



Town of Bel Air
Fiscal Year 2026 Budget

Working Draft Copy

This is **NOT** the final
budget for FY26

April 8, 2025

TOWN OF BEL AIR
Proposed Budget for FY 2026

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TOWN OF BEL AIR
Proposed Budget for FY 2026

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

	Budget		Estimated	
	FY2025 @ \$.54 Real Prop	FY2026 @ \$.54 Real Prop	FY2025 @ \$1.20 Pers Prop	FY2026 @ \$1.20 Pers Prop
I. GENERAL FUND				
Operating Revenues				
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		
Thematic 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	
GENERAL FUND TOTAL REVENUES	\$18,622,946	\$18,803,284		

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

	Budget FY2025	Estimated FY2026
II. SEWER FUND		
Revenues		
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>
<u>SEWER FUND TOTAL REVENUES</u>	<u>\$6,765,330</u>	<u>\$3,178,660</u>
III. PARKING FUND		
Revenues		
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>
<u>PARKING FUND TOTAL REVENUES</u>	<u>\$589,312</u>	<u>\$587,757</u>
IV. SPECIAL REVENUE FUND		
Revenues		
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>
<u>SPECIAL REVENUE FUND TOTAL REVENUES</u>	<u>\$267,194</u>	<u>\$170,721</u>
<u>TOTAL REVENUES ALL FUNDS</u>	<u>\$26,244,782</u>	<u>\$22,740,422</u>
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**TOWN OF BEL AIR
TOWN ADMINISTRATOR'S BUDGET
EXPENDITURES FY 2026**

I. GENERAL FUND	Budget FY 2025	Proposed 2026	
<u>GENERAL GOVERNMENT</u>			
<u>Bel Air Reckord Armory</u>			
Salaries/Benefits	\$141,372	\$141,960	
Expenses	98,700	112,500	
Capital Improvements	50,000	0	254,460
<u>Administrator</u>			
Salaries/Benefits	194,742	200,792	
Expenses	6,245	3,301	
Municipal League Dues	15,000	15,450	219,543
<u>Town Buildings</u>			
Salaries/Benefits	137,661	144,419	
Expenses	223,400	230,363	
Capital Improvements	275,000	164,000	538,782
<u>Human Resources</u>			
Salaries/Benefits	311,482	344,676	
Expenses	38,450	44,340	389,016
<u>Election</u>			
Expenses	0	5,250	
<u>Finance</u>			
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
<u>Legal Services</u>			
Expenses	139,955	135,076	
<u>Planning & Zoning</u>			
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
<u>Economic Development</u>			
Salaries/Benefits	395,895	422,386	
Expenses	83,182	81,670	504,056
<u>Commissioners</u>			
Salaries/Benefits	27,298	27,237	
Expenses	20,274	17,558	44,795
<u>Technology</u>			
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
<u>Public Relations</u>			
Salaries/Benefits	91,408	96,884	
Expenses	8,741	4,124	101,008
TOTAL GENERAL GOVERNMENT	\$5,536,680	\$4,426,891	

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

I. GENERAL FUND (Cont'd)

	Budget FY 2025	Proposed FY 2026
<u>BENEFITS</u>		
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>
<u>TOTAL BENEFITS</u>	\$83,226	\$155,471
<u>MISCELLANEOUS</u>		
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>
<u>TOTAL MISCELLANEOUS</u>	\$274,304	\$903,216
<u>DEBT SERVICE</u>		
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>
<u>TOTAL DEBT SERVICE</u>	\$617,529	\$609,665
<u>PUBLIC SAFETY</u>		
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>
<u>TOTAL PUBLIC SAFETY</u>	\$432,460	\$437,134
<u>POLICE DEPARTMENT</u>		
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>
<u>TOTAL POLICE DEPARTMENT</u>	\$6,632,740	\$6,991,153

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

I. GENERAL FUND (Cont'd)

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

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

II. SEWER FUND

	Budget FY 2025	Proposed FY 2026
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	<u>55</u>	<u>0</u>
<u>TOTAL SEWER FUND EXPENSES</u>	\$6,765,330	\$3,178,660

III. PARKING FUND

Parking Lots

Operating Expenses	\$4,475	\$4,517
Maintenance	5,000	5,000
Transfer to General Fund	191,927	208,484

Parking Garage

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

Other

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	<u>107</u>	<u>73</u>

<u>TOTAL PARKING FUND EXPENSES</u>	\$589,312	\$587,757
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**TOWN OF BEL AIR
TOWN ADMINISTRATOR'S BUDGET
EXPENDITURES FY 2026**

IV SPECIAL REVENUE FUND

	Budget FY 2025	Proposed FY 2026
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
<u>TOTAL SPECIAL REVENUE FUND EXPENDITURES</u>	<u>\$267,194</u>	<u>\$170,721</u>
<u>TOTAL EXPENDITURES ALL FUNDS</u>	<u>\$26,244,782</u>	<u>\$22,740,422</u>

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TENTATIVE BUDGET SCHEDULE FOR FY26

- April 7, 2025 - **TOWN BOARD MEETING**
 - Town Administrator presents budget to Town Board
- April 9, 2025 - Budget Work Session (Wednesday 4:30pm)
- April 15, 2025 - Budget Work Session (Tuesday 4:30pm)
- April 21, 2025 - **TOWN BOARD MEETING**
 - Public Hearing on Town Administrator's Budget*
 - Adopt TENTATIVE BUDGET
- April 24, 2025 - Budget Work Session (Thursday 4:30pm)
- April 29, 2025 - Budget Work Session (Tuesday 4:30pm)
- May 7, 2025 - Budget Work Session (Wednesday 4:30pm)
- May 13, 2025 - Budget Work Session (Tuesday 4:30pm)
- May 19, 2025 - **TOWN BOARD MEETING –**
 - Public Hearing (between 15th & 31st of May)**
 - Adopt FINAL BUDGET

* Town Administrator's Budget Hearing (Publish in Aegis 4/9/25)

** Final Budget Hearing (Publish in Aegis – 4/30/25 & 5/7/25)

Note: Constant Yield Tax Rate (Publish in Aegis 5/7/25) (will not be necessary since the proposed tax rate will not exceed the current FY25 tax rate)

SCHEDULE FOR BUDGET WORK SESSIONS
FY 2026 BUDGET

Wednesday, April 9, 2025 (4:30 pm)

- Budget
 - Budget Introduction – 5 minutes
 - Review of Estimated General Fund Revenues – 45 minutes
 - Review of Capital Improvement Program (CIP) – 45 minutes
 - Administrator, Legal, and Commissioners – 15 minutes
 - Discussion by Commissioners on Budget Issues – 5 minutes

Tuesday, April 15, 2025 (4:30 pm)

- Regular Work Session Business
- 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

Thursday, April 24, 2025 (4:30 pm)

- Budget
 - Continued Detailed Review of General Fund Expenditures
 - ✓ Planning Department – 30 minutes
 - ✓ Finance – 10 minutes
 - ✓ Benefits/Miscellaneous/Debt Service - 30 minutes
 - Discussion by Commissioners on Budget Issues – 5 minutes

SCHEDULE FOR BUDGET WORK SESSIONS
FY 2026 BUDGET

Tuesday, April 29, 2025 (4:30 pm)

- Regular Work Session Business
- Budget
 - Continued Detailed Review of General Fund Expenditures
 - ✓ Technology – 30 minutes
 - ✓ Human Resources – 10 minutes
 - ✓ Elections – 10 minutes
 - ✓ Public Relations – 15 minutes
 - Discussion by Commissioners on Budget Issues – 5 minutes

Wednesday, May 7, 2025 (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

Tuesday, May 13, 2025 (4:30pm)

- 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 2026 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:

Army Alliance
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
Lasos
Rockfield Foundation
The Historical Society of Harford County, Inc.

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ASSESSABLE BASE CHART

FISCAL YEAR 2026	PROJECTED	REVENUES	REVENUES	REVENUES	REVENUES	REVENUES
	ASSESSABLE BASE	AT \$.54	AT \$.55	AT \$.56	AT \$.57	AT \$.58
ANNUAL REAL PROPERTY	1,706,652,778	9,215,925	9,386,590	9,557,256	9,727,921	9,898,586
HALF-YEAR REAL PROPERTY	912,222	2,463	2,509	2,554	2,600	2,645
TOTAL REAL PROPERTY TAXES	1,707,565,000	9,218,388	9,389,099	9,559,810	9,730,521	9,901,232
		REVENUES AT \$1.20	REVENUES AT \$1.21	REVENUES AT \$1.22	REVENUES AT \$1.23	REVENUES AT \$1.24
PERSONAL PROPERTY (UNINCORP.)	666,667	8,000	8,067	8,133	8,200	8,267
PUBLIC UTILITIES	45,250,000	543,000	547,525	552,050	556,575	561,100
BUSINESS CORPORATIONS (INCORP.)	35,000,000	420,000	423,500	427,000	430,500	434,000
TOTAL PERSONAL PROPERTY TAXES	80,916,667	971,000	979,092	987,183	995,275	1,003,367
TOTAL GROSS TAX REVENUE	1,788,481,667	10,189,388	10,368,191	10,546,993	10,725,796	10,904,598
PENALTIES		65,000	58,000	58,000	58,000	58,000
TOTAL NET TAX REVENUE		10,254,388	10,426,191	10,604,993	10,783,796	10,962,598

Note: An increase of \$.01 in the tax rate would equate to an additional \$171,803 in revenues.

TOTAL PROPERTY TAX REVENUE GROWTH

<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>FY15</u>	
7,577,208	7,505,152	-1.0%
<u>FY 15</u>	<u>FY16</u>	
7,505,152	7,668,169	2.2%
<u>FY 16</u>	<u>FY17</u>	
7,668,169	7,843,619	2.3%
<u>FY 17</u>	<u>FY18</u>	
7,843,619	7,919,510	1.0%
<u>FY 18</u>	<u>FY19</u>	
7,919,510	8,090,885	2.2%
<u>FY 19</u>	<u>FY20</u>	
8,090,885	8,251,015	2.0%
<u>FY 20</u>	<u>FY21</u>	
8,251,015	8,531,068	3.4%
<u>FY 21</u>	<u>FY22</u>	
8,531,068	9,089,234	6.5%
<u>FY 22</u>	<u>FY23</u>	
9,089,234	9,067,415	-0.2%
<u>FY 23</u>	<u>FY24</u>	
9,067,415	9,469,657	4.4%
<u>FY 24</u>	<u>FY25</u>	
9,469,657	9,629,332	1.7%
<u>FY 25</u>	<u>FY26</u>	
9,629,332	10,254,388	6.5%

* FY04 includes \$.06 tax increase

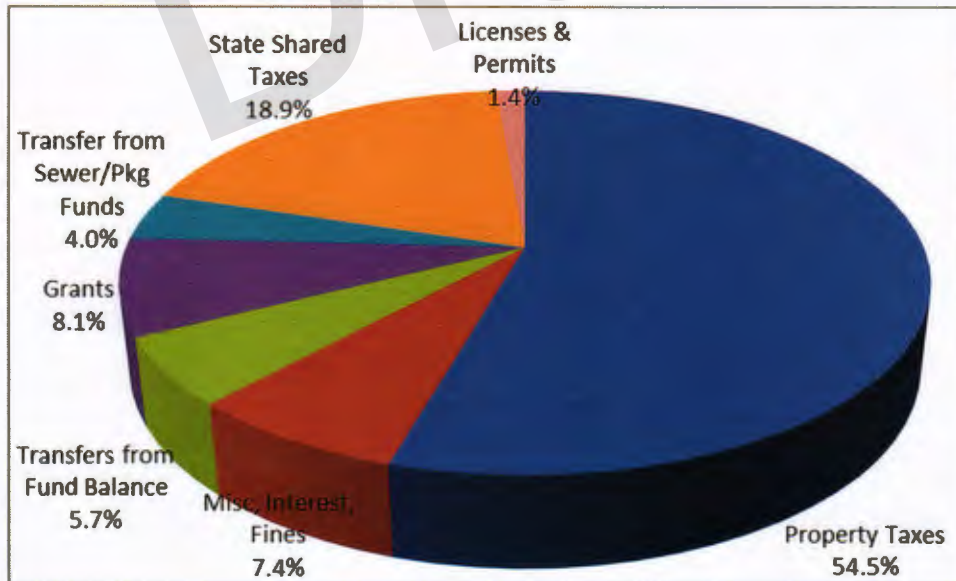
**FY22 includes \$.04 tax increase

Dept	Year	Project Name	Project Cost	Fund Source	FY 24	FY 25	FY 26	FY 27	FY 28
ADM 01	2019	Capital Projects	\$ 391,400	T/ARPA	\$ -	\$ 67,000	\$ 165,700	\$ 70,300	\$ 88,400
ADM 02	2018	Art Amenity Improvements (was PLN13)	\$ -	T/G/SRF	\$ -	\$ -	\$ -	\$ -	\$ -
ADM 03	2026	IT Vehicle	\$ 38,000	T	\$ -	\$ -	\$ 38,000	\$ -	\$ -
PLN 01	2026	Planning Vehicle	\$ 50,000	T	\$ -	\$ -	\$ 50,000	\$ -	\$ -
PLN 02	1992	Rockfield Park Development	\$ 110,000	T/O/GBACF	\$ -	\$ 10,000	\$ -	\$ 100,000	\$ -
PLN 03	2018	Shamrock Park	\$ 200,000	T/GBACF/O/ARPA/DF	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PLN 04	2015	Bike/Pedestrian Improvements	\$ 214,000	T/G	\$ 21,000	\$ 5,000	\$ 73,000	\$ 25,000	\$ 90,000
PLN 05	2015	Rockfield Manor Improvements	\$ 80,000	T/RF/SRF	\$ -	\$ 20,000	\$ -	\$ 50,000	\$ 10,000
PLN 06	2013	Burns Alley Connections	\$ 540,000	T/SCBT/ARPA	\$ -	\$ -	\$ -	\$ 150,000	\$ 390,000
PLN 07	2013	Trail Enhancements	\$ 330,000	T/G	\$ -	\$ -	\$ 90,000	\$ 120,000	\$ 120,000
PLN 08	2016	Wayfinding Implementation (C)	\$ 77,901	T	\$ 52,901	\$ 25,000	\$ -	\$ -	\$ -
PLN 09	2022	Plumtree Park	\$ 99,542	T/SCPP	\$ -	\$ 99,542	\$ -	\$ -	\$ -
PLN 11	2018	Corridor study improvements	\$ 455,000	T	\$ -	\$ -	\$ -	\$ 350,000	\$ 105,000
PLN 12	2021	Homestead Park	\$ 260,394	SCPP/T/ARPA	\$ 86,287	\$ 164,107	\$ -	\$ 10,000	\$ -
PLN 14	2014	Thomas/George Street Improvements	\$ 1,504,847	T/G/ARPA	\$ 77,458	\$ 1,317,389	\$ -	\$ -	\$ 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	\$ 855,528	T/ARPA/TSR	\$ 144,489	\$ 135,876	\$ 220,000	\$ 173,250	\$ 181,913
PD 01	2023	BAPD Equipment	\$ 435,148	T	\$ -	\$ 85,748	\$ 271,000	\$ 43,400	\$ 35,000
PD 02	2019	Body Cameras	\$ 177,382	T	\$ 23,978	\$ 38,351	\$ 38,351	\$ 38,351	\$ 38,351
PWG 00	ALL	DPW Vehicles and Equipment	\$ 1,839,576	T/ARPA	\$ 407,714	\$ 324,862	\$ 462,000	\$ 315,000	\$ 330,000
PWG 01	2022	Renovate/Expand PD (FY51)	\$ 11,778,006	T/ARPA	\$ 404,779	\$ 407,422	\$ 399,558	\$ 406,699	\$ 398,079
PWG 02	2024	Ma & Pa Comfort Station	\$ 175,000	T	\$ -	\$ 175,000	\$ -	\$ -	\$ -
PWG 04	ALL	Town Bldg/Prop Cap/Maint (except Rckfld/Armo)	\$ 495,534	T/ARPA/O	\$ 140,000	\$ 51,534	\$ 164,000	\$ 70,000	\$ 70,000
PWG 05	2015	MS4 SWM Program	\$ 660,000	T	\$ 130,000	\$ 140,000	\$ 130,000	\$ 130,000	\$ 130,000
PWG 06	ALL	Rockfield Manor Bldg/Prop Cap/Maint	\$ 64,000	T	\$ 39,000	\$ 25,000	\$ -	\$ -	\$ -
PWG 07	ALL	Armory Bldg/Armory Marketplace Cap/Maint	\$ 561,456	T/ARPA/SC	\$ 431,456	\$ 50,000	\$ -	\$ 40,000	\$ 40,000
PWG 29	2013	Office Street/Courthouse Square Impr.	\$ 448,107	T/SCL/SCPP/ARPA/DF	\$ 348,107	\$ -	\$ -	\$ 100,000	\$ -
PWP 01	2024	Resurface Lot	\$ 70,000	TP/C	\$ -	\$ -	\$ -	\$ 70,000	\$ -
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	2024	Parking Garage PA Stairwell Enclosure	\$ 51,400	TP/C	\$ 4,000	\$ 47,400	\$ -	\$ -	\$ -
PWP 06	2019	Parking Garage Sweeper (FY27)	\$ 45,533	TP/C	\$ 6,910	\$ 6,910	\$ 6,910	\$ 3,455	\$ -
PWP 09	2021	Parking Electric Enforcement Vehicle (FY28)	\$ 31,571	TP/O	\$ 3,201	\$ 3,201	\$ 3,201	\$ 3,201	\$ 1,600
PWP 10	2024	Parking Garage Capital	\$ 85,830	TP/C	\$ 68,400	\$ 17,430	\$ -	\$ -	\$ -
PWS 07	2024	Sewer Vehicles and Equipment	\$ 851,095	TS/ARPA	\$ -	\$ 101,095	\$ -	\$ -	\$ 750,000
PWS 08	2020	Pumping Station Engineering/Repairs/Replacer	\$ 2,277,351	TS/ARPA*	\$ 79,549	\$ 2,197,802	\$ -	\$ -	\$ -
PWS 09	2013	I&I Sewer Sys. Impr. (includes MES) (FY25)	\$ 551,700	TS	\$ 51,018	\$ 51,018	\$ -	\$ -	\$ -
PWS 11	2015	Inflow & Infiltration Sewer Sys. Impr. (FY25)	\$ 569,802	TS	\$ 63,796	\$ 31,898	\$ -	\$ -	\$ -
PWS 12	2018	Inflow & Infiltration Sewer Sys. Impr (FY27)	\$ 400,000	TS	\$ 43,870	\$ 42,838	\$ 41,806	\$ 40,774	\$ -
TOTAL BUDGETED COSTS			\$ 27,784,751		\$ 2,709,996	\$ 5,723,506	\$ 2,235,609	\$ 2,391,513	\$ 3,170,426
*936,688+2,778+41,000+21,406+5,852 = 1,007,724 Shamrock									
*1,147,869+42,209 = 1,190,078 Gateway									

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

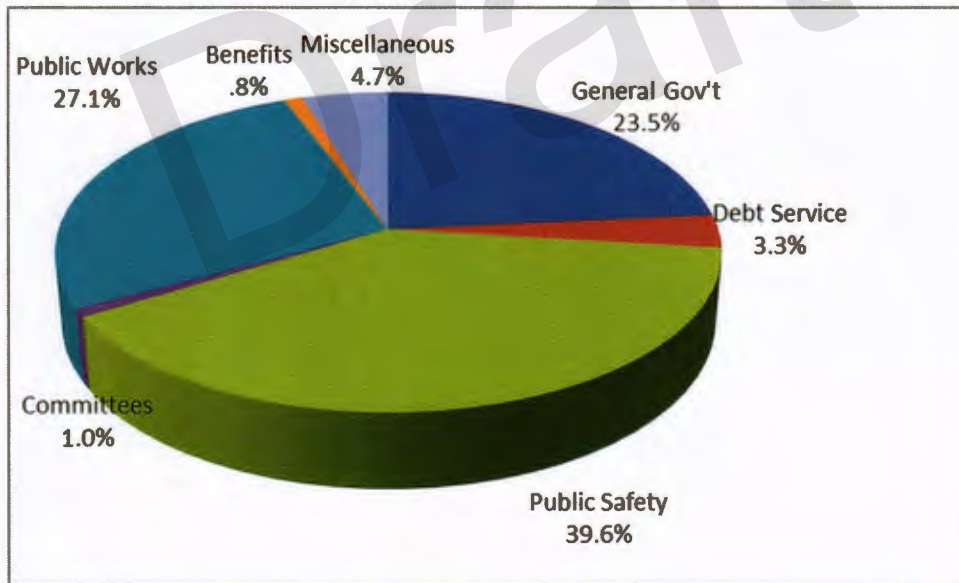
TOWN OF BEL AIR GENERAL FUND REVENUES FY 26

	FY25	FY26
Property Taxes	\$ 9,629,332	\$ 10,254,388
State Shared Taxes	3,259,867	3,554,047
Licenses & Permits	252,500	254,000
Grants	2,353,404	1,531,115
Misc., Interest & Fines	1,337,141	1,395,975
Equipment/Vehicle Proceeds	0	0
Transfers from Fund Balance	1,087,500	1,069,338
Transfer from Sewer Fund	416,087	434,917
Transfer from Parking Fund	287,115	309,504
TOTAL REVENUES	\$ 18,622,946	\$ 18,803,284



TOWN OF BEL AIR GENERAL FUND EXPENDITURES FY 26

	FY25	FY26
General Government	\$ 5,536,680	\$ 4,426,891
Benefits	83,226	155,471
Miscellaneous	274,304	903,216
Debt Service	617,529	609,665
Public Safety	7,065,200	7,428,287
Public Works	4,862,407	5,090,217
Committees	<u>183,600</u>	<u>189,537</u>
 TOTAL EXPENDITURES	 \$18,622,946	 \$18,803,284

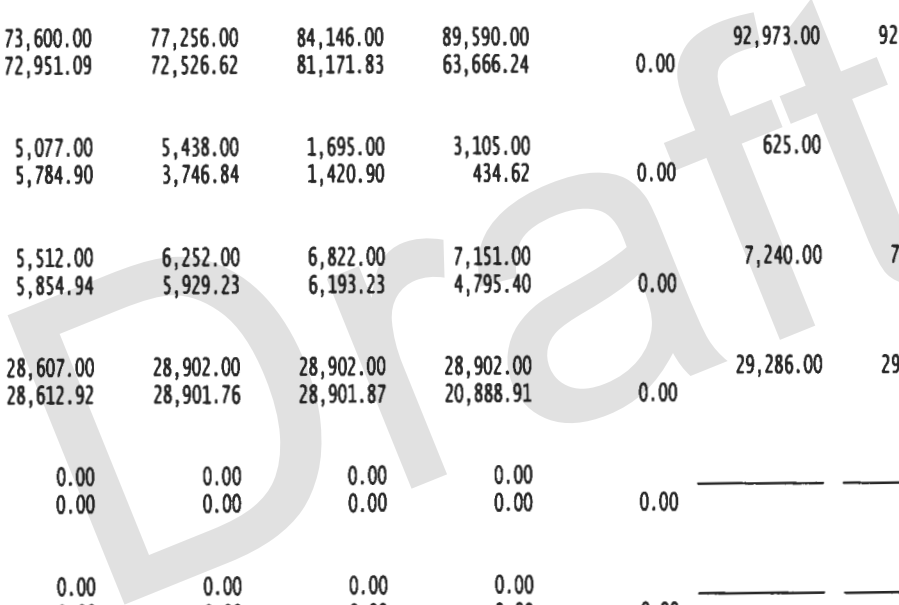


Note: For FY26, salaries and benefits represent 66.1% of the total general fund expenditure budget.

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted
Bel Air Armory Sal/Ben									
1-1400-0000									
Salary									
1-1400-0100	61,512.00	73,600.00	77,256.00	84,146.00	89,590.00		92,973.00	92,973.00	0.00
	61,007.76	72,951.09	72,526.62	81,171.83	63,666.24	0.00			
Overtime									
1-1400-0105	4,649.00	5,077.00	5,438.00	1,695.00	3,105.00		625.00	625.00	0.00
	1,632.26	5,784.90	3,746.84	1,420.90	434.62	0.00			
Social Security									
1-1400-0140	5,122.00	5,512.00	6,252.00	6,822.00	7,151.00		7,240.00	7,240.00	0.00
	4,619.67	5,854.94	5,929.23	6,193.23	4,795.40	0.00			
Medical Insurance									
1-1400-0145	25,810.00	28,607.00	28,902.00	28,902.00	28,902.00		29,286.00	29,286.00	0.00
	25,810.08	28,612.92	28,901.76	28,901.87	20,888.91	0.00			
Dental Insurance									
1-1400-0150	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Vision Insurance									
1-1400-0155	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Disability Insurance									
1-1400-0156	139.00	151.00	162.00	179.00	194.00		204.00	204.00	0.00
	138.48	150.60	161.28	177.84	161.00	0.00			
Pension									
1-1400-0160	4,463.00	4,854.00	5,197.00	5,730.00	6,227.00		6,538.00	6,538.00	0.00
	4,458.98	4,833.19	5,378.64	5,719.75	0.00	0.00			

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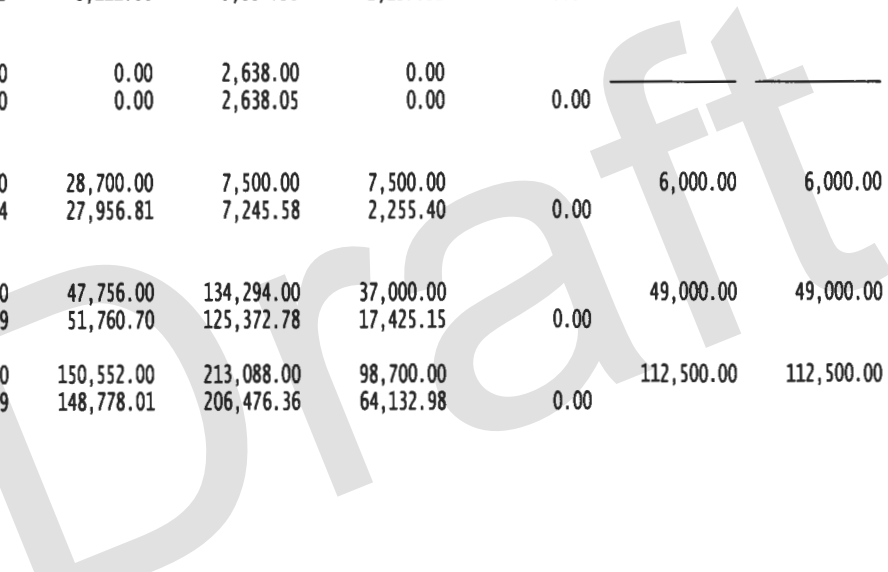
Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2026 ***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 1-1400-0000	Bel Air Armory Sal/Ben									
Life Insurance										
1-1400-0165	214.00	233.00	249.00	275.00	299.00		314.00	314.00		0.00
	215.04	233.88	250.56	275.64	250.60	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				
Deferred Comp Benefi										
1-1400-0175	780.00	780.00	780.00	780.00	780.00		780.00	1,040.00		0.00
	780.00	780.00	810.00	780.00	570.00	0.00				
Worker's Compensatio										
1-1400-0180	2,042.00	3,726.00	6,154.00	5,278.00	5,124.00		3,740.00	3,740.00		0.00
	1,869.06	3,769.66	5,487.81	4,558.14	0.00	0.00				
Control Total	104,731.00	122,540.00	130,390.00	133,807.00	141,372.00		141,700.00	141,960.00	0.00	0.00
	100,531.33	122,971.18	123,192.74	129,199.20	90,766.77	0.00				
Bel Air Armory OE										
1-1400-0200										
Armory Events										
1-1400-0291	3,300.00	6,500.00	8,800.00	9,300.00	8,000.00		10,400.00	10,400.00		0.00
	3,623.13	6,655.42	8,770.31	9,304.29	6,981.63	0.00				
Contractual Cleaning										
1-1400-0300	24,064.00	21,500.00	20,713.00	16,456.00	0.00					0.00
	24,174.00	13,203.17	13,073.00	16,083.00	576.50	0.00				
Telephone										
1-1400-0400	3,040.00	3,100.00	2,100.00	2,100.00	2,100.00		2,100.00	2,100.00		0.00
	3,100.42	2,991.18	2,088.34	2,178.46	1,304.38	0.00				
Utilities-Armory										
1-1400-0450	24,000.00	31,210.00	29,680.00	29,000.00	31,000.00		31,000.00	31,000.00		0.00
	24,565.50	30,611.33	33,542.37	30,707.30	24,294.83	0.00				

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Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual Estimated Full Year	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1400-0000	Bel Air Armory Sal/Ben								
Utilities-Garages 1-1400-0452	10,703.00 9,957.64	10,703.00 9,807.14	10,703.00 8,474.62	9,500.00 9,945.40	10,500.00 9,097.17	0.00	10,500.00	10,500.00	0.00
Janitorial Supplies 1-1400-0510	2,170.00 1,550.65	2,100.00 2,985.12	2,100.00 3,111.86	2,300.00 3,001.50	2,600.00 2,197.92	0.00	3,500.00	3,500.00	0.00
Furniture/Equipment 1-1400-0511	0.00 0.00	0.00 0.00	0.00 0.00	2,638.00 2,638.05	0.00 0.00	0.00			0.00
Maintenance-Garages 1-1400-0607	9,700.00 10,459.43	4,500.00 8,550.84	28,700.00 27,956.81	7,500.00 7,245.58	7,500.00 2,255.40	0.00	6,000.00	6,000.00	0.00
Maintenance-Armory 1-1400-0608	28,000.00 43,495.32	58,000.00 67,307.09	47,756.00 51,760.70	134,294.00 125,372.78	37,000.00 17,425.15	0.00	49,000.00	49,000.00	0.00
Control Total	104,977.00 120,926.09	137,613.00 142,111.29	150,552.00 148,778.01	213,088.00 206,476.36	98,700.00 64,132.98	0.00	112,500.00	112,500.00	0.00
Bel Air Armory Cap 1-1400-0800									
Buildings, Capital 1-1400-0805	24,200.00 5,600.00	0.00 0.00	17,692.00 17,692.17	357,864.83 321,865.42	50,000.00 42,784.32	0.00			0.00
FF&E, Capital 1-1400-0807	0.00 0.00	0.00 0.00	29,783.00 29,783.00	29,783.00- 20,848.00-	0.00 0.00	0.00			0.00
Control Total	24,200.00 5,600.00	0.00 0.00	47,475.00 47,475.17	328,081.83 301,017.42	50,000.00 42,784.32	0.00	0.00	0.00	0.00
CAFR Total	233,908.00	260,153.00	328,417.00	674,976.83	290,072.00		254,200.00	254,460.00	0.00

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1400-0000	Bel Air Armory Sal/Ben									
	227,057.42	265,082.47	319,445.92	636,692.98	197,684.07	0.00				
Budgeted Total	233,908.00	260,153.00	328,417.00	674,976.83	290,072.00		254,200.00	254,460.00	0.00	0.00
	227,057.42	265,082.47	319,445.92	636,692.98	197,684.07	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				
Budget Fund Total	233,908.00	260,153.00	328,417.00	674,976.83	290,072.00		254,200.00	254,460.00	0.00	0.00
	227,057.42	265,082.47	319,445.92	636,692.98	197,684.07	0.00				
Year Total	233,908.00	260,153.00	328,417.00	674,976.83	290,072.00		254,200.00	254,460.00 ✓	0.00	0.00
	227,057.42	265,082.47	319,445.92	636,692.98	197,684.07	0.00				

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TOWN OF BEL AIR, MARYLAND
*****Proposed Budget for Fiscal Year 2026*****

General Fund
ARMORY
Salaries

EMPLOYEE NAME	FY 2025 GRADE/STEP	NO. PAYS	FY 2025 BUDGET SALARY	FY 2026 GRADE/STEP	NO. PAYS	FY 2026 BUDGET SALARY
<u>1-1400-0100 SALARIES</u>						
Armory/Events Manager	P-17 (F)	26	71,575	P-17 (G)	26	75,155
Part-Time Event Staff Pool (estim 18 hrs/pay)	GP10 (E)	26	8,949	GP10 (F)	26	9,396
(estim 16 hrs/pay)	GP10 (C)	26	4,510	GP10 (D)	26	7,575
(estim 2 hrs/pay)	GP10 (A)	18	2,832	GP10 (A)	8	252
				GP10 (B)	18	595
						<u>846</u>
	38 hrs/pay total		<u>16,291</u>	36 hrs/pay total		17,818
Promotions/New Hires/Vacancies			<u>1,724</u>			<u>0</u>
			\$89,590			\$92,973
<u>1-1400-0105 OVERTIME</u>			\$3,105			\$625

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
ARMORY
JUSTIFICATION

ITEM NO.	DESCRIPTION
1-1400-0100 SALARIES	- This account includes salaries for the full-time Armory/Events Manager, a pool of part-time Event Staffers, and a merit increase. The requested budget amount is \$92,973.
1-1400-0105 OVERTIME	- This account funds the estimated overtime hours worked by the Town Facilities Manager and the Custodian in performing building maintenance and cleaning services at the Armory required during special functions as well as any overtime associated with the event staff. The budget has been reduced based on the current fiscal year. It also includes a merit increase. The requested budget amount is \$625.
1-1400-0140 SOCIAL SECURITY	- This account is based on 7.65% of salaries, overtime, deferred compensation match, and the resident rebate. The requested budget amount is \$7,240.
1-1400-0145 MEDICAL INSURANCE	- The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates increased 1% for FY26. The staff proposes 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 \$28,131 and \$1,155, respectively. The requested budget amount is \$29,286.
1-1400-0156 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 2026 without a rate increase. The requested budget amount is \$204.
1-1400-0160 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 \$6,538.
1-1400-0165 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 2026 without a rate increase. The requested budget amount is \$314.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
ARMORY
JUSTIFICATION

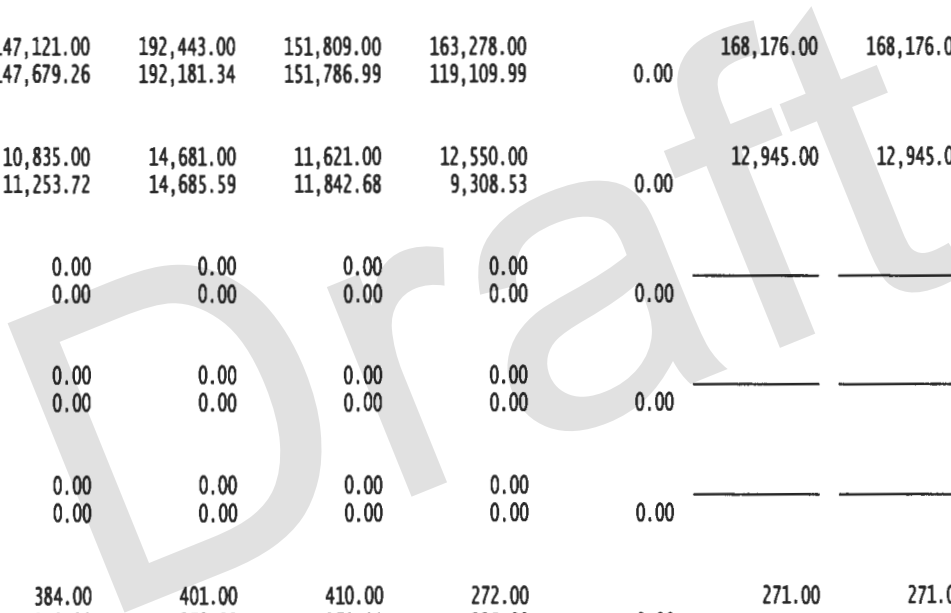
ITEM NO.	DESCRIPTION
<u>1-1400-0175 DEFERRED COMPENSATION</u>	This is a benefit offered to all full-time employees who have completed one year of service in order to encourage them to participate in the deferred compensation program. The match for the entire Town is as follows: the Town will contribute \$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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$1,040.
<u>1-1400-0180 WORKER'S COMPENSATION</u>	The Town's modification rate decreased from a 1.36 premium to a 1.00 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 2.86%. The requested budget amount is \$3,740.
<u>1-1400-0291 ARMORY EVENTS</u>	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 cost of advertising in WeddingPro has continued to increase, so an additional \$2,400 increase is requested. The requested budget amount is \$10,400.
<u>1-1400-0400 TELEPHONE</u>	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.
<u>1-1400-0450 UTILITIES - ARMORY</u>	This account is based on historical usage and anticipated inflation and includes electric, gas, and water services. It also includes diesel used for the generator. The requested budget amount is \$31,000.
<u>1-1400-0452 UTILITIES - GARAGES</u>	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 (\$2,541). 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 \$10,500.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
ARMORY
JUSTIFICATION

ITEM NO.	DESCRIPTION
<u>1-1400-0510 JANITORIAL SUPPLIES</u>	- 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 \$3,500.
<u>1-1400-0607 BUILDING MAINT. GARAGES</u>	- This account covers routine maintenance costs including custodian services to clean restrooms, electrical, plumbing, mechanical, carpentry, and other miscellaneous maintenance and repairs. The requested budget amount is \$6,000.
<u>1-1400-0608 BUILDING MAINT. ARMORY</u>	- This account for routine maintenance including, electrical, plumbing, mechanical, carpentry, masonry, fire prevention and detection and other miscellaneous maintenance and repairs. In addition, \$15,000 is being budgeted to renovate two Classrooms recently vacated by the School on the lower level of the facility. The requested budget amount is \$49,000.
<u>1-1400-0805 BUILDINGS, CAPITAL</u>	- No funding is requested for capital work related to the Armory Facility.

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted
Administrator Sal/Ben									
1-1405-0000									
Salary									
1-1405-0100	137,207.00	147,121.00	192,443.00	151,809.00	163,278.00		168,176.00	168,176.00	0.00
	137,734.68	147,679.26	192,181.34	151,786.99	119,109.99	0.00			
Social Security									
1-1405-0140	10,496.00	10,835.00	14,681.00	11,621.00	12,550.00		12,945.00	12,945.00	0.00
	10,328.16	11,253.72	14,685.59	11,842.68	9,308.53	0.00			
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			
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			
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			
Disability Insurance									
1-1405-0156	372.00	384.00	401.00	410.00	272.00		271.00	271.00	0.00
	270.00	270.00	270.00	270.00	225.00	0.00			
Pension									
1-1405-0160	11,937.00	12,322.00	12,878.00	13,164.00	14,205.00		14,631.00	14,631.00	0.00
	11,926.20	12,591.10	12,664.76	13,140.49	0.00	0.00			
Life Insurance									
1-1405-0165	418.00	418.00	418.00	417.00	470.00		470.00	470.00	0.00
	314.76	314.76	431.06	499.80	391.50	0.00			



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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1405-0000	Administrator Sal/Ben									
<hr/>										
1-1405-0800										
CAFR Total	182,334.00 180,387.96	190,899.00 191,074.28	242,968.00 242,961.61	201,190.00 199,271.29	215,987.00 146,465.83	0.00	219,283.00	219,543.00	0.00	0.00
Budgeted Total	182,334.00 180,387.96	190,899.00 191,074.28	242,968.00 242,961.61	201,190.00 199,271.29	215,987.00 146,465.83	0.00	219,283.00	219,543.00	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
Budget Fund Total	182,334.00 180,387.96	190,899.00 191,074.28	242,968.00 242,961.61	201,190.00 199,271.29	215,987.00 146,465.83	0.00	219,283.00	219,543.00	0.00	0.00
Year Total	182,334.00 180,387.96	190,899.00 191,074.28	242,968.00 242,961.61	201,190.00 199,271.29	215,987.00 146,465.83	0.00	219,283.00	219,543.00 ✓	0.00	0.00

Draft

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TOWN OF BEL AIR, MARYLAND
*****Proposed Budget for Fiscal Year 2026*****

GENERAL FUND
Administrator
Salary Justification

<u>EMPLOYEE NAME</u>	<u>FY 2025 Grade/Step</u>	<u>Budget Salary</u>	<u>FY 2026 Grade/Step</u>	<u>2026 Salary</u>
<u>1-1405-0100 Salary</u>				
Town Administrator	TA-8.5	163,278	TA-9.5	168,176
Promotions/New Hires/Vacancies		<u>0</u>		<u>0</u>
Total		\$163,278		\$168,176

Draft

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

GENERAL FUND

Administrator

Justification

1-1405-0100 SALARY - This account represents the salary for the Town Administrator which includes a merit increase. The requested budget amount is \$168,176.

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 \$12,945.

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 2026 without a rate increase. The requested budget amount is \$271.

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 \$14,631.

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 2026 without a rate increase. The requested budget amount is \$470.

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 \$3,045.

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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$1,040.

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2026

GENERAL FUND
 Administrator
 Justification

1-1405-0180 WORKER'S COMPENSATION – The Town’s modification rate increased from a 1.36 premium to 1.00 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 86%. The requested budget amount is \$214.

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

MML qtrly chapter dinners	75
MML summer conference	1,380
MML Emergency Mgmt Officials dues	200
MCCMA dues	200
Tolls/parking	100
Other/meals	280
FY26 budget request	\$2,235

1-1405-0207 MML DUES - This account reflects MML’s annual dues, and in FY25, MML restructured the dues to be based on population. A 3% increase was factored into the dues since we do not know if MML will increase them. The requested budget amount is \$15,450.

1-1405-0400 TELEPHONE – This account reflects the \$43 monthly cell phone charge for the Town Administrator. The requested budget amount is \$516.

1-1405-0500 SUPPLIES/MISCELLANEOUS - This account includes funds for various breakfast/lunch meetings, the Municipal Citizens Academy, and supplies for the Administrator. The requested budget amount is \$550.

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted
Town Buildings Sal/ Ben									
1-1410-0000									
Salaries									
1-1410-0100	30,232.00	45,532.00	38,287.00	42,110.00	81,430.00		87,430.00	87,430.00	0.00
	30,083.79	44,947.85	38,430.36	42,792.93	58,919.69	0.00			
Overtime									
1-1410-0105	7,249.00	8,045.00	8,616.00	4,599.00	4,140.00		3,475.00	3,475.00	0.00
	5,860.19	6,357.44	4,517.42	3,847.26	2,418.18	0.00			
Social Security									
1-1410-0140	3,499.00	3,884.00	3,512.00	3,872.00	6,546.00		7,034.00	7,034.00	0.00
	2,751.33	3,906.19	3,401.78	3,498.71	4,617.97	0.00			
Medical Insurance									
1-1410-0145	0.00	9,700.00	9,809.00	9,809.00	32,212.00		32,676.00	32,676.00	0.00
	0.00	9,712.68	9,808.92	9,808.92	21,198.15	0.00			
Dental Insurance									
1-1410-0150	0.00	0.00	259.00	259.00	839.00		830.00	830.00	0.00
	0.00	261.96	259.32	256.68	580.30	0.00			
Vision Insurance									
1-1410-0155	0.00	0.00	41.00	42.00	133.00		132.00	132.00	0.00
	0.00	41.76	41.40	40.92	92.42	0.00			
Disability Insurance									
1-1410-0156	104.00	116.00	101.00	111.00	221.00		237.00	237.00	0.00
	103.92	172.99	100.62	111.00	168.76	0.00			
Pension									
1-1410-0160	3,348.00	3,717.00	3,244.00	3,577.00	7,084.00		7,606.00	7,606.00	0.00
	2,637.62	2,770.48	3,350.87	3,570.17	0.00	0.00			

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1410-0000	Town Buildings Sal/ Ben									
Life Insurance										
1-1410-0165	161.00 107.76	178.00 216.76	156.00 156.63	172.00 173.28	340.00 263.09	0.00	365.00	365.00		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
Deferred Comp Benefi										
1-1410-0175	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	780.00	1,040.00		0.00
Worker's Compensatio										
1-1410-0180	1,369.00 972.71	2,575.00 2,327.96	3,346.00 3,650.83	2,898.00 2,397.89	4,716.00 0.00	0.00	3,594.00	3,594.00		0.00
Contractual Cleaning										
1-1410-0300	43,071.00 43,070.60	13,480.00 13,980.00	13,260.00 13,260.00	14,056.00 14,070.00	0.00 593.00	0.00				0.00
Groundskeeping By Others										
1-1410-0301	10,200.00 4,035.00	10,200.00 14,608.88	10,500.00 14,084.01	14,000.00 12,782.37	14,000.00 3,839.43	0.00	14,000.00	14,000.00		0.00
Caretaker Services										
1-1410-0302	15,708.00 15,554.95	16,022.00 15,966.59	16,632.00 15,836.68	18,592.00 16,412.49	18,900.00 10,426.00	0.00	9,363.00	9,363.00		0.00
Gas-TH/PD/DPW/PIng										
1-1410-0430	9,691.00 10,038.67	11,350.00 11,838.82	16,500.00 15,947.93	14,500.00 8,665.80	17,000.00 18,587.84	0.00	17,000.00	17,000.00		0.00
Electric-TH/PD/DPW/PIng										
1-1410-0440	23,000.00 23,219.47	22,000.00 27,418.07	55,620.00 56,692.16	54,500.00 56,221.75	47,500.00 41,969.95	0.00	62,500.00	62,500.00		0.00
Water-TH/PD/DPW/PIng										
1-1410-0470	2,300.00 2,454.89	2,600.00 2,807.74	10,000.00 7,141.23	7,000.00 6,837.52	7,000.00 5,103.00	0.00	7,000.00	7,000.00		0.00

144,419

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
CAFR: 1-1410-0000	Town Buildings Sal/ Ben										
Utilities-Other											
1-1410-0475	14,700.00	11,780.00	6,300.00	7,700.00	9,000.00		9,000.00	9,000.00			0.00
	18,449.65	11,619.62	7,217.44	7,873.02	7,796.94	0.00					
Janitorial Supplies											
1-1410-0510	6,867.00	7,500.00	7,500.00	9,500.00	8,500.00		9,500.00	9,500.00			0.00
	7,042.30	7,145.16	8,260.92	6,576.08	7,075.62	0.00					
Building Maintenance											
1-1410-0608	74,932.00	68,000.00	74,104.00	87,070.00	65,500.00		65,500.00	65,500.00			0.00
	78,635.79	36,977.89	64,999.71	88,114.74	68,791.74	0.00					
Bldg Maint-Rockfield											
1-1410-0609	29,806.00	11,550.00	16,700.00	16,400.00	12,000.00		7,000.00	7,000.00			0.00
	29,282.02	14,849.33	15,316.40	17,161.51	5,021.18	0.00					
Building Maint-Other											
1-1410-0615	14,500.00	7,000.00	22,000.00	15,800.00	7,000.00		9,000.00	9,000.00			0.00
	14,511.42	4,735.03	21,452.70	12,692.06	7,874.52	0.00					
Pre-Construction Services-PD/TH											
1-1410-0619	542,046.00	245,330.00	27,909.00	49,191.00	0.00						0.00
	541,811.26	255,450.83	64,112.96	49,190.59	0.00	0.00					
Park Maint & Repairs											
1-1410-0620	24,500.00	15,000.00	27,092.00	21,000.00	17,000.00		20,500.00	20,500.00			0.00
	26,609.24	15,497.32	15,772.74	20,904.43	4,841.69	0.00					
Control Total	857,283.00	515,559.00	371,488.00	396,758.00	361,061.00		374,522.00	374,782.00	0.00	0.00	
	857,232.58	503,611.35	383,813.03	384,000.12	270,179.47	0.00					
Town Buildings Cap											
1-1410-0800											
TH/PD Construction, Capital											
1-1410-0804	0.00	3,948,918.00	6,701,001.00	608,454.00	0.00						0.00
	0.00	3,948,918.43	6,959,400.59	612,423.55	0.00	0.00					

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 1-1410-0000	Town Buildings Sal/ Ben									
Buildings, Capital										
1-1410-0805	0.00	10,450.00	155,903.00	110,300.35	275,000.00		164,000.00	164,000.00		0.00
	0.00	10,120.00	155,902.67	124,868.16	57,922.28	0.00				
Other, Capital										
1-1410-0808	10,000.00	48,397.00	0.00	0.00	0.00					0.00
	14,657.00	48,397.18	0.00	0.00	0.00	0.00				
Equipment-Parks, Capital										
1-1410-0810	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	4,800.00	0.00	0.00	0.00				
Control Total	10,000.00	4,007,765.00	6,856,904.00	718,754.35	275,000.00		164,000.00	164,000.00	0.00	0.00
	14,657.00	4,007,435.61	7,120,103.26	737,291.71	57,922.28	0.00				
CAFR Total	867,283.00	4,523,324.00	7,228,392.00	1,115,512.35	636,061.00		538,522.00	538,782.00	0.00	0.00
	871,889.58	4,511,046.96	7,503,916.29	1,121,291.83	328,101.75	0.00				
Budgeted Total	867,283.00	4,523,324.00	7,228,392.00	1,115,512.35	636,061.00		538,522.00	538,782.00	0.00	0.00
	871,889.58	4,511,046.96	7,503,916.29	1,121,291.83	328,101.75	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				
Budget Fund Total	867,283.00	4,523,324.00	7,228,392.00	1,115,512.35	636,061.00		538,522.00	538,782.00	0.00	0.00
	871,889.58	4,511,046.96	7,503,916.29	1,121,291.83	328,101.75	0.00				
Year Total	867,283.00	4,523,324.00	7,228,392.00	1,115,512.35	636,061.00		538,522.00	538,782.00	0.00	0.00
	871,889.58	4,511,046.96	7,503,916.29	1,121,291.83	328,101.75	0.00				

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TOWN OF BEL AIR, MARYLAND
***** PROPOSED BUDGET FOR FISCAL YEAR 2026*****
TOWN BUILDINGS
SALARY

<u>Employee Name</u>	<u>FY 2025</u> <u>Grade/Step</u>	<u>No</u> <u>Pays</u>	<u>FY 2025</u> <u>Salary</u>	<u>FY 2026</u> <u>Grade/Step</u>	<u>No</u> <u>Pays</u>	<u>FY 2026</u> <u>Salary</u>
<u>1-1410-0100 Salary</u>						
Custodian II	PW101 {E}	26	44,675	PW101 {F}	26	46,909
Custodian II	PW101 {A}	10	\$ 14,137	PW101 {C}	26	\$ 40,521
	PW101 {B}	16	\$ 23,750			
			\$ 37,886			
Promotions/Hires/Vacancies			\$ (1,131)	Promotions/Hires/Vacancies		
Total Salaries			\$81,430			\$87,430
1-1410-0105 Overtime			\$ 4,140			\$ 3,475

Draft

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
TOWN BUILDINGS
JUSTIFICATION

1-1410-0100 SALARIES - This account encompasses the salaries for two full-time Custodian II positions which includes a merit increase. The requested budget amount is \$87,430.

