
Expenses	83,182	81,670	504,056
<b><u>Commissioners</u></b>			
Salaries/Benefits	27,298	27,237	
Expenses	20,274	17,558	44,795
<b><u>Technology</u></b>			
Salaries/Benefits	282,551	252,006	
Expenses	349,012	382,061	
Vehicle, Capital	0	38,000	
Software/Hardware (capital)	46,600	68,964	741,031
<b><u>Public Relations</u></b>			
Salaries/Benefits	91,408	96,884	
Expenses	8,741	4,124	101,008
<b><u>TOTAL GENERAL GOVERNMENT</u></b>	<b>\$5,536,680</b>	<b>\$4,426,891</b>	

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2026**

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

	<b>Budget FY 2025</b>	<b>Proposed FY 2026</b>
<b><u>BENEFITS</u></b>		
Insurances	\$12,760	\$76,983
OPEB (Other Postemployment Benefits)	60,466	68,488
Transfer to Leave Payout Reserve	<u>10,000</u>	<u>10,000</u>
<b><u>TOTAL BENEFITS</u></b>	<b>\$83,226</b>	<b>\$155,471</b>
<b><u>MISCELLANEOUS</u></b>		
General Insurance	\$195,739	\$205,802
Miscellaneous Expenses	56,065	58,454
Other	2,500	618,960
Transfer to Capital Reserve	<u>20,000</u>	<u>20,000</u>
<b><u>TOTAL MISCELLANEOUS</u></b>	<b>\$274,304</b>	<b>\$903,216</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>407,422</u>	<u>399,558</u>
<b><u>TOTAL DEBT SERVICE</u></b>	<b>\$617,529</b>	<b>\$609,665</b>
<b><u>PUBLIC SAFETY</u></b>		
Volunteer Fire Co. Contribution	\$174,889	\$180,136
Red Light Camera Program	201,987	201,414
Hydrant Rental	<u>55,584</u>	<u>55,584</u>
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b>\$432,460</b>	<b>\$437,134</b>
<b><u>POLICE DEPARTMENT</u></b>		
Salaries/Benefits	\$5,958,263	\$6,042,768
Expenses	469,977	457,385
Equipment, Capital	35,000	271,000
Police Vehicles, Capital	<u>169,500</u>	<u>220,000</u>
<b><u>TOTAL POLICE DEPARTMENT</u></b>	<b>\$6,632,740</b>	<b>\$6,991,153</b>

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2026**

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

	<b>Budget FY 2025</b>	<b>Proposed FY 2026</b>	
<b><u>PUBLIC WORKS</u></b>			
<b><u>General Administration</u></b>			
Salaries/Benefits	\$1,103,244	\$1,119,492	
Expenses	110,851	129,434	
MS4 SWM Program	140,000	85,000	1,333,926
<b><u>Town Shop</u></b>			
Salaries/Benefits	284,294	288,320	
Expenses	191,828	185,360	
Equipment, Capital	0	70,000	543,680
<b><u>Streets &amp; Highways</u></b>			
Salaries/Benefits	920,106	927,137	
Expenses	423,110	397,825	
Construction, Capital	345,000	480,000	
Vehicle/Equipment, Capital	335,000	392,000	2,196,962
<b><u>Refuse Collection</u></b>			
Salaries/Benefits	768,289	763,138	
Expenses	<u>240,685</u>	<u>252,511</u>	1,015,649
<b><u>TOTAL PUBLIC WORKS</u></b>	<b><u>\$4,862,407</u></b>	<b><u>\$5,090,217</u></b>	
<b><u>COMMITTEES</u></b>			
<b>Parks &amp; Recreation</b>	\$102,000	\$105,060	
<b>Christmas Parade</b>	5,000	5,500	
<b>Independence Day</b>	15,200	15,200	
<b>Boys &amp; Girls Club</b>	13,750	14,162	
<b>Appearance &amp; Beautification</b>	39,300	41,265	
<b>Cultural Arts</b>	<u>8,350</u>	<u>8,350</u>	
<b><u>TOTAL COMMITTEES</u></b>	<b><u>\$183,600</u></b>	<b><u>\$189,537</u></b>	
<b><u>TOTAL GENERAL FUND EXPENDITURES</u></b>	<b><u>\$18,622,946</u></b>	<b><u>\$18,803,284</u></b>	

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2026**

**II. SEWER FUND**

	<b>Budget FY 2025</b>	<b>Proposed FY 2026</b>
Harford County Charges	\$1,986,255	\$1,951,777
Salaries/Benefits	272,304	272,650
Town Operation Expenses	117,290	158,756
Depreciation	75,000	75,000
Transfer to General Fund	416,087	434,917
Root Control Maintenance	35,000	45,000
Pump Station Engineering	380,000	160,000
Connection Payments	385,000	50,000
User Benefit Fees	30,065	28,840
Pump Station Repairs/Replacements, Capital	3,000,000	0
Vehicles, Capital	65,000	0
Debt Service - Inflow and Infiltration	3,095	1,720
Debt Service - Sewer System CIP	179	0
Debt Service - JC Sewer Main	55	0
<b><u>TOTAL SEWER FUND EXPENSES</u></b>	<b>\$6,765,330</b>	<b>\$3,178,660</b>

**III. PARKING FUND**

<b><u>Parking Lots</u></b>		
Operating Expenses	\$4,475	\$4,517
Maintenance	5,000	5,000
Transfer to General Fund	191,927	208,484
<b><u>Parking Garage</u></b>		
Operating Expenses	66,275	49,281
Elevator Contract/Maintenance	8,600	8,600
Transfer to General Fund	95,188	101,020
Insurance	50,130	37,144
Capital Repairs	15,000	15,000
Debt Service - Parking Garage Sweeper	239	113
Debt Service - Parking Garage JCI	1,161	1,020
<b><u>Other</u></b>		
Parking Fine Charges	14,440	19,893
Miscellaneous	1,090	1,117
Postage	680	1,495
Depreciation	135,000	135,000
Debt Service - Parking Enforcement Vehicle	107	73
<b><u>TOTAL PARKING FUND EXPENSES</u></b>	<b>\$589,312</b>	<b>\$587,757</b>

**TOWN OF BEL AIR  
TOWN ADMINISTRATOR'S BUDGET  
EXPENDITURES FY 2026**

**IV. SPECIAL REVENUE FUND**

	<b>Budget FY 2025</b>	<b>Proposed FY 2026</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	300
Public Amenity	2,000	2,000
Explorer Scouts	22,725	27,025
Seized Property	700	700
Seized Property - Federal Treasury	19,000	32,000
Seized Property - Federal DOJ	30,392	30,392
Cultural Arts Commission	16,560	16,950
CDBG Project	56,517	52,354
Community Parks & Playground Grant	110,100	0
<b><u>TOTAL SPECIAL REVENUE FUND EXPENDITURES</u></b>	<b><u>\$267,194</u></b>	<b><u>\$170,721</u></b>
<b><u>TOTAL EXPENDITURES ALL FUNDS</u></b>	<b><u>\$26,244,782</u></b>	<b><u>\$22,740,422</u></b>