1-1410-0105 OVERTIME - This account includes overtime worked by all DPW employees related to Town Buildings and is reduced based on the current fiscal year. It also includes a merit increase. The requested budget amount is \$3,475.

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 \$7,034.

1-1410-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town’s rates increased by 1% for FY26. The staff proposes 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 \$30,943 and \$1,733, respectively. The requested budget amount is \$32,676.

1-1410-0150 DENTAL INSURANCE –The dental plan is by contract, and the Town pays 50% of the premium. The Town’s rates decreased by 1%. The requested budget amount is \$830.

1-1410-0155 VISION INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town’s rates decreased by 1%. The requested budget amount is \$132.

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 2026 without a rate increase. The requested budget amount is \$237.

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 \$7,606.

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 2026 without a rate increase. The requested budget amount is \$365.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
TOWN BUILDINGS
JUSTIFICATION

1-1410-0175 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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$1,040.

1-1410-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.36 premium to 1.00 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 employees in this department, the base rate decreased 2.86%. The requested budget amount is \$3,594.

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 encompasses the contract for groundskeeping and routine maintenance services at Rockfield Manor. The contract is set to expire on December 31, 2026, at which point the Rockfield Foundation will assume responsibility for funding these services, as outlined in the lease agreement signed on December 19, 2024, between the Foundation and the Town. The contract allocates funding for 350 hours of work, at an estimated rate of \$26.75 per hour, with a total requested budget of \$9,363.

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 \$17,000.

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. The requested budget amount is \$62,500.

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. The requested budget amount is \$7,000.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
TOWN BUILDINGS
JUSTIFICATION

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 \$9,000.

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 BUILDING MAINTENANCE ROCKFIELD - The requested budget reflects a significant reduction from the FY25 budget which results from the new lease agreement signed on December 19, 2024, between the Rockfield Foundation and the Town. Under the terms of this agreement, several of the everyday maintenance responsibilities previously managed by the Town have been transferred to the Foundation, leading to reduced costs in this line item. Under the new Lease, the Town will now only be responsible for major structural components such as roof and subflooring, snow removal service when allowable, and fifty percent (50%) of the costs associated with driveway and parking area maintenance. The requested budget amount is \$7,000.

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. The requested budget amount is \$9,000.

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 \$7,500 for miscellaneous repairs to the park facilities. In addition, \$3,500 has been budgeted for a new AED device in the new Pocket Park along Bond Street. The requested budget amount is \$20,500.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
TOWN BUILDINGS
JUSTIFICATION

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

• Remove Wallpaper & Paint DPW & Planning Offices	-	\$ 25,000
• Replace Ceiling Tiles at DPW & Planning	-	\$ 35,000
• Replace Loading Dock Doors & Operators @ DPW	-	\$ 25,000
• Install Floor Covering DPW Breakroom	-	\$ 7,000
• Replace Roof on Parks & Recreation Building	-	\$ 60,000
• Rockfield Playground Pavilion Roof Replacement	-	\$ 12,000

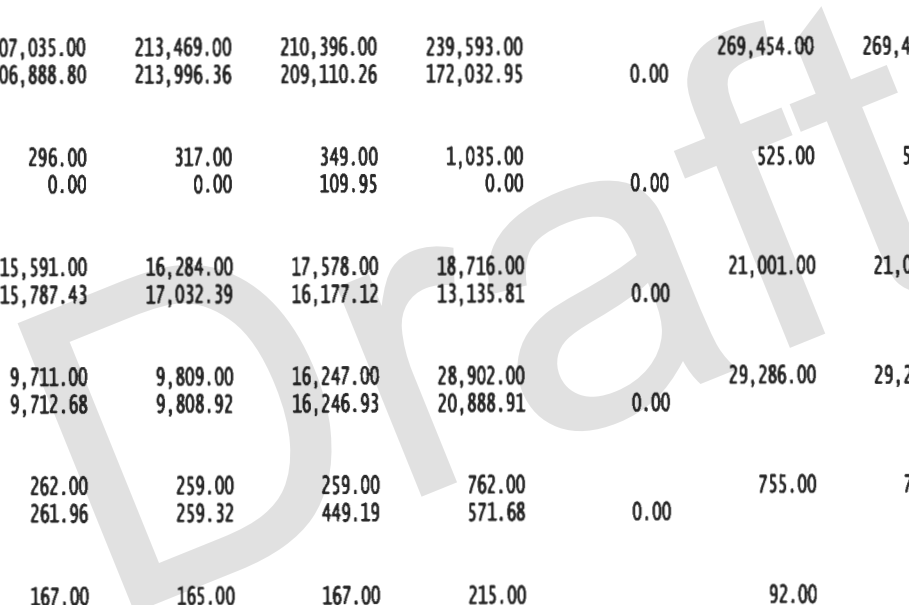
The total requested budget amount is \$164,000.

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested Admin. Recmnd Budgeted
Human Resources Sal/Ben							
1-1415-0000							
Salaries							
1-1415-0100	180,812.00	207,035.00	213,469.00	210,396.00	239,593.00	269,454.00	269,454.00 _____ 0.00
	181,424.82	206,888.80	213,996.36	209,110.26	172,032.95	0.00	
Overtime							
1-1415-0105	270.00	296.00	317.00	349.00	1,035.00	525.00	525.00 _____ 0.00
	0.00	0.00	0.00	109.95	0.00	0.00	
Social Security							
1-1415-0140	14,752.00	15,591.00	16,284.00	17,578.00	18,716.00	21,001.00	21,001.00 _____ 0.00
	13,888.25	15,787.43	17,032.39	16,177.12	13,135.81	0.00	
Medical Insurance							
1-1415-0145	8,778.00	9,711.00	9,809.00	16,247.00	28,902.00	29,286.00	29,286.00 _____ 0.00
	8,778.36	9,712.68	9,808.92	16,246.93	20,888.91	0.00	
Dental Insurance							
1-1415-0150	210.00	262.00	259.00	259.00	762.00	755.00	755.00 _____ 0.00
	227.52	261.96	259.32	449.19	571.68	0.00	
Vision Insurance							
1-1415-0155	167.00	167.00	165.00	167.00	215.00	92.00	92.00 _____ 0.00
	168.72	167.04	165.36	54.89	69.17	0.00	
Disability Insurance							
1-1415-0156	490.00	467.00	487.00	523.00	410.00	429.00	429.00 _____ 0.00
	396.36	408.36	418.20	344.69	341.00	0.00	
Pension							
1-1415-0160	15,731.00	14,994.00	15,629.00	16,775.00	16,515.00	17,236.00	17,236.00 _____ 0.00
	14,223.36	14,956.21	15,993.84	14,035.92	0.00	0.00	

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1415-0000	Human Resources Sal/Ben									
Life Insurance										
1-1415-0165	755.00	720.00	750.00	805.00	685.00		714.00	714.00		0.00
	666.12	684.84	699.48	585.51	572.50	0.00				
Resident Rebate										
1-1415-0170	2,009.00	2,078.00	2,319.00	2,466.00	2,614.00		2,761.00	2,761.00		0.00
	2,008.67	2,244.06	2,318.76	2,466.18	0.00	0.00				
Deferred Comp Benefi										
1-1415-0175	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00		1,560.00	2,080.00		0.00
	1,560.00	1,560.00	1,620.00	840.00	1,140.00	0.00				
Worker's Compensatio										
1-1415-0180	278.00	500.00	706.00	554.00	475.00		343.00	343.00		0.00
	263.45	494.84	709.40	466.96	0.00	0.00				
Control Total	225,812.00	253,381.00	261,754.00	267,679.00	311,482.00		344,156.00	344,676.00	0.00	0.00
///	223,605.63	253,166.22	263,022.03	260,887.60	208,752.02	0.00				
Human Resources										
1-1415-0200										
Travel/Training/Memb										
1-1415-0201	800.00	1,800.00	1,000.00	2,000.00	2,750.00		2,270.00	2,270.00		0.00
	643.00	494.00	1,234.85	693.00	2,953.71	0.00				
Staff Development										
1-1415-0205	0.00	27,000.00	0.00	0.00	0.00					0.00
	0.00	27,000.00	0.00	0.00	0.00	0.00				
Postage										
1-1415-0210	750.00	750.00	750.00	750.00	500.00		500.00	500.00		0.00
	194.71	418.26	233.51	1,275.80	416.77	0.00				
Employee Recognition										
1-1415-0220	1,100.00	1,100.00	1,500.00	1,500.00	2,000.00		2,500.00	2,500.00		0.00
	69.98	1,001.49	1,280.81	2,273.87	1,494.26	0.00				

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1415-0000	Human Resources Sal/Ben									
Advertising										
1-1415-0255	500.00 331.77	500.00 1,618.94	1,500.00 0.00	500.00 150.00	500.00 395.00	0.00	500.00	500.00	_____	0.00
Recording Secretaries										
1-1415-0350	4,429.00 4,429.66	4,429.00 5,478.42	4,600.00 5,488.88	4,600.00 5,614.27	5,600.00 3,631.56	0.00	6,314.00	6,314.00	_____	0.00
Contracts										
1-1415-0360	16,764.00 17,631.25	22,389.00 20,439.27	11,764.00 12,517.40	17,764.00 16,667.37	11,196.00 7,127.60	0.00	13,021.00	13,021.00	_____	0.00
Physicals/Testing										
1-1415-0385	7,760.00 8,068.00	10,420.00 11,855.00	11,630.00 9,211.50	9,194.00 8,094.50	9,804.00 7,298.25	0.00	10,231.00	10,231.00	_____	0.00
Telephone										
1-1415-0400	1,810.00 1,063.51	1,810.00 1,117.46	1,100.00 1,138.31	1,100.00 1,115.32	1,100.00 378.39	0.00	1,100.00	1,100.00	_____	0.00
Supplies/Printing										
1-1415-0500	5,700.00 4,010.15	5,700.00 2,398.86	5,000.00 4,991.01	5,000.00 4,246.75	5,000.00 3,188.84	0.00	7,904.00	7,904.00	_____	0.00
Furniture/Equipment										
1-1415-0511	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
Control Total	41,613.00 38,757.52	75,898.00 72,173.69	38,844.00 36,096.27	42,408.00 40,130.88	38,450.00 26,884.38	0.00	44,340.00	44,340.00	0.00	0.00
CAFR Total	267,425.00 262,363.15	329,279.00 325,339.91	300,598.00 299,118.30	310,087.00 301,018.48	349,932.00 235,636.40	0.00	388,496.00	389,016.00	0.00	0.00
Budgeted Total	267,425.00 262,363.15	329,279.00 325,339.91	300,598.00 299,118.30	310,087.00 301,018.48	349,932.00 235,636.40	0.00	388,496.00	389,016.00	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

Description Budget Account Number	2021	2022	2023	2024	***** 2025 *****		***** 2026 *****			%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1415-0000	Human Resources Sal/Ben									
Budget Fund Total	267,425.00 262,363.15	329,279.00 325,339.91	300,598.00 299,118.30	310,087.00 301,018.48	349,932.00 235,636.40	0.00	388,496.00	389,016.00	0.00	0.00
Year Total	267,425.00 262,363.15	329,279.00 325,339.91	300,598.00 299,118.30	310,087.00 301,018.48	349,932.00 235,636.40	0.00	388,496.00	389,016.00 ✓	0.00	0.00

Draft

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TOWN OF BEL AIR, MARYLAND
*****Proposed Budget for Fiscal Year 2026*****

General Fund
HUMAN RESOURCES/ADMINISTRATION
SALARIES

<u>EMPLOYEE NAME</u>	<u>FY 2025 GRADE/STEP</u>	<u>FY 2025 BUDGET SALARY</u>	<u>FY 2026 GRADE/STEP</u>	<u>FY 2026 BUDGET SALARY</u>
<u>1-1415-0100 SALARIES</u>				
Director of HR & Administration	HM-23 (N.5)	138,293	HM-23 (O.5)	139,676
Administrative Secretary	GP-14 (D)	51,537	GP-14 (E)	54,114
Office Asst. Sec. II	GP-12 (F) (PT 40 Hrs/Pay)	24,357	GP-12 (G) (PT 40 Hrs/Pay)	25,575
File Clerk	GP-12 (D) (PT 46 hrs/pay)	25,406	GP-12 (E) (PT 46 hrs/pay)	26,677
File Clerk - New Hire			GP-12 (A) (PT 40 Hrs/Pay)	19,084
Promotions/Vacancies/New Hires		0		4,329
		<u>\$239,593</u>		<u>269,454</u>

1-1415-0105 OVERTIME

\$1,035

\$525

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

General Fund
HUMAN RESOURCES/ADMINISTRATION
Justification

1-1415-0100 SALARIES – This account includes salaries for two full-time employees, two part-time employees, and a merit increase. It also includes a request to add a second part-time File Clerk at 40 hours per pay to address the backlog and outdated retention schedule. The additional personnel will allow dedicated attention to reviewing and updating the retention schedule, ensuring all records align with state requirements, and will support the ongoing effort to digitize records by transitioning from paper to electronic formats, and preparing documents for archiving with the State Archives. The requested budget amount is \$269,454.

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. The budget has been reduced based on the current fiscal year. It also includes a merit increase. The requested budget amount is \$525.

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 \$21,001.

1-1415-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates increased by 1% for FY26. The staff proposes 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 \$28,131 and \$1,155, respectively. The requested budget amount is \$29,286.

1-1415-0150 DENTAL INSURANCE –The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased by 1%. The requested budget amount is \$755.

1-1415-0155 VISION INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased by 1%. The requested budget amount is \$92.

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 2026 without a rate increase. The requested budget amount is \$429.

**TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026**

**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 \$17,236.

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 2026 without a rate increase. The requested budget amount is \$714.

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 \$2,761.

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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$2,080.

1-1415-0180 WORKER’S COMPENSATION – The Town’s modification rate decreased from a 1.36 premium to 1.00 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 86%. The requested budget amount is \$343.

1-1415-0201 TRAVEL/TRAINING/MEMBERSHIP - This account includes expenditures for department publications, seminars and conferences (MML Annual Summer Conference) for the Director; membership dues for the Director such as SHRM, CHRA, SHRA, HLAAA, ICMA, PRIMA, MD-PRIMA, MMCA, IIMC, and NASASP; mileage charges; and for the Administrative Secretary to renew SHRM and an additional \$495 for the SHRM exam fee. The requested budget amount is \$2,270.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

General Fund
HUMAN RESOURCES/ADMINISTRATION
Justification

1-1415-0210 POSTAGE - The requested budget amount based on history is \$500.

1-1415-0220 EMPLOYEE RECOGNITION – This account contains funds for employee birthday luncheons, birthday cards, purchase logo shirts, jackets, etc. for staff and departmental staff recognition. The requested budget amount is \$2,500.

Luncheons	\$2,000
Apparel	<u>500</u>
Total	2,500

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. The requested budget amount is \$500.

1-1415-0350 RECORDING SECRETARIES - The account includes the recording secretaries at the Commissioners’ Board meetings and work sessions, Committee for the Seniors & Citizens in Need meetings, Listening Budget Sessions, Board of Elections meetings, and Board of Ethics meetings. The hourly rate is currently \$20.87 and has not been increased since July 1, 2020; therefore, staff is proposing a 5.4% increase to \$22.00 which is an increase of \$314. The requested budget amount is \$6,314.

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 \$208.40/month or \$2,500.80/year from 12/30/23-12/29/28. 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 \$5,000 based on history.

The annual maintenance fee for eCode360 is \$1,195. Contracts include \$3,500 for the Innovative Insurance Solutions ACA Employer Reporting service as mandated by the Affordable Care Act (ACA) and \$825 for the Annual Prescription Drug Data Collection Report mandated by the 2021 Consolidated Appropriations Act (CAA).

**TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026**

**General Fund
HUMAN RESOURCES/ADMINISTRATION
Justification**

Postage Machine Lease \$208.40/month	\$ 2,501
General Code Changes to Town Code	5,000
eCode360 Annual Maintenance	1,195
Innovative Insurance Solutions ACA Employer Reporting	3,500
RxDC Reporting	825
Requested budget amount for FY26	\$13,021

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.

10 Pre-Employment physicals	\$2,351
36 % PD @ 220.50	
43% DPW @ 244.25	
21% All others @241.50	
10 Fingerprinting @ \$53 each	530
10 Driving Records @ \$15 each	150
8 Psychological Evaluations for PD @ \$325 each	2,600
25 FMSCA Clearinghouse Annual Query \$1.25	31
4 Worksite Medical Random Program \$100	400
12 CDL-DOT drug tests @ \$99.75 each	1,197
16 Police -Sworn drug tests @ \$84 each	1,344
17 Safety/Security drug tests @ \$84 each	1,428
4 Breath/Alcohol tests @ \$50 each	200
The requested budget amount is	\$10,231

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

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

General Fund
HUMAN RESOURCES/ADMINISTRATION
Justification

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. This increase of \$2,904 is for Proclamation folders. The requested budget amount is \$7,904.

Draft

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
WARNING: Sub without Control Account!										
Elections										
1-1420-0725	0.00	3,700.00	0.00	5,048.00	0.00		5,250.00	5,250.00		0.00
	0.00	3,405.25	0.00	5,047.77	0.00	0.00				
Control Total	0.00	3,700.00	0.00	5,048.00	0.00		5,250.00	5,250.00	0.00	0.00
	0.00	3,405.25	0.00	5,047.77	0.00	0.00				
CAFR Total	0.00	3,700.00	0.00	5,048.00	0.00		5,250.00	5,250.00	0.00	0.00
	0.00	3,405.25	0.00	5,047.77	0.00	0.00				
Budgeted Total	0.00	3,700.00	0.00	5,048.00	0.00		5,250.00	5,250.00	0.00	0.00
	0.00	3,405.25	0.00	5,047.77	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				
Budget Fund Total	0.00	3,700.00	0.00	5,048.00	0.00		5,250.00	5,250.00	0.00	0.00
	0.00	3,405.25	0.00	5,047.77	0.00	0.00				
Year Total	0.00	3,700.00	0.00	5,048.00	0.00		5,250.00	5,250.00	0.00	0.00
	0.00	3,405.25	0.00	5,047.77	0.00	0.00				

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TOWN OF BEL AIR, MARYLAND Proposed Budget for Fiscal Year 2026

General Fund ELECTIONS Justification

1-1420-0725 ELECTIONS

Next Town Election: 4-Nov-25

<u>DESCRIPTION</u>	<u>FY25</u>	<u>NOTES</u>	<u>FY26</u>
Election Board Judge 1	\$0	Election Day \$260 per person	\$260
Election Board Judge 2	\$0		\$260
Election Board Judge 3	\$0		\$260
Election Board Judge 4 Alternate	\$0		\$260
Poll Worker 1	\$0		\$260
Poll Worker 2	\$0		\$260
Poll Worker 3	\$0		\$260
Training	\$0	\$80 per person	\$560
Advertising (Newspaper)	\$0	10 Ads	\$1,000
State Board of Elections	\$0	Equipment Rental & Services	TBD
Harford County Board of Elections	\$0	Equipment Rental & Services	TBD
Poll Books	\$0		\$750
Food/Beverages	\$0		\$420
Recognition	\$0		\$700
TOTAL	\$0		\$5,250

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Finance Sal/Ben										
1-1425-0000										
Salaries										
1-1425-0100	371,844.00	397,336.00	394,976.00	390,864.00	421,932.00		430,784.00	430,784.00	_____	0.00
	368,394.58	397,790.87	377,923.04	389,063.22	302,364.06	0.00				
Overtime										
1-1425-0105	214.00	235.00	252.00	278.00	517.00		1,050.00	1,050.00	_____	0.00
	18.61	70.04	0.00	1,991.52	946.60	0.00				
Social Security										
1-1425-0140	29,503.00	30,081.00	29,891.00	31,865.00	32,498.00		33,303.00	33,303.00	_____	0.00
	27,111.89	29,406.21	28,269.05	28,602.96	22,021.15	0.00				
Medical Insurance										
1-1425-0145	99,263.00	107,608.00	117,588.00	127,800.00	138,010.00		110,219.00	110,219.00	_____	0.00
	99,226.02	103,612.67	124,110.09	126,317.71	80,219.11	0.00				
Dental Insurance										
1-1425-0150	1,919.00	2,330.00	2,541.00	2,826.00	2,287.00		1,761.00	1,761.00	_____	0.00
	2,117.88	2,188.98	1,947.58	1,668.30	1,228.00	0.00				
Vision Insurance										
1-1425-0155	335.00	372.00	368.00	455.00	486.00		441.00	441.00	_____	0.00
	392.39	333.28	431.16	439.73	313.73	0.00				
Disability Insurance										
1-1425-0156	910.00	973.00	963.00	1,018.00	926.00		942.00	942.00	_____	0.00
	856.09	809.38	837.78	851.58	730.78	0.00				
Pension										
1-1425-0160	29,229.00	31,240.00	30,902.00	32,686.00	34,268.00		35,015.00	35,015.00	_____	0.00
	29,202.07	28,462.16	30,037.14	30,815.26	0.00	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 1-1425-0000	Finance Sal/Ben									
Life Insurance										
1-1425-0165	1,403.00 1,383.16	1,500.00 1,307.95	1,483.00 1,353.42	1,569.00 1,375.83	1,520.00 1,212.40	0.00	1,553.00	1,553.00	_____	0.00
Resident Rebate										
1-1425-0170	0.00 0.00	0.00 0.00	0.00 0.00	571.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Deferred Comp Benefi										
1-1425-0175	2,600.00 2,465.00	2,470.00 1,870.00	1,690.00 1,365.00	2,470.00 1,590.00	1,690.00 1,155.00	0.00	2,130.00	2,840.00	_____	0.00
Worker's Compensatio										
1-1425-0180	547.00 528.82	1,088.00 919.12	1,278.00 1,230.15	981.00 878.66	801.00 0.00	0.00	527.00	527.00	_____	0.00
Control Total	537,767.00 531,696.51	575,233.00 566,770.66	581,932.00 567,504.41	593,383.00 583,694.77	634,935.00 410,190.83	0.00	617,725.00	618,435.00 ✓	0.00	0.00
Finance OE										
1-1425-0200										
Travel/Training/Memb										
1-1425-0201	5,030.00 3,940.06	7,970.00 3,565.23	7,125.00 2,838.09	5,293.00 2,812.39	5,457.00 3,742.96	0.00	6,337.00	6,337.00	_____	0.00
Postage										
1-1425-0210	2,800.00 2,621.67	2,800.00 2,433.76	2,800.00 2,465.16	2,600.00 2,359.42	2,500.00 1,626.41	0.00	2,610.00	2,610.00	_____	0.00
Employee Recognition										
1-1425-0220	1,300.00 1,306.95	1,300.00 1,857.79	1,300.00 1,640.16	1,300.00 1,730.05	1,700.00 1,424.23	0.00	1,800.00	1,800.00	_____	0.00
Advertising Bids										
1-1425-0255	250.00 0.00	150.00 1,624.29	500.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

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Draft

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 1-1425-0000	Finance Sal/Ben									
Advertising Tax Sale										
1-1425-0256	1,100.00	1,100.00	1,100.00	1,100.00	960.00		1,260.00	1,260.00		0.00
	1,575.35	1,206.85	930.23	1,226.27	0.00	0.00				
Contractual Services										
1-1425-0300	0.00	4,550.00	0.00	0.00	0.00					0.00
	0.00	4,550.00	1,550.00	0.00	0.00	0.00				
Audit										
1-1425-0320	17,250.00	17,750.00	19,525.00	19,540.00	22,234.00		20,669.00	20,669.00		0.00
	17,250.00	17,750.00	18,000.00	19,540.00	22,279.00	0.00				
GASB Pension Review										
1-1425-0325	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00		8,000.00	8,000.00		0.00
	8,000.00	0.00	8,000.00	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		0.00
	3,200.00	3,200.00	3,200.00	3,200.00	3,199.70	0.00				
Banking Fees										
1-1425-0375	4,600.00	4,440.00	4,740.00	4,400.00	4,380.00		5,018.00	5,018.00		0.00
	4,048.07	4,476.63	4,997.87	4,432.63	0.00	0.00				
Telephone										
1-1425-0400	1,200.00	1,068.00	1,200.00	1,200.00	1,630.00		1,028.00	1,028.00		0.00
	1,063.70	1,135.21	1,147.91	1,357.46	766.17	0.00				
Supplies										
1-1425-0500	2,800.00	2,800.00	2,800.00	3,000.00	2,950.00		2,168.00	2,168.00		0.00
	5,033.29	3,499.07	2,681.87	4,033.32	1,191.05	0.00				
Furniture / Equipment										
1-1425-0511	1,000.00	0.00	0.00	0.00	0.00					0.00
	432.00	0.00	0.00	739.00	221.50	0.00				
Processing Fees										
1-1425-0550	3,465.00	2,870.00	3,175.00	3,511.00	3,973.00		4,178.00	4,178.00		0.00
	2,508.45	3,134.72	3,683.35	3,455.78	3,167.48	0.00				

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Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1425-0000	Finance Sal/Ben									
Control Total	51,995.00 50,979.54	57,998.00 48,433.55	55,465.00 51,134.64	53,144.00 52,886.32	56,984.00 45,618.50	0.00	56,268.00	56,268.00	0.00	0.00
Finance Cap 1-1425-0800										
CAFR Total	589,762.00 582,676.05	633,231.00 615,204.21	637,397.00 618,639.05	646,527.00 636,581.09	691,919.00 455,809.33	0.00	673,993.00	674,703.00	0.00	0.00
Budgeted Total	589,762.00 582,676.05	633,231.00 615,204.21	637,397.00 618,639.05	646,527.00 636,581.09	691,919.00 455,809.33	0.00	673,993.00	674,703.00	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
Budget Fund Total	589,762.00 582,676.05	633,231.00 615,204.21	637,397.00 618,639.05	646,527.00 636,581.09	691,919.00 455,809.33	0.00	673,993.00	674,703.00	0.00	0.00
Year Total	589,762.00 582,676.05	633,231.00 615,204.21	637,397.00 618,639.05	646,527.00 636,581.09	691,919.00 455,809.33	0.00	673,993.00	674,703.00 ✓	0.00	0.00

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TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2026

GENERAL FUND
 Finance Department
 Salaries

EMPLOYEE NAME	FY 2025 Grade/Step	2025 Salary	FY 2026 Grade/Step	2026 Salary

<u>1-1425-0100 Salaries</u>				
Director of Finance	HM-23 (R)	142,484	HM-23 (S)	143,195
Deputy Director of Finance	HM-20 (J)	109,596	HM-20 (K)	111,788
Procurement Officer (PT 32 hours/pay)	P-18 (D) 22 P-18 (E) 4	23,731 <u>4,531</u> 28,262		
New hire			P-18 (D) 21 P-18 (E) 5	22,653 <u>5,663</u> 28,316
Accounts Receivable Accountant	GP-14 (C)	49,083	GP-14 (D)	51,537
Accounts Payable Accountant	GP-14 (E)	6,244		
	GP-14 (A) 18	<u>30,821</u> 37,065	GP-14 (A) 8 GP-14 (B) 18	13,698 <u>32,363</u> 46,061
Accounting Clerk	GP-12 (A) 20 GP-12 (B) 6	29,360 <u>9,249</u> 38,609	GP-12 (C)	42,080
Promotions/Vacancies/New Hires		<u>16,834</u>		<u>7,807</u>
TOTAL		\$421,932		\$430,784
<u>1-1425-0105 Overtime</u>		\$517		\$1,050

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2026

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 \$430,784.

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 \$1,050.

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 \$33,303.

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 increase 1% for FY26. The staff proposes 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 \$105,021 and \$5,198, respectively. The requested budget amount is \$110,219.

1-1425-0150 DENTAL INSURANCE – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased by 1%. The requested budget amount is \$1,761.

1-1425-0155 VISION INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased by 1%. The requested budget amount is \$441.

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 2026 without a rate increase. The requested budget amount is \$942.

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 \$35,015.

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2026

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 2026 without a rate increase. The requested budget amount is \$1,553.

1-1425-0170 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 \$0.

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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$2,130.

1-1425-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.36 premium to 1.00 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 86%. The requested budget amount is \$527.

1-1425-0201 Travel / Training / Memberships – This account covers the cost of the following:

Memberships:		Publications/Training:	
AICPA	361	GAAFR Plus	150
GFOA (2)	380	Miller Gov't GAAP	932
MACPA	408	GFOA (includes Deputy Dir.)	1,500
MDGFOA (2)	126	MDGFOA (incl. Deputy Dir.)	1,250
MD CPA license	0	MACPA Ethics	200
	1,275	Various departmental training	500
			4,532
Mileage (entire staff)	530	FY26 budget request	\$6,337

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

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 to include a postage increase in July 2024 of 7%. The requested budget amount is \$2,610.

1-1425-0220 EMPLOYEE RECOGNITION – This account contains funds for employee birthday luncheons, birthday cards, and departmental staff recognition. This account is based on history and increased \$100. The requested budget amount is \$1,800.

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 \$1,260.

1-1425-0320 AUDIT – The audit was bid for fiscal year 2022 as a three-year contract with a two-year extension option. The budget represents the cost for the fiscal year 2025 budget and will be the first extension option. The requested budget amount is \$20,669.

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.

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 \$418/month. The requested budget amount is \$5,018.

1-1425-0400 TELEPHONE – This account includes a monthly cell phone cost for the Director and the Procurement Officer (\$1,028). The monthly cost for the Baltimore line was removed in August 2024. The requested budget amount is \$1,028.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

GENERAL FUND
Finance Department
Justification

1-1425-0500 SUPPLIES/MISCELLANEOUS - This account, which fluctuates every year since not all envelopes and forms need to be purchased, covers the cost of the following:

Envelopes	360
Forms (ie. bill paper, W-2/1099s, check stock)	300
Shredding	373
Office supplies (mainly copier & printer paper)	<u>1,135</u>
The requested budgeted amount is	\$2,168

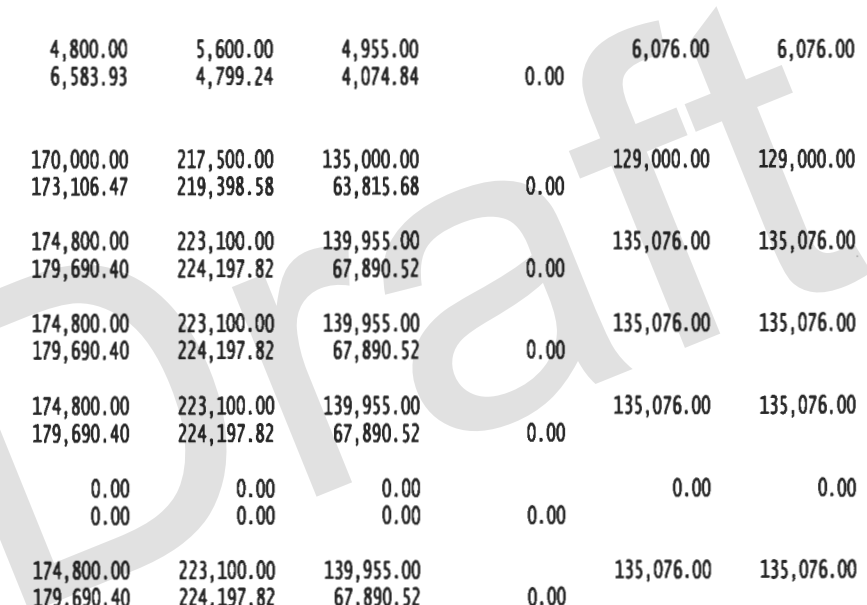
1-1425-0550 PROCESSING FEES – This account covers the costs of outsourcing the printing and mailing of our real estate tax bills. For 4,304 tax bills, the estimate includes a printing/processing fee (\$456), mailing service (\$407), postage (includes an increase from July 2024) (\$2,860) and envelopes (\$455). The requested budget amount is \$4,178.

Draft

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Legal OE										
1-1430-0200										
Legal Refer./Members										
1-1430-0207	4,500.00	4,800.00	4,800.00	5,600.00	4,955.00		6,076.00	6,076.00	_____	0.00
	4,549.56	4,583.69	6,583.93	4,799.24	4,074.84	0.00				
Legal Counsel Services										
1-1430-0300	36,000.00	69,000.00	170,000.00	217,500.00	135,000.00		129,000.00	129,000.00	_____	0.00
	33,160.00	84,187.50	173,106.47	219,398.58	63,815.68	0.00				
Control Total	40,500.00	73,800.00	174,800.00	223,100.00	139,955.00		135,076.00	135,076.00	0.00	0.00
	37,709.56	88,771.19	179,690.40	224,197.82	67,890.52	0.00				
CAFR Total	40,500.00	73,800.00	174,800.00	223,100.00	139,955.00		135,076.00	135,076.00	0.00	0.00
	37,709.56	88,771.19	179,690.40	224,197.82	67,890.52	0.00				
Budgeted Total	40,500.00	73,800.00	174,800.00	223,100.00	139,955.00		135,076.00	135,076.00	0.00	0.00
	37,709.56	88,771.19	179,690.40	224,197.82	67,890.52	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				
Budget Fund Total	40,500.00	73,800.00	174,800.00	223,100.00	139,955.00		135,076.00	135,076.00	0.00	0.00
	37,709.56	88,771.19	179,690.40	224,197.82	67,890.52	0.00				
Year Total	40,500.00	73,800.00	174,800.00	223,100.00	139,955.00		135,076.00	135,076.00	0.00	0.00
	37,709.56	88,771.19	179,690.40	224,197.82	67,890.52	0.00				

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TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

GENERAL FUND

Legal

Justification

1-1430-0207 LEGAL REFERENCES & MEMBERSHIPS – Items under this account include updates to the MD code and is based on historical spending which increased an average of 15%. The requested budget amount is \$6,076.

1-1430-0300 LEGAL COUNSEL SERVICES – This account will decrease \$6,000 and includes legal services for Town issues as well as specific legal services for the police department. The Town attorney’s rate increased to \$300/hour per contract. The requested budget amount is \$129,000.

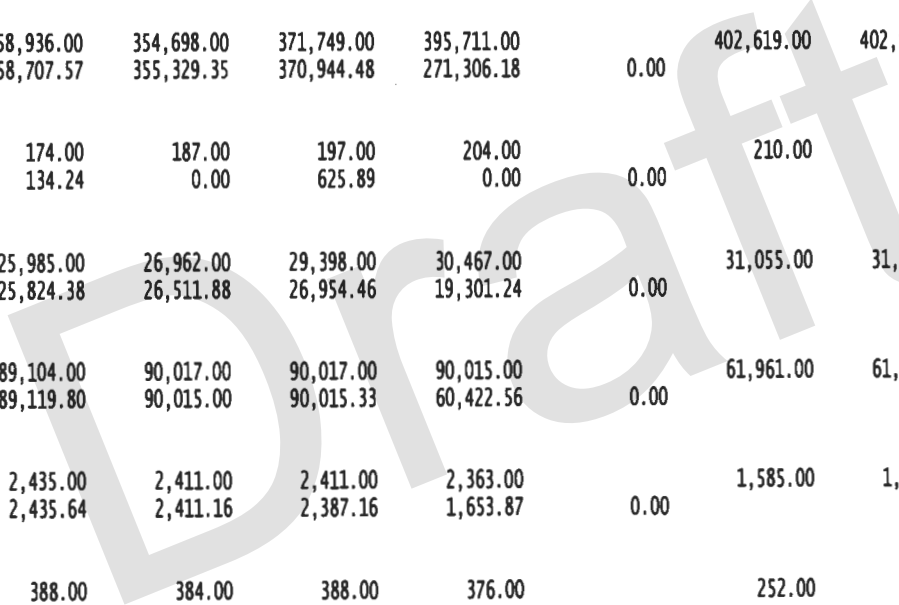
Note: The legal hourly rate for the Town is \$300/hour, while it is \$185 - \$230/hour for the police department.

Draft

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

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year Actual	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
Planning & Zoning Sal / Ben 1-1435-0000										
Salaries										
1-1435-0100	317,354.00 317,498.18	358,936.00 358,707.57	354,698.00 355,329.35	371,749.00 370,944.48	395,711.00 271,306.18	0.00	402,619.00	402,619.00	_____	0.00
Overtime										
1-1435-0105	162.00 258.54	174.00 134.24	187.00 0.00	197.00 625.89	204.00 0.00	0.00	210.00	210.00	_____	0.00
Social Security										
1-1435-0140	24,407.00 23,017.87	25,985.00 25,824.38	26,962.00 26,511.88	29,398.00 26,954.46	30,467.00 19,301.24	0.00	31,055.00	31,055.00	_____	0.00
Medical Insurance										
1-1435-0145	90,009.00 82,356.84	89,104.00 89,119.80	90,017.00 90,015.00	90,017.00 90,015.33	90,015.00 60,422.56	0.00	61,961.00	61,961.00	_____	0.00
Dental Insurance										
1-1435-0150	2,150.00 2,212.01	2,435.00 2,435.64	2,411.00 2,411.16	2,411.00 2,387.16	2,363.00 1,653.87	0.00	1,585.00	1,585.00	_____	0.00
Vision Insurance										
1-1435-0155	419.00 409.99	388.00 388.20	384.00 384.24	388.00 380.40	376.00 263.45	0.00	252.00	252.00	_____	0.00
Disability Insurance										
1-1435-0156	855.00 801.48	907.00 843.00	951.00 876.72	1,018.00 923.52	953.00 790.90	0.00	964.00	964.00	_____	0.00
Pension										
1-1435-0160	27,442.00 27,232.02	29,104.00 29,021.01	30,511.00 31,404.98	32,684.00 31,561.25	34,427.00 0.00	0.00	34,518.00	34,518.00	_____	0.00

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
CAFR: 1-1435-0000	Planning & Zoning Sal / Ben										
Life Insurance											
1-1435-0165	1,317.00	1,397.00	1,465.00	1,569.00	1,539.00		1,538.00	1,538.00			0.00
	1,296.60	1,359.24	1,409.40	1,484.52	1,285.90	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					
Deferred Comp Benefi											
1-1435-0175	1,560.00	1,560.00	1,560.00	2,340.00	2,340.00		2,340.00	3,120.00			0.00
	1,560.00	1,560.00	2,040.00	2,340.00	2,211.61	0.00					
Worker's Compensatio											
1-1435-0180	4,596.00	8,427.00	13,030.00	11,060.00	10,696.00		7,585.00	7,585.00			0.00
	4,440.87	852.52	1,162.38	838.54	0.00	0.00					
Control Total	470,271.00	518,417.00	522,176.00	542,831.00	569,091.00		544,627.00	545,407.00	0.00	0.00	
	461,084.40	510,245.60	511,545.11	528,455.55	357,235.71	0.00					
Planning & Zoning OE											
1-1435-0200											
Travel/Training/Memb											
1-1435-0201	6,000.00	7,500.00	6,500.00	6,500.00	6,000.00		6,000.00	6,000.00			0.00
	5,606.54	8,694.23	7,595.55	7,088.21	5,387.76	0.00					
Bds/Comm-Hearing/Tra											
1-1435-0208	1,800.00	3,300.00	3,300.00	4,800.00	2,500.00		2,500.00	2,500.00			0.00
	1,041.52	4,140.33	3,327.36	4,519.75	906.48	0.00					
Postage											
1-1435-0210	900.00	900.00	900.00	600.00	900.00		900.00	900.00			0.00
	616.47	746.03	705.67	1,573.22	533.69	0.00					
Employee Recognition											
1-1435-0220	800.00	800.00	800.00	800.00	800.00		800.00	800.00			0.00
	794.88	786.39	671.90	792.21	297.52	0.00					

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1435-0000	Planning & Zoning Sal / Ben									
Contractual Services										
1-1435-0300	0.00	0.00	0.00	4,334.00	0.00					0.00
	0.00	0.00	0.00	4,334.31	0.00	0.00				
Rockfield Gardens										
1-1435-0309	1,500.00	5,000.00	4,500.00	1,500.00	3,000.00		3,000.00	3,000.00		0.00
	4,985.00	1,571.00	4,207.00	0.00	0.00	0.00				
Farmers Market										
1-1435-0346	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00		3,000.00	3,000.00		0.00
	2,453.73	3,442.41	1,598.88	2,205.60	2,837.37	0.00				
Recording Secretaries										
1-1435-0350	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00		1,584.00	1,584.00		0.00
	2,045.26	3,255.78	2,431.45	1,794.91	589.62	0.00				
Parking Study										
1-1435-0353	0.00	0.00	65,000.00	0.00	0.00					0.00
	0.00	0.00	64,180.00	0.00	0.00	0.00				
Burns Alley-Conceptual Plan										
1-1435-0354	0.00	5,320.00	0.00	0.00	0.00					0.00
	0.00	5,050.00	0.00	0.00	0.00	0.00				
Traffic Review/Studies										
1-1435-0355	4,000.00	4,000.00	8,000.00	6,000.00	25,000.00		4,500.00	4,500.00		0.00
	3,359.85	6,106.50	8,485.50	4,905.00	16,960.00	0.00				
Town Boundary Plan										
1-1435-0356	0.00	0.00	15,000.00	0.00	0.00		25,000.00	25,000.00		0.00
	0.00	0.00	11,000.00	0.00	0.00	0.00				
Architectural Review										
1-1435-0357	4,000.00	4,000.00	8,400.00	7,000.00	4,000.00		4,000.00	4,000.00		0.00
	3,012.50	781.25	8,406.25	6,050.00	0.00	0.00				
Bike/Ped Plan Implementation										
1-1435-0359	0.00	0.00	0.00	30,000.00	5,000.00		73,000.00	73,000.00		0.00
	0.00	0.00	0.00	27,044.69	4,589.18	0.00				

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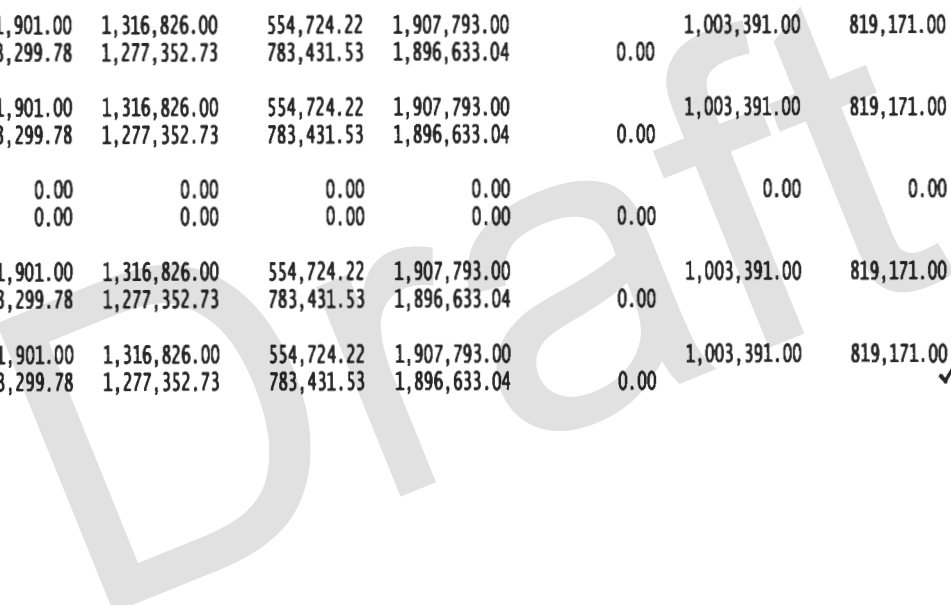
Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1435-0000	Planning & Zoning	Sal / Ben								
Telephone										
1-1435-0400	650.00	650.00	980.00	980.00	980.00		980.00	980.00	_____	0.00
	1,225.04	1,049.89	979.81	988.67	743.47	0.00				
Supplies										
1-1435-0500	5,119.00	4,800.00	4,800.00	4,800.00	4,800.00		5,000.00	5,000.00	_____	0.00
	5,412.12	4,914.72	4,603.57	4,857.20	4,975.08	0.00				
Tree-Supplies/Training/Promotions										
1-1435-0505	3,000.00	5,000.00	3,000.00	11,300.00	3,000.00		3,000.00	3,000.00	_____	0.00
	3,175.30	0.00	4,987.00	11,020.00	1,000.00	0.00				
Other										
1-1435-0700	0.00	0.00	0.00	662.00	0.00				_____	0.00
	0.00	0.00	1,842.00	662.00	0.00	0.00				
Strategic Plan Implementation										
1-1435-0710	20,000.00	21,716.00	15,000.00	7,000.00	5,000.00				_____	0.00
	16,470.54	10,711.66	8,410.07	2,563.74	0.00	0.00				
Comprehensive Plan										
1-1435-0711	50,000.00	10,000.00	0.00	0.00	0.00				_____	0.00
	59,131.01	10,080.24	22,700.00-	0.00	0.00	0.00				
HistPres-Promotional Activities										
1-1435-0736	1,500.00	500.00	500.00	500.00	500.00		500.00	500.00	_____	0.00
	0.00	597.01	1,327.12	739.55	0.00	0.00				
Control Total										
	103,491.00	77,708.00	140,902.00	90,698.00	66,702.00		133,764.00	133,764.00	0.00	0.00
	109,329.76	61,927.44	112,059.13	81,139.06	38,820.17	0.00				
Planning & Zoning Cap										
1-1435-0800										
Vehicles, Capital										
1-1435-0806	0.00	0.00	0.00	0.00	0.00		50,000.00	50,000.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

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Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 1-1435-0000 Planning & Zoning Sal / Ben										
Other, Capital 1-1435-0808	80,000.00 75,977.67	55,776.00 81,126.74	653,748.00 653,748.49	78,804.78- 173,836.92	1,272,000.00 1,500,577.16		275,000.00	90,000.00		0.00
Control Total	80,000.00 75,977.67	55,776.00 81,126.74	653,748.00 653,748.49	78,804.78- 173,836.92	1,272,000.00 1,500,577.16	0.00	325,000.00	140,000.00	0.00	0.00
CAFR Total	653,762.00 646,391.83	651,901.00 653,299.78	1,316,826.00 1,277,352.73	554,724.22 783,431.53	1,907,793.00 1,896,633.04	0.00	1,003,391.00	819,171.00	0.00	0.00
Budgeted Total	653,762.00 646,391.83	651,901.00 653,299.78	1,316,826.00 1,277,352.73	554,724.22 783,431.53	1,907,793.00 1,896,633.04	0.00	1,003,391.00	819,171.00	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
Budget Fund Total	653,762.00 646,391.83	651,901.00 653,299.78	1,316,826.00 1,277,352.73	554,724.22 783,431.53	1,907,793.00 1,896,633.04	0.00	1,003,391.00	819,171.00	0.00	0.00
Year Total	653,762.00 646,391.83	651,901.00 653,299.78	1,316,826.00 1,277,352.73	554,724.22 783,431.53	1,907,793.00 1,896,633.04	0.00	1,003,391.00	819,171.00 ✓	0.00	0.00

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TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

GENERAL FUND
Planning Department
Salaries

EMPLOYEE NAME	FY 2025 Grade/Step	2025 Salary	FY 2026 Grade/Step	2026 Salary
<u>1-1435-0100 Salaries</u>				
Director of Planning -	HM-23(O.5)	139,676	HM-23(P.5)	141,073
Senior Planner - (position transitioned to Dep)	P-19(L)	104,543		
Deputy Director -	HM-20 (H)	7,647	HM-20 (H) 24 HM-20 (I) 2	91,761 <u>8,029</u> 99,790
Planner II -	P-17(H)	78,913	P-17(I)	82,585
Admin. Secretary -	GP-14(N)	72,579	GP-14(O)	73,306
Promotions/Hires/Vacancies		(7,647)		5,865
Total Salaries		<u>\$395,711</u>		<u>\$402,619</u>
<u>1-1435-0105 Overtime</u>				
Overtime		\$204		\$210

TOWN OF BEL AIR MARYLAND
 Proposed Budget for Fiscal Year 2026
 GENERAL FUND
 Department of Planning
 Justification

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1-1435-0100 SALARIES – This account includes salaries for four full-time employees and a merit increase. The requested budget is \$402,619.

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 the Town policy requiring payment rather than comp time when working less than hour overtime. This account includes a merit increase. The requested budget is \$210.

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 \$31,055.

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 increase 1% for FY26. The staff proposes 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 \$59,072 and \$2,889, respectively. The requested budget amount is \$61,961.

1-1435-0150 DENTAL INSURANCE – The dental plan is by contract, and the Town pays 50% of the premium. The Town’s rates decreased 1%. The requested budget amount is \$1,585.

1-1435-0155 VISION INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town’s rates decreased 1%. The requested budget amount is \$252.

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 2026 without a rate increase. The requested budget amount is \$964.

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 \$34,518.

TOWN OF BEL AIR MARYLAND
 Proposed Budget for Fiscal Year 2026
 GENERAL FUND
 Department of Planning
 Justification

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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 2026 without a rate increase. The requested budget amount is \$1,538.

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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$3,120.

1-1435-0180 WORKER'S COMPENSATION – The Town modification rate decreased from a 1.36 premium to 1.00, 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 classes is set by the National Council of Compensation Insurance. For the employees in this department, the base rate decreased 86% for clerical and 2.86% for other. The requested budget amount is \$7,585.

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 the 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 registration, American Society of Landscape Architects (ASLA), American Institute of Certified Planners (AICP), Ma & Pa Heritage Trail, Historical Society of Harford County, MD Planning Commissioners Association. These professional associations provide educational materials, seminars, publications and resources to the staff and volunteer commissions. The requested budget amount is \$6,000.

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 "Planning & Zoning Fees"

TOWN OF BEL AIR MARYLAND
 Proposed Budget for Fiscal Year 2026
 GENERAL FUND

Department of Planning

Justification

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 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 \$2,500.

1-1435-0210 POSTAGE – Postage costs are tracked throughout the year and historic data is applied to the following year. The requested budget amount is \$900.

1-1435-0220 EMPLOYEE RECOGNITION – This account contains funds for employee luncheons, birthday acknowledgement, Town logo materials 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 add plantings to the existing gardens and to assist with upgrades of the amenities including signage, benches, and public art. Maintenance is done by DPW through parks maintenance account. The requested budget amount is \$3,000.

1-1435-0346 FARMERS MARKET - Funds are used to supply a portable restroom and provide logistical support for the Saturday Market along with support for special events. Monies from this account also supplement marketing, operational and promotional costs that are typically covered by the Farmers Market vendor fees and grants. Some of these monies will also cover Winter Market, 50th Anniversary supplies, and Christkindl event. The requested budget amount is \$3,000.

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 hourly rate is currently \$20.87 and has not been increased since July 1, 2020; therefore, staff is proposing a 5.4% increase to \$22.00 which is an increase of \$84. The requested budget amount is \$1,584.

1-1435-0355 TRAFFIC REVIEW/STUDIES – Funds in the account are used to cover traffic consultant review traffic impact analysis (TIA) submitted by developers (an 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 total requested budget amount is \$4,500.

1-1435-0356 TOWN BOUNDARY PLAN – There are several locations in Bel Air where the calculated official Town Boundary completed several years ago shows ‘enclaves’ or property not officially within the Town. These areas likely occurred when annexations did not properly include parcels as the Town expanded over the years. The requested budget amount is \$25,000.

TOWN OF BEL AIR MARYLAND
 Proposed Budget for Fiscal Year 2026
 GENERAL FUND
 Department of Planning
 Justification

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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 \$4,000.

1-1435-0359 BIKE/PED PLAN IMPLEMENTATION -- Bicycle Lanes – Funding to augment improvements required by the Harford Mall developer on Boulton Street will restripe and add separate bike lanes on Boulton Street from Tollgate Road to Gateway Drive, and from MD Route 24 to Kelly Avenue (\$40,000), and William Street kiosk graphics (\$1,000). In addition, bicycle lanes will be added to MacPhail Road by the Hospital from Tollgate Road to MD Route 24, and the Town will pick the lanes on the east side of MD Route 24 to Atwood Road (\$20,000). Other anticipated projects include a trail from Giles to Maitland (\$10,000) and research for a trail from Linwood to Rockfield Park (\$2,000). The requested budget amount is \$73,000.

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 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 \$5,000.

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). Street tree planting and park landscape are also funded through this account. Funds from Forest Conservation fee-in-lieu and the Town Tree and Landscape Fee-in-Lieu accounts will supplement planting associated with these initiatives. The requested budget amount is \$3,000.

1-1435-0710 STRATEGIC PLAN IMPLEMENTATION – This project was completed in fiscal year 2025.

1-1435-0736 HISTORIC PRESERVATION – PROMOTIONAL ACTIVITIES – These monies will be used for the HPC annual Poster Contest cost of printing placemats along with other miscellaneous promotional activities. An effort to increase historical awareness will be explored in January. The requested budget amount is \$500.

TOWN OF BEL AIR MARYLAND
 Proposed Budget for Fiscal Year 2026
 GENERAL FUND
 Department of Planning
 Justification

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1-1435-0806 VEHICLE, CAPITAL – A vehicle for the Bel Air Planning & Community Development Department was purchased in 2015 and was due to be replaced in 2022. This vehicle is used daily to drive between the DPW building and Town Hall, visit Town project construction sites, and travel the Town to review zoning violations, potential development properties, and other development related activities. The Ford Escape is beginning to show wear with rust, small dents, and paint scrapes with an estimated mileage of 55,512 and a resale value \$8,000. The proposed replacement is a Ford Explorer Hybrid. It is anticipated that this purchase will be funded from the Capital Reserve. The requested budget amount is \$50,000.

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

- Alice Anne Park – Alice Anne Park will be improved with senior focused exercise equipment cluster and a paved connection to Lester Way. Other minor improvements will be tables, chairs, waste receptacle, and bike rack. This effort will be in partnership with the Bel Air Down Alliance and the Seniors and Citizens in Need Committee. Grant funding is anticipated. The requested budget is \$90,000.
- ~~Burns Alley – Funding will be used for engineering and construction efforts associated with improvements along Burns Alley based on a concept to be created during the spring of FY25. The anticipated design will be a scaled back version from previous concepts, which concentrates on limiting improvements to landscape, pedestrian walks, and screening. The requested budget amount is \$185,000.~~

The total requested budget amount is ~~\$275,000~~ \$90,000.

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Economic Dev Sal / Ben										
1-1436-0000										
Salaries										
1-1436-0100	265,953.00	306,040.00	314,177.00	270,521.00	296,657.00		316,604.00	316,604.00	_____	0.00
	263,881.52	306,078.81	313,969.69	269,796.74	216,130.10	0.00			_____	
Overtime										
1-1436-0105	102.00	111.00	119.00	131.00	166.00		168.00	168.00	_____	0.00
	0.00	0.00	0.00	1,130.88	0.00	0.00			_____	
Social Security										
1-1436-0140	22,107.00	23,404.00	23,791.00	25,529.00	22,827.00		24,551.00	24,551.00	_____	0.00
	20,268.88	23,436.63	25,129.42	20,551.29	16,479.47	0.00			_____	
Medical Insurance										
1-1436-0145	10,010.00	19,811.00	22,403.00	30,403.00	44,805.00		45,443.00	45,443.00	_____	0.00
	9,991.14	20,231.62	22,402.56	41,071.57	32,029.02	0.00			_____	
Dental Insurance										
1-1436-0150	629.00	262.00	596.00	596.00	1,169.00		1,157.00	1,157.00	_____	0.00
	246.42	549.42	596.40	1,082.53	876.78	0.00			_____	
Vision Insurance										
1-1436-0155	126.00	42.00	219.00	221.00	308.00		252.00	252.00	_____	0.00
	45.70	212.70	219.00	246.40	191.25	0.00			_____	
Disability Insurance										
1-1436-0156	771.00	785.00	832.00	900.00	769.00		807.00	807.00	_____	0.00
	640.00	720.60	690.06	706.46	637.34	0.00			_____	
Pension										
1-1436-0160	24,747.00	25,216.00	26,724.00	28,886.00	25,809.00		27,545.00	27,545.00	_____	0.00
	22,560.89	25,149.30	25,380.73	23,106.32	0.00	0.00			_____	

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1436-0000	Economic Dev Sal / Ben									
Life Insurance										
1-1436-0165	1,188.00	1,210.00	1,283.00	1,387.00	1,239.00		1,296.00	1,296.00	_____	0.00
	1,042.78	1,170.72	1,108.22	1,114.67	1,031.86	0.00				
Resident Rebate										
1-1436-0170	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 Benefi										
1-1436-0175	2,340.00	1,560.00	2,340.00	1,560.00	1,560.00		3,120.00	4,160.00	_____	0.00
	1,800.00	1,800.00	2,250.00	1,560.00	2,100.00	0.00				
Worker's Compensatio										
1-1436-0180	418.00	725.00	1,037.00	815.00	586.00		403.00	403.00	_____	0.00
	341.14	725.30	1,044.11	623.45	0.00	0.00				
Control Total	328,391.00	379,166.00	393,521.00	360,949.00	395,895.00		421,346.00	422,386.00 ✓	0.00	0.00
	320,818.47	380,075.10	392,790.19	360,990.31	269,475.82	0.00				
Economic Dev OE										
1-1436-0200										
Travel/Training/Memb										
1-1436-0201	7,500.00	13,500.00	13,300.00	12,500.00	12,950.00		12,950.00	12,950.00	_____	0.00
	6,416.72	11,946.52	12,389.41	9,329.88	4,655.30	0.00				
Postage										
1-1436-0210	500.00	500.00	400.00	300.00	300.00		300.00	300.00	_____	0.00
	39.06	171.15	219.83	291.42	244.75	0.00				
Employee Recognition										
1-1436-0220	700.00	700.00	800.00	800.00	800.00		900.00	900.00	_____	0.00
	696.36	794.75	1,445.51	798.30	726.17	0.00				
Bel Air Annual Awards										
1-1436-0303	0.00	5,300.00	6,600.00	6,000.00	6,500.00		6,500.00	6,500.00	_____	0.00
	0.00	6,648.24	6,139.20	6,979.18	6,428.42	0.00				

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Draft

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1436-0000	Economic Dev Sal / Ben									
Mktg/Public Relation										
1-1436-0315	31,400.00	45,300.00	40,300.00	40,300.00	40,000.00		38,000.00	38,000.00		0.00
	31,120.40	44,698.31	39,802.15	35,739.03	28,130.57	0.00				
Main Street Marketin										
1-1436-0317	13,500.00	13,500.00	20,000.00	15,000.00	16,500.00		20,000.00	17,000.00		0.00
	11,738.90	13,500.00	20,000.00	15,000.00	9,196.68	0.00				
Market Study										
1-1436-0320	0.00	0.00	45,000.00	0.00	0.00					0.00
	0.00	0.00	45,000.00	0.00	0.00	0.00				
Recording Secretaries										
1-1436-0350	1,382.00	1,382.00	1,382.00	1,382.00	1,382.00		1,320.00	1,320.00		0.00
	1,377.42	1,074.80	1,267.88	1,027.91	881.53	0.00				
Telephone										
1-1436-0400	1,000.00	1,503.00	1,500.00	1,500.00	2,000.00		2,150.00	2,150.00		0.00
	1,211.61	1,640.37	1,351.72	1,854.99	1,533.56	0.00				
Supplies										
1-1436-0500	2,971.00	2,950.00	2,950.00	2,950.00	2,750.00		2,550.00	2,550.00		0.00
	2,303.85	2,101.03	1,789.49	2,250.10	1,014.23	0.00				
Furniture / Equipment										
1-1436-0511	0.00	0.00	0.00	1,824.00-	0.00					0.00
	0.00	209.98	2,975.91	1,824.00-	146.43	0.00				
Control Total	58,953.00	84,635.00	132,232.00	78,908.00	83,182.00		84,670.00	81,670.00	0.00	0.00
	54,904.32	82,785.15	132,381.10	71,446.81	52,957.64	0.00				
Economic Development Cap										
1-1436-0800										
CAFR Total	387,344.00	463,801.00	525,753.00	439,857.00	479,077.00		506,016.00	504,056.00	0.00	0.00
	375,722.79	462,860.25	525,171.29	432,437.12	322,433.46	0.00				
Budgeted Total	387,344.00	463,801.00	525,753.00	439,857.00	479,077.00		506,016.00	504,056.00	0.00	0.00

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1436-0000	Economic Dev Sal / Ben									
	375,722.79	462,860.25	525,171.29	432,437.12	322,433.46	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				
Budget Fund Total	387,344.00	463,801.00	525,753.00	439,857.00	479,077.00		506,016.00	504,056.00	0.00	0.00
	375,722.79	462,860.25	525,171.29	432,437.12	322,433.46	0.00				
Year Total	387,344.00	463,801.00	525,753.00	439,857.00	479,077.00		506,016.00	504,056.00 ✓	0.00	0.00
	375,722.79	462,860.25	525,171.29	432,437.12	322,433.46	0.00				

Draft

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TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2026

GENERAL FUND
 Economic Development Department
 Salaries

EMPLOYEE NAME	FY2025 Grade/Step	2025 Salary	FY2026 Grade/Step	2026 Salary
<u>1-1436-0100 Salaries</u>				
Director of Economic Development -	HM-23 (G)	\$113,110	HM-23 (H)	\$118,765
Economic Development Coordinator -	P-17 (A)	\$6,470	P-17 (C)	\$61,830
	P-17 (B)	\$52,091		
		<u>\$58,561</u>		
Administrative Secretary -	GP-14 (F)	\$56,819	GP-14 (G)	\$59,661
Grants Coordinator -	P-17 (E)	\$68,167	P-17 (F)	\$71,575
Promotions/Hires/Vacancies		<u>\$0</u>		<u>\$4,773</u>
TOTALS		\$296,657		\$316,604
<u>1-1436-0105 Overtime</u>		\$166		\$168

TOWN OF BEL AIR MARYLAND
 Proposed Budget for Fiscal Year 2026
 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 \$316,604.

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 \$168.

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 \$24,551.

1-1436-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates increased 1% for FY26. The staff proposes 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 \$43,133 and \$2,310, respectively. The requested budget amount is \$45,443.

1-1436-0150 DENTAL INSURANCE – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased 1%. The requested budget amount is \$1,157.

1-1436-0155 VISION INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased 1%. The requested budget amount is \$252.

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 2026 without a rate increase. The requested budget amount is \$807.

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 \$27,545.

TOWN OF BEL AIR MARYLAND
 Proposed Budget for Fiscal Year 2026
 GENERAL FUND
 Department of Economic Development
 Justification

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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 2026 without a rate increase. The requested budget amount is \$1,296.

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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$4,160.

1-1436-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.36 premium to 1.00 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 86%. The requested budget amount is \$403.

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 including, but not limited to, business retention and expansion, business attraction, business financing, business incubators, economic development technical assistance, grants management, arts district management, and marketing. Professional organization memberships are also included. The breakdown is as follows:

- Travel, including but not limited to, mileage, tolls, airfare, hotel, and per diem for four staff members for meetings, conferences, and trade booths including, but not limited to, Tourism, Arts, and Economic Development Days in Annapolis, MEDA conferences, IEDC conferences, Main Street America conferences, Arts & Entertainment District meetings, and the MML conference which includes staffing the Town booth. Miscellaneous annual mileage expenses for general administrative meetings and activities, and site visits related to projects in development and business recruitment and retention on the local and regional levels is also included. (\$6,685)

TOWN OF BEL AIR MARYLAND
 Proposed Budget for Fiscal Year 2026
 GENERAL FUND
 Department of Economic Development
 Justification

- Training expenses to cover professional development including, but not limited to, opportunities through MEDA, the MML Annual Conference, the IEDC Annual Conference, IEDC virtual training courses, Main Street America conference, Grants Professional Association conference and training opportunities, as well as other arts administration, and grants management training courses (\$5,255)
- Memberships in professional organizations for the department and individual staff members including, but not limited to, the Maryland Economic Development Association (MEDA), the International Economic Development Council (IEDC), a new membership to the Grants Professionals Association (GPA) and other related organizations involved in community building and economic development (\$1,010)

The requested budget amount is \$12,950.

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 has increased due to increased cost of goods to \$900.

1-1436-0303 BEL AIR ANNUAL AWARDS – This account covers advertising requirements during the nomination process, printing of invitations, program production, catering expenses, and the purchase of awards. The requested budget amount is \$6,500.

1-1436-0315 MARKETING & PUBLIC RELATIONS – The funds in this account are used for a wide variety of programs, materials and initiatives designed to market the Town and its businesses. This includes brochures, videography, photography, e-newsletters, visitor information, print publications, digital advertising and other various media marketing and campaigns. Funds will also be used to provide marketing including, but not be limited to, shopping and dining in Bel Air, the Arts & Entertainment District, Armory Marketplace, the Available Space Inventory, site location marketing and attraction, ECDC projects, and marketing/promotion for events, initiatives and community improvement projects. In FY26, we will continue expanding our outreach and staff will coordinate campaigns with other countywide agencies handling regional initiatives, such as the Chamber of Commerce, Harford County tourism and Visit Harford, Inc. These campaigns include, but are not limited to, Restaurant Week, Business Appreciation Week, Economic Development Week, and Arts Across Harford. Additionally, we will develop and produce Visitors Center marketing materials and contribute to support services for the Visitors Center at Harford Artists Gallery. Expenses related to trade show booth registration fees, display materials, trade show expenses, and materials for events including, but not limited to, the MML

TOWN OF BEL AIR MARYLAND
 Proposed Budget for Fiscal Year 2026
 GENERAL FUND
 Department of Economic Development
 Justification

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annual conference and the Minority and Small Business Fair are also included. Other expenses include promotional services for events, marketing programs with state and local tourism partners, entrepreneur development meetings and workshops, and other miscellaneous advertising, public relations and marketing programs as determined throughout the year. Funds in this account will 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. The requested budget amount has decreased due to a reduction in print ads and is \$38,000.

1-1436-0317 MAIN STREET MARKETING – Funds in this account are used to supplement the Bel Air Downtown Alliance’s marketing efforts. Specifically, funds would be used for advertising and promotions for various events including, but not limited to, the Maryland State BBQ Bash, Chocolate Brew and Wine Tour, Belle Aire Market, First Fridays, Trick or Treat, Dunnigan’s: Bel Air’s Premiere Speakeasy, Summer Movie Nights, Small Business Saturday, shop local campaigns, and other promotional and marketing efforts throughout the year. The requested budget amount from the Bel Air Downtown Alliance is ~~\$20,000~~ \$17,000.

1-1436-0350 RECORDING SECRETARIES -- Funds in this account will cover the cost of contractual recording assistance for various meetings, estimated at approximately 60 hours; predominately used for the Cultural Arts Commission and the Economic and Community Development Commission. The hourly rate is currently \$20.87 and has not been increased since July 1, 2020; therefore, staff is proposing a 5.4% increase to \$22.00 which is an increase of \$67. The requested budget amount has been decreased and is \$1,320.

1-1436-0400 TELEPHONE – This account reflects costs for cell phone service for the Director, Economic Development Coordinator, Grants Coordinator and Administrative Secretary. The requested budget has increased to account for a replacement telephone for one staff member eligible for an upgrade to \$2,150.

1-1436-0500 SUPPLIES – Funds in this account are used to cover the cost of all department supplies, including stationery, business cards, general office supplies, coffee and refreshments for committee meetings and other miscellaneous expenses to support administrative operations. The requested budget amount has been decreased to \$2,550.



February 11, 2025

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

Dear Mr. Hopkins,

The Bel Air Downtown Alliance is proud to partner with the Town of Bel Air's Office of Economic Development in marketing our vibrant local businesses, signature events, and unique attractions. This collaborative effort plays a crucial role in positioning Downtown Bel Air as a thriving business hub and a premier destination in Harford County.

To continue these essential marketing and advertising initiatives, we respectfully request funding support of \$20,000 for the FY2026 budget. This contribution will directly support our mission-driven efforts to promote economic vitality, increase visitor engagement, and enhance the overall appeal of Downtown Bel Air.

We sincerely appreciate the Town's ongoing commitment to the success of our community, and we look forward to continuing our partnership in fostering a dynamic and prosperous downtown. 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 Erhard'.

Jennifer Erhard
Executive Director
Bel Air Downtown Alliance

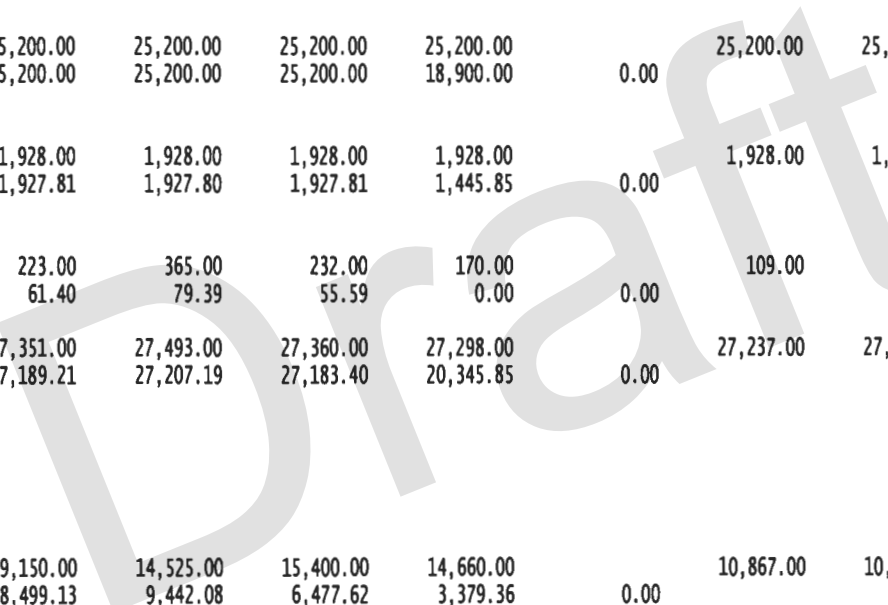
The Bel Air Downtown Alliance is a non-profit community development organization whose mission is to mobilize stakeholders to invest in Bel Air's neighborhoods, economy, and quality of life.

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

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Commissioners Sal / Ben										
1-1440-0000										
Salaries										
1-1440-0100	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	0.00				
Social Security										
1-1440-0140	1,928.00	1,928.00	1,928.00	1,928.00	1,928.00		1,928.00	1,928.00	_____	0.00
	1,927.80	1,927.81	1,927.80	1,927.81	1,445.85	0.00				
Worker's Compensation										
1-1440-0180	131.00	223.00	365.00	232.00	170.00		109.00	109.00	_____	0.00
	36.87	61.40	79.39	55.59	0.00	0.00				
Control Total										
	27,259.00	27,351.00	27,493.00	27,360.00	27,298.00		27,237.00	27,237.00	0.00	0.00
	27,164.67	27,189.21	27,207.19	27,183.40	20,345.85	0.00		✓		
Commissioners OE										
1-1440-0200										
Travel/Training/Memb										
1-1440-0201	6,150.00	9,150.00	14,525.00	15,400.00	14,660.00		10,867.00	10,867.00	_____	0.00
	5,546.30	8,499.13	9,442.08	6,477.62	3,379.36	0.00				
Retreat										
1-1440-0206	400.00	400.00	0.00	0.00	0.00		_____	_____	_____	0.00
	543.25	0.00	253.70	0.00	0.00	0.00				
Advertising										
1-1440-0255	1,000.00	1,500.00	1,600.00	1,100.00	1,523.00		891.00	891.00	_____	0.00
	1,552.90	1,148.17	2,539.81	1,860.45	1,129.49	0.00				
Community Events										

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Description Budget Account Number	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****		%PY	
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd		Budgeted
CAFR: 1-1440-0000	Commissioners Sal / Ben									
1-1440-0291	300.00 193.37-	9,100.00 7,509.58	9,130.00 8,653.79	8,910.00 8,660.40	0.00 0.00	0.00				0.00
Volunteer Recognition 1-1440-0292	1,800.00 2,017.40	1,800.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Telephone 1-1440-0400	2,100.00 2,511.05	2,100.00 2,498.65	2,520.00 2,498.15	2,520.00 2,818.85	2,544.00 1,917.00	0.00	2,580.00	2,580.00		0.00
Furniture/Equipment 1-1440-0511	0.00 0.00	0.00 0.00	0.00 0.00	0.00 600.00	0.00 0.00	0.00				0.00
Other 1-1440-0700	4,500.00 2,216.00	4,500.00 2,271.10	4,500.00 2,677.68	2,320.00 4,923.12	1,547.00 1,383.33	0.00	3,220.00	3,220.00		0.00
Control Total	16,250.00 14,193.53	28,550.00 21,926.63	32,275.00 26,065.21	30,250.00 25,340.44	20,274.00 7,809.18	0.00	17,558.00	17,558.00	0.00	0.00
CAFR Total	43,509.00 41,358.20	55,901.00 49,115.84	59,768.00 53,272.40	57,610.00 52,523.84	47,572.00 28,155.03	0.00	44,795.00	44,795.00	0.00	0.00
Budgeted Total	43,509.00 41,358.20	55,901.00 49,115.84	59,768.00 53,272.40	57,610.00 52,523.84	47,572.00 28,155.03	0.00	44,795.00	44,795.00	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
Budget Fund Total	43,509.00 41,358.20	55,901.00 49,115.84	59,768.00 53,272.40	57,610.00 52,523.84	47,572.00 28,155.03	0.00	44,795.00	44,795.00	0.00	0.00
Year Total	43,509.00 41,358.20	55,901.00 49,115.84	59,768.00 53,272.40	57,610.00 52,523.84	47,572.00 28,155.03	0.00	44,795.00	44,795.00 ✓	0.00	0.00

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

GENERAL FUND
Commissioners
Justification

Position	FY 2025 Budget Salary	FY 2026 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 2026

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 1.36 premium to 1.00 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 86%. The requested budget amount is \$109.

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

Cecil – Harford MML chapter dues	\$ 70
Harford County Chamber dues	620
MML Cecil – Harford chapter quarterly dinners	900
MML fall conference - Wisp (assume 2 attend)	1,740
MML summer conference (assumes 4 attend)	5,532
Mileage reimbursement/meal advancement	1,505
Various function ticket costs	<u>500</u>
FY26 budget request	\$10,867

1-1440-0255 ADVERTISING - This account includes historical costs for Town Board public hearings. The SDAT constant yield tax rate ad is not required in FY26 since the Town is not setting a real property tax rate that exceeds the current year’s rate. The requested budget amount is \$891.

1-1440-0400 TELEPHONE – This account will fund the \$43 monthly cell phone charge for the five (5) commissioners. The requested budget amount is \$2,580.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

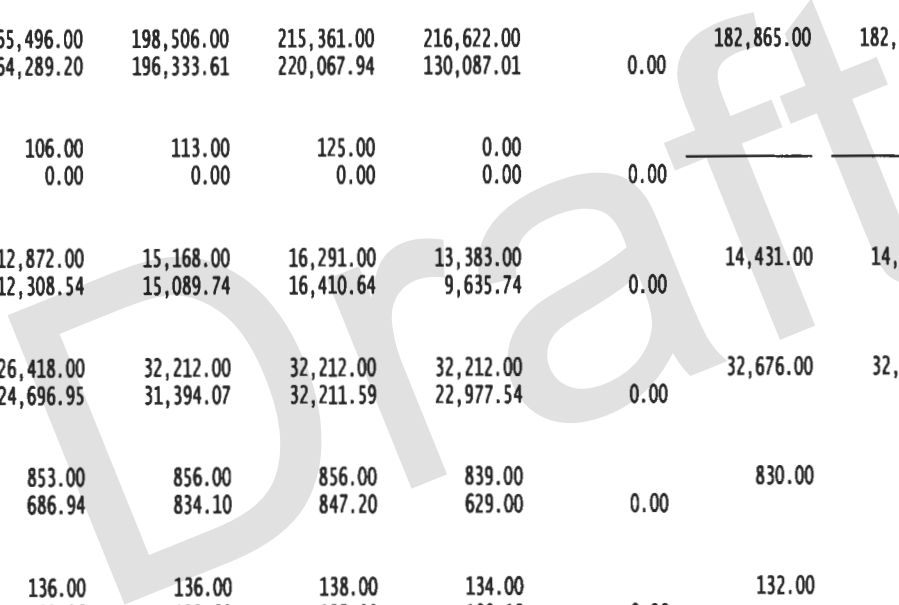
GENERAL FUND
Commissioners
Justification

1-1440-0700 OTHER - This account contains funds for miscellaneous expenses such as hosting elected official's meeting (not this fiscal year), sponsorship events/ads (Greater Bel Air Community Foundation annual golf tournament and military appreciation), display fee for the Greater Harford Committee reception in Annapolis, apparel, supplies, and various items for the newly elected commissioner. The requested budget amount is \$3,220.

Draft

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Technology Sal/Ben										
1-1445-0000										
Salaries										
1-1445-0100	138,359.00	165,496.00	198,506.00	215,361.00	216,622.00		182,865.00	182,865.00		0.00
	139,018.45	164,289.20	196,333.61	220,067.94	130,087.01	0.00				
Overtime										
1-1445-0105	102.00	106.00	113.00	125.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Social Security										
1-1445-0140	10,719.00	12,872.00	15,168.00	16,291.00	13,383.00		14,431.00	14,431.00		0.00
	10,508.19	12,308.54	15,089.74	16,410.64	9,635.74	0.00				
Medical Insurance										
1-1445-0145	10,278.00	26,418.00	32,212.00	32,212.00	32,212.00		32,676.00	32,676.00		0.00
	10,981.88	24,696.95	31,394.07	32,211.59	22,977.54	0.00				
Dental Insurance										
1-1445-0150	210.00	853.00	856.00	856.00	839.00		830.00	830.00		0.00
	289.53	686.94	834.10	847.20	629.00	0.00				
Vision Insurance										
1-1445-0155	42.00	136.00	136.00	138.00	134.00		132.00	132.00		0.00
	53.69	109.96	132.89	135.00	100.18	0.00				
Disability Insurance										
1-1445-0156	241.00	312.00	390.00	419.00	727.00		475.00	475.00		0.00
	239.76	283.74	378.00	411.64	378.40	0.00				
Pension										
1-1445-0160	7,727.00	10,005.00	12,526.00	13,442.00	15,220.00		15,909.00	15,909.00		0.00
	7,719.74	9,210.91	12,515.15	13,647.76	0.00	0.00				

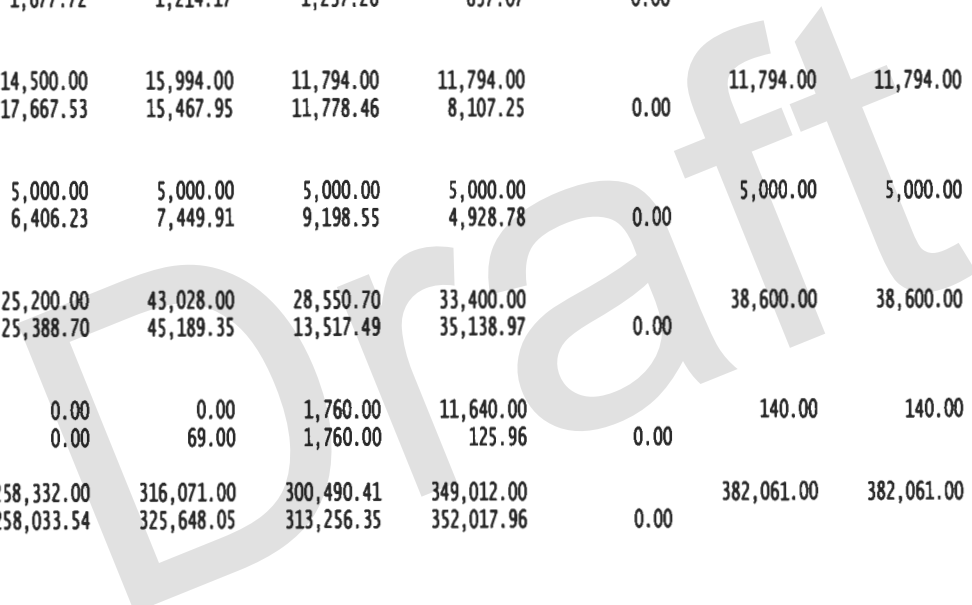


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Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1445-0000	Technology Sal/Ben									
Life Insurance 1-1445-0165	371.00 371.64	480.00 439.52	601.00 586.73	645.00 648.45	730.00 610.71	0.00	764.00	764.00	_____	0.00
Resident Rebate 1-1445-0170	879.00 1,247.00	1,247.00 1,346.76	1,347.00 1,346.76	1,435.00 1,434.78	1,523.00 0.00	0.00	1,611.00	1,611.00	_____	0.00
Deferred Comp Benefi 1-1445-0175	780.00 780.00	780.00 780.00	780.00 810.00	1,500.00 1,470.00	780.00 600.00	0.00	1,560.00	2,080.00	_____	0.00
Worker's Compensation 1-1445-0180	194.00 201.27	416.00 392.65	664.00 641.18	515.00 495.68	381.00 0.00	0.00	233.00	233.00	_____	0.00
Control Total	169,902.00 171,411.15	219,121.00 214,545.17	263,299.00 260,062.23	282,939.00 287,780.68	282,551.00 165,018.58	0.00	251,486.00	252,006.00 ✓	0.00	0.00
Ob Technology OE 1-1445-0200										
Travel/Training/Memb 1-1445-0201	500.00 0.00	119.00 774.83	500.00 116.12	5,499.00 2,706.00	5,424.00 499.00	0.00	2,424.00	2,424.00	_____	0.00
Copiers 1-1445-0210	22,359.00 20,606.16	21,072.00 24,064.92	21,384.00 25,792.11	28,576.00 29,072.50	23,500.00 20,408.71	0.00	35,464.00	35,464.00	_____	0.00
Licenses 1-1445-0230	155,683.00 141,664.41	187,611.00 177,038.61	209,238.00 209,237.15	228,828.00 256,900.19	240,104.00 271,788.38	0.00	284,839.00	284,839.00	_____	0.00
Contractual Services 1-1445-0300	2,300.00 0.00	4,060.00 5,015.00	20,157.00 21,112.29	11,117.29- 12,914.10-	16,650.00 10,163.84	0.00	2,300.00	2,300.00	_____	0.00

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1445-0000 Technology Sal/Ben										
Software Contracts										
1-1445-0360	0.00 868.65	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Telephone										
1-1445-0400	770.00 636.64	770.00 1,677.72	770.00 1,214.17	1,500.00 1,237.26	1,500.00 857.07	0.00	1,500.00	1,500.00		0.00
Wireless Communicati										
1-1445-0401	17,861.00 19,717.79	14,500.00 17,667.53	15,994.00 15,467.95	11,794.00 11,778.46	11,794.00 8,107.25	0.00	11,794.00	11,794.00		0.00
Supplies										
1-1445-0500	5,188.00 5,002.52	5,000.00 6,406.23	5,000.00 7,449.91	5,000.00 9,198.55	5,000.00 4,928.78	0.00	5,000.00	5,000.00		0.00
Hardware										
1-1445-0530	56,515.00 51,782.20	25,200.00 25,388.70	43,028.00 45,189.35	28,550.70 13,517.49	33,400.00 35,138.97	0.00	38,600.00	38,600.00		0.00
Software										
1-1445-0531	18,000.00 20,016.00	0.00 0.00	0.00 69.00	1,760.00 1,760.00	11,640.00 125.96	0.00	140.00	140.00		0.00
Control Total	279,176.00 260,294.37	258,332.00 258,033.54	316,071.00 325,648.05	300,490.41 313,256.35	349,012.00 352,017.96	0.00	382,061.00	382,061.00	0.00	0.00
Technology Cap										
1-1445-0800										
Vehicles, Capital										
1-1445-0806	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	38,000.00	38,000.00		0.00
Hardware, Capital										
1-1445-0812	63,773.00 63,114.74	39,000.00 39,014.00	60,800.00 57,290.38	0.00 0.00	46,600.00 42,163.50	0.00	91,264.00	68,964.00		0.00

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1445-0000	Technology Sal/Ben									
Software, Capital										
1-1445-0813	0.00	0.00	0.00	3,513.00	0.00					0.00
	0.00	0.00	0.00	3,513.00	0.00	0.00				
Control Total	63,773.00	39,000.00	60,800.00	3,513.00	46,600.00		129,264.00	106,964.00	0.00	0.00
	63,114.74	39,014.00	57,290.38	3,513.00	42,163.50	0.00				
CAFR Total	512,851.00	516,453.00	640,170.00	586,942.41	678,163.00		762,811.00	741,031.00	0.00	0.00
	494,820.26	511,592.71	643,000.66	604,550.03	559,200.04	0.00				
Budgeted Total	512,851.00	516,453.00	640,170.00	586,942.41	678,163.00		762,811.00	741,031.00	0.00	0.00
	494,820.26	511,592.71	643,000.66	604,550.03	559,200.04	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				
Budget Fund Total	512,851.00	516,453.00	640,170.00	586,942.41	678,163.00		762,811.00	741,031.00	0.00	0.00
	494,820.26	511,592.71	643,000.66	604,550.03	559,200.04	0.00				
Year Total	512,851.00	516,453.00	640,170.00	586,942.41	678,163.00		762,811.00	741,031.00	0.00	0.00
	494,820.26	511,592.71	643,000.66	604,550.03	559,200.04	0.00				

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TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

GENERAL FUND
TECHNOLOGY
SALARIES

<u>EMPLOYEE NAME</u>	<u>FY 2025 GRADE/STEP</u>	<u>FY 2025 BUDGET SALARY</u>	<u>FY 2026 GRADE/STEP</u>	<u>FY 2026 BUDGET SALARY</u>
<u>1-1445-0100 SALARIES</u>				
Technology Manager	P-19 (N)	\$106,644	P-19 (O)	107,710
Computer Network Support Specialist	P-17 (E) (25)	\$65,545	P-17 (G)	75,155
	P-17 (F) (1)	\$2,753		
		\$68,298		
Promotions/Vacancies/New Hires		\$41,680		-
		\$216,622		\$ 182,865
<u>1-1445-0105 OVERTIME</u>				
		-		-

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

General Fund
TECHNOLOGY
Justification

1-1445-0100 SALARIES – This account includes the salaries for two full-time employees and a merit increase. The requested budget amount is \$182,865.

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 \$14,431.

1-1445-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates increased 1% for FY26. The staff proposes 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 \$30,943 and \$1,733, respectively. The requested budget amount is \$32,676.

1-1445-0150 DENTAL INSURANCE – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased 1%. The requested budget amount is \$830.

1-1445-0155 VISION INSURANCE –The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased 1%. The requested budget amount is \$132.

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 2026 without a rate increase. The requested budget amount is \$475.

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 \$15,909.

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 2026 without a rate increase. The requested budget amount is \$764.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

General Fund
TECHNOLOGY
Justification

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 \$1,611.

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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$2,080.

1-1445-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.36 premium to 1.00 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 86%. The requested budget amount is \$233.

1-1445-0201 TRAVEL/TRAINING/MEMBERSHIP – See detailed pages for additional information. The requested budget amount is \$2,424.

1-1445-0210 COPIERS – See detailed pages for additional information. The requested budget amount is \$35,464.

1-1445-0230 HARDWARE/SOFTWARE LICENSES – See detailed pages for additional information. The requested budget amount is \$284,839.

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

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

General Fund
TECHNOLOGY
Justification

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 \$38,600.

1-1445-0531 SOFTWARE – See detailed pages for additional information. The requested budget amount is \$140.

1-1445-0806 VEHICLE, CAPITAL – The department currently uses a 2005 Chevrolet Uplander minivan which has 57,709 miles on it. Due to its age, the van is experiencing increased maintenance costs and reduced reliability. The replacement van will support the department's operational needs, while also transporting people and items to events and functions. The existing van will be sold at auction with an estimated value of \$3,000. It is anticipated that this purchase will be funded from the Capital Reserve. The requested budget amount is \$38,000.

1-1445-0812 HARDWARE, CAPITAL – See detailed pages for additional information. The requested budget amount is ~~\$91,264~~ \$68,964.

1-1445-0813 SOFTWARE, CAPITAL – See detailed pages for additional information. The requested budget amount is \$0.

TOWN OF BEL AIR
Proposed Budget for Fiscal Year 2026

4/4/2025

General Fund
TECHNOLOGY
JUSTIFICATION

BUDGET SUMMARY							
DEPT	ACCT CODE	LINE ITEM	TYPE	Dept	VENDOR	DESCRIPTION	FY26 BUDGET
1-1445	0201				TOTAL	Travel/Training/Memb	\$2,424
1-1445	0210				TOTAL	Copiers	\$35,464
1-1445	0230				TOTAL	Hardware/Software Licenses	\$284,839
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	\$38,600
1-1445	0531				TOTAL	Software	\$140
1-1445	0812				TOTAL	Capital Hardware	\$68,964
1-1445	0813				TOTAL	Capital Software	\$0
							\$451,025
							\$473,325
1-1445	0201	001	R	IT	Amazon	Amazon Prime	\$499
1-1445	0201	003	R	IT	NPA	Network Professional Association	\$125
1-1445	0201	005	R	IT	CBT Nuggets	Training (CBT Nuggets for 2 users)	\$1,800
1-1445	0210	001	R	IT	Canon	Canon Copier Lease (8 copiers- Admin, Finance, ECDC, DPW, Planning, Police, Dispatch, Police Admin Lobby \$1,928/mo)	\$23,136
1-1445	0210	002	R	IT	Canon	Large format scanner/copier lease – DPW \$370/mo total	\$4,440
1-1445	0210	003	R	IT	Canon	Printer Lease (Potler, Moore, Hughes, Lovely, Blanton, Flint, LT, Training, Traffic, Report Writing, Sergeant Office; \$449/mo)	\$5,388
1-1445	0210	004	R	IT	PC Supplies	Printer Consumable Replacement (Fuser, Rollers)	\$1,500
1-1445	0210	005	R	IT	Staples, Amazon (Visa)	Ink & Toner for all non-leased printers (Fax, Moody, Hopkins, Reed)	\$1,000
1-1445	0230	012	R	POL	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.	\$1,025
1-1445	0230	014	R	IT	Malwarebytes	Malwarebytes Enterprise Anti-malware/spyware/cryptoware; recurring annual license. Cost increase is due to upgrading to the Cloud version for enhanced protection.	\$9,500
1-1445	0230	015	R	IT	Archive Social	Social Media Archiving Service	\$4,618
1-1445	0230	016	R	ADMIN	Keldair	HR applicant tracking software	\$3,695
1-1445	0230	018	R	IT	Dell	Office 365 Business Premium (Office Applications, Email, Onedrive, Teams) 160 licenses	\$40,382

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TOWN OF BEL AIR
Proposed Budget for Fiscal Year 2026

4/4/2025

General Fund
TECHNOLOGY
JUSTIFICATION

DEPT	ACCT CODE	LINE ITEM	TYPE	Dept	VENDOR	DESCRIPTION	FY26 BUDGET
1-1445	0230	019	R	IT	Dell	Microsoft Entra ID (formerly Azure AD P2) (Office 365 Security) 160 licenses	\$15,536
1-1445	0230	021	R	IT	System Source	Barracuda Total Email Protection (Security plus archiving); recurring annual license.	\$18,000
1-1445	0230	024	R	IT	SHI	Cradlepoint Netcloud Manager (30 Licenses)	\$8,000
1-1445	0230	025	R	PLAN	Mapdash	Mapdash (GIS mapping and information)	\$5,150
1-1445	0230	027	R	IT	POM	Metermanager. Cloud based software for parking meter inventory, configuration, maintenance.	\$1,200
1-1445	0230	029	R	FIN	Sage	SAGE support – fixed asset system - Fin. Dept. Software used to track Capital Asset inventory	\$4,179
1-1445	0230	030	R	POL	Blue Peak Logic	Skills Manager Support (Police) Training Database. Used by Rhodes & Hohner in Police to maintain training requirements for the Department. Cloud hosted version for 2 concurrent users Covers annual updates to software.	\$4,420
1-1445	0230	031	R	DPW	Granicus	Web QA – Subscription & Development Modules. Covers annual licensing for access by DPW, Planning, and ECDC employees.	\$5,665
1-1445	0230	035	R	IT	SHI	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.	\$8,000
1-1445	0230	036	R	IT	MEDI	Docstar Eclipse Support/Help Desk \$2,710 Softcare Software License \$8,935	\$11,645
1-1445	0230	037	R	IT	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.	\$7,250
1-1445	0230	038	R	IT	RSI	RSI - Shadow Maintenance (Phone Reporting Software) Call auditing and reporting for long distance usage.	\$525
1-1445	0230	040	R	IT	System Source	Barracuda Energize Updates, Support, and offsite replication for Backup Server. Covers regular firmware updates and tech support for all Barracuda Backup Server	\$23,000
1-1445	0230	041	R	IT	CivicPlus	Annual Website Services Fee, covers updates and support for CivicPlus website	\$6,720
1-1445	0230	043	R	DPW	Tyler Technologies	Energov Licensing & Permit Software with County.	\$1,545
1-1445	0230	044	R	IT	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.	\$1,000

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TOWN OF BEL AIR
Proposed Budget for Fiscal Year 2026
General Fund
TECHNOLOGY
JUSTIFICATION

4/4/2025

DEPT	ACCT CODE	LINE ITEM	TYPE	Dept	VENDOR	DESCRIPTION	FY26 BUDGET
1-1445	0230	045	R	IT	Admin Arsenal	PDQ Deploy - Remote Software Installation. Covers annual license and updates to application. Remotely and silently deploys software to selected PCs.	\$1,600
1-1445	0230	046	R	IT	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. (RemoteControl + RemoteEverywhere)	\$1,300
1-1445	0230	047	R	DPW	ESRI	ArcGIS Licensing (Local + Online). Annual support, licensing and updates for GIS mapping software and online map.	\$17,500
1-1445	0230	049	R	FIN	Edmunds	Edmunds software maintenance	\$18,535
1-1445	0230	050	R	FIN	Edmunds	Edmunds hosting services	\$4,810
1-1445	0230	052	R	IT	Monsido	Accessibility Compliance Scanner for Website	\$5,200
1-1445	0230	055	R	POL	Lexipol	Cloud based policy, training, and legal services Police	\$15,152
1-1445	0230	056	R	ADMIN	Lexipol	Cloud based policy, training, and legal services Admin	\$6,018
1-1445	0230	057	R	IT	Dell	Server Warranty (DC04, DC05)	\$2,000
1-1445	0230	059	R	POL	CI Technologies	IAPro Public Portal	\$6,615
1-1445	0230	061	R	POL	CI Technologies	IAPro and BlueTeam Maintenance	\$3,307
1-1445	0230	062	R	DPW	Gasboy	Gasboy Annual Support (fuel tracking software for gas pumps)	\$871
1-1445	0230	063	R	POL	Axon	Interview CCTV Annual Renewal	\$3,498
1-1445	0230	065	R	IT	Admin Arsenal	PDQ Connect	\$3,080
1-1445	0230	066	R	DPW	Mid-Atlantic Loadrite	Annual license for Loadrite software (measure load weight for DPW vehicles)	\$976
1-1445	0230	067	R	IT	SHI	KnowBe4 Security Awareness Training (100 licenses) (Cybersecurity, Phishing, Compliance)	\$4,300
1-1446	0230	068	R	POL	PMI	Evidence Tracker Support and Maintenance	\$795
1-1447	0230	069	R	POL	Caltopo	Mapping and realtime tracking for Police	\$2,000
1-1448	0230	070	R	IT	Microsoft	Visio Plan 2 (2 licenses, network diagram software)	\$360
1-1449	0230	071	R	IT	Twingate	Twingate secure remote access for laptops (15 licenses)	\$1,800
1-1449	0230	072	R	IT	OptiScreens	Display board license for 3 players. Displays powerpoint in lobbys	\$360
1-1449	0230	073	P	ECD	Adobe	Photoshop license for C Butrim ECD	\$455
1-1449	0230	074	R	IT	Canon	uniFlow Managed Print Services (Cloud based print server, reporting)	\$2,652
1-1445	0300	001	R	IT	MEDI	Scanner Maintenance	\$2,300
1-1445	0400	001	R	IT	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	IT	Comcast	Comcast Internet connection – Town Hall	\$2,800
1-1445	0401	003	R	IT	Verizon	Centrex – PRI Line - Verizon Phone System	\$1,044
1-1445	0401	004	R	IT	Verizon	Verizon FIOS Internet	\$4,000
1-1445	0401	005	R	IT	Emoxie	Armory URLs	\$350

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TOWN OF BEL AIR
Proposed Budget for Fiscal Year 2026
General Fund
TECHNOLOGY
JUSTIFICATION

4/4/2025

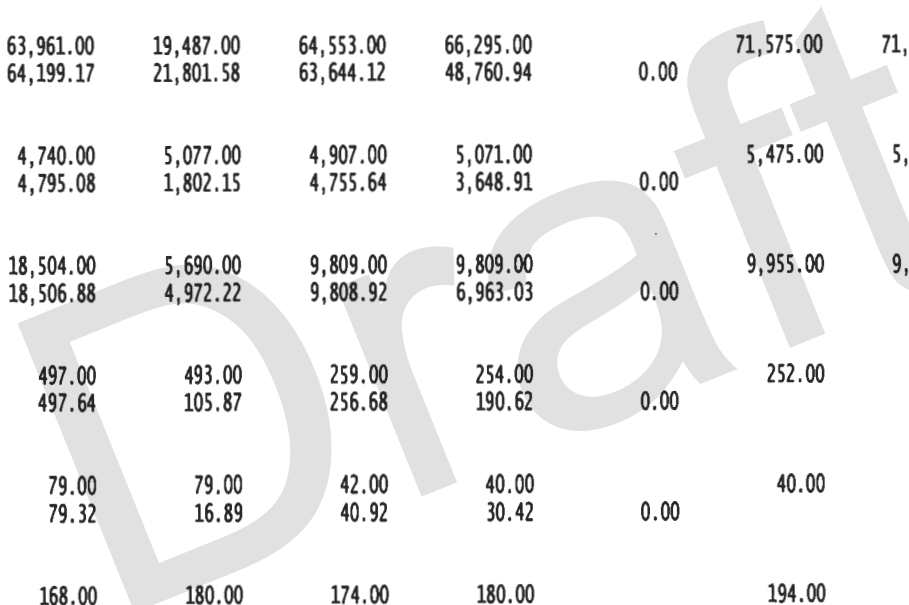
DEPT	ACCT CODE	LINE ITEM	TYPE	Dept	VENDOR	DESCRIPTION	FY26 BUDGET	
1-1445	0401	007	R	IT	Network Solutions	Internet Domain Licenses – Armory and Town Hall. Renewal of URLs for Town Hall (www.belairmd.org) and Armory (belairarmory.org)	\$3,600	
1-1445	0500	001	R	IT	Various	Supplies (Replacement parts, cables, tools, etc)	\$5,000	
1-1445	0530	004	R	IT	TBD	Unscheduled computer/printers.	\$3,500	
1-1445	0530	032	P	IT	Dell	Laptops Replacements (5) CID 1, CID 2, CID 3, Moody, Small	\$9,000	
1-1445	0530	033	P	IT	Amazon	Battery Backup Replacements	\$5,000	
1-1445	0530	034	P	IT	DELL	Computer Replacements (12) Arnold, Foreman, Planner, Polities, Report 3, Report 4, Report 5, Security Camera PC, Dispatch 1, Dispatch 2, Krantz, Little	\$11,400	
1-1445	0530	035	P	IT	Amazon	Security Camera PC Monitor Setup for Verkada cameras (6 monitors and stand)	\$1,200	
1-1445	0530	036	P	IT	TBD	Patrol Vehicle Modem Replacement (3) (Car 30, 31, 39)	\$4,500	
1-1445	0530	037	P	IT	TBD	Patrol Vehicle Printer Replacement (3) (Car 30, 31, 39)	\$ 00	
1-1445	0530	038	P	IT	Amazon	Monitor Replacements (10)	\$2,500	
1-1445	0531	001	P	IT	YouTube	YouTube Premium for live streaming	\$140	
1-1445	0812	001	P	IT	Dell	Server Replacement (2 domain controllers) moved to FY25	\$12,000	
1-1445	0812	002	P	IT	Dell	Server Replacement(1 file server)	\$21,120	
1-1445	0812	003	P	IT	CDWG	Network Replacement (3 switches) moved to FY25	\$10,300	
1-1445	0812	004	P	IT	CDWG	Network Replacement (2 firewalls)	\$4,217	
1-1445	0812	005	P	IT	CDWG	Network Replacement (25 Wireless Access Points)	\$5,627	
1-1445	0812	006	P	IT	TBD	Toughbook Replacement (10)	\$38,000	
TOTAL							\$451,025	\$473,325

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Public Relations Sal/Ben										
1-1448-0000										
Salary										
1-1448-0100	57,251.00	63,961.00	19,487.00	64,553.00	66,295.00		71,575.00	71,575.00	_____	0.00
	57,471.23	64,199.17	21,801.58	63,644.12	48,760.94	0.00				
Social Security										
1-1448-0140	4,780.00	4,740.00	5,077.00	4,907.00	5,071.00		5,475.00	5,475.00	_____	0.00
	4,301.12	4,795.08	1,802.15	4,755.64	3,648.91	0.00				
Medical Insurance										
1-1448-0145	16,732.00	18,504.00	5,690.00	9,809.00	9,809.00		9,955.00	9,955.00	_____	0.00
	16,731.72	18,506.88	4,972.22	9,808.92	6,963.03	0.00				
Dental Insurance										
1-1448-0150	432.00	497.00	493.00	259.00	254.00		252.00	252.00	_____	0.00
	432.24	497.64	105.87	256.68	190.62	0.00				
Vision Insurance										
1-1448-0155	80.00	79.00	79.00	42.00	40.00		40.00	40.00	_____	0.00
	80.16	79.32	16.89	40.92	30.42	0.00				
Disability Insurance										
1-1448-0156	155.00	168.00	180.00	174.00	180.00		194.00	194.00	_____	0.00
	154.56	167.28	55.55	171.35	150.92	0.00				
Pension										
1-1448-0160	5,381.00	5,391.00	1,774.00	5,573.00	5,768.00		6,227.00	6,227.00	_____	0.00
	4,976.32	5,370.11	1,722.35	5,493.54	0.00	0.00				
Life Insurance										
1-1448-0165	239.00	259.00	277.00	267.00	277.00		299.00	299.00	_____	0.00
	240.12	258.96	86.30	266.24	234.19	0.00				

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Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2026 ***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 1-1448-0000	Public Relations Sal/Ben									
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	_____	_____	_____	0.00
Deferred Compensation 1-1448-0175	0.00 0.00	0.00 0.00	0.00 0.00	90.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Worker's Compensation 1-1448-0180	1,901.00 1,774.54	3,318.00 3,304.38	5,162.00 1,754.61	3,913.00 3,575.82	3,714.00 0.00	0.00	2,867.00	2,867.00	_____	0.00
Control Total	86,951.00 86,162.01	96,917.00 97,178.82	38,219.00 32,317.52	89,587.00 88,013.23	91,408.00 59,979.03	0.00	96,884.00	96,884.00	0.00	0.00
Public Relations OE 1-1448-0200	10/									
Travel, Training, And Memberships 1-1448-0201	500.00 0.00	1,000.00 795.00	1,000.00 929.00	1,000.00 2,096.10	4,962.00 977.00	0.00	2,000.00	2,000.00	_____	0.00
Postage 1-1448-0210	250.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	75.00 0.00	0.00	_____	_____	_____	0.00
Marketing/Public Relations 1-1448-0315	8,000.00 4,509.57	5,000.00 4,238.21	4,000.00 262.95	13,400.00 9,565.34	2,700.00 2,181.15	0.00	1,420.00	1,420.00	_____	0.00
Telephone 1-1448-0400	576.00 502.21	576.00 499.74	504.00 193.57	504.00 509.84	504.00 383.37	0.00	504.00	504.00	_____	0.00
Supplies 1-1448-0500	500.00 268.41	500.00 191.28	500.00 67.56	500.00 0.00	500.00 0.00	0.00	200.00	200.00	_____	0.00

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1448-0000	Public Relations Sal/Ben									
Furniture/Equipment										
1-1448-0511	0.00	0.00	0.00	0.00	0.00					0.00
	2,465.00	0.00	0.00	0.00	0.00	0.00				
Control Total	9,826.00	7,326.00	6,254.00	15,654.00	8,741.00		4,124.00	4,124.00	0.00	0.00
	7,745.19	5,724.23	1,453.08	12,171.28	3,541.52	0.00				
CAFR Total	96,777.00	104,243.00	44,473.00	105,241.00	100,149.00		101,008.00	101,008.00	0.00	0.00
	93,907.20	102,903.05	33,770.60	100,184.51	63,520.55	0.00				
Budgeted Total	96,777.00	104,243.00	44,473.00	105,241.00	100,149.00		101,008.00	101,008.00	0.00	0.00
	93,907.20	102,903.05	33,770.60	100,184.51	63,520.55	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				
Budget Fund Total	96,777.00	104,243.00	44,473.00	105,241.00	100,149.00		101,008.00	101,008.00	0.00	0.00
	93,907.20	102,903.05	33,770.60	100,184.51	63,520.55	0.00				
Year Total	96,777.00	104,243.00	44,473.00	105,241.00	100,149.00		101,008.00	101,008.00	0.00	0.00
	93,907.20	102,903.05	33,770.60	100,184.51	63,520.55	0.00				

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TOWN OF BEL AIR, MARYLAND
*****Proposed Budget for Fiscal Year 2026*****

General Fund
PUBLIC RELATIONS
Salary

EMPLOYEE NAME	FY 2025 GRADE/STEP	NO. PAYS	FY 2025 BUDGET SALARY	FY 2026 GRADE/STEP	NO. PAYS	FY 2026 BUDGET SALARY
<u>1-1448-0100 SALARY</u>						
Public Relations Specialist	P-17 (E)	26	68,167	P-17 (F)	26	71,575
Promotions/vacancies/new hires			(1,872)			-
			<hr/>			<hr/>
	TOTAL SALARIES		\$66,295			\$71,575

Draft

TOWN OF BEL AIR, MARYLAND
***Proposed Budget for Fiscal Year 2026

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 \$71,575.

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. The requested budget amount is \$5,475.

1-1448-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates increased by 1% for FY26. The staff proposes 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 \$9,377 and \$578, respectively. The requested budget amount is \$9,955.

1-1448-0150 DENTAL INSURANCE – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased by 1%. The requested budget amount is \$252.

1-1448-0155 VISION INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased by 1%. The requested budget amount is \$40.

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 2026 without a rate increase. The requested budget amount is \$194.

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 \$6,227.

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 2026 without a rate increase. The requested budget amount is \$299.

TOWN OF BEL AIR, MARYLAND
*****Proposed Budget for Fiscal Year 2026**

General Fund
PUBLIC RELATIONS
Justification

1-1448-0175 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 \$0.

1-1448-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.36 premium to 1.00 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 2.86%. The requested budget amount is \$2,867.

1-1448-0201 TRAVEL, TRAINING, AND MEMBERSHIPS – This account covers the cost of the MML summer conference. The costs will include mileage, meals, hotel accommodations, tolls, parking, and any other related expenses. The requested budget amount is \$2,000.

1-1448-0210 POSTAGE – Based on history, the requested budget amount is \$0.

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 \$1,420.

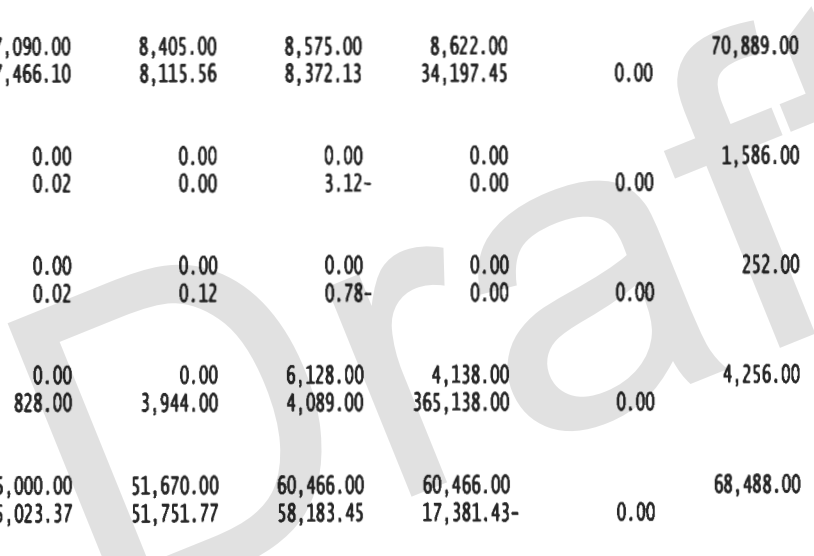
- Yearly subscription to Canva - Canva is an online integrated marketing design and tool used for messaging within Town government and to the community. Graphics and designs for online and print content are saved in one account. \$200
- Social media boosts/online advertising - This gives the Town the ability to expand its online reach via social media and other online channels to better market news and major events when needed. \$500
- Purchase of a Town of Bel Air backdrop with a stand, similar to the Bel Air 150 backdrop \$720

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

1-1448-0500 SUPPLIES- This account includes various offices supplies and printed materials. The requested budget amount is \$200.

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

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year Actual	***** Requested	***** 2026 ***** Admin. Recmnd	***** Budgeted	%PY
Benefits										
1-1450-0000										
Medical Insurance										
1-1450-0145	7,328.00 2,852.91-	7,090.00 7,466.10	8,405.00 8,115.56	8,575.00 8,372.13	8,622.00 34,197.45		70,889.00	70,889.00		0.00
Dental Insurance										
1-1450-0150	0.00 2,500.07-	0.00 0.02	0.00 0.00	0.00 3.12-	0.00 0.00		1,586.00	1,586.00		0.00
Vision Insurance										
1-1450-0155	275.00 3.47-	0.00 0.02	0.00 0.12	0.00 0.78-	0.00 0.00		252.00	252.00		0.00
Worker's Compensation										
1-1450-0180	7,719.00 3,369.00	0.00 828.00	0.00 3,944.00	6,128.00 4,089.00	4,138.00 365,138.00		4,256.00	4,256.00		0.00
OPEB										
1-1450-0185	55,000.00 55,074.49	45,000.00 45,023.37	51,670.00 51,751.77	60,466.00 58,183.45	60,466.00 17,381.43-		68,488.00	68,488.00		0.00
Transfer to Leave Pa										
1-1450-0190	0.00 0.00	0.00 0.00	30,000.00 0.00	10,000.00 0.00	10,000.00 0.00		10,000.00	10,000.00		0.00
Control Total										
	70,322.00 53,087.04	52,090.00 53,317.51	90,075.00 63,811.45	85,169.00 70,640.68	83,226.00 381,954.02		155,471.00	155,471.00	0.00	0.00
CAFR Total										
	70,322.00 53,087.04	52,090.00 53,317.51	90,075.00 63,811.45	85,169.00 70,640.68	83,226.00 381,954.02		155,471.00	155,471.00	0.00	0.00
Budgeted Total										
	70,322.00 53,087.04	52,090.00 53,317.51	90,075.00 63,811.45	85,169.00 70,640.68	83,226.00 381,954.02		155,471.00	155,471.00	0.00	0.00



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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1450-0000	Benefits									
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	70,322.00 53,087.04	52,090.00 53,317.51	90,075.00 63,811.45	85,169.00 70,640.68	83,226.00 381,954.02	0.00	155,471.00	155,471.00	0.00	0.00
Year Total	70,322.00 53,087.04	52,090.00 53,317.51	90,075.00 63,811.45	85,169.00 70,640.68	83,226.00 381,954.02	0.00	155,471.00	155,471.00	0.00	0.00

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TOWN OF BEL AIR, MARYLAND
***Proposed Budget for Fiscal Year 2026**

GENERAL FUND

Benefits

Justification

1-1450-0145 MEDICAL INSURANCE – This account includes expenses for the EAP program (\$2,739), third party administration of FMLA (\$3,803), CareFirst continuation fee (\$1,189), the FSA program (\$1,196), and estimated premiums for vacant positions in various departments (\$61,962). The requested budget amount is \$70,889.

1-1450-0150 DENTAL INSURANCE – This account includes estimated premiums for vacant positions in various departments. The requested budget amount is \$1,586.

1-1450-0155 VISION INSURANCE - This account includes estimated premiums for vacant positions in various departments. The requested budget amount is \$252.

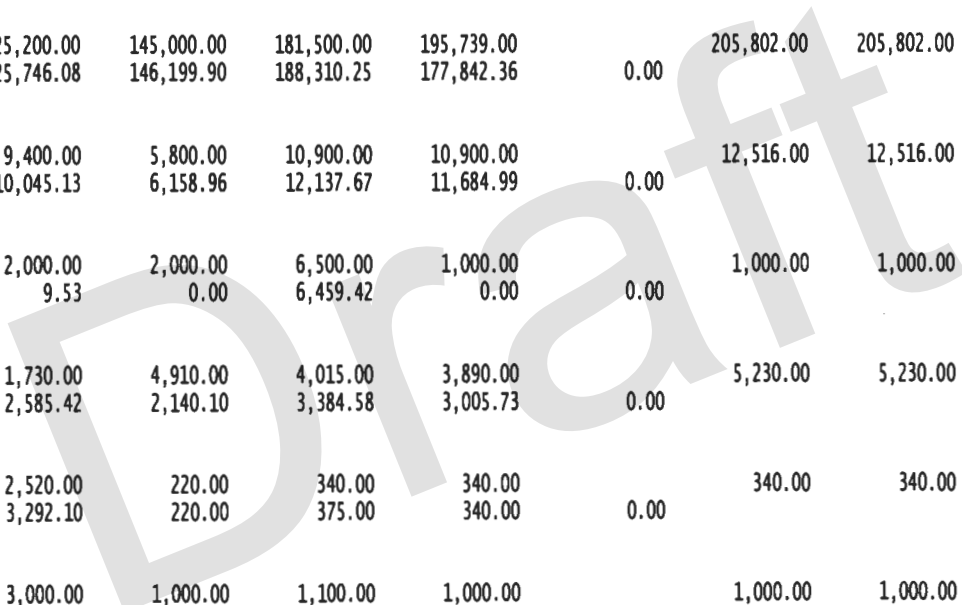
1-1450-0180 WORKER’S COMPENSATION – This account includes additional costs for the expense constant, terrorism, catastrophe, and subcontractors who do not have general liability and worker’s compensation insurance. The requested budget amount is \$4,256.

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, 2023, showed a required contribution of \$45,707. The Town increased the amount of the health premium to be paid to eligible retirees in fiscal year 2025 by 10% since it had not been increased since fiscal year 2017 even though the policy allows up to a 3% increase per year. Even though the Town’s health insurance rate increases during that time have been fairly minor, health insurance rates in general have increased significantly, so it is important to continue to increase to reflect increases in health insurance. It is recommended that the Town increase the amount by 3% for fiscal year 2026. Since the next valuation will not be until June 30, 2025, we anticipate that the costs to fund OPEB will increase due to the premium increases; therefore, an estimated increase of \$8,022 is included. The requested budget amount is \$68,488.

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, 2023 is \$300,000. The policy states that the maximum balance cannot exceed \$300,000, however, in fiscal year 2024 and 2025 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	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Miscellaneous OE 1-1455-0200										
General Insurance 1-1455-0215	117,000.00 116,952.94	125,200.00 125,746.08	145,000.00 146,199.90	181,500.00 188,310.25	195,739.00 177,842.36	0.00	205,802.00	205,802.00	_____	0.00
Employee Recognition 1-1455-0220	5,950.00 5,859.50	9,400.00 10,045.13	5,800.00 6,158.96	10,900.00 12,137.67	10,900.00 11,684.99	0.00	12,516.00	12,516.00	_____	0.00
Seized Property, Ret 1-1455-0235	8,400.00 8,401.67	2,000.00 9.53	2,000.00 0.00	6,500.00 6,459.42	1,000.00 0.00	0.00	1,000.00	1,000.00	_____	0.00
Wellness Program 1-1455-0240	2,150.00 2,176.11	1,730.00 2,585.42	4,910.00 2,140.10	4,015.00 3,384.58	3,890.00 3,005.73	0.00	5,230.00	5,230.00	_____	0.00
Unemployment Claims 1-1455-0250	3,220.00 3,333.55	2,520.00 3,292.10	220.00 220.00	340.00 375.00	340.00 340.00	0.00	340.00	340.00	_____	0.00
Insurance Deductible 1-1455-0251	2,500.00 975.00	3,000.00 1,000.00	1,000.00 1,500.00	1,100.00 500.00	1,000.00 3,500.00	0.00	1,000.00	1,000.00	_____	0.00
Safety/Attendance PR 1-1455-0260	5,300.00 4,680.00	4,800.00 4,590.00	4,800.00 4,395.00	4,600.00 5,690.00	7,010.00 4,175.00	0.00	7,400.00	7,400.00	_____	0.00
Commemoration 1-1455-0261	800.00 955.24	600.00 627.04	600.00 264.70	600.00 1,104.81	600.00 411.92	0.00	600.00	600.00	_____	0.00



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Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1455-0000										
Contributions/Donati 1-1455-0280	20,000.00 19,853.50	20,000.00 18,569.80	22,850.00 22,736.30	23,480.00 21,128.86	22,415.00 13,817.25	0.00	22,958.00	21,458.00	_____	0.00
Volunteer Recognition 1-1455-0291	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	8,910.00 2,837.86	0.00	8,910.00	8,910.00	_____	0.00
Other 1-1455-0750	5,013.00 3,775.56	12,700.00 11,078.69	2,500.00 4,910.31	2,500.00 8,276.45	2,500.00 3,199.02	0.00	6,000.00	618,960.00	_____	0.00
Transfer to Capital Reserve 1-1455-1005	822,708.00 0.00	20,000.00 0.00	20,000.00 0.00	20,000.00 0.00	20,000.00 0.00	0.00	20,000.00	20,000.00	_____	0.00
Control Total	993,041.00 166,963.07	201,950.00 177,543.79	209,680.00 188,525.27	255,535.00 247,367.04	274,304.00 220,814.13	0.00	291,756.00	903,216.00	_____	0.00
CAFR Total	993,041.00 166,963.07	201,950.00 177,543.79	209,680.00 188,525.27	255,535.00 247,367.04	274,304.00 220,814.13	0.00	291,756.00	903,216.00	_____	0.00
Budgeted Total	993,041.00 166,963.07	201,950.00 177,543.79	209,680.00 188,525.27	255,535.00 247,367.04	274,304.00 220,814.13	0.00	291,756.00	903,216.00	_____	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	993,041.00 166,963.07	201,950.00 177,543.79	209,680.00 188,525.27	255,535.00 247,367.04	274,304.00 220,814.13	0.00	291,756.00	903,216.00	_____	0.00
Year Total	993,041.00 166,963.07	201,950.00 177,543.79	209,680.00 188,525.27	255,535.00 247,367.04	274,304.00 220,814.13	0.00	291,756.00	903,216.00	_____	0.00

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TOWN OF BEL AIR, MARYLAND
 ***Proposed Budget for Fiscal Year 2026

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 overall liability rate increase of 5.7%. The requested budget amount is \$205,802.

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

Employee service awards	550
Family crab feast	6,000
Employee grocery gift certificates	2,766
Christmas party	<u>3,200</u>
FY26 budget request	\$12,516

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	1,860
Gym membership	120
Continuation of Top Health newsletter	350
Funding five water dispensing units	<u>2,900</u>
FY26 budget request	\$5,230

1-1455-0250 UNEMPLOYMENT CLAIMS – This account contains funds to pay a quarterly fee 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 \$1,000.

TOWN OF BEL AIR, MARYLAND
 ***Proposed Budget for Fiscal Year 2026

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 cards to employees, on a semi-annual and annual basis, who meet the program’s criteria and is based on history. In FY25, a \$10 increase in each eligibility level for the semi-annual awards was added. The requested budget amount is \$7,400.

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 CONTRIBUTIONS /DONATIONS – This account has funds, which is based on history, for the following:

Harford County Historical Society	5,000	
Harford County Education Found	2,500	1,000
LASOS	7,500	
Army Alliance	2,500	
Lions Club Derby (insurance, reimb)	530	
Homerun for the Homeless	1,500	
Kite Day	1,828	
(Includes \$853 for kites, \$350 port-o-pots, and \$625 bus)		
Haunted History Tour flashlights	1,600	
FY26 budget request	\$22,958	\$21,458

1-1455-0291 VOLUNTEER RECOGNITION – This account covers the cost of the departments recognizing their volunteers by holding a small departmental dinner. The requested budget amount is \$8,910.

1-1455-0750 OTHER – This account includes ASCAP (\$456) and BMI (\$448) licenses, \$3,500 for a new AED device and box along Main Street, and unexpected expenses (\$1,596). It also includes \$313,338 in salaries/benefits for an overall change to the civilian pay scale, a 1% increase to the sworn pay scale, and revised merits which is proposed to be funded from the unassigned fund balance. A proposed 2.9% COLA increase is also included for all employees in the amount of \$299,622 (\$250,359 salaries and \$49,263 benefits). The requested budget amount is \$618,960.

TOWN OF BEL AIR, MARYLAND
***Proposed Budget for Fiscal Year 2026

GENERAL FUND
Miscellaneous
Justification

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, 2023 is \$4,485,021. The requested budget amount is \$20,000.

Draft



THE HISTORICAL SOCIETY OF HARFORD COUNTY, INC.

Preserving Our Past For Your Future

February 6, 2025

Town of Bel Air

39 North Hickory Avenue,

Bel Air, Maryland 21014

Re: Historical Society Budget Request FY 2026

Dear Mr. Hopkins:

On behalf of the Board of Directors and members of the Historical Society of Harford County, Inc. (HSHC), I am writing to request funds from the Town of Bel Air for the FY 2026.

We continue to be enormously grateful for the Town's support of our efforts to provide educational and cultural enrichment to Bel Air and Harford County residents. Last year, we relaunched community programming at Hays House Museum on Kenmore Avenue as well as continued restoration of both interior and exterior features of the nationally listed property.

We likewise completed full restoration of the original lobby at HSHC's Main Street headquarters and launched the county's first exhibition on African American history in Harford County, a travelling exhibition with host locations around the County that will include a final showing at our Main Street facility in July.

During March, both facilities will be celebrating Revolutionary History in Harford County as part of a 250th anniversary program commemorating the signing of the Bush Declaration. The multi-venue, weekend-long celebration will include displays, tours, and entertainment at locations throughout Town, including the Armory, the Liriodendron, Hays House and HSHC's Main Street headquarters.

As we continue our efforts to preserve historical structures and promote cultural history, we are requesting \$5,000 to help support continuing maintenance costs at both of our facilities and to ask for in-kind support concerning sidewalk snow removal at one or both of our addresses.

Many thanks for your consideration of our request. We truly appreciate the Town's assistance in helping us to preserve and promote our community and look forward to celebrating our history together in the coming year.

Yours sincerely,


Chris Potts

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 115



February 14, 2024

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

Dear Mr. Hopkins and Town Commissioners,

On behalf of the Harford County Education Foundation, I am reaching out to request a \$2,500 contribution from the Town of Bel Air to support educational initiatives that directly impact teachers, students and families in your community. Your support is vital in ensuring that all children, regardless of their economic circumstances, have the resources and opportunities they need to succeed in school and beyond.

Harford County Education Foundation serves children attending Harford County Public Schools, as well as preschoolers across the county, with approximately 1004 preschoolers, students, and teachers within the Town of Bel Air directly benefiting from our programs. Our Tools for Schools Resource Center, located in the Town of Bel Air, is an integral part of the community, providing essential learning materials, classroom resources, and support for students and educators in Bel Air and throughout Harford County.

With your investment, we can continue delivering vital programs that enhance educational success:

- **Tools for Schools:** Supplying students, teachers, and classrooms with essential school supplies and learning materials to support academic achievement.
- **Classroom Enrichment Programs:** Providing teachers with innovative resources that enhance student engagement and learning.
- **Early Childhood Literacy:** Ensuring young learners, birth – 5, have access to high-quality books and instructional resources to strengthen family bonds and build strong reading skills before entering school.

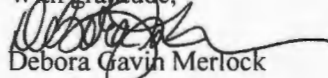
Why Your Support Matters:

Education is the foundation of a thriving community. When students have access to the tools and resources they need, they are more likely to succeed academically, develop confidence, and contribute positively to their community. Unfortunately, many families in our area struggle to afford basic educational supplies, and teachers often spend their own money to fill the gap. Your support will help bridge this divide, ensuring that every child in Bel Air has the opportunity to learn, grow, and reach their full potential.

With our resource center based in Bel Air, we are not just supporting the community—we are a part of it. Your partnership will have a direct and lasting impact on the educational success of children in Bel Air.

Thank you for your consideration and for your continued dedication to the children and families of Bel Air. We look forward to your support in shaping a brighter future for our students.

With gratitude,


Debora Gavin Merlock
Founder and President

Tony Wohlers, PhD
Board Chair
Vice-Chair
Fund Development
Harford Community College

Tyler Smith
Vice Chair Finance
Brown Advisory

Claudine Adams
Immediate Past Chair
Bravura Information
Technology Systems

Carol Attia
Community

Sean Bulson, Ed.D
Superintendent
Harford County Public Schools
Ex-Officio

Brendan Canale
Timore Area Council
Scouting America

Dawn Hamilton
Freedom Federal Credit Union

Warren L. Hamilton
Community

Mary Hastler
Harford County Public Library

Wade Sewell
Harford County Board of Education
Ex-Officio

Gary Stapleton
APGFCU

Melissa Williams
Joppatowne High School
Ex-Officio

Debora Gavin Merlock
Founder and President

Advisory
Terry Troy
Director Emeritus

Eric McLaughlin
Legal Advisor



March 5, 2025

Dear Eddie Hopkins,

We hope this letter finds you well. I am writing to ask for the support of \$7,500 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 1994 residents of the town of Bel Air that we serve along with the networking of services we provide. We work alongside 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 our members 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: we have provided resources for more than 21,023 walk-ins.
3. English-language classes should be free and accessible: LASOS has provided over 950 hours of English instruction to our members. Currently 88 percent of the members who participated in English classes improved by at least one language level. We have also had a total of 869 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.
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.
9. Each individual is 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

33. Courtland St Bel Air, MD 21014 www.lasos.org
4108360333

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ARMY ALLIANCE

KEEPING OUR FUTURE STRONG

Board of Directors

President, Mike Ray
Harford County Chamber of Commerce
SURVICE Engineering

Vice President, Patrick Mullin
QED Systems

Treasurer, Terry Grant
KatzAbsch

Secretary, Denise Carnaggio
Founding Member
Community Member at Large

Legislative Lead, Jill McClune
Avon Protection Systems, Inc.

President Emeritus, Tony Lisuzzo
Iron Wave Technologies, LLC

Tom Albro
Community Member at Large

Gerard Brohm
Brohm Consulting, LLC

Pete Christensen
JRAD

Dean Ertwine
Maryland Department of Commerce

Karen Holt
Harford County Office of Economic
Development

Larry Muzzelo
Community Member at Large

Eric McLauchlin
Pessin Katz Law, P.A. (PK Law)

Shane Sims
Parsons

Beetle Smith
MacKenzie Commercial Real Estate

William Sorenson
Cecil County Office of Economic
Development

Richard Spencer
ANSER

Michael Tait
St. John Properties

Executive Director
Sue Nappi

February 3, 2025

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

Mr. Hopkins,

The Army Alliance requests \$2,500 for the efforts below in support of Aberdeen Proving Ground (APG):

- Maintain APG as a key national defense asset and an economic driver to municipalities, Harford County, state, and the region by supporting its organizations, programs, and missions.
- Act as a coordinating body and trusted agent for local and national organizations, groups, clubs, and individuals who have interest in maintaining a healthy and stable APG through the work of a paid Executive Director and an 18-member, volunteer Board.
- Encourage APG leadership involvement with the Town of Bel Air and other communities.
- Articulate APG's value to national defense as a center of research, development, test, evaluation, and acquisition. Develop targeted strategies, with assistance from consultants, that affect federal/state legislation and policies as well as funding initiatives to sustain and grow APG. These strategies provide direct and indirect economic impact for the Town of Bel Air in support of services and expansion of businesses.
- Represent APG and surrounding communities at national American Defense Communities' conferences and Department of Defense sponsored meetings.
- Help attract government, defense contractors, and organizations in cooperation with the Town's, County's and State's economic development agencies to increase the region's economic viability.

The Town of Bel Air (zip code 21014) has the greatest number of APG workers (of all zip codes). Your continued financial support of \$2,500 supports the efforts as outlined above, as well as acknowledges your support of your citizens.

Since its inception, the Army Alliance has successfully advocated for over \$500 million in projects that benefit the entire Aberdeen Proving Ground (APG) community, directly contributing to the economic growth in Northeastern Maryland. Army Alliance efforts span from obtaining defense funds to clean up contaminated buildings in the Edgewood Area, organizing the community to successfully present a case for sparing APG from deep workforce cuts, educating the Maryland General Assembly on the positive impacts



Board of Directors

President, Mike Ray
 Harford County Chamber of Commerce
 SURVICE Engineering

Vice President, Patrick Mullin
 QED Systems

Treasurer, Terry Grant
 KatzAbosch

Secretary, Denise Carnaggio
 Founding Member
 Community Member at Large

Legislative Lead, Jill McClune
 Avon Protection Systems, Inc.

President Emeritus, Tony Usuzzo
 Iron Wave Technologies, LLC

Tom Albro
 Community Member at Large

Gerard Brahm
 Brahm Consulting, LLC

Pete Christensen
 IRAD

Dean Ertwine
 Maryland Department of Commerce

Karen Holt
 Harford County Office of Economic
 Development

Larry Muzzelo
 Community Member at Large

Eric McLaughlin
 Pessin Katz Law, P.A. (PK Law)

Shane Sims
 Parsons

Beetle Smith
 MacKenzie Commercial Real Estate

William Sorenson
 Cecil County Office of Economic
 Development

Richard Spencer
 ANSER

Michael Tait
 St. John Properties

Executive Director
 Sue Nappi

of Maryland Military Installations to identify ways to improve APG workforce recruitment. The Army Alliance efforts protect and grow the missions, programs, and jobs at APG.

Army Alliance and our granting and sponsoring organizations recognize that a thriving APG directly translates to a thriving Northeastern Maryland economy. The Army Alliance Board thanks you for recognizing this connection and providing funds for fiscal year 2025. We hope that you can provide \$2,500 in funds in your fiscal year 2026 budget to support our critical efforts.

Respectfully,

Sue Nappi
 Executive Director

cc: Lisa M. Moody, Director of Finance

P.S. Here is a link to our [Army Alliance Annual Report 2024](#), a link to our YouTube Channel, "[ABCs of APG](#)" and a link to the booklet "[Alphabet Suit, Navigating doing Business with Aberdeen Proving Ground.](#)"



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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Debt Service											
1-1458-0900											
Equipment/Vehicles											
1-1458-0901	285,373.00 281,986.63	625,155.00 660,061.12	134,180.00 134,180.18	134,180.00 134,180.18	134,180.00 100,837.14		134,180.00	134,180.00		0.00	
JCI Energy Project											
1-1458-0905	71,769.00 71,769.31	75,927.00 75,926.38	75,927.00 75,926.38	75,927.00 75,926.38	75,927.00 37,963.19		75,927.00	75,927.00		0.00	
PD/TH Renovation											
1-1458-0908	0.00 0.00	204,022.00 204,022.31	401,629.00 401,629.46	404,779.00 404,778.98	407,422.00 0.00		399,558.00	399,558.00		0.00	
Liquor Board Retirem											
1-1458-0910	1,529.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00	
Control Total	358,671.00 353,755.94	905,104.00 940,009.81	611,736.00 611,736.02	614,886.00 614,885.54	617,529.00 138,800.33	0.00	609,665.00	609,665.00	0.00	0.00	
CAFR Total	358,671.00 353,755.94	905,104.00 940,009.81	611,736.00 611,736.02	614,886.00 614,885.54	617,529.00 138,800.33	0.00	609,665.00	609,665.00	0.00	0.00	
Budgeted Total	358,671.00 353,755.94	905,104.00 940,009.81	611,736.00 611,736.02	614,886.00 614,885.54	617,529.00 138,800.33	0.00	609,665.00	609,665.00	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	
Budget Fund Total	358,671.00 353,755.94	905,104.00 940,009.81	611,736.00 611,736.02	614,886.00 614,885.54	617,529.00 138,800.33	0.00	609,665.00	609,665.00	0.00	0.00	
Year Total	358,671.00	905,104.00	611,736.00	614,886.00	617,529.00		609,665.00	609,665.00 ✓	0.00	0.00	

02/

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

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 2025 since vehicles/equipment were purchased with the capital reserve, and the vehicles and equipment included in this year’s budget will be funded with the capital reserve as well. 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 \$399,558.

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2026
 GENERAL FUND
Debt Service
 Justification

1-1458-0901 Equipment/Vehicles Detail

<u>Schedule #</u>	<u>Balance as of 07/01/25</u>	<u>FY 26 Payments</u>
75 3 Police Vehicles		
1 Harley Davidson bike		
1 Street sweeper	101,241.15	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)	166,715.20	66,686.08
Total	267,956.35	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	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year Actual	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
Public Safety OE 1-1460-0200										
Fire Company Contrib 1-1460-0280	159,589.00 159,589.00	159,589.00 159,589.00	167,568.00 167,568.00	164,589.00 164,589.00	174,889.00 131,166.75		180,136.00	180,136.00		0.00
Red Light Camera Pro 1-1460-0281	216,884.00 213,781.03	227,020.00 227,543.09	231,975.00 230,362.09	220,382.00 237,992.83	201,987.00 134,323.63		201,414.00	201,414.00		0.00
Hydrant Rental 1-1460-0282	59,690.00 59,690.30	51,338.00 51,337.79	55,584.00 56,118.95	55,584.00 57,489.85	55,584.00 56,655.95		55,584.00	55,584.00		0.00
Control Total	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 454,049.04	440,555.00 460,071.68	432,460.00 322,146.33		437,134.00	437,134.00	0.00	0.00
123 CAFR Total	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 454,049.04	440,555.00 460,071.68	432,460.00 322,146.33		437,134.00	437,134.00	0.00	0.00
Budgeted Total	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 454,049.04	440,555.00 460,071.68	432,460.00 322,146.33		437,134.00	437,134.00	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	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 454,049.04	440,555.00 460,071.68	432,460.00 322,146.33		437,134.00	437,134.00	0.00	0.00
Year Total	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 454,049.04	440,555.00 460,071.68	432,460.00 322,146.33		437,134.00	437,134.00	0.00	0.00

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

March 1st, 2025

Mr. Edward Hopkins
Town Administrator
Town of Bel Air, MD
39 S Hickory Ave.
Bel Air, Md. 21014

Re: Budget Request Fiscal Year 2026

Dear Ms. Moody:

The Bel Air Volunteer Fire Company, Inc. is submitting the following budget request for **Fiscal Year 2026** and beyond for consideration. You will see this is basically the same request we made last year encompassing a 5 year plan.

initiated last year, our Board of Directors are requesting **\$300,000** be added to our operating budget by the **year 2029**. While we acknowledge that this is a large dollar increase, we would like to work with town officials on how best to achieve this request. It may involve unique ideas on various ways to increase the contributions over this now **4-year period**. This initiative may involve working with business leaders, grants, providing town services, partnership programs and charging for calls for service.

Without going into further details currently, we would be available to meet with the Board of Town Commissioners to answer any questions or concerns regarding this request.

Sincerely;

William J. Wynne President

Board of Directors

Bel Air Volunteer Fire Company, Inc.

TOWN OF BEL AIR, MARYLAND
***** PROPOSED BUDGET FOR FISCAL YEAR 2025 *****
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 **\$637,500** this fiscal year for the payment of approximately 8,500 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 a conservative estimate from the previous fiscal year.

During fiscal year 2024, Howard County re-bid the contract and selected American Traffic Solutions, Inc. (ATS) dba Verra Mobility, which is the current company, for the provider of camera and processing services. The original contract is for a one-year period, effective January 1, 2024 with six (6) renewal periods.

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

- The ATS camera operations is \$4,025 per month per camera, so for 4 cameras, the cost equates to **\$193,200**.
- The Howard County (RAEC) facility cost is \$171.12 per month per camera, so for 4 cameras, the cost equates to **\$8,214**.
- The ATS back office processing was removed in the new contract.
- The phone line was determined not to be needed and was cancelled in August, 2024.

The requested budget amount is \$201,414 which is a decrease of \$573.

TOWN OF BEL AIR
***Proposed Budget for Fiscal Year 2025**

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 1/10/2024) = 304

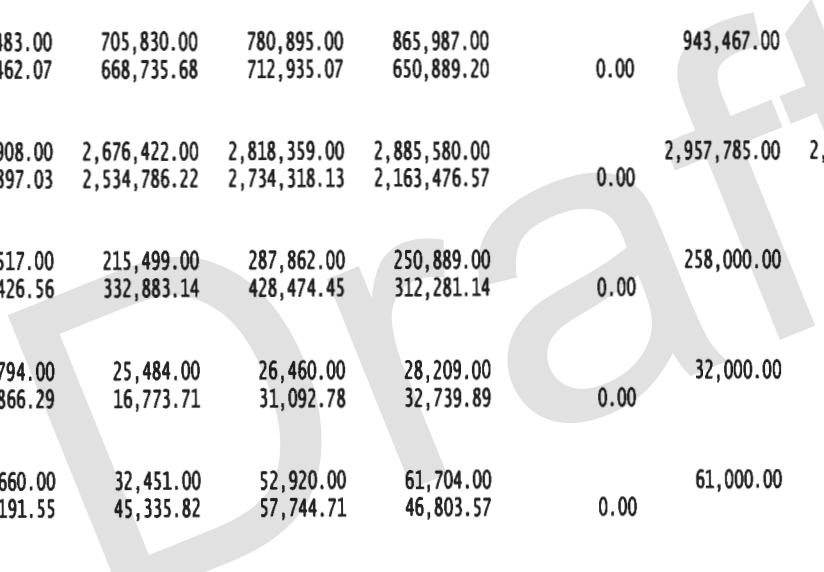
Service Charge of \$164.75 per Hydrant X 304 Hydrants	\$ 50,084
Property Tax Surcharge	<u>\$ 5,500</u>
TOTAL	\$ 55,584

Draft

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted
Police Sal / Ben 1-1470-0000									
Salaries-Nonsworn 1-1470-0100	639,412.00 586,913.45	742,483.00 720,462.07	705,830.00 668,735.68	780,895.00 712,935.07	865,987.00 650,889.20	0.00	943,467.00	943,467.00	0.00
Salaries-Sworn 1-1470-0101	2,337,554.00 2,318,855.78	2,580,908.00 2,526,897.03	2,676,422.00 2,534,786.22	2,818,359.00 2,734,318.13	2,885,580.00 2,163,476.57	0.00	2,957,785.00	2,957,785.00	0.00
Overtime 1-1470-0105	176,008.00 237,097.51	195,517.00 266,426.56	215,499.00 332,883.14	287,862.00 428,474.45	250,889.00 312,281.14	0.00	258,000.00	258,000.00	0.00
OT-Court 1-1470-0106	21,420.00 11,753.81	23,794.00 24,866.29	25,484.00 16,773.71	26,460.00 31,092.78	28,209.00 32,739.89	0.00	32,000.00	32,000.00	0.00
OT-Special Events 1-1470-0107	20,907.00 15,516.11	39,660.00 50,191.55	32,451.00 45,335.82	52,920.00 57,744.71	61,704.00 46,803.57	0.00	61,000.00	61,000.00	0.00
OT-Holiday Pay 1-1470-0108	24,480.00 18,747.37	27,193.00 21,329.14	29,124.00 21,994.90	24,255.00 24,484.99	26,361.00 27,722.40	0.00	28,500.00	28,500.00	0.00
OT-Holiday Bonus 1-1470-0109	3,800.00 2,800.00	3,800.00 3,600.00	3,800.00 3,750.00	5,675.00 7,050.00	7,000.00 6,900.00	0.00	7,000.00	7,000.00	0.00
OT-Traffic Grants 1-1470-0110	8,160.00 4,097.13	8,000.00 4,242.67	8,000.00 6,757.64	6,615.00 4,447.11	8,280.00 4,020.93	0.00	8,000.00	8,000.00	0.00

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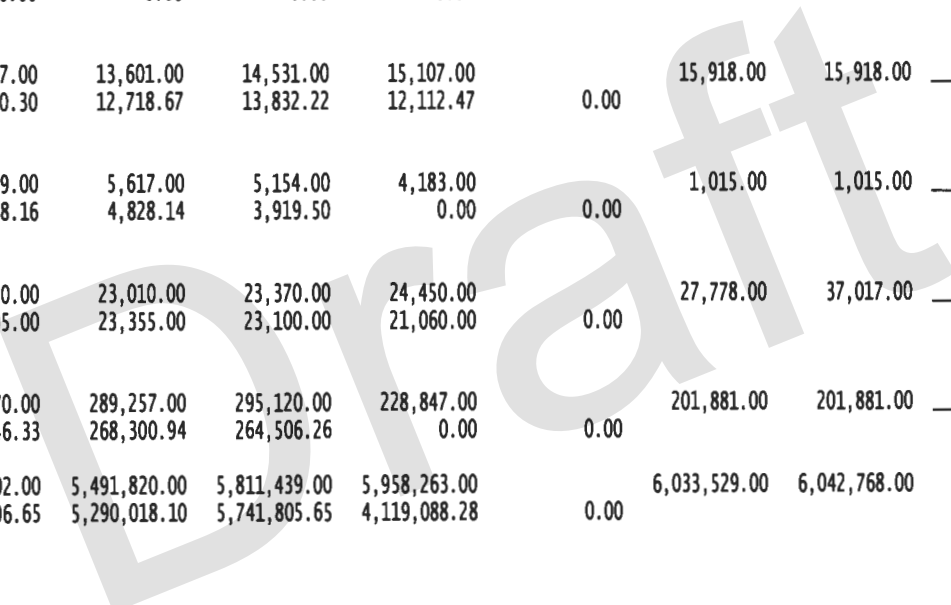
Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted
CAFR: 1-1470-0000	Police Sal / Ben								
OT-Downtown Patrol									
1-1470-0111	25,500.00	28,327.00	30,338.00	29,768.00	31,734.00		27,000.00	27,000.00	0.00
	24,382.90	19,949.49	29,063.21	27,883.02	20,366.26	0.00			
OT-Contractual Schoo									
1-1470-0112	19,890.00	22,095.00	23,664.00	28,665.00	26,491.00		33,000.00	33,000.00	0.00
	5,699.61	28,113.96	24,760.14	24,312.04	21,071.89	0.00			
OT - PAC Grant:									
1-1470-0113	0.00	0.00	9,719.00	10,200.00	0.00				0.00
	0.00	0.00	9,878.13	10,584.99	1,881.35	0.00			
Shift Differential									
1-1470-0125	53,000.00	53,000.00	53,000.00	62,600.00	59,000.00		59,000.00	59,000.00	0.00
	50,027.54	52,852.40	53,156.45	60,370.56	45,201.22	0.00			
On Call Time									
1-1470-0130	17,442.00	19,375.00	20,751.00	21,500.00	20,286.00		19,570.00	19,570.00	0.00
	17,513.44	16,242.55	17,697.42	19,248.55	11,865.15	0.00			
Social Security									
1-1470-0140	259,330.00	281,455.00	287,191.00	310,000.00	327,285.00		340,097.00	340,097.00	0.00
	247,613.99	279,179.44	291,581.58	311,178.71	252,674.55	0.00			
Medical Insurance									
1-1470-0145	626,529.00	665,807.00	708,959.00	654,504.00	716,011.00		631,089.00	631,089.00	0.00
	621,711.43	694,516.51	602,252.33	646,505.80	461,115.40	0.00			
Dental Insurance									
1-1470-0150	15,307.00	17,174.00	16,594.00	18,071.00	19,159.00		16,679.00	16,679.00	0.00
	14,482.83	16,802.80	16,894.18	17,501.56	13,027.70	0.00			
Vision Insurance									
1-1470-0155	2,636.00	2,792.00	2,905.00	2,843.00	3,198.00		2,897.00	2,897.00	0.00
	2,757.42	2,802.52	2,748.39	2,922.93	2,230.25	0.00			
Disability Insurance									
1-1470-0156	7,806.00	8,668.00	8,827.00	9,430.00	9,494.00		9,981.00	9,981.00	0.00
	7,711.23	8,046.36	8,177.41	8,788.11	7,648.34	0.00			

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Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1470-0000	Police Sal / Ben									
Pension 1-1470-0160	266,895.00 262,546.52	296,448.00 271,305.52	301,777.00 293,589.00	322,642.00 306,604.16	339,008.00 0.00		351,872.00	351,872.00		0.00
Pension Payback 1-1470-0161	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
Life Insurance 1-1470-0165	12,029.00 12,050.47	13,357.00 12,480.30	13,601.00 12,718.67	14,531.00 13,832.22	15,107.00 12,112.47		15,918.00	15,918.00		0.00
Resident Rebate 1-1470-0170	3,260.00 3,259.84	5,049.00 3,638.16	5,617.00 4,828.14	5,154.00 3,919.50	4,183.00 0.00		1,015.00	1,015.00		0.00
Deferred Comp Benefi 1-1470-0175	26,340.00 26,010.00	26,130.00 24,405.00	23,010.00 23,355.00	23,370.00 23,100.00	24,450.00 21,060.00		27,778.00	37,017.00		0.00
Worker's Compensation 1-1470-0180	113,027.00 108,165.84	225,470.00 188,746.33	289,257.00 268,300.94	295,120.00 264,506.26	228,847.00 0.00		201,881.00	201,881.00		0.00
Control Total	4,680,732.00 4,599,714.22	5,286,502.00 5,237,096.65	5,491,820.00 5,290,018.10	5,811,439.00 5,741,805.65	5,958,263.00 4,119,088.28	0.00	6,033,529.00	6,042,768.00	0.00	0.00
Police OE 1-1470-0200										
Travel/Training/Memb 1-1470-0201	10,348.00 12,438.71	15,311.00 15,657.76	27,793.00 27,350.12	15,812.00 21,353.54	19,394.00 26,244.53	0.00	28,300.00	28,300.00		0.00
Meals 1-1470-0202	4,000.00 2,197.19	4,000.00 3,845.51	4,000.00 2,823.52	4,000.00 3,817.20	4,000.00 3,609.32	0.00	4,000.00	4,000.00		0.00

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Description Budget Account Number	2021	2022	2023	2024	***** 2025	*****	***** 2026 *****		%PY	
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd		
CAFR: 1-1470-0000	Police Sal / Ben									
Postage 1-1470-0210	500.00 566.82	500.00 431.96	500.00 537.17	500.00 675.28	500.00 369.50	0.00	500.00	500.00	_____	0.00
Employee Recognition 1-1470-0220	3,000.00 2,820.81	3,000.00 2,928.65	3,000.00 2,776.26	3,000.00 7,074.46	5,500.00 4,669.10	0.00	5,500.00	5,500.00	_____	0.00
Public Relations 1-1470-0315	4,500.00 1,699.61	2,500.00 5,959.29	9,800.00 7,563.11	11,100.00 12,022.14	2,500.00 11,109.94	0.00	2,500.00	2,500.00	_____	0.00
Contracts 1-1470-0360	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
Dispatch Contract/Eq 1-1470-0363	5,276.00 2,812.95	5,276.00 2,338.00	4,000.00 2,296.00	3,500.00 2,142.00	4,000.00 1,176.00	0.00	2,500.00	2,500.00	_____	0.00
Telephone 1-1470-0400	9,000.00 11,239.28	9,000.00 10,770.84	11,249.00 11,700.06	11,249.00 12,933.78	10,700.00 9,832.35	0.00	11,300.00	11,300.00	_____	0.00
Mobile Data Services 1-1470-0403	13,500.00 16,748.67	13,500.00 18,267.57	19,092.00 20,029.67	19,092.00 23,257.96	22,000.00 16,554.31	0.00	23,000.00	23,000.00	_____	0.00
Gasoline 1-1470-0430	59,415.00 56,628.64	59,415.00 60,335.60	98,000.00 85,994.39	90,000.00 81,388.63	90,000.00 50,074.61	0.00	78,700.00	78,700.00	_____	0.00
Supplies 1-1470-0500	16,792.00 18,304.34	16,652.00 14,629.26	16,652.00 20,879.26	22,652.00 22,148.85	16,652.00 14,954.37	0.00	22,000.00	22,000.00	_____	0.00
Body Cameras and Tasers 1-1470-0505	0.00 0.00	0.00 0.00	0.00 0.00	322,700.00 122,721.53	38,351.00 47,867.95	0.00	48,465.00	48,465.00	_____	0.00

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1470-0000	Police Sal / Ben									
Firearm Supplies										
1-1470-0506	16,885.00	16,885.00	16,000.00	7,392.72	13,000.00		16,000.00	16,000.00		0.00
	16,255.68	13,632.75	15,573.61	13,743.78	26,812.16	0.00				
K-9 Supplies										
1-1470-0508	3,500.00	3,500.00	0.00	9,500.00	8,200.00		8,000.00	8,000.00		0.00
	1,828.78	4,572.84	4,184.96	6,406.43	5,671.96	0.00				
Furniture / Equipment										
1-1470-0511	0.00	0.00	7,220.00	0.00	0.00					0.00
	0.00	1,565.72	9,049.39	4,633.03	35.73	0.00				
Uniforms										
1-1470-0512	46,484.00	46,484.00	55,079.00	61,838.00	39,900.00		45,300.00	45,300.00		0.00
	54,425.03	50,490.15	55,781.62	67,004.44	25,911.17	0.00				
Equipment- Firearms										
1-1470-0514	4,650.00	0.00	0.00	0.00	62,000.00					0.00
	2,862.00	0.00	0.00	0.00	52,046.26	0.00				
Vests										
1-1470-0515	5,490.00	8,470.00	20,700.00	11,438.00	8,280.00		7,920.00	7,920.00		0.00
	5,457.48	6,759.62	18,508.92	11,482.67	2,824.68	0.00				
Traffic Enforcement										
1-1470-0530	3,000.00	3,000.00	3,000.00	3,000.00	4,500.00		2,900.00	2,900.00		0.00
	3,140.96	2,007.14	6,509.81	411.10	1,210.27	0.00				
Patrol Vehicle Acces										
1-1470-0570	73,409.00	45,400.00	48,000.00	55,414.32	78,000.00		104,000.00	104,000.00		0.00
	77,369.92	43,562.37	37,375.52	54,280.24	61,489.10	0.00				
Explorer Scouts										
1-1470-0590	325.00	325.00	325.00	0.00	0.00					0.00
	162.50	0.00	0.00	0.00	0.00	0.00				
Criminal Investigati										
1-1470-0595	4,500.00	4,500.00	4,500.00	6,000.00	6,000.00		6,500.00	6,500.00		0.00
	4,623.44	4,208.33	5,192.26	6,522.00	3,368.03	0.00				

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Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 Approp Actual	***** Estimated Full Year	***** Requested	***** 2026 Admin. Recmnd	***** Budgeted	%PY
CAFR: 1-1470-0000	Police Sal / Ben									
Vehicle Maintenance 1-1470-0601	52,500.00 56,616.29	34,500.00 31,949.39	34,500.00 47,994.43	70,500.00 82,303.53	36,500.00 35,750.83	0.00	40,000.00	40,000.00	_____	0.00
Control Total	337,074.00 348,199.10	307,392.00 309,087.15	383,410.00 382,120.08	728,688.04 556,322.59	469,977.00 401,582.17	0.00	457,385.00	457,385.00	0.00	0.00
Police Cap 1-1470-0800										
Equipment, Capital 1-1470-0805	0.00 0.00	0.00 0.00	104,872.00 103,229.78	5,167.00 7,334.00	35,000.00 35,000.00	0.00	320,000.00	271,000.00	_____	0.00
Vehicles, Capital 1-1470-0806	182,662.00 181,457.00	106,719.00 106,719.00	135,876.00 135,876.00	99,198.00 99,197.48	169,500.00 139,037.00	0.00	220,000.00	220,000.00	_____	0.00
Control Total	182,662.00 181,457.00	106,719.00 106,719.00	240,748.00 239,105.78	104,365.00 106,531.48	204,500.00 174,037.00	0.00	540,000.00	491,000.00	0.00	0.00
CAFR Total	5,200,468.00 5,129,370.32	5,700,613.00 5,652,902.80	6,115,978.00 5,911,243.96	6,644,492.04 6,404,659.72	6,632,740.00 4,694,707.45	0.00	7,030,914.00	6,991,153.00	0.00	0.00
Budgeted Total	5,200,468.00 5,129,370.32	5,700,613.00 5,652,902.80	6,115,978.00 5,911,243.96	6,644,492.04 6,404,659.72	6,632,740.00 4,694,707.45	0.00	7,030,914.00	6,991,153.00	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
Budget Fund Total	5,200,468.00 5,129,370.32	5,700,613.00 5,652,902.80	6,115,978.00 5,911,243.96	6,644,492.04 6,404,659.72	6,632,740.00 4,694,707.45	0.00	7,030,914.00	6,991,153.00	0.00	0.00
Year Total	5,200,468.00 5,129,370.32	5,700,613.00 5,652,902.80	6,115,978.00 5,911,243.96	6,644,492.04 6,404,659.72	6,632,740.00 4,694,707.45	0.00	7,030,914.00	6,991,153.00 ✓	0.00	0.00

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TOWN OF BEL AIR, MARYLAND
***** PROPOSED BUDGET FOR FISCAL YEAR 2026 *****
POLICE DEPARTMENT
SALARY JUSTIFICATION

	EMPLOYEE NAME	FY-25 GR/ST	# OF PAYS	NORMAL SALARY		FY-26 GR/ST	# OF PAYS	NORMAL SALARY
1	Chief	HM-23-O	26	138,981		HM-23-P	26	140,371
2	Major	HM-21-K	26	120,732		HM-21-L	26	121,939
3	Lieutenant	SGT-17	14	61,447		LT-17	26	118,681
		LT-17	12	54,776				
				116,223				
4	Sergeant	SGT-17	26	114,116		SGT-17	26	114,116
5	Sergeant	SGT-17	26	114,116		SGT-17	26	114,116
6	Sergeant	SGT-16	26	110,793		SGT-17	26	114,116
7	Sergeant	SGT-17	26	114,116		SGT-17	26	114,116
8	Sergeant	SGT-16	26	110,793		SGT-17	26	114,116
9	Corporal	CPL-17	26	105,663		CPL-17	26	105,663
10	Corporal	CPL-17	26	105,663		CPL-17	26	105,663
11	Corporal	CPL-13	26	93,881		CPL-14	26	96,697
12	Corporal	CPL-11	26	88,491		CPL-12	26	91,147
13	Corporal	CPL-12	26	91,147		CPL-13	26	93,881
14	Corporal	CPL-11	26	88,491		CPL-12	26	91,147
15	Corporal	CPL-14	26	96,697		CPL-15	26	99,598
16	Corporal	CPL-8	26	80,983		CPL-9	26	83,413
17	Senior OFC	SOF-17	26	101,668		SOF-17	26	101,668
18	Senior OFC	SOF-15	26	95,832		SOF-16	26	98,707
19	Senior OFC	SOF-15	26	95,832		SOF-16	26	98,707
20	Senior OFC	SOF-11	26	85,145		SOF-12	26	87,700
21	OFC	OFC-9	26	77,230		OFC-10	16	48,952
						SOF-10	10	31,794
								80,746
	OFC	OFC-8	8	23,071				0
22	OFC	OFC-8	26	74,982		OFC-9	26	77,230

TOWN OF BEL AIR, MARYLAND
***** PROPOSED BUDGET FOR FISCAL YEAR 2026 *****
POLICE DEPARTMENT
SALARY JUSTIFICATION

	EMPLOYEE NAME	FY-25 GR/ST	# OF PAYS	NORMAL SALARY		FY-26 GR/ST	# OF PAYS	NORMA SALARY
23	OFC	OFC-5	26	68,618		OFC-6	26	70,677
24	OFC	OFC-5	26	68,618		OFC-6	26	70,677
25	OFC	OFC-5	26	68,618		OFC-6	26	70,677
26	OFF	OFF-3	11	26,312		OFC-4	26	66,620
		OFC-3	15	37,315				
				63,627				
27	OFF	OFF-4	21	51,738		OFC-5	26	68,618
		OFC-4	5	12,812				
				64,550				
28	OFF	OFF-1	5	11,273		OFF-3	5	11,960
		OFF-2	21	48,768		OFC-3	21	52,241
				60,041				64,201
29	OFF	OFF-2	24	55,735		OFF-2	2	4,645
						OFF-3	24	57,407
								(1,052)
30	OFF	OFF-1	24	54,112		OFF-1	2	4,509
						OFF-2	24	55,735
								60,245
31	OFF	OFF-1	7	15,783		OFF-1	19	42,838
						OFF-2	7	16,256
								59,095
32	OFF	OFF-1	5	11,273		OFF-1	21	47,348
						OFF-2	5	11,612
								58,959
33	New OFC Position					OFC-1	26	60,967
	Vacancies/promotions/new hires/leave payout			109,959				(18,540)
	TOTAL FOR SWORN OFFICERS:			2,885,580				2,957,785

TOWN OF BEL AIR, MARYLAND
***** PROPOSED BUDGET FOR FISCAL YEAR 2026 *****
POLICE DEPARTMENT
SALARY JUSTIFICATION

EMPLOYEE NAME	FY-25 GR/ST	# OF PAYS	NORMAL SALARY	FY-26 GR/ST	# OF PAYS	NORMAL SALARY
COMMUNICATIONS:						
PCO	GP-15-N	26	78,386	GP-15-O	26	79,171
PCO	GP-15-L	26	76,842	GP-15-M	26	77,611
PCO	GP-15-G	26	64,434	GP-15-H	26	67,655
PCO	GP-15-I	26	71,037	GP-15-J	26	74,589
PCO	GP-15-S	26	81,571	GP-15-S	26	81,571
PCO	GP-15-D	26	55,660	GP-15-E	26	58,443
PCO	GP-15-D	26	55,660	GP-15-E	26	58,443
PCO, PT	GP-14-A	22	15,068	GP-14-A	4	2,740
				GP-14-B	22	15,822
						18,561
Vacant (PT 32 hrs/pay)	GP-14-A	26	17,808	GP-14-A	26	17,808
Request to convert 2 PT PCO positions to 1 FT						10,034
Vacancies/promotions/new hires/lve payouts			(52,943)			(18,900)
<i>Total for PCO's</i>			463,523			524,986

TOWN OF BEL AIR, MARYLAND
***** PROPOSED BUDGET FOR FISCAL YEAR 2026 *****
POLICE DEPARTMENT
SALARY JUSTIFICATION

EMPLOYEE NAME	FY-25 GR/ST	# OF PAYS	NORMAL SALARY	FY-26 GR/ST	# OF PAYS	NORMAL SALARY
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ADMINISTRATIVE:

Admin. Secretary	GP-14-E	26	54,114	GP-14-F	26	56,819
Records Info Coordinator	GP-14-S	26	75,529	GP-14-S	26	75,529
Records Info Coordinator (Part-time)	GP-14-C	36 hrs/pay	22,087	GP-14-D	26 20 hrs/pay	12,884
Police Office Assistant	GP-12-J	50 hrs/pay	37,007	GP-12-K	26 50 hrs/pay	37,748
Parking Enforcement	GP-11-C	26	38,964	GP-11-D	26	40,911
Parking Enforcement	GP-11-E	26	42,957	GP-11-F	26	45,105
LEAD Executive	P-19-D	26	75,725	P-19-E	26	79,511
Logistics and Certification Specialist	P-17-A	15	32,354	P-17-A	11	23,727
				P-17-B	15	33,972
						5,099
Increase PT Records Info Coordinator hours from 20 to 32/pay				GP-14-D	26	7,731
Vacancies/promotions/new hires/lve payouts			23,727			4,545
Total for SWORNS:			2,885,580			2,957,785
Total for PCO's & Non-Sworns:			865,987			943,467
TOTAL ALL EMPLOYEES:			\$3,751,567			\$3,901,252

TOWN OF BEL AIR, MARYLAND
PROPOSED BUDGET FOR FISCAL YEAR 2026
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 \$943,467.

- The Bel Air Police Department currently has a need for an additional dispatcher. There are currently seven (7) full-time dispatch position and one (1) part-time position and one (1) part-time vacant position. The Department is requesting to convert/combine the two (2) part-time positions to a full-time dispatch position. Our intentions are to convert the remaining part-time dispatcher to a full-time dispatcher.
- Our part-time Records Information Coordinator’s salary is funded through the Police Accountability and Transparency Act Grant (PACT) through the Governor’s Office of Crime Prevention and Policy (GOCCP) which is approximately \$12,900. This employee, possesses intimate knowledge of officer/citizen interaction requirements established by Maryland law, performs BWC audits and reports positive and negative observations, or issues that may arise which requires further administrative action, remedial training, etc. GOCCP unsuccessfully attempted to eliminate funding for that position in FY25. If the funding is eliminated for FY26 then the auditing responsibility will revert to the full-time Records Information Coordinator and the BWC sworn supervisor. The Department is requesting that the part-time position be funded even if the GOCCP funding ceases as well as increase the hours from 20 hours per pay to 32 hours per pay.
- The Department continues to support the LEAD Executive Officer position and salary grant funding opportunities continue to help support/fund this position. The current grant through the Comprehensive Opioid Use Site-Based Program (COAP) will expire on September 30, 2025. The Town will apply for a new grant which would pay for 90% of this position’s salary and benefits from October 1, 2025 – June 30, 2025. The department is requesting that this position be funded even if the grant is not awarded. Additionally, the Town has received two installments of grants funds which have also assisted in paying for this salary through the Opioid Restitution Fund (ORF) Targeted Abatement Grant Program and a “Local Abatement Plan”; however, it is unknown if that funding will be available again for FY26.

1-1470-0101 SALARIES-SWORN - This account reflects the salary of all sworn personnel and includes a merit increase. The requested budget amount is \$2,957,785.

- The department is requesting that one additional sworn officer position be added, bringing our sworn complement to thirty-three (33). The request is for a lateral position.
- The Bel Air Police Department remains behind staffing levels of other Harford County municipal police agencies, ie. Aberdeen Police Department has 41 sworn positions and Havre de Grace Police Department has 26 sworn positions. The size of the Bel Air Police Department has been relatively unchanged for 15+ years, with the exception of the addition of one sworn position in 2018 as a result of the Maryland School Safety Act of 2018 (which required more school resource officers).

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- We have recognized a rise in some criminal behavior, primarily retail thefts, because of weakened accountability for those committing crime.
- Criminal activity in the Town of Bel Air has increased since 2021 (after COVID pandemic) as follows: Minor crimes (thefts) have increased by 65% (between 2021 and 2022) and by 52% (between 2021 and 2023). Violent crimes increased by 32% (between 2021 and 2022) and by 6% (between 2021 and 2023). Also, prior to 2023, the Town of Bel Air had not experienced a homicide for more than ten (10) years. Most recently, the Town of Bel Air experienced two (2) homicides at the end of 2023 and one (1) at the beginning of 2024. Officers recognize that high crime areas now exist in the Town of Bel Air and often hover near this location, leaving residential areas less patrolled.

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 \$258,000.

1-1470-0106 OT - COURT - This account is based on historical spending and a merit increase. The requested budget amount is \$32,000.

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. The requested budget amount is \$61,000.

EVENT	Costs
BBQ Bash (10% reimbursed)	\$6,300 (76 hours) Venue has expanded and includes event planning
4 th of July	\$15,000 (252 hours)
Arts Festival (reimbursed)	\$2,600 (48 hours -same)
Wine Fest (reimbursed)	\$1,300 (25 hours)
1 st Fridays (10%-CY25 and 30%-CY26 reimbursed)	\$900 (six events – 3 hours each =18 hours – one officer for each event - same)
Turkey Trot (reimbursed)	\$2,000 (33 hours)
Xmas Parade	\$1,900 (30 hours - same)
St. Paddy’s Day (more days are scheduled for the event this year due to St. Paddy’s being on a Monday – some reimbursement)	\$11,500 (212 hours x 63 per hour)
Bel Air Town Run (reimbursed)	\$1,400 (26 hours - same)
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Explorer's Events (reimbursed through grant)	\$7,300 (200 hours) (likely covered by grant)
Soap Box Derby (reimbursed)	\$5,400 (42 hours), went from 10 officers to 7 officers
Winter Wonderland	\$4,000 – (58 hours) 3 separate events to include Main Street Closure
Other – Haunts and History, St. Margaret's Carnival (partial reimbursement)	\$1,400 (30 hours)
Total	\$61,000

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 \$28,500.

1-1470-0109 HOLIDAY BONUS – The Town's policy provides a \$75 payment for qualifying personnel who work Independence Day (approx. 40 slots = \$3,000), Thanksgiving Day (approx. 25 slots (Turkey Trot has 12 slots alone) = \$1,875), Christmas Day (approx. 13 slots = \$975), and New Year's Day (approx. 13 slots - \$975). The requested budget amount is \$7,000.

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 \$8,000.

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. The requested budget amount is \$27,000.

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 includes a merit increase. The requested budget amount is \$33,000 (reimbursable).

1-1470-0113 PACT GRANT – Based on historical spending, this account reflects grant funds provided by the Police Accountability and Community Transparency Act. This account provides funding for body worn camera audits not utilized by the P/T Records Clerk Since it is unknown whether the Town will receive the grant, the requested budget amount is \$0.

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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 \$2.75 per hour and \$1.15 per hour, respectively. This account is based on historical spending which includes the increase for both shifts by \$.25 per hour in FY24. The requested budget amount is \$59,000.

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 previous year's call out assignments, which are evenly distributed between the four CID members and includes a merit increase. The requested budget amount is \$19,570.

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 \$340,097.

1-1470-0145 MEDICAL INSURANCE - The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates increased 1% for FY26. The staff proposes 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 \$601,053 and \$30,036, respectively. The requested budget amount is \$631,089.

1-1470-0150 DENTAL INSURANCE - The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased by 1%. The requested budget amount is \$16,679.

1-1470-0155 VISION INSURANCE - The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased by 1%. The requested budget amount is \$2,897.

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 2026 without a rate increase. The requested budget amount is \$9,981.

1-1470-0160 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% and 9.4% of an employee's base pay each quarter to the civilian and sworn plans, respectively. The requested budget amount is \$351,872.

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1-1470-0165 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 2026 without a rate increase. The requested budget amount is \$15,918.

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 one employee in this department. The requested budget amount is \$1,015.

1-1470-0175 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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$37,017.

1-1470-0180 WORKER’S COMPENSATION – The Town’s modification rate decreased from a 1.36 premium to 1.00 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 rates decreased 86% for clerical and increased 18.61% for officers/parking enforcement. The requested budget amount is \$201,881.

1-1470-0201 – TRAVEL TRAINING & MEMBERSHIPS: In FY26, this account will be utilized to pay for certification and additional training courses, as well as training courses for 53 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 (1 day) (Officer TBD)	\$435 (x1)	\$150 / BLD \$63 (x1) / (\$63x1x1)	\$648
TASER Basic Instructor Recertification (1 day) (Madden)	\$350 (x1)	Lunch \$18 (\$18x1x1)	\$368
Police Officer basic academy course –	\$4,000 (x2)	N/A	\$8,000
Remington Model 870 Armorers School (2 days) (Rhodes, Salvas)	\$450 (x2)	Lunch \$72 (\$18x2x2)	\$972
Reimbursement for College Courses (McCraghan - \$2,300	N/A	N/A	\$2,300
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AR-15 Armorers Recertification (2 days) (Rhodes, Salvas)	\$450 (x2)	Lunch \$72 (\$18x2x2)	\$972
DRT Knife Defense (1 day) (Madden)	\$500 (x1)	Lunch \$18 (\$18x1x1)	\$518
First Line Supervisor Training (5 days) (3 Officers with promotions TBD)	\$150 (x3)	Lunch \$270 (\$18x3x5)	\$720
Field Training / Evaluation Program (3 day) (Greene, Kadolph, Kauffman)	\$75 (x3)	Lunch \$162 (\$18x3x3)	\$387
Field Training Recertification (1 day) (Farrell, Maro)	\$25 (x2)	Lunch \$36 (\$18x2x1)	\$86
Basic Academic Instructor Course (5 day) (2 Officers TBD)	\$100 (x2)	Lunch \$180 (\$18x2x5)	\$380
Instructor & Lesson Plan Development (8 day) (Hohner)	\$75 (x1)	Lunch \$144 (\$18x8x1)	\$219
IPWDA K9 Recertification (4 days) (Renteria)	\$200 (x1)	\$125 / \$207 (x3) / LD/BLDx2/BL	\$782
MML – PEA Convention (5 days) (Hughes, Moore)	\$200 (x2)	\$125 (x2) / \$318 (x4) / LDx2/BLDx2/Dx2/Lx2	\$1,718
Investigative Training (New Investigator)			\$2,500
Dispatch Training			\$1,500
Per Diem for 3-day course (Glock Transition / Firearms Qual x 32 / OSC In- Service x 30 / EL Rifle x 3) plus multiple instructor attendance for each session			\$3,000
Total Training Costs		\$25,070	

This account also pays for the following memberships & periodicals: Maryland Chiefs of Police Association (3-\$450), FBI - Law Enforcement Executive Development Association (LEEDA) (\$150), FBI National Academy Association (\$115), International Association of Chiefs of Police membership (3-\$660, 1 - \$85 = \$745), Maryland Municipal League Police Executive Association (3 - \$450), Md Criminal Law and Vehicle Books for Sergeants (\$880). International Police Work Dog Association – IPWDA (\$200), Sheepdog Guardian Consultation (for Nacho) (\$60), “K9 KATS” program – utilized to log K-9 deployments and training records (\$180) (\$3,230).

The total requested budget amount is \$28,300.

1-1470-0202 MEALS - This account is used to purchase food and drink items for personnel during special events (4th 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.

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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 \$5,500.

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 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 dispatchers 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 39 users to include the pool of three PT dispatchers. The number of surveillance cameras in the Town has increased significantly which creates additional costs for maintenance and upkeep. The budget request amount is \$2,500.

1-1470-0400 TELEPHONE - This account includes 21 cell phones for applicable employees undercover line and fax line is \$600 per year. The requested budget amount is \$11,300.

1-1470-0403 MOBILE DATA SERVICE - This account includes 35 Verizon wireless connections for in-car and motorcycle computers (patrol modems) and 10 Internet enabled laptops at \$45 per month. Based on historical spending, this requested budget amount is \$23,000.

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 per year. There remains much turbulence in the fuel market and the consortium partnership with other local governments continues to reduce that turbulence because of bulk purchases. The requested budget amount is \$78,700.

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, maps, document frames, USB drives, copier paper, award certificates, 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, (other Department awards), replacement sirens and accessories for hand-

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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. This account includes business cards (\$46 per year per officer, as needed). The requested budget amount is \$22,000.

1-1470-0505 BODY CAMERAS AND TASERS - This is the third FY for this new line item which has been renewed with Axon for five (5) additional years, with four (4) remaining for a total cost of \$158,763. This is a (5) year installment plan, with expenses for year three being \$39,885 and due in November, 2025. The 5-year plan includes all accessories (to include the software – Evidence.com), warranties, camera upgrades, new accessory packages (Auto Tagging – Redaction software).

Additionally, there will be a need for two additional body worn cameras, accessories, licenses (two additional officers) to be purchased which will include the cost of additional licenses. This would add \$3,000 to the overall annual installment BWC costs.

Axon requires scenario based training every three years, which would occur in 2025. An enhanced “HALT suit” and “HALT” cartridges would allow us to safely satisfy this requirement. This is worn by the Taser training instructor during scenarios where users actually discharge the device at the instructor. All T7 users are also required to fire two live cartridges annually in order to maintain certification (\$5,580). This could potentially be grant funded.

The total requested budget amount is \$48,465.

1-1470-0506 FIREARMS SUPPLIES - For FY26 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. All BAPD officers will be transitioning to the newly adopted issued service pistol in CY25. Thus, additional ammunition and equipment may be needed to successfully complete the transition to a new service pistol. 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 \$16,000.

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. Nacho continues to thrive based on the diet change and new food currently being purchased. This food item is a little more expensive than the traditional dog food. The cost is \$200 for 14 packs/14 days of food. With the

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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 \$8,000.

- K-9 Nacho and handler SOF Renteria have become a critical part of Harford County Law Enforcement operations. The team is frequently requested to respond to assist with allied agency calls for service based on their reputation and successes.

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 \$180 (42 employees) totaling \$7,500. Replacement uniform items for officers, dispatchers, parking personnel, command staff, and office personnel total \$13,000. Detective Sergeant and Detectives receive \$350 twice each fiscal year for clothing allowance for an additional \$2,800. (\$23,300).

Due to the potential need to fill one new officer position and one vacancy, there will be a need for complete uniform and accessories purchase (\$12,000).

Auxiliary uniforms (\$2,000).

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. (\$3,000).

The uniform accessories category will increase \$2,912 (32 sworn officers x \$91) for the one-time purchase of Active Shooter Leg Rigs. This Leg Rig System will replace the ten-year-old shoulder-slung active shooter bag which could potentially interfere with department assigned shoulder slung long guns and the uniform body worn Molle external carrier. The Leg Rig is attached to the officer's duty belt and thigh, providing readily available interference-free access to additional ammunition, medical supplies and tactical equipment essential in neutralizing active shooter situations. Evolution of officer uniform ballistic vest external carrier and addition of departmental long gun assignments have made relocation of the Active Shooter Bag necessary (\$3,000).

This account will also pay for the cleaning of officers' pants, winter jackets, ties, Class A blouse, sweaters and some alterations. (\$2,000).

Clothing prices increased by .03% in 2024 which is the reason for some of the cost increase.

The total requested budget amount is \$45,300.

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1-1470-0514 EQUIPMENT - FIREARMS – There is no budget request in FY26.

1-1470-0515 VESTS - For FY26, we are slated for rotational (5 Year) vest replacements for three (3) personnel which includes *internal* carrier and trauma plates. Additionally, it is projected that we're hiring one new officer and one replacement that will need vests (\$1,000 x 5 = \$5,000). The Police Department will apply for 50% reimbursement under through the Governor's Office of Crime Control and Prevention for vests purchased in FY26. This grant also partially reimburses for external vest carrier purchases. We are requesting six (6) replacement external vest carriers (approximate two - year shelf life) for those officers in need of a replacement due to wear issues and two (2) new external vest carriers for the new officers (\$365 x 8 = \$2,920).

The requested total budget amount is \$7,920.

1-1470-0530 TRAFFIC ENFORCEMENT - This account is used 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 \$2,900.

1-1470-0570 PATROL VEHICLE ACCESSORIES - This account will fund the purchase of four (4) replacement marked vehicle accessory packages. Four (4) marked vehicles will require new upgraded emergency lights and related equipment to include radio installs, four (4) prisoner cages, and four (4) packages to include grill lights, siren, siren controller and speaker installation kit with wiring harness kit and installation. In addition, four (4) trunk vaults will be purchased to securely hold sensitive police equipment. Total costs of accessories for the four (4) marked patrol vehicles is \$26,000.

This is an additional car purchase than normally accomplished in the budget. There is one additional officer on the street and the utility truck (Car 6) was previously assigned to Officer Miller. This is currently out of the patrol fleet (assigned for admin duties such as the range and firearms details). There is one less patrol vehicle in fleet and the vehicles being replaced have reached their useful and safe lifespan

The requested budget amount is \$104,000.

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

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informant payments. Additional costs include: LexisNexis \$1,800/year - database used primarily for investigations and backgrounds; Wheelabrator \$610 per visit (2 destructions per year at \$1,200); TransUnion \$.56 (credit summary) / \$.42 (ID mismatch alert) & \$90/month (employee background credit checks). Replenishment of evidence collection supplies (several serious investigations occurred throughout the year). The requested budget amount is \$6,500.

1-1470-0601 VEHICLE MAINTENANCE - This account is used to fund the repairs and maintenance of the Police fleet 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 \$40,000.

1-1470-0805 EQUIPMENT, CAPITAL - Throughout the year the Town has experienced an increase in retail theft, just as the entire nation has experienced. Part of our arsenal in combatting this increase in crime activity for FY24 was in partnering with the Department of Emergency Services (DES) in utilization (nearly year-round) of a real-time remote surveillance camera trailer. DES had leased several of these systems from Live View Technologies (LVT) and shared this valuable equipment with BAPD. We experienced much success with these camera systems that were posted at strategic parking lot locations in our retail establishments. We were able to capture suspect vehicle registration plates and suspect vehicle footage as well as closeup retail theft suspects footage. The surveillance trailers provided exceptionally clear footage, had infrared capabilities, and zoom capabilities. The trailer's mere presence acted as a crime deterrence. The surveillance equipment aided and supported a dozen or more arrests. Unfortunately, the lease between DES and LVT ended as did our access to this extraordinary crime fighting equipment. We researched the equipment and elected to pursue a less costly and just as formidable surveillance system.

Live View Technologies Surveillance Trailer

- There has been much success experienced with the camera's deployment at retail establishments and the camera acts as an exceptional deterrence (as observed in the social media environment). Crime and arrest statistics are measured before and after implementation of this valuable crime fighting tool at specific locations (Dick's/Ultra/Home Depot) and support its continued funding. The requested budget amount is \$35,000.

Verkada Security Camera System

- The Bel Air Police Department is seeking to implement the Verkada security system. Verkada uses artificial intelligence (AI) to search camera footage for people of interest, vehicles, and license plates through tailored language/input to search specific, identifying information for more precise results. The AI based system is capable of providing alerts to users of input hits.

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- Retail theft is another major problem in the Town of Bel Air. Many criminals have been identified as being involved in theft rings along the I-95 corridor from Virginia to New York. The suspects are traveling from multiple states and adjacent jurisdictions engaging in the theft of high dollar items and then fleeing the scene in their vehicles via Route 24, Route 1, and Interstate 95 (I-95). Based on the criminal histories and behaviors of those apprehended during past retail thefts it is clear that these incidents can quickly escalate to violence. Officers typically respond at higher speeds to these calls for service, and the individuals quickly resort to violence when confronted by retail business loss prevention staff, citizens who are disgusted by escalating criminal behavior and by officers. These crimes consume time and jeopardize safety. Many times, although typically not being pursued by officers by policy, the offenders flee from the crime scene in vehicles at high rates of speeds, often crashing into, and placing uninvolved citizens and officers in great peril (motorists and pedestrians). Without question, based on the large population in Bel Air, as well as an increase in crime, a greater, more intelligent/safer method for monitoring activities throughout our Town has created a need for enhanced surveillance capabilities.
- The surveillance system allows the organization to use tailored language to search specific, identifying information for more precise results. The license plate recognition monitors license plates in real time and can capture plate characters at high speeds. The system will generate alerts when the specific plate is detected in one of the monitored areas. Additionally, based on the incredibly versatile AI capabilities, the system will act as a force multiplier, in essence, adding additional cyber defender rather than physical law enforcement personnel at identified hotspot location. Over time, the system will result in cost savings and more efficient use of resources for the Town of Bel Air as this technology is, in many cases, more efficient than a uniformed officer's physical presence. The immense versatility and interconnectivity capacity of the cloud-based Verkada system technology will enable simple and reliable surveillance footage sharing. Sharing and viewing capacities can be accomplished via live hyperlinks or Short Message Service (SMS).
- Crime in the Town of Bel Air has increased after COVID pandemic and criminal investigations would benefit by implementation of the AI based Verkada surveillance. Minor crimes (thefts) within this time frame increased by 65% (between 2021 and 2022); by 52% (between 2021 and 2023); and by 45% (between 2021 and 2024). Also, prior to 2023, the Town of Bel Air had not experienced a homicide for more than ten (10) years. Most recently, the Town of Bel Air experienced two (2) homicides at the end of 2023 and one (1) at the beginning of 2024.
- The Town submitted a grant, Just Grants – Department of Justice (DOJ) for \$84,032 (with \$100K match) for the installation of six (6) surveillance cameras throughout Bel Air's Entertainment District. We are awaiting award notification.

TOWN OF BEL AIR, MARYLAND
PROPOSED BUDGET FOR FISCAL YEAR 2026
GENERAL FUND
POLICE DEPARTMENT
JUSTIFICATION

- **Success Story:** Incident 2024-00300169 involved a pedestrian hit-and-run at the intersection of Hickory and Lee Way, handled by Officer Carpenter. The incident occurred at 4:19 pm, and the only descriptor provided was a white SUV. A review of the Pilot Verkada License Plate Reading (LPR) camera (posted on the roof of Town Hall) footage captured a portion of the vehicle's license plate, even though the SUV did not enter the main focal area. Using Verkada's AI functionality, a search was conducted based on the partial tag, yielding several potential matches. Further review identified a vehicle matching the make, model, color, and rear light configuration. The information was provided to Officer Carpenter to assist in continuing the investigation. Our existing surveillance cameras were unable to capture the information.

The requested budget amount is ~~\$275,000~~ \$226,000.

Automated Speed Signs

- Two automated speed signs are being requested and to be posted, along Bond Street and Main Street. This will require collaboration with Maryland Highway Safety Office (SHA) as both streets are within State Highway Jurisdiction. The signs must meet State Highway specifications to include design and installation. The requested budget amount is \$10,000.

The total requested budget amount is ~~\$320,000~~ \$271,000.

1-1470-0806 VEHICLES, CAPITAL - For FY26, the Department's replacement program identifies four (4) vehicles which meet the Department's criteria for replacement. **Car 15:** a 2014 marked Ford sedan with current mileage of 70,000. **Car 21:** a 2015 marked Ford sedan with current mileage of 75,000, **Car 32:** a 2013 marked Ford sedan with current mileage of 86,000. **Car 40:** will be a new vehicle to the fleet. One of the vehicles (Car 21) will be kept and remain as a pool vehicle due to planned addition of more patrol officers to the force. The remaining three vehicles will be sold at auction with an estimated value of \$3,000 each. All of the cars will be replaced with the 2025-26 Ford Police Interceptor Utility with all-wheel drive to include the following options: key fob, back-up sensor, sync basic (hands-free communications). The purchases will all be marked patrol vehicles at a cost of \$55,000 each.

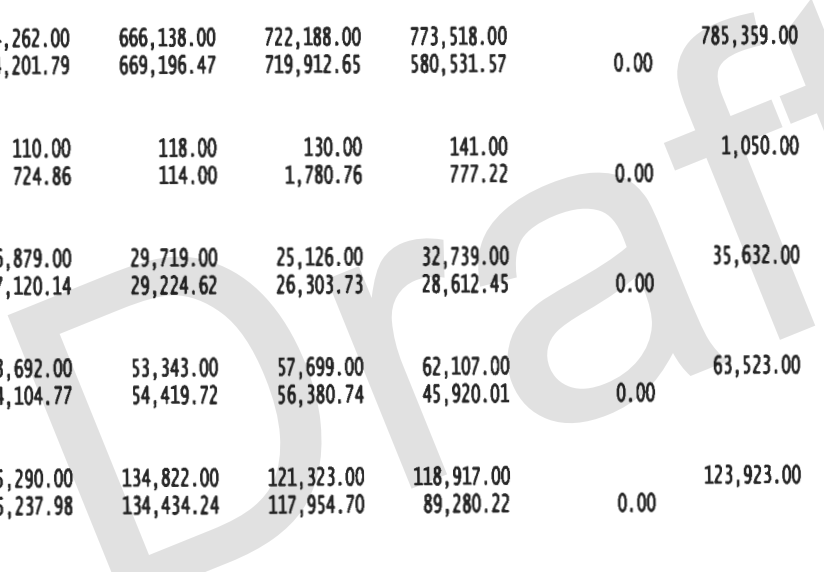
This is an additional car purchase than normally accomplished in the budget. There is one additional officer on the street and the utility truck (Car 6) was previously assigned to Officer Miller. This is currently out of the patrol fleet (assigned for admin duties such as the range and firearms details). There is one less patrol vehicle in fleet and the vehicles being replaced have reached their useful and safe lifespan. Lastly, it is anticipated that there will be at least one (1) additional officer to the force in the next budget cycle.

It is anticipated that this purchase will be funded from the Capital Reserve. The requested budget amount is \$220,000.

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Public Works Admin Sal / Ben										
1-1481-0000										
Salaries										
1-1481-0100	616,344.00	694,262.00	666,138.00	722,188.00	773,518.00		785,359.00	785,359.00		0.00
	614,687.51	694,201.79	669,196.47	719,912.65	580,531.57	0.00				
Overtime										
1-1481-0105	102.00	110.00	118.00	130.00	141.00		1,050.00	1,050.00		0.00
	95.16	724.86	114.00	1,780.76	777.22	0.00				
OT-Special Events										
1-1481-0107	10,371.00	26,879.00	29,719.00	25,126.00	32,739.00		35,632.00	35,632.00		0.00
	7,837.95	27,120.14	29,224.62	26,303.73	28,612.45	0.00				
Social Security										
1-1481-0140	50,252.00	53,692.00	53,343.00	57,699.00	62,107.00		63,523.00	63,523.00		0.00
	46,601.25	54,104.77	54,419.72	56,380.74	45,920.01	0.00				
Medical Insurance										
1-1481-0145	118,619.00	145,290.00	134,822.00	121,323.00	118,917.00		123,923.00	123,923.00		0.00
	118,626.54	145,237.98	134,434.24	117,954.70	89,280.22	0.00				
Dental Insurance										
1-1481-0150	2,788.00	3,822.00	3,786.00	3,786.00	3,125.00		3,170.00	3,170.00		0.00
	3,119.85	3,823.80	3,625.25	3,114.28	2,486.85	0.00				
Vision Insurance										
1-1481-0155	682.00	609.00	603.00	609.00	498.00		505.00	505.00		0.00
	574.43	609.36	577.77	496.20	396.12	0.00				
Disability Insurance										
1-1481-0156	1,630.00	1,743.00	1,821.00	1,950.00	1,856.00		1,886.00	1,886.00		0.00
	1,585.58	1,661.40	1,644.27	1,771.10	1,540.80	0.00				

750



Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1481-0000	Public Works Admin Sal / Ben									
Pension										
1-1481-0160	52,328.00 52,777.26	55,943.00 55,780.37	58,465.00 58,504.73	62,624.00 61,895.80	65,747.00 0.00		66,768.00	66,768.00	_____	0.00
Life Insurance										
1-1481-0165	2,512.00 2,511.91	2,685.00 2,645.52	2,806.00 2,639.94	3,006.00 2,879.52	3,010.00 2,512.60		3,057.00	3,057.00	_____	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
Deferred Comp Benefi										
1-1481-0175	5,070.00 5,070.00	5,070.00 5,070.00	5,070.00 4,890.00	4,290.00 4,680.00	5,460.00 4,680.00		6,240.00	8,320.00	_____	0.00
Worker's Compensation										
1-1481-0180	16,993.00 12,310.76	30,784.00 23,643.94	43,818.00 35,430.55	36,487.00 25,185.01	36,126.00 0.00		26,299.00	26,299.00	_____	0.00
Control Total	877,691.00 865,798.20	1,020,889.00 1,014,623.93	1,000,509.00 994,701.56	1,039,218.00 1,022,354.49	1,103,244.00 756,737.84		1,117,412.00	1,119,492.00 ✓	_____	0.00
Public Works Admin OE										
1-1481-0200										
Travel/Training/Memb										
1-1481-0201	5,800.00 5,850.95	5,800.00 5,639.82	5,800.00 6,474.95	5,800.00 8,073.80	7,000.00 5,905.36		7,000.00	7,000.00	_____	0.00
Meals										
1-1481-0202	1,500.00 3,434.83	1,500.00 1,241.70	1,500.00 814.85	1,500.00 1,782.04	1,500.00 2,959.35		1,500.00	1,500.00	_____	0.00
Postage										
1-1481-0210	300.00 228.34	300.00 338.27	300.00 397.40	350.00 366.56	350.00 222.35		250.00	250.00	_____	0.00

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Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1481-0000	Public Works Admin Sal / Ben									
Employee Recognition 1-1481-0220	4,375.00 4,347.43	4,375.00 4,524.65	4,375.00 4,391.40	4,375.00 4,335.43	4,500.00 0.00	0.00	4,500.00	4,500.00	_____	0.00
State Homebuilder Gu 1-1481-0300	1,715.00 0.00	735.00 0.00	588.00 0.00	294.00 49.00	294.00 0.00	0.00	294.00	294.00	_____	0.00
Building Inspections 1-1481-0301	20,000.00 13,770.04	25,300.00 25,580.78	27,500.00 30,495.45	19,500.00 19,647.39	17,500.00 25,941.76	0.00	35,000.00	35,000.00	_____	0.00
Uniforms & Safety Boots 1-1481-0305	16,730.00 16,537.57	16,000.00 15,936.63	18,200.00 14,692.08	18,200.00 18,984.17	18,200.00 11,148.39	0.00	18,200.00	18,200.00	_____	0.00
Engineering Consulta 1-1481-0306	4,000.00 800.00	3,000.00 584.98	2,000.00 1,603.00	2,000.00 0.00	2,000.00 0.00	0.00	2,000.00	2,000.00	_____	0.00
MS4 SWM Program 1-1481-0360	155,871.00 106,357.54	177,541.00 88,849.93	145,000.00 111,592.75	130,000.00 84,341.17	140,000.00 10,173.42	0.00	130,000.00	85,000.00	_____	0.00
Mowing Contract 1-1481-0364	26,811.00 30,968.29	27,347.00 31,955.53	28,987.00 31,855.25	35,500.00 33,823.58	39,367.00 20,041.77	0.00	40,550.00	40,550.00	_____	0.00
Testing & Physicals 1-1481-0385	1,500.00 1,580.51	1,800.00 500.00	1,800.00 1,979.50	1,500.00 1,457.00	1,900.00 1,431.50	0.00	1,900.00	1,900.00	_____	0.00
Telephone 1-1481-0400	10,900.00 7,512.90	9,000.00 7,830.51	7,380.00 7,813.41	7,740.00 7,489.75	7,740.00 5,456.07	0.00	7,740.00	7,740.00	_____	0.00
Supplies 1-1481-0500	11,331.00 11,233.00	8,200.00 8,695.67	8,700.00 11,713.56	8,700.00 10,065.90	10,500.00 9,432.07	0.00	10,500.00	10,500.00	_____	0.00

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Draft

Description Budget Account Number	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1481-0000	Public Works	Admin Sal / Ben								
Control Total	260,833.00 202,621.40	280,898.00 191,678.47	252,130.00 223,823.60	235,459.00 190,415.79	250,851.00 92,712.04	0.00	259,434.00	214,434.00	0.00	0.00
Public Works Admin-Cap 1-1481-0800										
Vehicles, Capital 1-1481-0806	0.00 0.00	0.00 0.00	43,405.00 43,405.32	43,405.32- 43,405.32-	0.00 0.00	0.00				0.00
Control Total	0.00 0.00	0.00 0.00	43,405.00 43,405.32	43,405.32- 43,405.32-	0.00 0.00	0.00	0.00	0.00	0.00	0.00
CAFR Total	1,138,524.00 1,068,419.60	1,301,787.00 1,206,302.40	1,296,044.00 1,261,930.48	1,231,271.68 1,169,364.96	1,354,095.00 849,449.88	0.00	1,376,846.00	1,333,926.00	0.00	0.00
Budgeted Total	1,138,524.00 1,068,419.60	1,301,787.00 1,206,302.40	1,296,044.00 1,261,930.48	1,231,271.68 1,169,364.96	1,354,095.00 849,449.88	0.00	1,376,846.00	1,333,926.00	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
Budget Fund Total	1,138,524.00 1,068,419.60	1,301,787.00 1,206,302.40	1,296,044.00 1,261,930.48	1,231,271.68 1,169,364.96	1,354,095.00 849,449.88	0.00	1,376,846.00	1,333,926.00	0.00	0.00
Year Total	1,138,524.00 1,068,419.60	1,301,787.00 1,206,302.40	1,296,044.00 1,261,930.48	1,231,271.68 1,169,364.96	1,354,095.00 849,449.88	0.00	1,376,846.00	1,333,926.00 ✓	0.00	0.00

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*** PRE-BUDGET FOR FISCAL YEAR 2026***

DEPARTMENT OF PUBLIC WORKS - ADMINISTRATION
SALARIES

<u>Employee Name</u>	FY 2025 <u>Grade/Step</u>	No <u>Pays</u>	FY 2025 <u>Salary</u>	FY 2026 <u>Grade/Step</u>	No <u>Pays</u>	FY 2026 <u>Salary</u>
<u>1-1481-0100 Salaries</u>						
Director	HM-23 {P.6320}	26	141,259	HM-23 {Q.6320}	26	142,223
Deputy Director	HM-20 {Q}	26	118,666	HM-20 {R}	26	119,259
Operations Chief	P-19 {S}	26	110,977	P-19 {S}	26	110,977
Facilities Manager	GP - 16 {H}	26	73,068	GP - 16 {I}	26	76,720
Associate Engineer	P-18 {J}	26	93,961	P-18 {K}	26	95,841
Bldg. Permits Clerk/Adm Sec	GP-16 {O}	26	85,504	GP-16 {P}	26	86,358
Admin Sec	GP-14 {K}	26	70,445	GP-14 {L}	26	71,150
Enviromental Engineering Tech	P-17 {C}	26	61,830	P-17 {D}	26	64,921
Inspector I (Part-time)	GP-14 {A}	3	2,055	GP-14 {A}	23	15,753
VACANT	32 hours/pay			GP-14 {B}	3	<u>2,157</u>
				32 hours/pay		17,909
Promotions/Hires/Vacancies			<u>15,753</u>	Promotions/Hires/Vacancies		<u>0</u>
Total Salaries			\$ 773,518			\$ 785,359
<u>1-1481-0105 Overtime</u>			\$ 141			\$ 1,050
<u>1-1481-0107 Overtime - Special Events</u>			\$ 32,739			\$ 35,632

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Administration
JUSTIFICATION

1-1481 - 0100 SALARIES - This account includes the salaries for the administration section of public works which includes a merit increase. The requested budget amount is \$785,359.

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 \$1,050.

1-1481 - 0107 OT- SPECIAL EVENTS -This account, which is increased \$2,893 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 \$35,632.

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 \$63,523.

1-1481-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town’s rates increased 1% for FY26. The staff proposes 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 \$118,147 and \$5,776, respectively. The requested budget amount is \$123,923.

1-1481-0150 DENTAL INSURANCE – The dental plan is by contract, and the Town pays 50% of the premium. The Town’s rates decreased by 1%. The requested budget amount is \$3,170.

1-1481-0155 VISION INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town’s rates decrease by 1%. The requested budget amount is \$505.

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 2026 without a rate increase. The requested budget amount is \$1,886.

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 \$66,768.

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 2026 without a rate increase. The requested budget amount is \$3,057.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Administration
JUSTIFICATION

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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$8,320.

1-1481-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.36 premium to 1.00 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 86% for clerical and 2.86% for other. The requested budget amount is \$26,299.

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 \$7,000.

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 4th 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 \$250.

1-1481-0220 EMPLOYEE RECOGNITION - This account contains funds for employee luncheons and the Departmental Appreciation Dinner. The requested budget amount is \$4,500.

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 FY26. 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.

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 \$35,000.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Administration
JUSTIFICATION

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 \$225). 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. \$126,000 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 ~~\$130,000~~ \$85,000.

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 four additional one-year periods through December 31, 2027. The requested budget amount is \$40,550.

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. 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 \$1,900.

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.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Administration
JUSTIFICATION

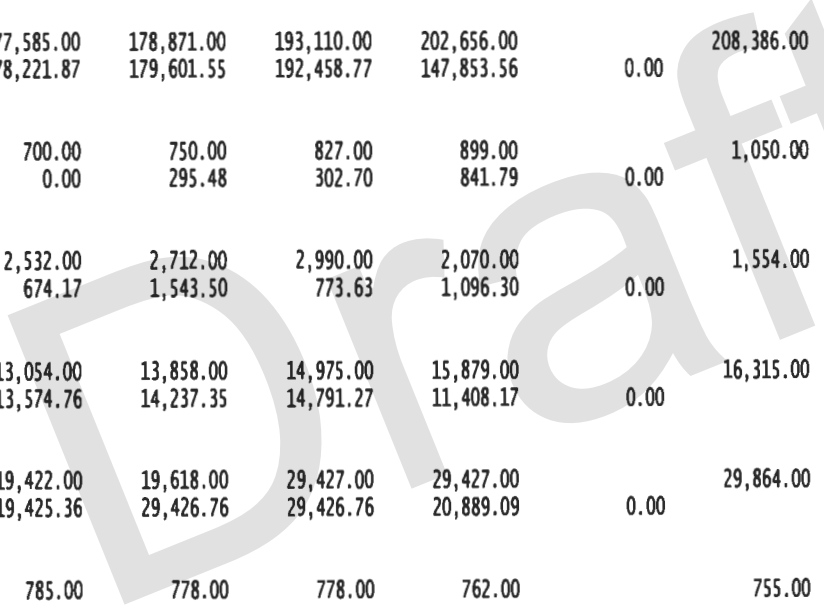
1-1481-0500 SUPPLIES –This account funds costs for printing various forms (leave/overtime slips, desk pads, storm water management and grading permit forms, etc.); the purchase of copy paper, stationary letterhead, envelopes, business cards, office furniture, small office equipment, such as fax machines, 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. \$1,500 has been budgeted in this item to purchase twelve Cots to be used by Staff during weather related stayovers. The requested budget amount is \$10,500.

Draft

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted
Public Works TS Sal / Ben									
1-1482-0000									
Salaries									
1-1482-0100	154,165.00	177,585.00	178,871.00	193,110.00	202,656.00		208,386.00	208,386.00	0.00
	154,757.58	178,221.87	179,601.55	192,458.77	147,853.56	0.00			
Overtime									
1-1482-0105	652.00	700.00	750.00	827.00	899.00		1,050.00	1,050.00	0.00
	0.00	0.00	295.48	302.70	841.79	0.00			
On Call Time									
1-1482-0130	2,356.00	2,532.00	2,712.00	2,990.00	2,070.00		1,554.00	1,554.00	0.00
	1,464.92	674.17	1,543.50	773.63	1,096.30	0.00			
Social Security									
1-1482-0140	12,163.00	13,054.00	13,858.00	14,975.00	15,879.00		16,315.00	16,315.00	0.00
	11,881.36	13,574.76	14,237.35	14,791.27	11,408.17	0.00			
Medical Insurance									
1-1482-0145	17,557.00	19,422.00	19,618.00	29,427.00	29,427.00		29,864.00	29,864.00	0.00
	17,556.72	19,425.36	29,426.76	29,426.76	20,889.09	0.00			
Dental Insurance									
1-1482-0150	210.00	785.00	778.00	778.00	762.00		755.00	755.00	0.00
	663.48	785.76	777.84	770.04	571.77	0.00			
Vision Insurance									
1-1482-0155	42.00	125.00	124.00	125.00	122.00		120.00	120.00	0.00
	126.60	125.28	124.08	122.76	91.14	0.00			
Disability Insurance									
1-1482-0156	418.00	449.00	477.00	515.00	549.00		565.00	565.00	0.00
	416.28	447.12	474.84	513.24	456.00	0.00			

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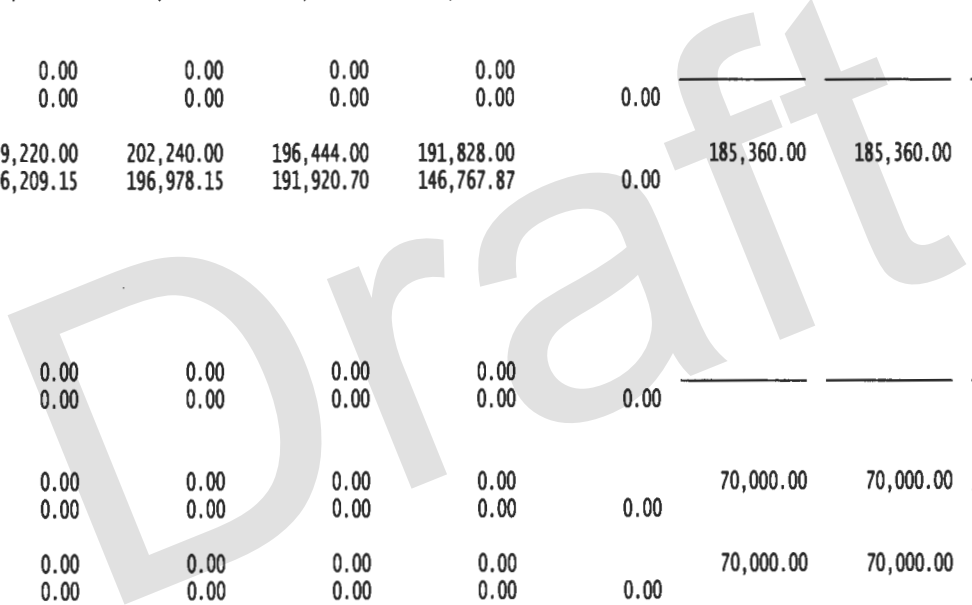


Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2026 ***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 1-1482-0000	Public Works TS Sal / Ben									
Pension 1-1482-0160	13,412.00 13,400.19	14,406.00 14,356.22	15,301.00 15,841.43	16,540.00 16,515.78	17,631.00 0.00	0.00	18,130.00	18,130.00	_____	0.00
Life Insurance 1-1482-0165	644.00 647.28	691.00 693.24	734.00 737.04	794.00 795.48	846.00 708.20	0.00	870.00	870.00	_____	0.00
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
Deferred Comp Benefi 1-1482-0175	1,820.00 1,820.00	1,820.00 1,820.00	1,820.00 1,900.00	1,820.00 1,950.00	1,950.00 1,425.00	0.00	1,755.00	2,275.00	_____	0.00
Worker's Compensation 1-1482-0180	4,961.00 5,010.51	9,034.00 9,380.45	13,927.00 13,728.82	11,831.00 11,069.68	11,503.00 0.00	0.00	8,436.00	8,436.00	_____	0.00
Control Total	208,400.00 207,744.92	240,603.00 239,504.23	248,970.00 258,688.69	273,732.00 269,490.11	284,294.00 185,341.02	0.00	287,800.00	288,320.00 ✓	0.00	0.00
Public Works TS OE 1-1482-0200										
Gasoline 1-1482-0430	15,180.00 14,097.04	30,100.00 30,764.33	21,900.00 25,810.64	17,940.00 20,923.43	18,360.00 22,800.80	0.00	19,800.00	19,800.00	_____	0.00
Diesel Fuel 1-1482-0480	46,740.00 45,227.72	72,120.00 72,269.48	77,520.00 74,295.34	66,804.00 67,687.59	69,768.00 38,592.02	0.00	55,860.00	55,860.00	_____	0.00
Supplies 1-1482-0500	14,500.00 17,398.73	14,500.00 15,758.88	15,370.00 15,035.60	15,700.00 14,331.98	15,700.00 9,603.37	0.00	16,700.00	16,700.00	_____	0.00

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Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1482-0000	Public Works TS Sal / Ben									
Repair Parts										
1-1482-0501	33,000.00 35,504.93	35,000.00 26,550.69	37,100.00 29,561.95	35,000.00 26,045.17	35,000.00 18,747.23	0.00	30,000.00	30,000.00	_____	0.00
Vehicle & Equip Repa										
1-1482-0601	62,760.00 58,372.35	47,500.00 50,865.77	50,350.00 52,274.62	61,000.00 62,932.53	53,000.00 57,024.45	0.00	63,000.00	63,000.00	_____	0.00
Filters										
1-1482-0602	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	172,180.00 170,600.77	199,220.00 196,209.15	202,240.00 196,978.15	196,444.00 191,920.70	191,828.00 146,767.87	0.00	185,360.00	185,360.00	0.00	0.00
Public Works TS Cap										
1-1482-0800										
Equipment-Power washer										
1-1482-0801	5,928.00 5,927.99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Equipment, Capital										
1-1482-0805	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	70,000.00	70,000.00	_____	0.00
Control Total	5,928.00 5,927.99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	70,000.00	70,000.00	0.00	0.00
CAFR Total	386,508.00 384,273.68	439,823.00 435,713.38	451,210.00 455,666.84	470,176.00 461,410.81	476,122.00 332,108.89	0.00	543,160.00	543,680.00	0.00	0.00
Budgeted Total	386,508.00 384,273.68	439,823.00 435,713.38	451,210.00 455,666.84	470,176.00 461,410.81	476,122.00 332,108.89	0.00	543,160.00	543,680.00	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



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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1482-0000	Public works TS Sal / Ben									
Budget Fund Total	386,508.00 384,273.68	439,823.00 435,713.38	451,210.00 455,666.84	470,176.00 461,410.81	476,122.00 332,108.89	0.00	543,160.00	543,680.00	0.00	0.00
Year Total	386,508.00 384,273.68	439,823.00 435,713.38	451,210.00 455,666.84	470,176.00 461,410.81	476,122.00 332,108.89	0.00	543,160.00	543,680.00 ✓	0.00	0.00

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TOWN OF BEL AIR, MARYLAND
***** PRE-BUDGET FOR FISCAL YEAR 2026*****
DEPARTMENT OF PUBLIC WORKS - SHOP
SALARIES

<u>Employee Name</u>	<u>FY 2025 Grade/Step</u>	<u>No Pays</u>	<u>FY 2025 Salary</u>	<u>FY 2026 Grade/Step</u>	<u>No Pays</u>	<u>FY 2026 Salary</u>
<u>1-1482-0100 Salaries</u>						
Shop Supervisor	GP-16 {S}	26	88,097	GP-16 {S}	26	88,097
Auto. And Equip. Mechanic	GP-15 {F}	26	61,364	GP-15 {G}	26	64,434
Mechanic Assistant	PW-201 {G}	26	53,195	PW-201 {H}	26	55,855
Promotions/Hires/Vacancies			0	Promotions/Hires/Vacancies		0
Total Salaries			\$ 202,656			\$ 208,386
<u>1-1482-0105 Overtime</u>			\$ 899			\$ 1,050
<u>1-1482-0130 On Call</u>			\$ 2,070			\$ 1,554

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Shop
JUSTIFICATION

1-1482-0100 SALARIES - This account includes the salaries, which includes a merit increase, for the shop section of public works. The requested budget amount is \$208,386.

1-1482-0105 OVERTIME - This account is based on history and a merit increase. The requested budget amount is \$1,050.

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 \$1,554.

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 \$16,315.

1-1482-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates increased 1% for FY26. The staff proposes 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 \$28,130 and \$1,734, respectively. The requested budget amount is \$29,864.

1-1482-0150 DENTAL INSURANCE – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased by 1%. The requested budget amount is \$755.

1-1482-0155 VISION INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased by 1%. The requested budget amount is \$120.

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 2026 without a rate increase. The requested budget amount is \$565.

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 \$18,130.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Shop
JUSTIFICATION

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% of the premiums. The current contract was renewed through June 2026 without a rate increase. The requested budget amount is \$870.

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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$2,275.

1-1482-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.36 premium to 1.00 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 2.86%. The requested budget amount is \$8,436.

1-1482-0430 GASOLINE – This account funds the average usage of 6,600 gallons of gasoline per year or average 550 gallons per month @ an average cost of \$3.00 per gallon. The requested budget amount is \$19,800.

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 \$2.45 per gallon. The requested budget amount is \$55,860.

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 \$16,700.

1-1482-0501 REPAIR PARTS - This account funds the purchase of repair parts such as brakes, filters, and tires. The requested budget amount is \$30,000.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Shop
JUSTIFICATION

1-1482-0601 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 \$63,000.

1-1482-0805 EQUIPMENT CAPITAL – This account funds the purchase and installation of new fuel pumps and pedestals at the DPW Equipment Yard. The project includes replacing the gasoline and diesel fuel pumps and installing pedestals equipped with a management system. This system will enable fuel dispensing while tracking vehicle and employee usage. The requested budget amount is \$35,000.

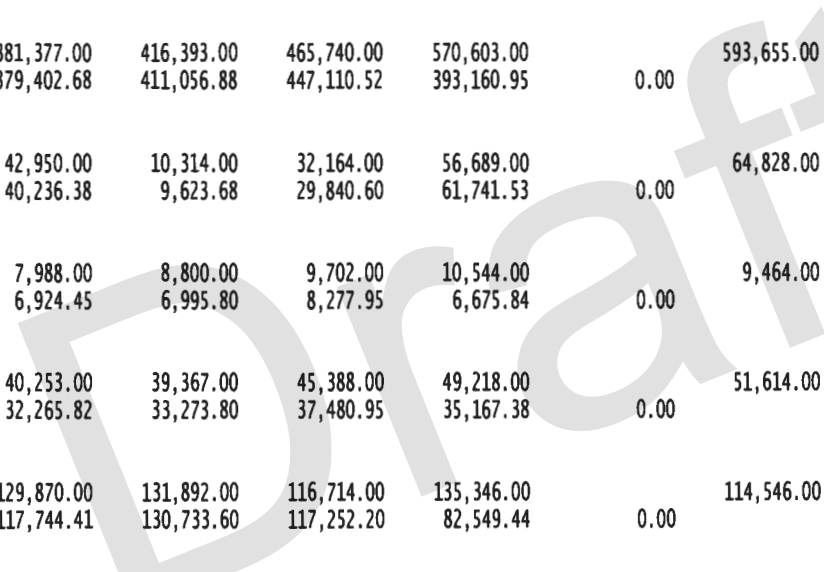
In addition, this account funds the purchase of a replacement industrial grade Snap On 84” 12-Drawer Double-Bank Tool Box in the amount of \$35,000.

It is anticipated that this will be funded from the Capital Reserve. The total requested budget amount is \$70,000.

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Public Works St Sal / Ben										
1-1483-0000										
Salaries										
1-1483-0100	384,933.00	381,377.00	416,393.00	465,740.00	570,603.00		593,655.00	593,655.00		0.00
	384,414.51	379,402.68	411,056.88	447,110.52	393,160.95	0.00				
Overtime										
1-1483-0105	52,330.00	42,950.00	10,314.00	32,164.00	56,689.00		64,828.00	64,828.00		0.00
	54,510.09	40,236.38	9,623.68	29,840.60	61,741.53	0.00				
On Call Time										
1-1483-0130	7,357.00	7,988.00	8,800.00	9,702.00	10,544.00		9,464.00	9,464.00		0.00
	6,534.31	6,924.45	6,995.80	8,277.95	6,675.84	0.00				
Social Security										
1-1483-0140	36,760.00	40,253.00	39,367.00	45,388.00	49,218.00		51,614.00	51,614.00		0.00
	33,915.01	32,265.82	33,273.80	37,480.95	35,167.38	0.00				
Medical Insurance										
1-1483-0145	89,767.00	129,870.00	131,892.00	116,714.00	135,346.00		114,546.00	114,546.00		0.00
	104,833.27	117,744.41	130,733.60	117,252.20	82,549.44	0.00				
Dental Insurance										
1-1483-0150	3,124.00	4,120.00	3,941.00	3,345.00	3,532.00		2,918.00	2,918.00		0.00
	2,801.82	3,144.41	3,338.21	3,065.41	2,259.48	0.00				
Vision Insurance										
1-1483-0155	623.00	657.00	628.00	538.00	470.00		465.00	465.00		0.00
	519.19	500.00	531.90	488.37	359.93	0.00				
Disability Insurance										
1-1483-0156	1,165.00	1,279.00	1,236.00	1,430.00	1,546.00		1,609.00	1,609.00		0.00
	944.02	833.27	1,049.27	1,182.99	1,234.36	0.00				

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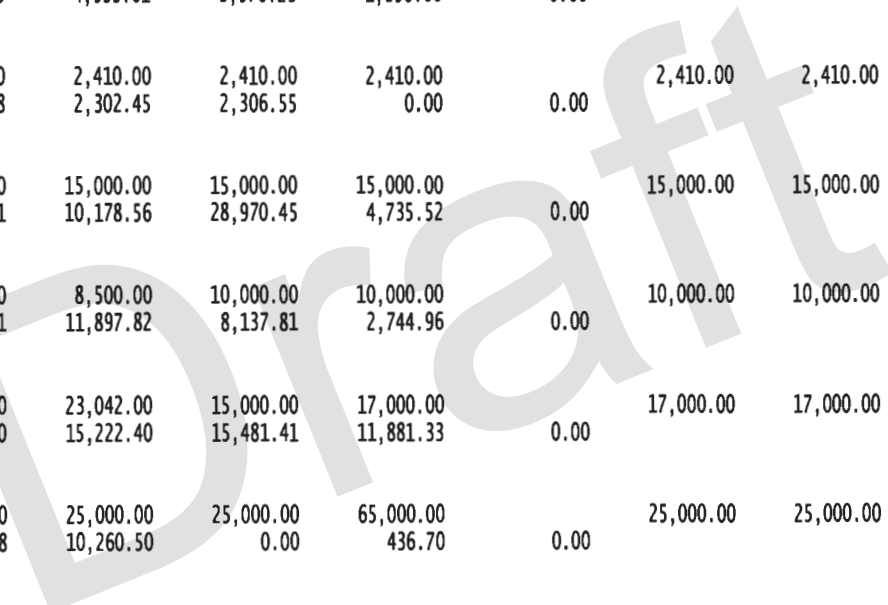


Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2026 ***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 1-1483-0000	Public Works St Sal / Ben									
Pension										
1-1483-0160	37,404.00	41,075.00	39,684.00	45,913.00	49,643.00		51,648.00	51,648.00		0.00
	31,993.67	30,929.26	36,202.57	39,782.13	0.00	0.00				
Life Insurance										
1-1483-0165	1,795.00	1,972.00	1,905.00	2,204.00	2,383.00		2,479.00	2,479.00		0.00
	1,403.95	1,269.48	1,632.34	1,838.48	1,918.23	0.00				
Resident Rebate										
1-1483-0170	0.00	0.00	1,149.00	1,219.00	1,290.00		2,499.00	2,499.00		0.00
	0.00	0.00	1,148.58	1,219.14	0.00	0.00				
Deferred Comp Benefi										
1-1483-0175	3,900.00	3,120.00	2,340.00	2,340.00	4,170.00		4,225.00	5,525.00		0.00
	3,270.00	2,370.00	2,400.00	1,560.00	2,432.50	0.00				
Worker's Compensation										
1-1483-0180	14,502.00	27,243.00	38,611.00	34,960.00	34,672.00		25,887.00	25,887.00		0.00
	14,419.19	21,239.13	28,143.42	26,770.65	0.00	0.00				
Control Total	633,660.00	681,904.00	696,260.00	761,657.00	920,106.00		925,837.00	927,137.00	0.00	0.00
	639,559.03	636,859.29	666,130.05	715,869.39	587,499.64	0.00				
Public Works St OE										
1-1483-0200										
Tree Work by Others										
1-1483-0308	50,000.00	40,000.00	40,000.00	40,000.00	40,000.00		50,000.00	50,000.00		0.00
	55,353.00	38,883.00	46,879.00	41,938.00	40,262.60	0.00				
Bond/Main St Landsca										
1-1483-0351	26,960.00	25,500.00	38,000.00	24,000.00	24,000.00		24,000.00	24,000.00		0.00
	21,077.45	23,113.02	22,924.93	26,603.38	7,808.99	0.00				
Street Lighting										
1-1483-0401	99,000.00	99,500.00	99,500.00	95,000.00	106,000.00		115,000.00	115,000.00		0.00
	99,373.32	101,572.77	110,022.72	109,125.30	84,489.31	0.00				

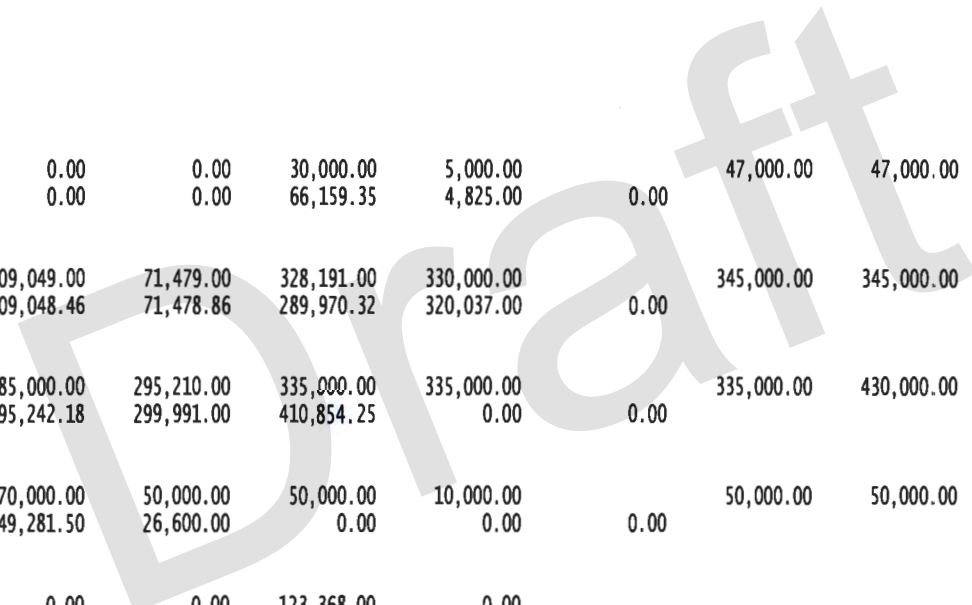
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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2027 *****	***** 2028 *****	***** 2029 *****	***** 2030 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
CAFR: 1-1483-0000	Public Works St Sal / Ben										
Elect-Traffic Contro											
1-1483-0440	5,300.00	5,300.00	4,700.00	4,700.00	4,950.00		4,500.00	4,500.00			0.00
	4,962.84	4,743.94	5,020.71	5,314.76	3,733.50	0.00					
Street/Sidewalk Tool											
1-1483-0545	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00			0.00
	3,147.33	3,992.50	4,533.01	3,570.23	1,350.66	0.00					
Sweeper Brushes											
1-1483-0555	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00		2,410.00	2,410.00			0.00
	2,381.95	2,414.58	2,302.45	2,306.55	0.00	0.00					
Storm Drain Maintenance/Repairs											
1-1483-0605	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00		15,000.00	15,000.00			0.00
	14,559.26	16,401.41	10,178.56	28,970.45	4,735.52	0.00					
Street Light Repair											
1-1483-0620	29,500.00	8,500.00	8,500.00	10,000.00	10,000.00		10,000.00	10,000.00			0.00
	30,001.77	10,969.71	11,897.82	8,137.81	2,744.96	0.00					
Traffic Control											
1-1483-0621	33,000.00	13,000.00	23,042.00	15,000.00	17,000.00		17,000.00	17,000.00			0.00
	24,786.85	14,957.90	15,222.40	15,481.41	11,881.33	0.00					
Curb & Gutter Repairs											
1-1483-0627	25,000.00	25,000.00	25,000.00	25,000.00	65,000.00		25,000.00	25,000.00			0.00
	8,531.18	19,015.28	10,260.50	0.00	436.70	0.00					
Street Maintenance/Repairs											
1-1483-0645	45,000.00	45,000.00	40,000.00	30,000.00	30,000.00		30,000.00	30,000.00			0.00
	39,954.78	17,837.47	14,984.49	13,625.38	14,005.61	0.00					
Sidewalk Maintenance/Repairs											
1-1483-0646	66,000.00	66,000.00	60,000.00	60,000.00	60,000.00		60,000.00	60,000.00			0.00
	57,309.09	50,476.39	66,151.30	63,812.49	16,204.54	0.00					
Snow Plow Maintenan											
1-1483-0650	4,600.00	4,600.00	5,000.00	6,000.00	6,000.00		6,000.00	6,000.00			0.00
	7,027.30	5,918.05	10.65	4,761.82	8,907.68	0.00					



Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2026 ***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 1-1483-0000	Public Works St Sal / Ben									
Snow & Ice Removal 1-1483-0690	30,000.00 31,453.37	15,300.00 15,207.59	1,459.00 1,459.24	37,910.00 25,497.80	38,750.00 43,940.94	0.00	34,915.00	34,915.00	_____	0.00
Control Total	435,770.00 399,919.49	369,110.00 325,503.61	366,611.00 321,847.78	369,020.00 349,145.38	423,110.00 240,502.34	0.00	397,825.00	397,825.00	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	30,000.00 66,159.35	5,000.00 4,825.00	0.00	47,000.00	47,000.00	_____	0.00
Vehicles, Capital 1-1483-0806	458,708.00 456,961.16	109,049.00 109,048.46	71,479.00 71,478.86	328,191.00 289,970.32	330,000.00 320,037.00	0.00	345,000.00	345,000.00	_____	0.00
New Street Construction 1-1483-0831	292,000.00 300,563.66	285,000.00 295,242.18	295,210.00 299,991.00	335,000.00 410,854.25	335,000.00 0.00	0.00	335,000.00	430,000.00	_____	0.00
New Curb Ramp Constructi 1-1483-0832	72,000.00 72,000.00	70,000.00 49,281.50	50,000.00 26,600.00	50,000.00 0.00	10,000.00 0.00	0.00	50,000.00	50,000.00	_____	0.00
Office St/Courthouse 1-1483-0833	0.00 5,729.31	0.00 0.00	0.00 0.00	123,368.00 248,107.20	0.00 0.00	0.00	_____	_____	_____	0.00
New Sidewalk Construction 1-1483-0910	9,000.00 10,240.00	0.00 0.00	27,962.00 5,472.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	831,708.00 845,494.13	464,049.00 453,572.14	444,651.00 403,541.86	866,559.00 1,015,091.12	680,000.00 324,862.00	0.00	777,000.00	872,000.00	0.00	0.00
CAFR Total	1,901,138.00	1,515,063.00	1,507,522.00	1,997,236.00	2,023,216.00		2,100,662.00	2,196,962.00	0.00	0.00



Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1483-0000	Public Works St Sal / Ben									
	1,884,972.65	1,415,935.04	1,391,519.69	2,080,105.89	1,152,863.98	0.00				
Budgeted Total	1,901,138.00	1,515,063.00	1,507,522.00	1,997,236.00	2,023,216.00		2,100,662.00	2,196,962.00	0.00	0.00
	1,884,972.65	1,415,935.04	1,391,519.69	2,080,105.89	1,152,863.98	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	0.00				
Budget Fund Total	1,901,138.00	1,515,063.00	1,507,522.00	1,997,236.00	2,023,216.00		2,100,662.00	2,196,962.00	0.00	0.00
	1,884,972.65	1,415,935.04	1,391,519.69	2,080,105.89	1,152,863.98	0.00				
Year Total	1,901,138.00	1,515,063.00	1,507,522.00	1,997,236.00	2,023,216.00		2,100,662.00	2,196,962.00 ✓	0.00	0.00
	1,884,972.65	1,415,935.04	1,391,519.69	2,080,105.89	1,152,863.98	0.00				

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TOWN OF BEL AIR, MARYLAND
***** PRE-BUDGET FOR FISCAL YEAR 2026*****
DEPARTMENT OF PUBLIC WORKS - STREETS
SALARIES

4/4/2025

<u>Employee Name</u>	<u>FY 2025</u> <u>Grade/Step</u>	<u>No</u> <u>Pays</u>	<u>FY 2025</u> <u>Salary</u>	<u>FY 2026</u> <u>Grade/Step</u>	<u>No</u> <u>Pays</u>	<u>FY 2026</u> <u>Salary</u>
<u>1-1483-0100 Salaries</u>						
Const. Supervisor/Asst. Opr. Chief	P-17 {S}	26	95,145	P-17 {S}	26	95,145
Crew Chief	PW401 {E}	26	56,278	PW401 {F}	26	59,092
Crew Chief	PW401 {I}	26	68,406	PW401 {J}	26	71,827
Equipment Operator II	PW301 {F}	26	54,714	PW301 {G}	26	57,451
Laborer	PW101 {A}	9	12,293	PW101 {B}	7	10,390
	PW101 {B}	10	14,342	PW101 {C}	19	29,612
			26,634			40,002
Equipment Operator II	PW301 {H}	26	60,323	PW301 {I}	26	63,339
Construction Worker II	PW201 {E}	26	48,250	PW201 {F}	26	50,662
Laborer	PW101 {D}	26	42,549	PW101 {E}	26	44,675
Laborer	PW101 {B}	26	38,593	PW101 {C}	26	40,521
Laborer	PW101 {A}	9	12,723	PW101 {A}	17	24,032
				PW101 {B}	9	13,359
						37,391
Construction Worker II	PW201 {D}	26	45,952	PW201 {E}	26	48,250
Promotions/Hires/Vacancies			21,036	Promotions/Hires/Vacancies		(14,700)
Total Salaries			\$ 570,603			\$593,655
<u>1-1483-0105 Overtime</u>			\$ 56,689			\$ 64,828
<u>1-1483-0130 On Call</u>			\$ 10,544			\$ 9,464

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Streets
JUSTIFICATION

1-1483-0100 SALARIES - This account includes salaries for the streets section of public works and a merit increase. The requested budget amount is \$593,655.

1-1483-0105 OVERTIME – This account is based on history and includes a merit increase. The requested budget amount is \$64,828.

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 \$9,464.

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 \$51,614.

1-483-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rate increased by 1% for FY26. The staff proposes 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 \$108,769 and \$5,777, respectively. The requested budget amount is \$114,546.

1-1483-0150 DENTAL INSURANCE – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased 1%. The requested budget amount is \$2,918.

1-1483-0155 VISION INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased 1%. The requested budget amount is \$465.

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 2026 without a rate increase. The requested budget amount is \$1,609.

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 \$51,648.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
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 2026 without a rate increase. The requested budget amount is \$2,479.

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 \$2,499.

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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. requested budget amount is \$5,525.

1-1483-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.36 premium to 1.00 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 2.86%. The requested budget amount is \$25,887.

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 \$50,000.

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 2026. The requested budget amount is \$115,000.

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 2026*****
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 \$4,500.

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 \$7,500 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. This item has seen a slight increase compared to last year, reflecting a greater emphasis on maintaining crosswalks and stop bars. The requested budget amount is \$17,000.

1-1483-0627 CURB & GUTTER REPAIRS - This account funds the repairs of curbs and gutters. The item has experienced a significant increase compared to last year, primarily due to the poor condition of the curbing on the streets slated for resurfacing, necessitating replacement in many locations. 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.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Streets
JUSTIFICATION

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 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 @ \$63.83 per ton (\$31,915) 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 \$34,915.

1-1483-0805 EQUIPMENT CAPITAL - This account will fund a New Trailer for the Streets section (\$35,000). The old trailer will be sold at auction with an estimated value of \$3,000. The existing trailer is a 2010 Utility Trailer and beginning to wear out. It is anticipated that this purchase will be funded from the Capital Reserve. In addition, a New Clock will be placed on Main Street to replace the existing clock which is in a state of disrepair. The clock is estimated to cost \$12,000. The requested budget amount is \$47,000.

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

- New Dump Truck to replace existing vehicle #22 a 2013 International 7400 Dump Truck with 15,000 miles. The Truck is rusting badly and has other plowing related wearing issues. The Truck needs to be replaced. It will be sold at auction with an estimated value of \$10,000 - \$265,000.
- New 550 Mini-Dump Truck to replace existing vehicle #8 a 2015 Ford F550 Mini Dump with 30,000 miles. The bed and chassis are rusting badly, and the vehicle is ready to be replaced per the Departments Vehicle Replacement Schedule. It will be sold at auction with an estimated value of \$6,000 - \$80,000.

It is anticipated that this purchase will be funded from the Capital Reserve. The total requested budget amount is \$345,000.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Streets
JUSTIFICATION

1-1483-0831 STREETS CONSTRUCTION PLAN

<u>PROJECT NUMBER</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>EST. COST</u>
26-01	Linwood Avenue [Deerbrook Rd – End]	2.0" mill & overlay 60,000 sqft	\$ 90,000.00
26-02	Maitland Avenue [Churchville Rd – Eastern Ave.]	2.0" mill & overlay 38,600 sqft	\$ 55,000.00
26-03	S. Atwood Road [Baltimore Pike – Market Pl Dr.]	2.0" mill & overlay 62,000 sqft	\$ 95,000.00
26-04	Grayson Square [Majors Choice]	2.0" mill & overlay 26,000 sqft	\$ 45,000.00
26-05	Shamrock Road [Route 22 to Lee Way]	2.0" mill & overlay 30,000 sqft	\$ 55,000.00
26-06	Hall Street [Rockspring Rd to End]	2.0" mill & overlay 60,000 sqft	\$ 90,000.00
TOTAL			\$430,000.00

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Streets
JUSTIFICATION

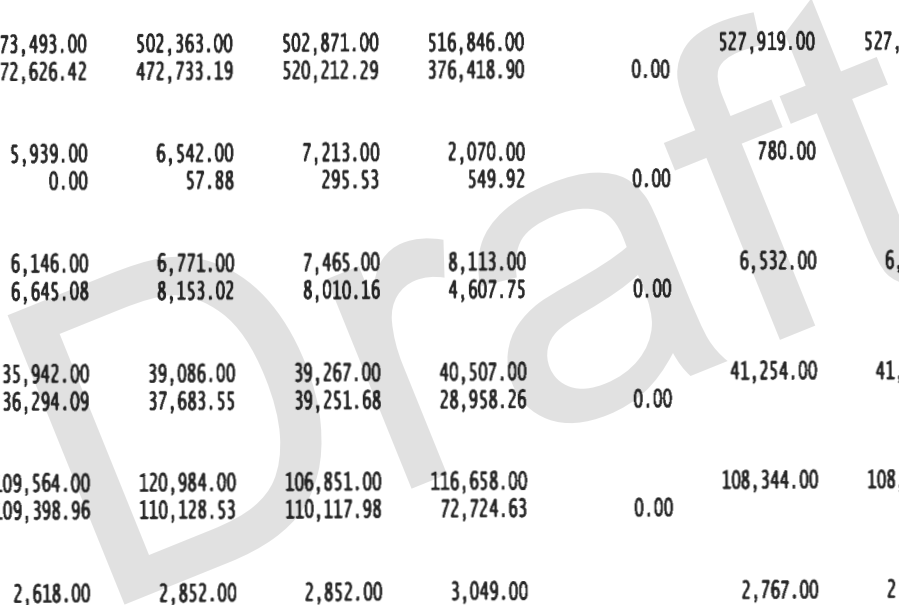
1-1483-0832 CURB RAMP CONSTRUCTION

<u>PROJECT NUMBER</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>EST. COST</u>
26-06	Linwood Avenue	(4) ADA curb ramps	\$ 20,000.00
26-07	Maitland Avenue	(2) ADA curb ramps	\$ 10,000.00
26-08	Atwood Road	(2) ADA curb ramps	\$ 10,000.00
26-09	Shamrock Road	(2) ADA curb ramps	\$ 10,000.00
		TOTAL	\$ 50,000.00
1-1483-0627	CURB & GUTTER REPAIRS		\$ 25,000.00
1-1483-0931	STREET CONSTRUCTION		\$430,000.00
1-1483-0832	CURB RAMP CONSTRUCTION		\$ 50,000.00
		TOTAL	\$505,000.00

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted
Public Works Refuse Sal / Ben									
1-1484-0000									
Salaries									
1-1484-0100	421,029.00	473,493.00	502,363.00	502,871.00	516,846.00		527,919.00	527,919.00	0.00
	423,377.44	472,626.42	472,733.19	520,212.29	376,418.90	0.00			
Overtime									
1-1484-0105	5,428.00	5,939.00	6,542.00	7,213.00	2,070.00		780.00	780.00	0.00
	155.59	0.00	57.88	295.53	549.92	0.00			
On Call Time									
1-1484-0130	5,618.00	6,146.00	6,771.00	7,465.00	8,113.00		6,532.00	6,532.00	0.00
	6,426.61	6,645.08	8,153.02	8,010.16	4,607.75	0.00			
Social Security									
1-1484-0140	33,422.00	35,942.00	39,086.00	39,267.00	40,507.00		41,254.00	41,254.00	0.00
	32,434.06	36,294.09	37,683.55	39,251.68	28,958.26	0.00			
Medical Insurance									
1-1484-0145	93,259.00	109,564.00	120,984.00	106,851.00	116,658.00		108,344.00	108,344.00	0.00
	76,697.87	109,398.96	110,128.53	110,117.98	72,724.63	0.00			
Dental Insurance									
1-1484-0150	1,887.00	2,618.00	2,852.00	2,852.00	3,049.00		2,767.00	2,767.00	0.00
	2,255.55	2,466.16	2,743.75	2,908.92	2,032.47	0.00			
Vision Insurance									
1-1484-0155	502.00	584.00	537.00	543.00	567.00		521.00	521.00	0.00
	551.71	504.48	523.49	545.48	384.09	0.00			
Disability Insurance									
1-1484-0156	1,141.00	1,232.00	1,340.00	1,342.00	1,401.00		1,431.00	1,431.00	0.00
	1,204.27	1,283.05	1,303.34	1,358.03	1,162.04	0.00			

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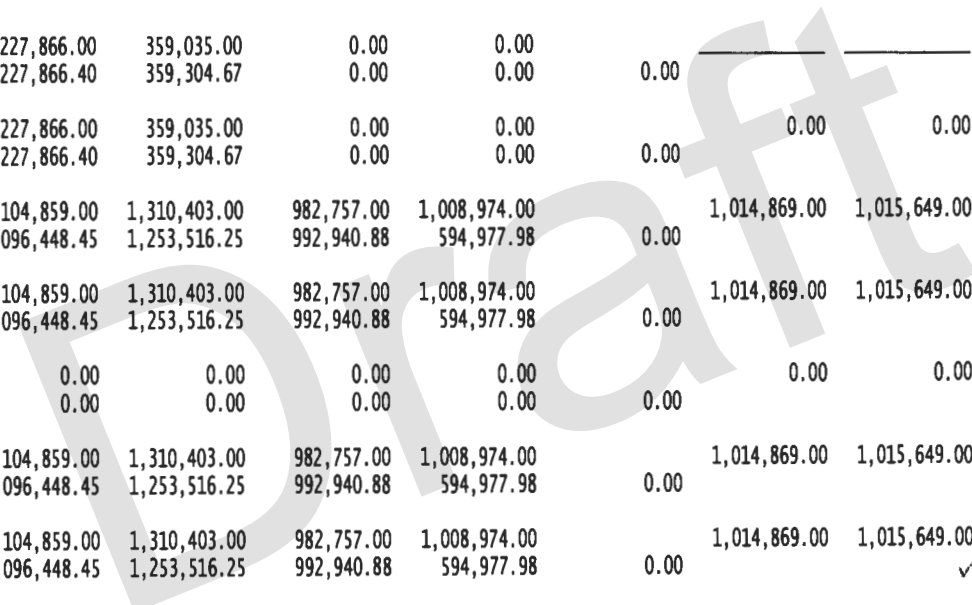
Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1484-0000	Public Works Refuse Sal / Ben									
Pension										
1-1484-0160	36,629.00	39,541.00	43,010.00	43,097.00	44,966.00		45,929.00	45,929.00	_____	0.00
	37,418.22	36,689.76	41,352.34	42,826.47	0.00	0.00				
Life Insurance										
1-1484-0165	1,758.00	1,898.00	2,064.00	2,069.00	2,158.00		2,205.00	2,205.00	_____	0.00
	1,873.85	1,991.25	2,025.52	2,110.99	1,806.81	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				
Deferred Comp Benefi										
1-1484-0175	4,810.00	3,250.00	3,250.00	3,250.00	2,470.00		3,250.00	4,030.00	_____	0.00
	3,820.00	3,250.00	3,375.00	3,250.00	2,675.00	0.00				
Worker's Compensation										
1-1484-0180	13,599.00	24,879.00	39,311.00	31,014.00	29,484.00		21,426.00	21,426.00	_____	0.00
	11,775.83	25,309.68	36,909.02	30,020.38	0.00	0.00				
Control Total	619,082.00	705,086.00	768,110.00	747,834.00	768,289.00		762,358.00	763,138.00	_____	0.00
	597,991.00	696,458.93	716,988.63	760,907.91	491,319.87	0.00		✓		
Public Works Refuse OE										
1-1484-0200										
Condo Trash Contract										
1-1484-0365	139,157.00	168,607.00	178,958.00	230,623.00	236,685.00		249,411.00	249,411.00	_____	0.00
	138,363.49	167,972.14	172,642.74	228,651.20	100,454.56	0.00				
Recycling Sched Mail										
1-1484-0390	3,000.00	2,800.00	3,800.00	3,800.00	3,500.00		2,600.00	2,600.00	_____	0.00
	2,726.58	3,463.09	4,053.59	2,990.04	2,144.52	0.00				
Supplies										
1-1484-0500	500.00	500.00	500.00	500.00	500.00		500.00	500.00	_____	0.00
	276.44	687.89	526.62	391.73	1,059.03	0.00				

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1484-0000	Public Works Refuse Sal / Ben									
Control Total	142,657.00	171,907.00	183,258.00	234,923.00	240,685.00		252,511.00	252,511.00	0.00	0.00
	141,366.51	172,123.12	177,222.95	232,032.97	103,658.11	0.00				
Public Works Refuse Cap 1-1484-0800										
Vehicles, Capital 1-1484-0806	0.00	227,866.00	359,035.00	0.00	0.00					0.00
	0.00	227,866.40	359,304.67	0.00	0.00	0.00				
Control Total	0.00	227,866.00	359,035.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	227,866.40	359,304.67	0.00	0.00	0.00				
CAFR Total	761,739.00	1,104,859.00	1,310,403.00	982,757.00	1,008,974.00		1,014,869.00	1,015,649.00	0.00	0.00
	739,357.51	1,096,448.45	1,253,516.25	992,940.88	594,977.98	0.00				
Budgeted Total	761,739.00	1,104,859.00	1,310,403.00	982,757.00	1,008,974.00		1,014,869.00	1,015,649.00	0.00	0.00
	739,357.51	1,096,448.45	1,253,516.25	992,940.88	594,977.98	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	0.00				
Budget Fund Total	761,739.00	1,104,859.00	1,310,403.00	982,757.00	1,008,974.00		1,014,869.00	1,015,649.00	0.00	0.00
	739,357.51	1,096,448.45	1,253,516.25	992,940.88	594,977.98	0.00				
Year Total	761,739.00	1,104,859.00	1,310,403.00	982,757.00	1,008,974.00		1,014,869.00	1,015,649.00	0.00	0.00
	739,357.51	1,096,448.45	1,253,516.25	992,940.88	594,977.98	0.00				

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TOWN OF BEL AIR, MARYLAND
*****PRE-BUDGET FOR FISCAL YEAR 2026*****
DEPARTMENT OF PUBLIC WORKS - REFUSE
SALARIES

4/4/2025

<u>Employee Name</u>	<u>FY 2025 Grade/Step</u>	<u>No Pays</u>	<u>FY 2025 Salary</u>	<u>FY 2026 Grade/Step</u>	<u>No Pays</u>	<u>FY 2026 Salary</u>
<u>1-1484-0100 Salaries</u>						
Sanitation Supervisor	GP-16 {S}	26	88,097	GP-16 {S}	26	88,097
Refuse Equip Operator II	PW301 {J}	26	66,506	PW301 {K}	26	67,836
Refuse Equip Operator II	PW301 {M}	26	69,200	PW301 {N}	26	69,893
Refuse Equip Operator II	PW301 {I}	26	63,339	PW301 {J}	26	66,506
Refuse Equip Operator II	PW301 {K}	26	67,836	PW301 {L}	26	68,515
Refuse Collector II	PW201 {H}	26	55,855	PW201 {I}	26	58,647
Laborer	PW101 {C}	26	40,521	PW101 {D}	26	42,549
Laborer	PW101 {A}	18	24,585	PW101 {A}	8	11,309
				PW101 {B}	18	<u>26,718</u>
						38,027
Laborer	PW101 {C}	26	40,521	PW101 {D}	26	42,549
Promotions/Hires/Vacancies			386	Promotions/Hires/Vacancies		(14,700)
Total Salaries			<u>\$516,846</u>			<u>\$527,919</u>
<u>1-1484-0105 Overtime</u>			\$ 2,070			\$ 780
<u>1-1484-0130 On Call</u>			\$ 8,113			\$ 6,532

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2026*****
GENERAL FUND
Department of Public Works - Refuse
JUSTIFICATION

1-1484-0100 SALARIES - This account includes salaries for the refuse section of public work and a merit increase. The requested budget amount is \$527,919.

1-1484-0105 OVERTIME – This account is based on history and includes a merit increase. The requested budget amount is \$780.

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 \$6,532.

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 \$41,254.

1-1484-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates increased 1% for FY26. The staff proposes 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 \$103,144 and \$5,200, respectively. The requested budget amount is \$108,344.

1-1484-0150 DENTAL INSURANCE – The dental plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased 1%. The requested budget amount is \$2,767.

1-1484-0155 VISION INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town's rates decreased 1%. The requested budget amount is \$521.

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 2026 without a rate increase. The requested budget amount is \$1,431.

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 \$45,929.

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 2026 without a rate increase. The requested budget amount is \$2,205.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2026*****
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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$4,030.

1-1484-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.36 premium to 1.00 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 2.86%. The requested budget amount is \$21,426.

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 95 tons of refuse each month, and the Town is responsible for paying Harford County a \$117 Tipping Fee for every ton they handle which totals \$133,380 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 \$116,031 which equates to \$14.68 per Dumpster Pick-up. The contract with Waste Industries, which is piggybacked through Harford County, expires on June 30, 2027. The requested budget amount is \$249,411.

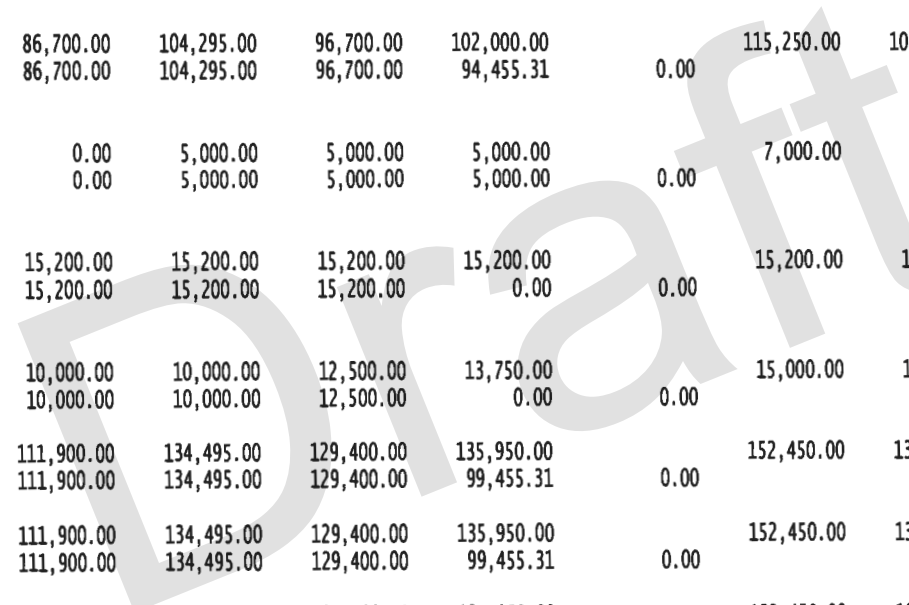
1-1484-0390 RECYCLING SCHEDULE MAILING – This account funds the annual production, distribution, and postage of approximately 3,000 recycling schedules to Town businesses and residences. The requested budget amount is \$2,600.

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	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Parks & Recreation OE											
1-1490-0200											
Recreation Committee											
1-1490-0380	86,700.00	86,700.00	104,295.00	96,700.00	102,000.00		115,250.00	105,060.00		0.00	
	86,700.00	86,700.00	104,295.00	96,700.00	94,455.31	0.00					
Christmas Parade											
1-1490-0390	0.00	0.00	5,000.00	5,000.00	5,000.00		7,000.00	5,500.00		0.00	
	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		0.00	
	15,200.00	15,200.00	15,200.00	15,200.00	0.00	0.00					
Boys & Girls Club											
1-1490-0392	10,000.00	10,000.00	10,000.00	12,500.00	13,750.00		15,000.00	14,162.00		0.00	
	10,000.00	10,000.00	10,000.00	12,500.00	0.00	0.00					
Control Total	111,900.00	111,900.00	134,495.00	129,400.00	135,950.00		152,450.00	139,922.00	0.00	0.00	
	111,900.00	111,900.00	134,495.00	129,400.00	99,455.31	0.00					
CAFR Total	111,900.00	111,900.00	134,495.00	129,400.00	135,950.00		152,450.00	139,922.00	0.00	0.00	
	111,900.00	111,900.00	134,495.00	129,400.00	99,455.31	0.00					
Budgeted Total	111,900.00	111,900.00	134,495.00	129,400.00	135,950.00		152,450.00	139,922.00	0.00	0.00	
	111,900.00	111,900.00	134,495.00	129,400.00	99,455.31	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					
Budget Fund Total	111,900.00	111,900.00	134,495.00	129,400.00	135,950.00		152,450.00	139,922.00	0.00	0.00	
	111,900.00	111,900.00	134,495.00	129,400.00	99,455.31	0.00					
Year Total	111,900.00	111,900.00	134,495.00	129,400.00	135,950.00		152,450.00	139,922.00	0.00	0.00	

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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 6, 2025

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

Dear Mr. Hopkins:

As requested, enclosed is the FY 2026 budget request for the Bel Air Recreation Committee (BARC) community and youth programs, totaling \$115,250.00. Although this amount is \$13,250.00 more than what was received last year, we believe an increase is warranted to minimize the impacts of increased operating costs associated with many programs, which will prevent increases in participant registration fees. I ask that you please present this request to the Town of Bel Air Board of Commissioners for consideration 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 budget request for FY 2026 reflects the Town's goal to provide quality community and parks and recreation programs at reasonable costs for a broad range of citizen interests.

On behalf of the Bel Air Recreation Committee, I express sincere thanks to the Town of Bel Air Board of Commissioners for their sustained assistance and support to our numerous community and youth programs. As you prepare to present our FY 2026 budget proposal, feel free to contact me if you have any questions or concerns at (410) 459-0003 or via email at 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 186



RECREATION COMMITTEE – TOWN OF BEL AIR

525 W. MACPHAIL ROAD, BEL AIR, MD 21014

410-638-3528 • 410-638-3405

FAX • 410-638-3411

Bel Air Recreations FY 2026 Town Budget Proposal

Community Programs/Facilities	Proposed
Band Director	\$6,500
Community Band	\$6,500
Summer Concert Series	\$9,000
Community Chorus	\$9,800
Bel Air Festival for the Arts	\$5,500
Music at Shamrock Park	\$3,000
Rockfield/Ewing Playground & Athletic Fields	\$17,250
Ice Skating	\$1,500
Subtotal	\$57,550
Youth Programs	
Baseball	\$5,250
Basketball-Boys	\$4,100
Basketball-Girls	\$3,000
Baton	\$1,000
Cheerleading	\$4,500
Discovery	\$2,500
Field Hockey-Girls	\$2,000
Football	\$9,600
Lacrosse-Boys	\$8,000
Lacrosse-Girls	\$5,500
Soccer-Combined	\$8,500
Wrestling	\$3,750
Youth Volleyball	\$1,500
Subtotal	\$57,700
Community & Youth Program Total	\$115,250

February 11, 2025

Dear Mr. Hopkins,

The Bel Air Downtown Alliance will be hosting the 2025 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.

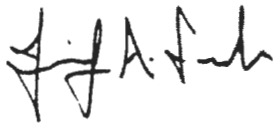
This letter serves as our official request for the Town of Bel Air to provide \$7,000 in funding to assist in covering the increased costs of the Christmas Parade and Tree Lighting Ceremony. Attached is the budget for 2024, as well as the proposed budget for 2025 (show below).

Listed below are the proposed expenses for the 2025 Bel Air Christmas Parade & Tree Lighting Ceremony.

Performance Fees	\$3,525
Marching Bands	\$3,850
Equipment Rental	\$1075
Marketing	\$1750
Banners	\$625
Judges	\$250
Refreshments	\$1,200
Total	\$12,275

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

Sincerely,



Jennifer Erhard
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.

Christmas Parade & Tree Lighting 2024

Profit - Loss Summary

	Estimated	Actual
TOTAL INCOME	\$16,800.00	\$13,200.00
TOTAL EXPENSES	\$12,900.00	\$13,000.43
TOTAL PROFIT	\$3,900.00	\$199.57

ESTIMATED

■ TOTAL INCOME ■ TOTAL EXPENSES



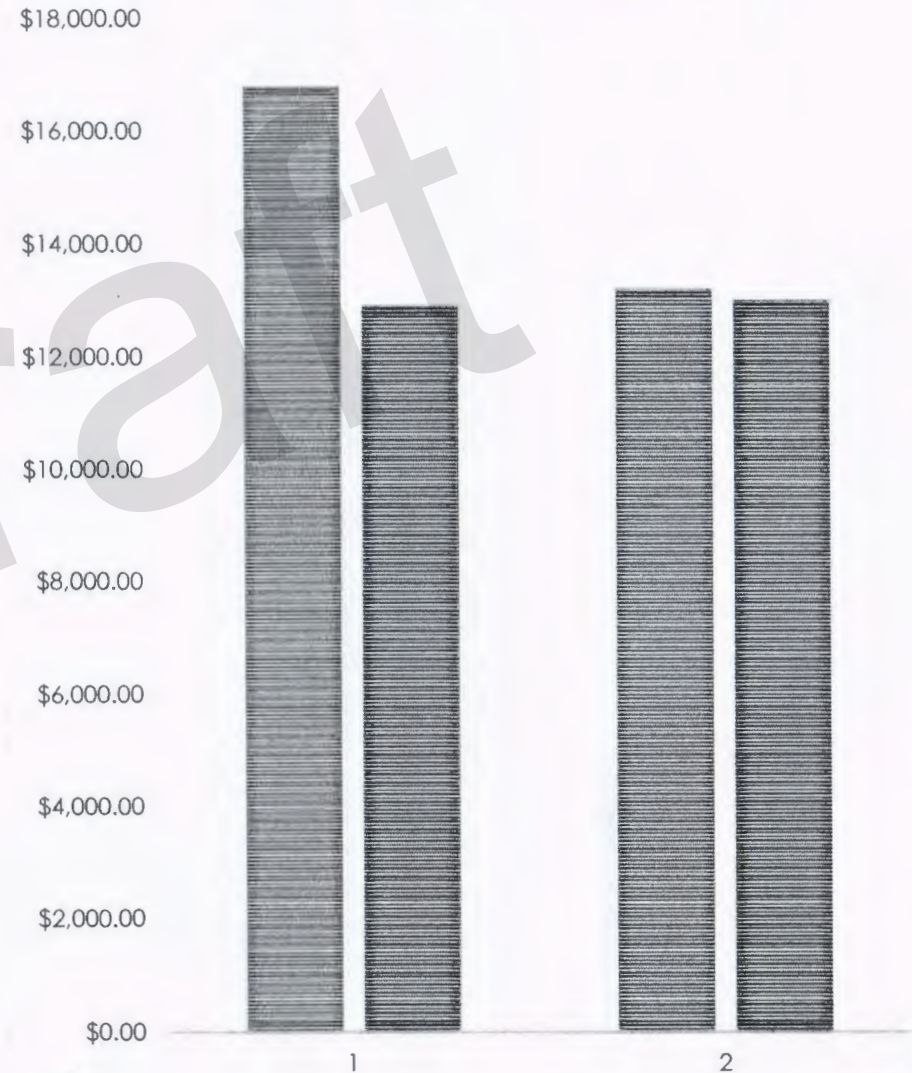
ACTUAL

■ TOTAL INCOME ■ TOTAL EXPENSES



TOTAL PROFIT

■ TOTAL INCOME ■ TOTAL EXPENSES



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Christmas Parade & Tree Lighting 2024

Income

TOTAL INCOME

Estimated	Actual
\$16,800.00	\$13,200.00

Marching Band Sponsors	Contacts	Status	2 Estimated	Actual
BAHS - Buontempo Brothers	Christine Buontempo	paid via check #10586 received on 12/3/2024	\$350.00	\$350.00
CMWHS - Corbin Fuel Co	Corbin Ensor	paid via PandaDoc 9/6/2024	\$350.00	\$350.00
John Carroll - Music Land	Larry Noto	paid via PandaDoc 9/5/2024	\$350.00	\$350.00
PMHS - Klein's Shoprite	Sarah Klein	paid via PandaDoc 9/5/2024	\$350.00	\$350.00
FHS - Harford Mutual	Emily Cavey	d via check #0000416570 dep. On 11/26/2024	\$350.00	\$350.00
JHS - Noorani Orthodontics	Mike Noorani	PAID Via PANDADOC 9/10/2024	\$350.00	\$350.00
EHS - Harford Financial Group	Donna Freeland	paid via PandaDoc 9/18/2024	\$350.00	\$350.00
Harford Tech - Safe Harbors	Jay Ellenby	paid via PandaDoc 9/15/2024	\$350.00	\$350.00
Aberdeen HS- BCV Realty	Bill Vanden Eynden	paid via PandaDoc 11/29/2024	\$350.00	\$350.00
NHHS -			\$350.00	
HdG - Kids First Swim Schools	Chris Werner - KFSS	Paid via PandaDoc 11/23/24	\$350.00	\$350.00
Total			\$2,450.00	\$3,850.00

Paid Performers Sponsors	Contacts	Status	2 Estimated	Actual
Miss BA- ZIPS Dry Cleaners	Millicent Holcomb	paid via PandaDoc 9/6/2024	\$350.00	\$350.00
Miss MD -			\$350.00	
Miss MD Teen-			\$350.00	
Total			\$700.00	\$1,050.00

Panel Sponsors	Contacts	Status	2 Estimated	Actual
Review. Stand - MaGerK's	Bridget Lloyd	signed contract 9/5/2024	\$350.00	
Total			\$350.00	\$0.00

Cocoa/Cookies Sponsors	Contacts	Status	2 Estimated	Actual
Crabby Axe	Trish Miller	paid via PandaDoc 12/9/2024	\$200.00	\$200.00
American Design + Build	Kevin Keller	aid via check #103026 received on 12/3/2024	\$200.00	\$200.00
Love Cookie Co.	April Crafton	paid via PandaDoc 12/4/2024	\$200.00	\$200.00
Total			\$400.00	\$600.00

Various Sponsors	Contacts	Status	2 Estimated	Actual
Contribution - Town of Bel Air		check #021367 dep. On 1/31/2025	\$5,000.00	\$5,000.00
Title Sponsor - Jones	Mary Chance	check #346133 received on 12/2/2024	\$2,000.00	\$2,000.00
Entertainment Sponsor -			\$1,000.00	
Entertainment Sponsor - J.E.T. Seal Services LLC	Phil Scott	paid via PandaDoc 12/3/2024	\$1,000.00	\$1,000.00
Entertainment Sponsor - Tarheel Contruction Group	Joe Ayler	signed contract 9/5/2024	\$1,000.00	
Concert Sponsor - APGFCU	Monica Worrell	check #51146038 dep. On 1/31/2025	\$750.00	\$750.00
Supporting -			\$100.00	
Supporting -			\$100.00	
Total			\$6,075.00	\$8,750.00

Food Trucks	Contacts	Status	2 Estimated	Actual
Deli-ish	Eric Oppel	paid 97982	\$100.00	\$100.00
Don's Dogs	DJ Luongo	paid 98052	\$100.00	\$100.00
Grazie by Tutto Fresco	Kara Burns	paid 98083	\$100.00	\$100.00
Auntie Anne's Pretzel	Kiriakos Nikoletos	paid 97983	\$50.00	\$50.00
Travelin' Toms Coffee	Terry Leftridge	paid 98055	\$50.00	\$100.00
Total			\$400.00	\$450.00

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Christmas Parade & Tree Lighting 2024

Expenses

Marching Band Sponsors

Bands	Estimated	Actual
Bel Air High	\$350.00	\$350.00
C Milton Wright High	\$350.00	\$350.00
John Carroll	\$350.00	\$350.00
Patterson Mill High	\$350.00	\$350.00
Fallston High	\$350.00	\$350.00
Edgewood High	\$350.00	\$350.00
Joppatowne High	\$350.00	\$350.00
North Harford High	\$350.00	\$350.00
Aberdeen High	\$350.00	\$350.00
Havre de Grace	\$350.00	\$350.00
Harford Tech	\$350.00	\$350.00
Total	\$3,850.00	\$3,850.00

Paid Performers

Performers	Estimated	Actual
Horses	\$75.00	\$175.00
Miss Maryland	\$300.00	\$300.00
Benchfield Farms/ Mr. & Mrs. Santa	\$1,000.00	\$1,200.00
Stilt Walkers & Special Performers	\$1,000.00	\$1,000.00
Paid Characters	\$450.00	\$500.00
Mascots Bird	\$0.00	
Cub Scout Pack 777/830		\$250.00
Troop 808 BSA		\$100.00
Total	\$2,825.00	\$3,525.00

Panel

Panel	Estimated	Actual
Narrator - Bandshell	\$50.00	
Narrator - Reviewing Stand	\$50.00	
5 Judges at \$50 gift card each	\$200.00	\$250.00
Total	\$300.00	\$250.00

TOTAL EXPENSES

Estimated	Actual
\$12,900.00	\$13,000.43

Cocoa & Cookies

Cocoa & Cookies	Estimated	Actual
Cocoa	\$0.00	
Cookies	\$1,000.00	\$1,200.00
Total	\$1,000.00	\$1,200.00

Other

Other	Estimated	Actual
Hall's Septic Port-o-pots (4)	\$600.00	\$975.80
Route 66	\$250.00	\$250.00
Banners	\$600.00	\$375.00
Stage	\$100.00	\$100.00
Social Media	\$500.00	\$65.00
Napkins & Gloves	\$50.00	
Band Signage	\$375.00	
Marketing	\$500.00	
Radio		\$358.00
Facebook		\$64.61
Digital Ads (Hearst Media)	\$0.00	\$201.29
Police		
Total	\$2,975.00	\$2,389.70
Admin	Estimated	Actual
Website	\$200.00	\$200.00
Meetings	\$400.00	\$464.40
Event Day	\$700.00	\$771.33
Photographer	\$350.00	\$350.00
Event Coordination	\$300.00	
Total	\$1,950.00	\$1,785.73

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BEL AIR INDEPENDENCE DAY COMMITTEE, INC.

PO Box 724
Bel Air, MD 21014

December 6, 2024

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

RE: 2025 – 2026 Budget Request

The Committee requests \$15,200 from the Town for the June 30, 2026 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
Treasurer

**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
February 10, 2025**

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 2024.

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 in 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 celebrated its 25th 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 30th 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 4th unit of our Harford County Clubs for the past 25 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 Mystic Aquarium STEM program.
- 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.
- The Club provides area teens with programming such as "We Own Friday Nights", a monthly evening event targeting older Club members. 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 & Cecil Counties' track record of effective programs and services for disadvantaged children and youth has 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 that 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 2024 our Clubs received \$33,250 for each Club in 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 2024, the Town of Bel Air contributed \$12,500; 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 35 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 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 on the lives of kids by increasing our focus on prevention programs that deter youth from making bad decisions.

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

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Appearance & Beautification OE										
1-1491-0200										
Supplies										
1-1491-0500	18,800.00	17,800.00	16,600.00	14,600.00	16,600.00		16,000.00	16,000.00		0.00
	14,275.39	13,539.07	18,350.95	11,411.60	5,359.01	0.00				
Christmas Supplies										
1-1491-0505	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	2,009.50	0.00	0.00	0.00	0.00				
Furniture/Equipment/Decorations										
1-1491-0511	3,500.00	4,500.00	4,500.00	4,500.00	4,500.00		3,965.00	3,965.00		0.00
	4,837.00	0.00	4,837.00	8,450.00	0.00	0.00				
Gardener										
1-1491-0660	17,000.00	17,000.00	18,200.00	20,200.00	18,200.00		21,300.00	21,300.00		0.00
	16,829.52	15,875.86	17,167.96	22,454.46	13,779.28	0.00				
Control Total	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00		41,265.00	41,265.00	0.00	0.00
	35,941.91	31,424.43	30,681.91	42,316.06	19,138.29	0.00				
CAFR Total	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00		41,265.00	41,265.00	0.00	0.00
	35,941.91	31,424.43	30,681.91	42,316.06	19,138.29	0.00				
Budgeted Total	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00		41,265.00	41,265.00	0.00	0.00
	35,941.91	31,424.43	30,681.91	42,316.06	19,138.29	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				
Budget Fund Total	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00		41,265.00	41,265.00	0.00	0.00
	35,941.91	31,424.43	30,681.91	42,316.06	19,138.29	0.00				
Year Total	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00		41,265.00	41,265.00	0.00	0.00

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 1-1491-0000	35,941.91	31,424.43	30,681.91	42,316.06	19,138.29	0.00				

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APPEARANCE AND BEAUTIFICATION COMMITTEE
FY 2026 BUDGET PROPOSAL

Account Number	Category	FY 2025 Budget	FY 2026 PROPOSED Budget	+ Increase - Decrease
1-1491-0500	Supplies	\$16,600.00	\$16,000.00	-\$600.00
1-1491-0511	Furniture, Equipment, & Decorations	\$4,500.00	\$3,965.00	-\$535.00
1-1491-0660	Gardener	\$18,200.00	\$21,300.00	+\$3,100.00
TOTAL:		\$39,300.00	\$41,265.00	+1,965.00

The proposed budget amount for FY 2026 includes a 5% increase. The Budget had remained the same for the past eight years.

Jennifer Dombeck

Chair, ABC

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2026*****

GENERAL FUND

Department of Public Works
JUSTIFICATION

APPEARANCE AND BEAUTIFICATION COMMITTEE

1-1491-0500 SUPPLIES – This item in the amount of \$16,000 covers the cost to purchase Flowers, 65 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.

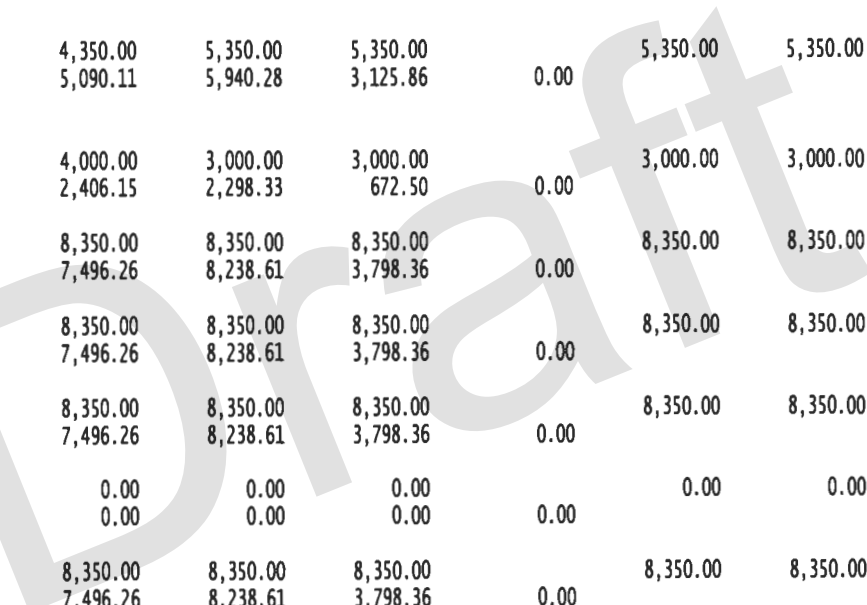
1-1491-0511 FURINTURE / EQUIPMENT - This item in the amount of \$3,965 will be used to purchase new benches, planters, and large Christmas decorations.

1-1491-0660 GARDENER – This item in the amount of \$21,300 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 third 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	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year Actual	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAC OE 1-1492-0200										
Marketing/Events 1-1492-0315	5,000.00 4,974.49	4,350.00 3,460.54	4,350.00 5,090.11	5,350.00 5,940.28	5,350.00 3,125.86	0.00	5,350.00	5,350.00	_____	0.00
Public Art 1-1492-0316	3,350.00 3,350.00	4,000.00 4,864.80	4,000.00 2,406.15	3,000.00 2,298.33	3,000.00 672.50	0.00	3,000.00	3,000.00	_____	0.00
Control Total	8,350.00 8,324.49	8,350.00 8,325.34	8,350.00 7,496.26	8,350.00 8,238.61	8,350.00 3,798.36	0.00	8,350.00	8,350.00	0.00	0.00
CAFR Total	8,350.00 8,324.49	8,350.00 8,325.34	8,350.00 7,496.26	8,350.00 8,238.61	8,350.00 3,798.36	0.00	8,350.00	8,350.00	0.00	0.00
Budgeted Total	8,350.00 8,324.49	8,350.00 8,325.34	8,350.00 7,496.26	8,350.00 8,238.61	8,350.00 3,798.36	0.00	8,350.00	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	0.00
Budget Fund Total	8,350.00 8,324.49	8,350.00 8,325.34	8,350.00 7,496.26	8,350.00 8,238.61	8,350.00 3,798.36	0.00	8,350.00	8,350.00	0.00	0.00
Year Total	8,350.00 8,324.49	8,350.00 8,325.34	8,350.00 7,496.26	8,350.00 8,238.61	8,350.00 3,798.36	0.00	8,350.00	8,350.00	0.00	0.00

CAF



TOWN OF BEL AIR MARYLAND
 Budget for Fiscal Year 2026

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 promotion 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 be held at the Armory including, but not limited to, Authors and Artists, Harford Artists Association events and Ballet Chesapeake events.
- A community arts event / performance in the fall
- Performance by the Ain't Misbehavin' Big Band or a similar event in the spring

In addition, printing 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 materials. Event tickets for events such as Maryland Arts Day as well as tickets to events where CAC members represent the Commission are also included.

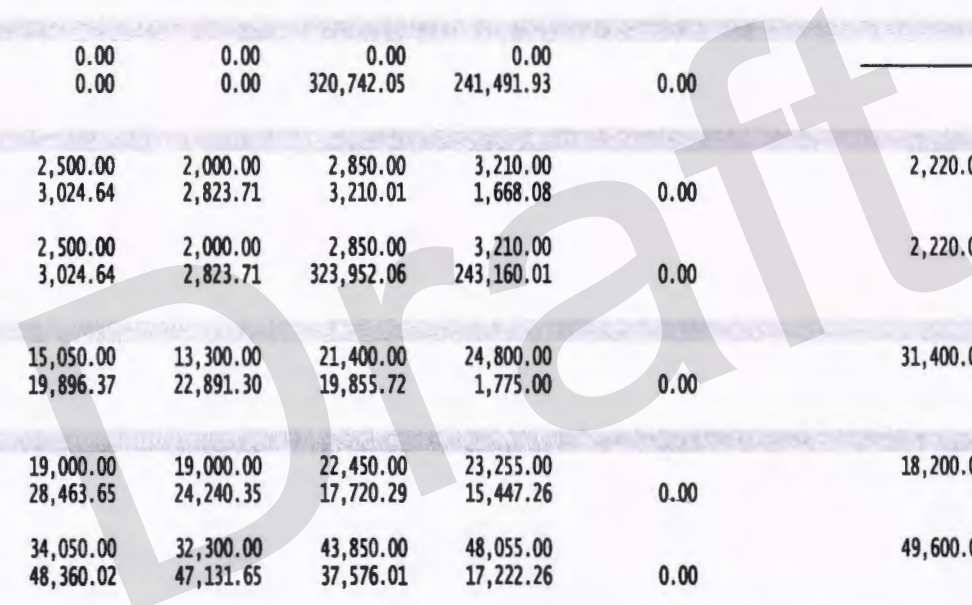
The requested budget amount is \$5,350.

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	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	***** 2025 Anticipated Actual	***** Estimated Full Year Actual	***** 2026 Admin. Recmnd	***** Anticipated	%PY
Sewer Service Charges									
8-0300-0100	2,439,000.00 2,250,311.31	2,350,000.00 2,362,121.35	2,450,000.00 2,592,492.89	2,675,000.00 2,513,256.27	2,850,000.00 2,252,456.69	0.00	3,048,000.00	_____	0.00
CAFR Total	2,439,000.00 2,250,311.31	2,350,000.00 2,362,121.35	2,450,000.00 2,592,492.89	2,675,000.00 2,513,256.27	2,850,000.00 2,252,456.69	0.00	3,048,000.00	0.00	0.00
Bay Restoration Fee									
8-0301-0100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 320,742.05	0.00 241,491.93	0.00	_____	_____	0.00
Finance Chrg-BRF									
8-0301-0101	3,000.00 1,539.72	2,500.00 3,024.64	2,000.00 2,823.71	2,850.00 3,210.01	3,210.00 1,668.08	0.00	2,220.00	_____	0.00
CAFR Total	3,000.00 1,539.72	2,500.00 3,024.64	2,000.00 2,823.71	2,850.00 323,952.06	3,210.00 243,160.01	0.00	2,220.00	0.00	0.00
Other Revenue									
8-0302-0100	15,050.00 14,297.40	15,050.00 19,896.37	13,300.00 22,891.30	21,400.00 19,855.72	24,800.00 1,775.00	0.00	31,400.00	_____	0.00
Utility Locator Fee									
8-0302-0101	19,000.00 16,271.72	19,000.00 28,463.65	19,000.00 24,240.35	22,450.00 17,720.29	23,255.00 15,447.26	0.00	18,200.00	_____	0.00
CAFR Total	34,050.00 30,569.12	34,050.00 48,360.02	32,300.00 47,131.65	43,850.00 37,576.01	48,055.00 17,222.26	0.00	49,600.00	0.00	0.00
American Rescue Plan (ARPA)									
8-0303-0101	0.00 0.00	0.00 64,034.65	890,000.00 11,996.00	1,100,000.00 0.00	3,445,000.00 0.00	0.00	_____	_____	0.00
CAFR Total	0.00 0.00	0.00 64,034.65	890,000.00 11,996.00	1,100,000.00 0.00	3,445,000.00 0.00	0.00	0.00	0.00	0.00
Connection Fees									
8-0305-0100	50,000.00 106,799.00	50,000.00 414,797.00	50,000.00 116,863.00	50,000.00 76,916.00	385,000.00 114,530.00	0.00	50,000.00	_____	0.00

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Description Revenue Account Number	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Admin. Recmnd Anticipated	
User Benefit Fees 8-0305-0101	36,645.00 37,205.00	36,260.00 36,400.00	37,030.00 36,995.00	35,770.00 35,907.74	30,365.00 30,240.00	0.00 28,840.00	0.00
User Benefit Fees - Int/Ad/NSF 8-0305-0102	0.00 3,902.80	0.00 1,783.64	0.00 1,725.00	0.00 1,878.78	0.00 775.51	0.00	0.00
CAFR Total	86,645.00 147,906.80	86,260.00 452,980.64	87,030.00 155,583.00	85,770.00 114,702.52	415,065.00 145,545.51	0.00 0.00	0.00
Revenue Fund Total	2,562,695.00 2,430,326.95	2,472,810.00 2,930,121.30	3,461,330.00 2,810,027.25	3,907,470.00 2,989,486.86	6,761,330.00 2,658,384.47	0.00 0.00	0.00
Year Total	2,562,695.00 2,430,326.95	2,472,810.00 2,930,521.30	3,461,330.00 2,810,027.25	3,907,470.00 2,989,486.86	6,761,330.00 2,658,384.47	0.00 0.00	0.00

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TOWN OF BEL AIR, MARYLAND
*** Proposed Budget for Fiscal Year 2026***

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 \$7.29 to \$7.50 per 1,000 gallons of sewage effective July 1, 2025. This increase is a \$.21 increase based on the December 2024 consumer price index of 2.9%. The FY26 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 \$3,048,000.

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 \$2,220.

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 \$31,400.

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 \$18,200.

8-0303-0101 American Rescue Plan (ARPA) – All ARPA projects were obligated in FY25 by December 31, 2024; therefore, there is no budget for this current fiscal year.

8-0304-0100 Equipment/Vehicle Sale Proceeds – No vehicles will be sold this fiscal year.

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.

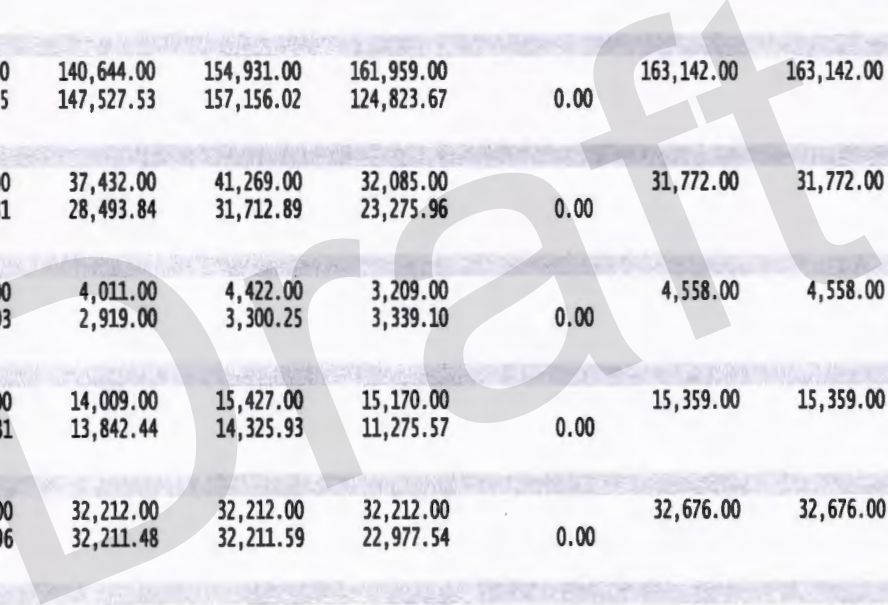
8-0305-0101 User Benefit Fees - This account reflects the increase in the number of new connections in FY25 which will be billed for the first time in FY26 as well as the number of accounts that were fully paid in FY25 because they reached the 25th billing year in FY25. The estimated budget amount is \$28,840.

Range of Expend Accounts: 8-8400-0000 to 8-8400-9999
 Range of Revenue Accounts: 8-0300-0100 to 8-0306-010
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

For Revenue: %PY = ((2026 Anticipated / 2025 Anticipated) - 1) * 100

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted
Sewer Fund SA/ Ben									
8-8400-0000									
Salaries - Direct									
8-8400-0100	128,357.00	134,786.00	140,644.00	154,931.00	161,959.00		163,142.00	163,142.00	0.00
	128,864.27	143,353.25	147,527.53	157,156.02	124,823.67	0.00			
Overtime									
8-8400-0105	33,146.00	34,950.00	37,432.00	41,269.00	32,085.00		31,772.00	31,772.00	0.00
	32,495.86	29,282.31	28,493.84	31,712.89	23,275.96	0.00			
On Call Time									
8-8400-0130	3,552.00	3,745.00	4,011.00	4,422.00	3,209.00		4,558.00	4,558.00	0.00
	2,674.09	2,886.03	2,919.00	3,300.25	3,339.10	0.00			
Social Security									
8-8400-0140	12,886.00	13,351.00	14,009.00	15,427.00	15,170.00		15,359.00	15,359.00	0.00
	12,167.69	13,139.81	13,842.44	14,325.93	11,275.57	0.00			
Medical Insurance									
8-8400-0145	28,811.00	31,889.00	32,212.00	32,212.00	32,212.00		32,676.00	32,676.00	0.00
	28,810.80	31,893.96	32,211.48	32,211.59	22,977.54	0.00			
Dental Insurance									
8-8400-0150	692.00	864.00	856.00	856.00	839.00		830.00	830.00	0.00
	750.72	864.37	855.72	847.19	629.01	0.00			
Vision Insurance									
8-8400-0155	138.00	138.00	136.00	138.00	134.00		132.00	132.00	0.00
	139.08	137.71	136.32	134.98	100.17	0.00			
Disability Insurance									
8-8400-0156	348.00	365.00	381.00	420.00	439.00		442.00	442.00	0.00
	346.56	363.96	389.59	418.32	364.40	0.00			

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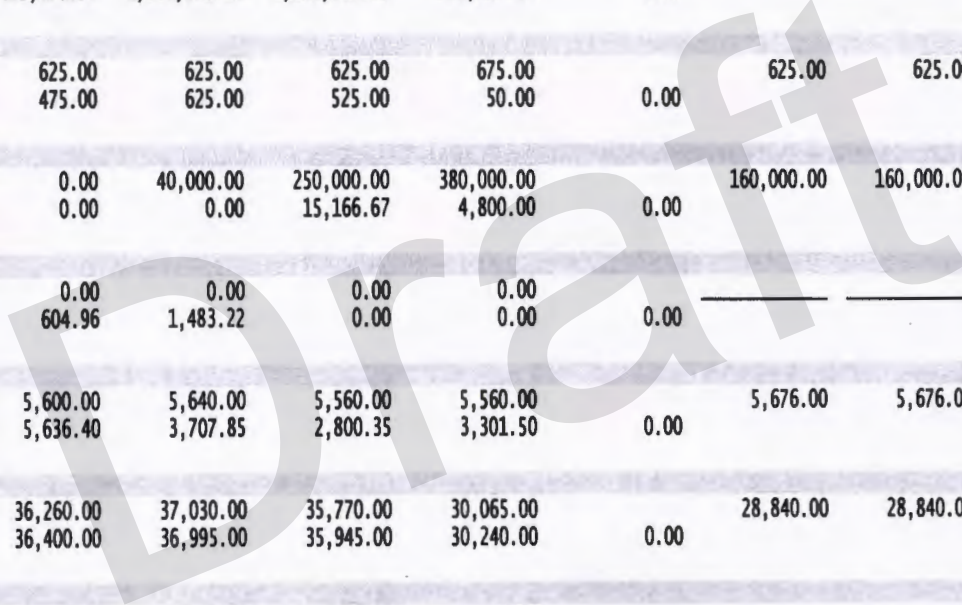


Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 8-8400-0000	Sewer Fund Sal/ Ben									
Pension										
8-8400-0160	11,167.00 11,156.96	11,726.00 11,699.57	12,236.00 13,018.39	13,479.00 13,464.21	14,090.00 0.00	0.00	14,193.00	14,193.00	_____	0.00
Life Insurance										
8-8400-0165	536.00 538.68	563.00 563.76	587.00 604.16	647.00 647.28	677.00 565.50	0.00	681.00	681.00	_____	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 Benefi										
8-8400-0175	1,040.00 1,040.00	1,040.00 1,040.00	1,040.00 1,080.00	1,040.00 1,040.00	1,040.00 800.00	0.00	1,300.00	1,300.00	_____	0.00
Worker's Compensation										
8-8400-0180	4,867.00 4,725.33	8,666.00 8,560.67	13,190.00 12,552.78	11,417.00 10,045.20	10,450.00 0.00	0.00	7,565.00	7,565.00	_____	0.00
Control Total	225,540.00 223,710.04	242,083.00 243,785.40	256,734.00 253,631.25	276,258.00 265,303.86	272,304.00 188,150.92	0.00	272,650.00	272,650.00 ✓	0.00	0.00
Sewer Fund OE										
8-8400-0200										
Postage										
8-8400-0210	375.00 245.57	375.00 541.29	550.00 850.95	750.00 847.09	1,075.00 450.09	0.00	775.00	775.00	_____	0.00
Insurance										
8-8400-0215	9,900.00 11,902.00	9,948.00 8,969.00	9,866.00 11,868.00	10,500.00 16,279.58	11,116.00 10,892.42	0.00	11,214.00	11,214.00	_____	0.00
Advertising Tax Sale										
8-8400-0256	1,500.00 1,761.82	1,500.00 2,927.65	1,500.00 2,757.52	3,100.00 2,828.87	3,134.00 0.00	0.00	2,903.00	2,903.00	_____	0.00

9/26

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 8-8400-0000	Sewer Fund Sal/ Ben									
Connection Payments										
8-8400-0300	50,000.00 106,799.00	50,000.00 414,797.00	50,000.00 116,863.00	50,000.00 76,916.00	385,000.00 103,077.00		50,000.00	50,000.00		0.00
Harford County Chrg										
8-8400-0301	1,434,516.00 1,689,090.33	1,507,351.00 1,415,880.34	1,572,552.00 1,846,976.64	1,778,939.00 2,255,917.53	1,986,255.00 758,557.41		1,951,777.00	1,951,777.00		0.00
Harford Co. Septic Hauler Fees										
8-8400-0302	850.00 525.00	625.00 475.00	625.00 625.00	625.00 525.00	675.00 50.00		625.00	625.00		0.00
Pumping Station Engineering										
8-8400-0303	25,000.00 9,829.43	0.00 0.00	40,000.00 0.00	250,000.00 15,166.67	380,000.00 4,800.00		160,000.00	160,000.00		0.00
Compensated Absences										
8-8400-0352	0.00 6,898.14	0.00 604.96	0.00 1,483.22	0.00 0.00	0.00 0.00					0.00
Water Company Charge										
8-8400-0380	5,600.00 5,569.50	5,600.00 5,636.40	5,640.00 3,707.85	5,560.00 2,800.35	5,560.00 3,301.50		5,676.00	5,676.00		0.00
User Benefit Fee Pay										
8-8400-0381	36,645.00 37,205.00	36,260.00 36,400.00	37,030.00 36,995.00	35,770.00 35,945.00	30,065.00 30,240.00		28,840.00	28,840.00		0.00
Bay Restoration Fee										
8-8400-0382	0.00 0.00	0.00 0.00	0.00 0.00	0.00 253,880.34	0.00 0.00					0.00
Utilities Pumping St										
8-8400-0450	15,350.00 16,388.77	15,350.00 18,071.59	16,000.00 18,840.07	16,000.00 20,474.66	18,900.00 12,304.19		18,900.00	18,900.00		0.00
Miss Utility										
8-8400-0460	3,050.00 2,649.35	3,050.00 3,828.62	3,050.00 3,072.19	3,050.00 2,892.75	3,050.00 2,035.55		3,050.00	3,050.00		0.00

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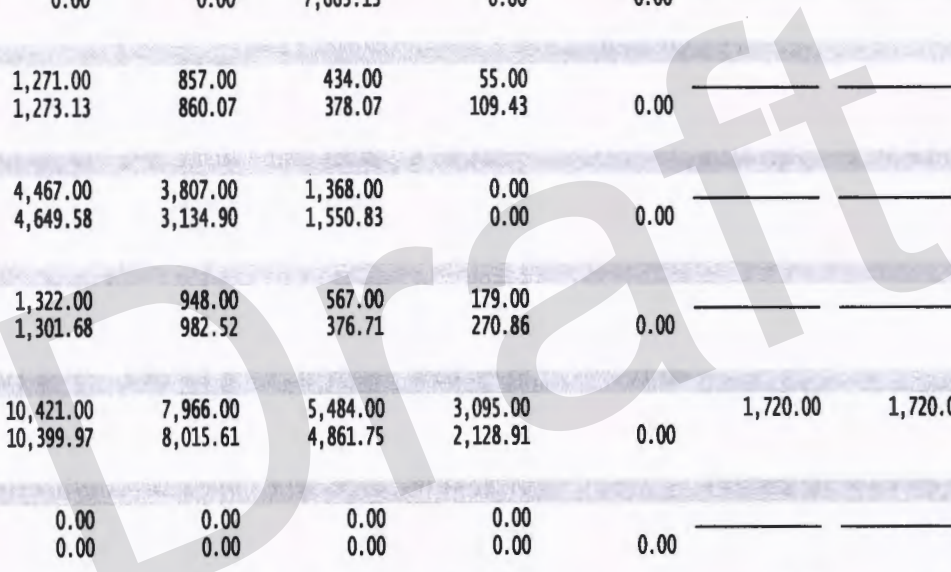
Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2026 ***** Admin. Recmnd	***** Budgeted	%PY
CAFR: 8-8400-0000	Sewer Fund Sal/ Ben									
Supplies										
8-8400-0500	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 71.24	0.00				0.00
Finance Supplies/Mis										
8-8400-0508	3,200.00 3,149.50	3,200.00 3,156.27	3,300.00 3,177.80	3,417.00 3,336.71	3,500.00 3,503.54	0.00	3,790.00	3,790.00		0.00
Processing Fees										
8-8400-0550	25,929.00 15,912.80	25,929.00 18,676.93	23,000.00 25,553.90	26,000.00 28,430.27	26,280.00 16,290.25	0.00	30,358.00	30,358.00		0.00
Equipment Maintenanc										
8-8400-0600	30,000.00 34,096.30	30,000.00 18,774.80	30,000.00 14,827.90	30,000.00 10,003.95	20,000.00 16,669.73	0.00	24,500.00	24,500.00		0.00
Root Control Maint										
8-8400-0616	35,000.00 34,412.55	35,000.00 34,411.79	35,000.00 34,576.15	35,000.00 35,316.46	35,000.00 37,081.14	0.00	45,000.00	45,000.00		0.00
Main & Lateral Repai										
8-8400-0695	22,000.00 20,536.85	22,000.00 52,573.92	22,000.00 33,705.25	22,000.00 42,563.53	22,000.00 31,889.09	0.00	35,000.00	35,000.00		0.00
Miscellaneous										
8-8400-0700	5,000.00 5,136.15	5,000.00 1,943.00	2,000.00 50.00	2,000.00 280.80	2,000.00 50.00	0.00	21,965.00	21,965.00		0.00
Control Total	1,703,915.00 2,002,108.06	1,751,188.00 2,037,668.56	1,852,113.00 2,155,930.44	2,272,711.00 2,804,405.56	2,933,610.00 1,031,263.15	0.00	2,394,373.00	2,394,373.00	0.00	0.00
Sewer Fund Cap										
8-8400-0800										
Pumping Station Repair/Replacement										
8-8400-0801	150,000.00 0.00	0.00 0.00	850,000.00 0.00	615,080.00 299,270.10	3,000,000.00 2,200,075.43	0.00				0.00

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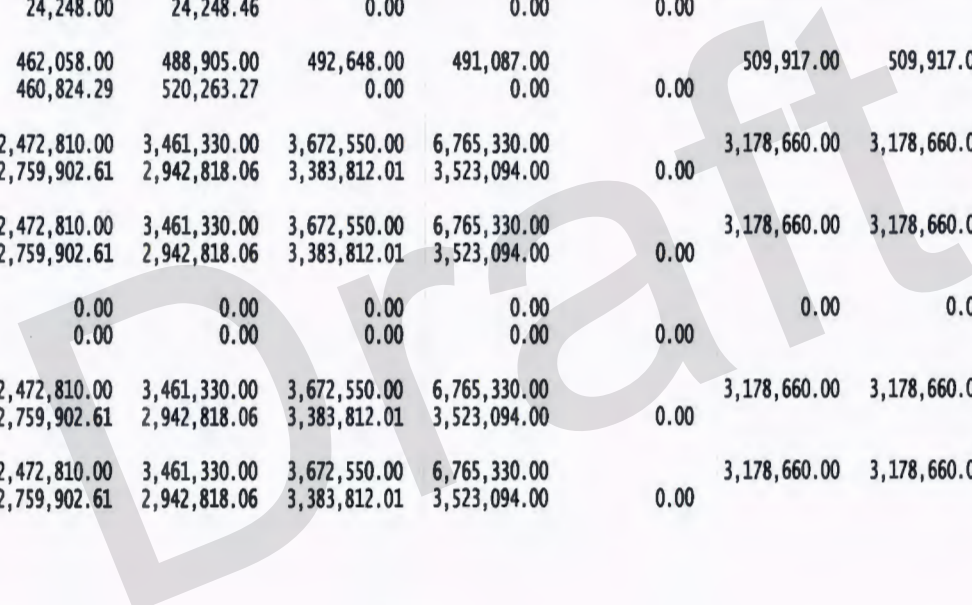
Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	***** 2025 ***** Approp Actual	***** Estimated Full Year	***** 2026 ***** Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 8-8400-0000 Sewer Fund Sal/ Ben										
Vehicles, Capital										
8-8400-0806	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	65,000.00 101,095.30	0.00				0.00
Equipment, Capital										
8-8400-0809	25,000.00 0.00	0.00 0.00	0.00 0.00	8,000.00 7,665.13	0.00 0.00	0.00				0.00
Debt Service-JC Sewer Main										
8-8400-0903	1,676.00 1,673.61	1,271.00 1,273.13	857.00 860.07	434.00 378.07	55.00 109.43	0.00				0.00
Debt Service-DHCD Re										
8-8400-0904	5,880.00 6,062.60	4,467.00 4,649.58	3,807.00 3,134.90	1,368.00 1,550.83	0.00 0.00	0.00				0.00
Debt Service - Sewer Sys CIP										
8-8400-0905	1,691.00 1,670.84	1,322.00 1,301.68	948.00 982.52	567.00 376.71	179.00 270.86	0.00				0.00
Debt Service-I&I										
8-8400-0906	12,846.00 12,822.99	10,421.00 10,399.97	7,966.00 8,015.61	5,484.00 4,861.75	3,095.00 2,128.91	0.00	1,720.00	1,720.00		0.00
Debt Service-Maint Van & Truck										
8-8400-0907	28.00 27.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Control Total	197,121.00 22,257.54	17,481.00 17,624.36	863,578.00 12,993.10	630,933.00 314,102.59	3,068,329.00 2,303,679.93	0.00	1,720.00	1,720.00	0.00	0.00
Sewer Fund Cap										
8-8400-1000										
Transfer to General										
8-8400-1003	326,371.00 333,553.00	355,733.00 352,044.00	382,580.00 418,562.00	391,620.00 0.00	416,087.00 0.00	0.00	434,917.00	434,917.00		0.00

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Description Budget Account Number	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	
CAFR: 8-8400-0000	Sewer Fund Sal/ Ben								
Depreciation									
8-8400-1050	85,500.00	82,077.00	82,077.00	76,780.00	75,000.00		75,000.00	75,000.00	0.00
	93,310.44	84,532.29	77,452.81	0.00	0.00	0.00			
Amortization Exp-Swr									
8-8400-1051	24,248.00	24,248.00	24,248.00	24,248.00	0.00				0.00
	24,248.46	24,248.00	24,248.46	0.00	0.00	0.00			
Control Total	436,119.00	462,058.00	488,905.00	492,648.00	491,087.00		509,917.00	509,917.00	0.00
	451,111.90	460,824.29	520,263.27	0.00	0.00	0.00			0.00
CAFR Total	2,562,695.00	2,472,810.00	3,461,330.00	3,672,550.00	6,765,330.00		3,178,660.00	3,178,660.00	0.00
	2,699,187.54	2,759,902.61	2,942,818.06	3,383,812.01	3,523,094.00	0.00			0.00
Budgeted Total	2,562,695.00	2,472,810.00	3,461,330.00	3,672,550.00	6,765,330.00		3,178,660.00	3,178,660.00	0.00
	2,699,187.54	2,759,902.61	2,942,818.06	3,383,812.01	3,523,094.00	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
Budget Fund Total	2,562,695.00	2,472,810.00	3,461,330.00	3,672,550.00	6,765,330.00		3,178,660.00	3,178,660.00	0.00
	2,699,187.54	2,759,902.61	2,942,818.06	3,383,812.01	3,523,094.00	0.00			0.00
Year Total	2,562,695.00	2,472,810.00	3,461,330.00	3,672,550.00	6,765,330.00		3,178,660.00	3,178,660.00	0.00
	2,699,187.54	2,759,902.61	2,942,818.06	3,383,812.01	3,523,094.00	0.00			0.00

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TOWN OF BEL AIR, MARYLAND
***** Proposed Budget for Fiscal Year 2026*****

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 \$163,142.

8-8400-0105 OVERTIME - This account includes funds to answer emergency responses and is based on history and a merit increase. The requested budget amount is \$31,772.

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 is based on history and a merit increase. The requested budget amount is \$4,558.

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 \$15,359.

8-8400-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town’s rate increased by 1% for FY26. The staff proposes 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 \$30,943 and \$1,733, respectively. The requested budget amount is \$32,676.

8-8400-0150 DENTAL INSURANCE – The dental plan is by contract, and the Town pays 50% of the premium. The Town’s rate decreased by 1%. The requested budget amount is \$830.

8-8400-0155 VISIOIN INSURANCE – The vision plan is by contract, and the Town pays 50% of the premium. The Town’s rate decreased by 1%. The requested budget amount is \$132.

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 2026 without a rate increase. The requested budget amount is \$442.

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 \$14,193.

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 2026 without a rate increase. The requested budget amount is \$681.

TOWN OF BEL AIR, MARYLAND
***** Proposed Budget for Fiscal Year 2026*****

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. This benefit has not been increased in at least ten years; therefore, the staff proposes to increase the \$30 Town contribution to \$40, but the employee must increase his minimum contribution from \$45 to \$50. The requested budget amount is \$1,300.

8-8400-0180 WORKER’S COMPENSATION – The Town’s modification rate decreased from a 1.36 premium to 1.00 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 by 2.86%. The requested budget amount is \$7,565.

8-8400-0210 POSTAGE – This account covers the postage that 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. This account reflects historical costs and postage increases since July 2024 of 7.3%. The requested budget amount is \$775.

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, other insurance claims for sewer backups, and includes a preliminary overall liability rate increase of 5.7%. The requested budget amount is \$11,214.

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 \$2,903.

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 FY26 Harford County rate will not be provided to the Town until December 2025; therefore, the rate was maintained at the FY25 rate of \$5.50/1,000 (\$5.36 bulk rate and \$.14 ENR). The requested budget amount is \$1,951,777.

TOWN OF BEL AIR, MARYLAND
***** Proposed Budget for Fiscal Year 2026*****

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 to design upgrades for the Kelly Avenue Pump Station. It is recommended that funding for this project be on hold until the Town receives the Harford County bulk rate in December 2025. The requested budget amount is \$160,000.

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 \$472 a month. The requested budget amount is \$5,676.

8-8400-0381 USER BENEFIT FEE PAYMENTS - This account reflects the increase in the number of new connections in FY26 which will be billed for the first time in FY27 as well as the number of accounts that were fully paid in FY26 because they reached the 25th billing year in FY25. The requested budget amount is \$28,840.

8-8400-0450 UTILITIES PUMPING STATION - 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 \$18,900.

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 \$3,790.

8-8400-0550 PROCESSING FEES -This account covers the costs of outsourcing the printing and mailing of our monthly utility bills. For approximately 30,000 utility bills, the cost includes the following: paper, processing fee, mailing service, postage, and envelopes. The requested budget amount is \$30,358.

TOWN OF BEL AIR, MARYLAND
***** Proposed Budget for Fiscal Year 2026*****

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 \$24,500.

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 FY26. The requested budget amount is \$45,000.

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 \$35,000.

8-8400-0700 MISCELLANEOUS - This account includes \$2,000 in unexpected expenses. It also includes \$13,074 in salaries/benefits for an overall change to the civilian pay scale and revised merits which is proposed to be funded from the unassigned fund balance. A proposed 2.9% COLA increase is also included for the two sewer employees in the amount of \$6,891 (\$5,785 salaries and \$1,106 benefits). The requested budget amount is \$21,965.

8-8400-0801 PUMP STATION REPAIRS/REPLACEMENTS – There is no new funding requested.

8-8400-0806 VEHICLES, CAPITAL – There are no vehicles scheduled to be purchased during the year.

8-8400-0903 DEBT SERVICE – JC SEWER MAIN – The final debt service payment on the FY15 financing was made on October 1, 2024; therefore, the debt was paid in full.

8-8400-0905 DEBT SERVICE – SEWER SYSTEM CAPITAL IMPROVEMENT PLAN – The final debt service payment was made on March 15, 2025; therefore, the debt was paid in full.

8-8400-0906 DEBT SERVICE – INFLOW & INFILTRATION - This account represents the two semi-annual debt service payments of interest only (\$1,720) 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 \$1,720.

TOWN OF BEL AIR, MARYLAND
***** Proposed Budget for Fiscal Year 2026*****

SEWER FUND
Expense Justification

The final debt service payment on the FY13 financing was made on March 15, 2025; therefore, the debt was paid in full.

The final debt service payment on the FY15 financing was made on October 1, 2024; therefore, the debt was paid in full.

8-8400-1002 TRANSFER FROM SSCI - This account represents funds to be reserved for future sanitary sewer capital improvements. As of June 30, 2024, 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 10.49% of audit telephone, utilities, office supplies, janitorial supplies, shop, computer network, postage contracts, and building maintenance. Benefit costs are calculated at 10.49% of the total cost of benefits provided to Town employees. The requested budget is \$434,917.

8-8400-1050 DEPRECIATION - This account is based on actual costs for FY24 and projected for FY25. The requested budget is \$75,000.

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TOWN OF BEL AIR, MARYLAND
*****Proposed Budget for Fiscal Year 2026*****

SEWER FUND
Salaries

<u>EMPLOYEE NAME</u>	FY 2025 GRADE/STEP	2025 SALARY	FY 2026 GRADE/STEP	2026 SALARY
<u>8-8400-0100 - Salaries</u>				
Sanitary Sewer System Operator	GP-16 (Q)	87,223	GP-16 (R)	87,658
Mechanic Assistant	PW401 (M)	74,736	PW401 (N)	75,484
Promotions, vacancies				
Total		161,959		163,142
<u>8-8400-0105 Overtime</u>				
		32,085		31,772
<u>8-8400-0130 On Call</u>				
		3,209		4,558

Draft

TOWN OF BEL AIR, MARYLAND
*****Proposed Budget for Fiscal Year 2026*****

4/4/2025

SEWER FUND
 Calculation of Transfer to General Fund

EXPENSE JUSTIFICATION

0502 TRANSFER TO GENERAL FUND

Calculation of Transfer Figure to General Fund

Direct Salary	\$199,472		
Allocated Salaries	158,694		
TOTAL	\$358,166	(Backup #1)	
BENEFITS		BUILDING OVERHEAD (Backup #2)	
Social Security	\$264,044	Public Works	\$46,840
Medical Insurance	591,487	Shop	25,536
Dental Insurance	14,038	PW Streets	4,000
Vision Insurance	2,448	Municipal Bldgs	253,500
Disability Insurance	8,174	Legal	129,000
Pension	283,541	Miscellaneous	230,948
Life Insurance	12,983	Finance	40,083
Deferred Compensation	29,490	Human Resources	32,256
Worker's Compensation	98,386	Technology	489,025
OPEB	68,488		
FSA/EAP/FMLA/CF adm fees	8,927		
	\$1,382,005		\$1,251,188

SEWER FUND PAYROLL BURDEN

Formula:

Direct & Allocated Salaries Divided by Total Regular Payroll Applicable to Sewer Fund

$$\$358,166 \quad / \quad \$3,412,980 \quad = \quad 10.49\%$$

Benefits =	\$1,382,005	X	10.49%	=	\$144,972
Overhead =	\$1,251,188	X	10.49%	=	\$131,250

TRANSFER FIGURE TO GENERAL FUND

Allocated Salaries	\$158,694
Benefits	144,972
Overhead	131,250
Legal (All charged to 8400 0509 for sewer related expenses)	0
TOTAL	\$434,917

TOWN OF BEL AIR, MARYLAND
*****Proposed Budget for Fiscal Year 2026*****
SEWER FUND

Calculation of Transfer Figure to General Fund

SEWER FUND

BACKUP #1

Percentage of employee salaries attributable to operating
the Sewer Fund

Allocated Salaries

Town Administrator	7.5%	of 168,176 =	\$12,613
Director of Finance	5.0%	of 143,195 =	7,160
Deputy Dir of Finance	5.0%	of 111,788 =	5,589
Procurement Officer	1.0%	of 28,316 =	283
Accts. Rec. Acct.	53.5%	of 51,537 =	27,572
Accts. Pay. Acct.	1.0%	of 46,061 =	461
Accounting Clerk	35.5%	of 42,080 =	14,938
Director of Admin.	2.0%	of 139,676 =	2,794
Administrative Sec.	1.0%	of 54,114 =	541
Technology Manager	1.2%	of 107,710 =	1,249
Dir of Public Works	12.0%	of 142,223 =	17,067
Dep Dir of Pub Works	20.0%	of 119,259 =	23,852
Operations Chief	12.0%	of 110,977 =	13,317
Facilities Manager	2.0%	of 76,720 =	1,534
Associate Engineer	12.0%	of 95,841 =	11,501
Bldg. Permits Clerk	5.0%	of 86,358 =	4,318
Administrative Sec.	3.0%	of 71,150 =	2,135
Custodian	1.0%	of 46,909 =	469
Shop Supervisor	6.0%	of 88,097 =	5,286
Auto/Equip. Mechanic	5.0%	of 64,434 =	3,222
Mechanic Assistant	5.0%	of 55,855 =	<u>2,793</u>

TOTAL ALLOCATED SALARIES

\$158,694

Direct Salaries

Sanitary Sewer System Operator	87,658
Mechanic Assistant	75,484
	<hr/>
	163,142
Overtime and On Call Time	36,330

SALARIES CHARGED DIRECTLY TO SEWER FUND

\$199,472

TOTAL SALARIES

\$358,166

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2026
 SEWER FUND

4/4/25

Calculation of Transfer Figure to General Fund

SEWER FUND - BUILDING OVERHEAD - BACKUP #2

PUBLIC WORKS ADMINISTRATION

Travel/Training/Memberships	0201	\$7,000	
Meals	0202	1,500	
Telephone	0400	7,740	
Office Supplies	0500	10,500	
Uniforms & Safety Boots	0305	18,200	
Testing/Physicals	0385	<u>1,900</u>	
TOTAL			\$46,840

SHOP

10% of Total Budget less salaries/benefits (\$255,360)			\$25,536
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PW STREETS

Street/sidewalk tools	0545		\$4,000
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MUNICIPAL BUILDINGS

Electric - Town Hall/Public Works	0440	62,500	
Gas - Town Hall/Public Works	0430	17,000	
Water - Town Hall/Public Works	0470	7,000	
Janitorial Supplies	0510	9,500	
Maintenance(0608,0805)		<u>157,500</u>	
TOTAL			\$253,500

LEGAL

\$129,000

MISCELLANEOUS

General Insurance	0215	205,802	
Employee Recognition	0220	12,516	
Wellness Program	0240	5,230	
Safety/Attendance Program	0260	<u>7,400</u>	
TOTAL			\$230,948

FINANCE

Audit	0320	20,669	
GASB Pension Valuation	0325	8,000	
OPEB Actuarial Valuation	0326	3,200	
Banking Fees	0375	5,018	
Telephone	0400	1,028	
Supplies	0500	<u>2,168</u>	
TOTAL			\$40,083

HUMAN RESOURCES

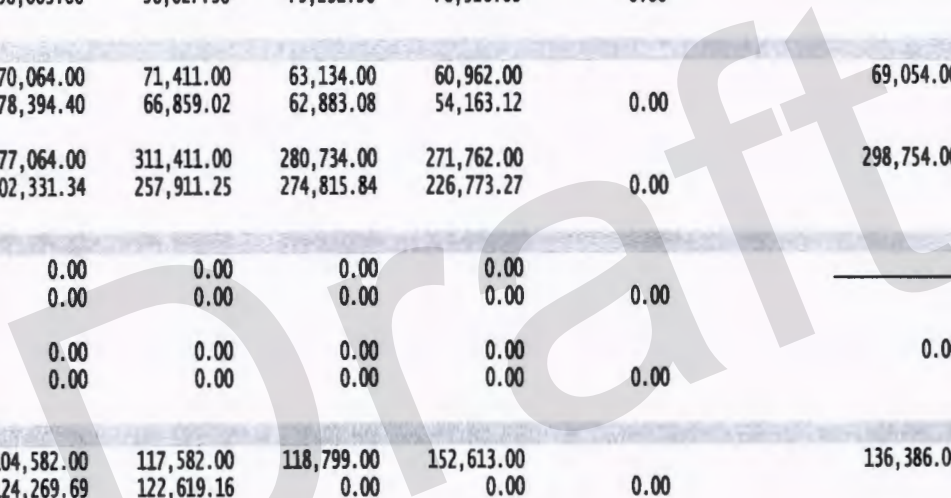
Telephone	0400	1,100	
Supplies	0500	7,904	
Physicals/Testing	0385	10,231	
ACA Reporting	0360	3,500	
RxDC Reporting	0360	825	
General Code (Town Codification)	0360	6,195	
Postage Machine contract	0360	<u>2,501</u>	
TOTAL			\$32,256

TECHNOLOGY (Excludes Salaries/Benefits)			<u>\$489,025</u>
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GRAND TOTAL			\$1,251,188
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Description Revenue Account Number	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	***** 2025 ***** Anticipated Actual	***** Estimated Full Year Actual	***** 2026 ***** Admin. Recmnd	***** Anticipated	%PY
Meter Collections									
9-0300-0100	182,000.00 78,513.54	182,000.00 125,931.94	125,000.00 135,024.73	125,500.00 132,700.26	134,800.00 94,084.10		125,000.00		0.00
Parking Fines									
9-0300-0101	135,000.00 81,550.00	125,000.00 98,005.00	115,000.00 56,027.50	92,100.00 79,232.50	76,000.00 78,526.05		104,700.00		0.00
Lease Fees									
9-0300-0102	67,763.00 65,028.68	70,064.00 78,394.40	71,411.00 66,859.02	63,134.00 62,883.08	60,962.00 54,163.12		69,054.00		0.00
CAFR Total	384,763.00 225,092.22	377,064.00 302,331.34	311,411.00 257,911.25	280,734.00 274,815.84	271,762.00 226,773.27	0.00	298,754.00	0.00	0.00
Miscellaneous Income									
9-0301-0100	0.00 1,347.76	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
CAFR Total	0.00 1,347.76	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00
County Share Operations									
9-0302-0100	107,703.00 105,650.12	104,582.00 124,269.69	117,582.00 122,619.16	118,799.00 0.00	152,613.00 0.00	0.00	136,386.00		0.00
County Share Capital									
9-0302-0101	53,760.00 19,030.37	10,080.00 58,144.13	10,080.00 40,568.70	51,744.00 21,996.58	10,080.00 0.00	0.00	10,080.00		0.00
CAFR Total	161,463.00 124,680.49	114,662.00 182,413.82	127,662.00 163,187.86	170,543.00 21,996.58	162,693.00 0.00	0.00	146,466.00	0.00	0.00
MEA EECB Grant									
9-0303-0100	0.00 0.00	0.00 10,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
DHCD - Community Safety Works Grant									
9-0303-0101	0.00	0.00	0.00	0.00	0.00				0.00

02/25



Description Revenue Account Number	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	***** 2025 Anticipated Actual	***** Estimated Full Year Actual	***** 2026 Admin. Recmnd	***** Anticipated	%PY
	0.00	0.00	61,142.50	28,815.95	0.00	0.00			
CAFR Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	0.00	10,000.00	61,142.50	28,815.95	0.00	0.00			
Investment Interest									
9-0304-0100	0.00	0.00	0.00	0.00	0.00		2,126.00		0.00
	209.50	235.52	666.95	2,055.48	1,592.39	0.00			
CAFR Total	0.00	0.00	0.00	0.00	0.00		2,126.00	0.00	0.00
	209.50	235.52	666.95	2,055.48	1,592.39	0.00			
Transfer fr Retained Earn									
9-0305-0100	87,175.00	9,850.00	85,401.00	143,586.00	154,857.00		140,411.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
CAFR Total	87,175.00	9,850.00	85,401.00	143,586.00	154,857.00		140,411.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	633,401.00	501,576.00	524,474.00	594,863.00	589,312.00		587,757.00	0.00	0.00
	351,329.97	494,980.68	482,908.56	327,683.85	228,365.66	0.00			
Year Total	633,401.00	501,576.00	524,474.00	594,863.00	589,312.00		587,757.00 ✓	0.00	0.00
	351,329.97	494,980.68	482,908.56	327,683.85	228,365.66	0.00			

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TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

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 FY25. The projected revenue is \$125,000.

9-0300-0101 PARKING FINES – This account is based on two full-time parking enforcement personnel and is based on FY25. The projected revenue is \$104,700.

9-0300-0102 LEASED FEES - This account reflects actual lease agreements as follows: Bond/Thomas (\$18,900- 45 leased spaces), Hickory Avenue (\$3,600 – 12 leased spaces), Lee Street (\$15,960 - 38 leased spaces), the parking garage (\$26,460 - 63 leased spaces), and the agreement with Vagabond to lease 2 parking spaces (\$486). The agreement with the Main Street Tower to lease two parcels of land expired February 28, 2025, and the Town is currently negotiating the new agreement (\$3,648). The projected revenue is \$69,054.

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, pro-rata owed to the General Fund for salaries, benefits, and overhead associated with the parking garage, and debt (principal and interest) costs for parking garage sweeper. The projected revenue is \$136,386.

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, 2024 is \$163,292. The projected revenue is \$10,080.

9-0304-0100 INVESTMENT INTEREST – This account reflects interest earned on the parking garage and street meter revenue in deposit at the bank. The projected revenue is \$2,126.

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 \$140,411.

Range of Expend Accounts: 9-9400-0000 to 9-9400-9999
 Range of Revenue Accounts: 9-0300-0100 to 9-0305-0101
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

For Revenue: %PY = ((2026 Anticipated / 2025 Anticipated) - 1) * 100

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Parking Fund 9-9400-0000										
Parking Fund 9-9400-0200										
Postage 9-9400-0210	1,790.00 1,000.99	1,790.00 1,251.20	1,900.00 352.70	1,584.00 294.54	680.00 1,068.52	0.00	1,495.00	1,495.00		0.00
Insurance PG 9-9400-0215	21,687.00 18,947.00	20,804.00 21,811.00	23,992.00 26,569.00	29,757.00 46,850.00	50,130.00 33,766.00	0.00	37,144.00	37,144.00		0.00
222 Resurface Lot 9-9400-0301	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
Parking Fine Charges 9-9400-0302	27,000.00 15,870.45	25,000.00 17,555.24	21,850.00 0.00	17,499.00 0.00	14,440.00 13,416.54	0.00	19,893.00	19,893.00		0.00
Compensated Absences 9-9400-0313	0.00 1,952.17	0.00 7,434.40-	0.00 729.36-	0.00 0.00	0.00 0.00	0.00				0.00
Operating Exp-PG 9-9400-0601	31,700.00 27,895.52	31,525.00 34,414.47	37,000.00 36,873.46	37,135.00 53,590.23	66,275.00 46,278.32	0.00	49,281.00	49,281.00		0.00
Operating Expenses 9-9400-0602	6,512.00 1,660.84	6,445.00 1,420.09	6,460.00 1,050.40	6,410.00 659.78	4,475.00 1,654.33	0.00	4,517.00	4,517.00		0.00

Description Budget Account Number	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	Requested	Admin. Recmnd	Budgeted	%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year				
CAFR: 9-9400-0000	Parking Fund									
9-9400-0902	1,682.00 1,682.00	1,559.00 1,559.09	1,430.00 1,429.94	1,297.00 1,042.18	1,161.00 611.96	0.00	1,020.00	1,020.00		0.00
Debt Service-Parking Enforcement Veh										
9-9400-0903	65.00 136.55	702.00 266.27	179.00 174.22	141.00 126.24	107.00 60.51	0.00	73.00	73.00		0.00
Debt Service - PG Sweeper										
9-9400-0904	701.00 710.56	605.00 605.37	486.00 485.65	364.00 244.62	239.00 286.29	0.00	113.00	113.00		0.00
Transfer to Gen Fund-PG										
9-9400-1001	93,339.00 95,329.00	96,389.00 107,520.00	100,066.00 102,121.00	94,934.00 0.00	95,188.00 0.00	0.00	101,020.00	101,020.00		0.00
Transfer to Gen Fund-lots										
9-9400-1002	157,288.00 146,454.00	156,150.00 178,260.00	171,648.00 150,253.00	183,111.00 0.00	191,927.00 0.00	0.00	208,484.00	208,484.00		0.00
Depreciation										
9-9400-1050	136,016.00 134,572.22	132,960.00 133,519.50	132,960.00 131,051.06	133,418.00 0.00	135,000.00 0.00	0.00	135,000.00	135,000.00		0.00
Control Total	390,377.00 380,168.95	389,116.00 422,481.06	406,976.00 385,632.39	413,265.00 1,413.04	423,622.00 958.76	0.00	445,710.00	445,710.00	0.00	0.00
CAFR Total	633,401.00 471,049.76	501,576.00 507,675.13	524,474.00 542,048.91	532,717.00 147,230.03	589,312.00 158,905.58	0.00	587,757.00	587,757.00	0.00	0.00
Budgeted Total	633,401.00 471,049.76	501,576.00 507,675.13	524,474.00 542,048.91	532,717.00 147,230.03	589,312.00 158,905.58	0.00	587,757.00	587,757.00	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
Budget Fund Total	633,401.00 471,049.76	501,576.00 507,675.13	524,474.00 542,048.91	532,717.00 147,230.03	589,312.00 158,905.58	0.00	587,757.00	587,757.00	0.00	0.00
Year Total	633,401.00	501,576.00	524,474.00	532,717.00	589,312.00		587,757.00	587,757.00	0.00	0.00

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 9-9400-0000	Parking Fund									
	471,049.76	507,675.13	542,048.91	147,230.03	158,905.58	0.00				

Draft

2025

TOWN OF BEL AIR, MARYLAND
***Proposed Budget for Fiscal Year 2026**

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 (\$315) as well as the Passport monthly late letters (\$1,185) and is based on history. The requested budget is \$1,495.

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 2024 for a three-year period and annual subsequent renewals. The requested budget amount is 19,893.

9-9400-0700 MISCELLANEOUS EXPENSE - This account includes the cost for parking vouchers (\$158), parking jeep insurance (\$759), and supplies (\$200). Parking citations were purchased in FY25 and should not need to be purchased again until FY28. The requested budget amount is \$1,117.

9-9400-0903 DEBT SERVICE – PARKING ENFORCEMENT –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 \$3,123 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 \$73.

9-9400-1050 DEPRECIATION - This account is based upon actual depreciation from the FY24 audit and capital improvements in FY25. The requested budget amount is \$135,000.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

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 (\$4,000) as well as monies to fund the annual cost of printing 190 hang tag permits for all Town lots (\$517) which is based on history. The requested budget amount is \$4,517.

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 \$5,000.

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 1.78% of audit, telephone, utilities, office supplies, janitorial supplies, computer network, postage/other contracts and building maintenance. Benefit costs are calculated at 1.78% of the total cost of benefits provided to Town employees. The requested budget amount is \$208,484.

Draft

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2026

PARKING FUND

Parking Garage

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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. LGIT provided a preliminary overall liability rate increase of 5.7%. The requested budget amount is \$37,144.

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 (\$47,350). Funds are also included to cover the annual printing costs of 850 hang tag permits for the parking garage only (\$1,931) which is based on history. The requested budget amount is \$49,281.

9-9400-0615 ELEVATOR CONTRACT/MAINTENANCE - PG - This account funds the elevator service and maintenance contract. The requested budget amount is \$8,600.

9-9400-0805 BUILDING CAPITAL – PG – No capital improvements to the garage are requested this fiscal year.

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.

9-9400-0902 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 \$5,106 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 \$1,020.

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 \$6,749 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 \$113.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

PARKING FUND

Parking Garage

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9-9400-1002 TRANSFER TO GENERAL FUND – PARKING GARAGE – 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 .86% of audit, computer network, telephone, utilities, office supplies, janitorial supplies, postage/other contracts, and building maintenance. Benefit costs are calculated at .86% of the total cost of benefits provided to Town employees. The requested budget amount is \$101,020.

Draft

PARKING FUND
 Calculation of Transfer Figure to the General Fund

<i>Benefits</i>		<i>Overhead</i>	
Soc. Security	574,924	Computer Network	489,025
Medical Insurance	1,241,907	Audit	20,669
Dental Insurance	31,221	GASB Pension Valuation	8,000
Vision Insurance	5,425	OPEB Actuarial Valuation	3,200
Disability Ins.	18,549	Banking Fees	5,018
Pension	651,656	Legal	129,000
Life Insurance	29,562	Office Supplies	47,572
Deferred Comp.	68,328	Janitorial Supplies	9,500
Workers Comp	274,348	Utilities	86,500
OPEB	68,488	Telephone	44,048
FSA/EAP/FMLA/CF adm fees	8,927	Town Codification	6,195
		ACA Reporting	3,500
		RxDC Reporting	825
		Postage Machine Contract	2,501
		Physicals/Testing	12,131
		Uniforms/Safety Boots	18,200
		Miscellaneous	230,948
		Building Maintenance	<u>157,500</u>
Total Benefits	2,973,334	Total Overhead	1,274,332
Total Regular Payroll	7,464,605		
Lots & Meters Burden	1.78%	Parking Garage Burden	0.86%
Allocated Salaries	132,874	Alloc. Salaries	64,490
Benefits	52,925	Benefits	25,571
Overhead	<u>22,683</u>	Overhead	<u>10,959</u>
Total		Total	
Lots and Meters	208,484	Parking Garage	101,020
Lots/Meters Burden	208,484		
Parking Garage Burden	<u>101,020</u>		
	309,504	TRANSFER TO GENERAL FUND	

PARKING FUND

Personnel Costs

LOTS & METERS	%*	Salary	FY 26 Cost
Town Administrator	0.48%	168,176	807
Director of Administration	1.00%	139,676	1,397
Administrative Secretary	0.50%	54,114	271
Director of Public Works	1.20%	142,223	1,707
Director of Planning	2.00%	141,073	2,821
Dep Director of Public Works	2.50%	119,259	2,981
Building Permits Clerk	0.96%	86,358	829
Administrative Secretary	0.48%	71,150	342
Director of Finance	3.00%	143,195	4,296
Dep Director of Finance	2.00%	111,788	2,236
Accounts Receivable Acct.	12.50%	51,537	6,442
Accounts Payable Acct.	1.50%	46,061	691
Accounting Clerk	5.00%	42,080	2,104
Procurement Officer	1.00%	28,316	283
Chief of Police	0.60%	140,371	842
Police Major	0.60%	121,939	732
Senior Officer	2.48%	101,668	2,521
LEAD Executive	1.00%	79,511	795
Police Lieutenant	8.00%	118,681	9,494
Parking Enforcement	71.68%	40,911	29,325
Parking Enforcement	71.68%	45,105	32,331
Const. Supervisor/Asst Oper Chief	4.81%	95,145	4,576
Construction Worker II	4.81%	50,662	2,437
Crew Chief	30.00%	59,092	17,728
Laborer	3.75%	44,675	1,675
Technology Manager	0.58%	107,710	625
PCOs	2.50%	60,432	1,511
Police officers	1.25%	85,988	<u>1,075</u>
Total Lots/Meters			132,874

PARKING GARAGE

ADMINISTRATION

Town Administrator	0.24%	168,176	404
Director of Administration	1.00%	139,676	1,397
Building Permits Clerk	1.92%	86,358	1,658
Administrative Secretary	0.48%	71,150	342
Dep Director of Public Works	1.92%	119,259	2,290
Director of Finance	3.00%	143,195	4,296
Accounts Receivable Acct.	12.00%	51,537	6,184
Dep Director of Finance	2.00%	111,788	2,236
Accounts Payable Acct.	3.25%	46,061	1,497
Accounting Clerk	1.00%	42,080	421
Procurement Officer	2.00%	28,316	566
Chief of Police	0.60%	140,371	842
Police Major	0.60%	121,939	732
Senior Officer	0.30%	101,668	305
LEAD Executive	0.13%	79,511	103
Police Lieutenant	0.85%	118,681	1,009
Police officers	1.25%	85,988	1,075
PCOs	2.50%	60,432	1,511
Director of Public Works	0.96%	142,223	1,365
Technology Manager	0.58%	107,710	625
Director of Planning	2.25%	141,073	3,174

ENFORCEMENT

Parking Enforcement	16.25%	43,008	6,989
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OPERATION

Inspection

Facilities Manager	10.00%	76,720	7,672
Associate Engineer	0.48%	95,841	460

Maintenance

Crew Chief	5.53%	59,092	3,268
Laborer	1.38%	44,675	617

Repairs

Operations Chief	1.92%	110,977	2,131
Const. Supervisor/Asst Oper Chief	2.50%	95,145	2,379
Crew Chief	1.92%	59,092	1,135
Laborer	0.48%	44,675	214

Janitorial

Refuse Equipment Operator II	3.40%	68,515	2,330
Laborer	3.40%	40,521	1,378
Laborer	3.40%	42,549	1,447
Crew Chief	3.40%	71,827	<u>2,442</u>

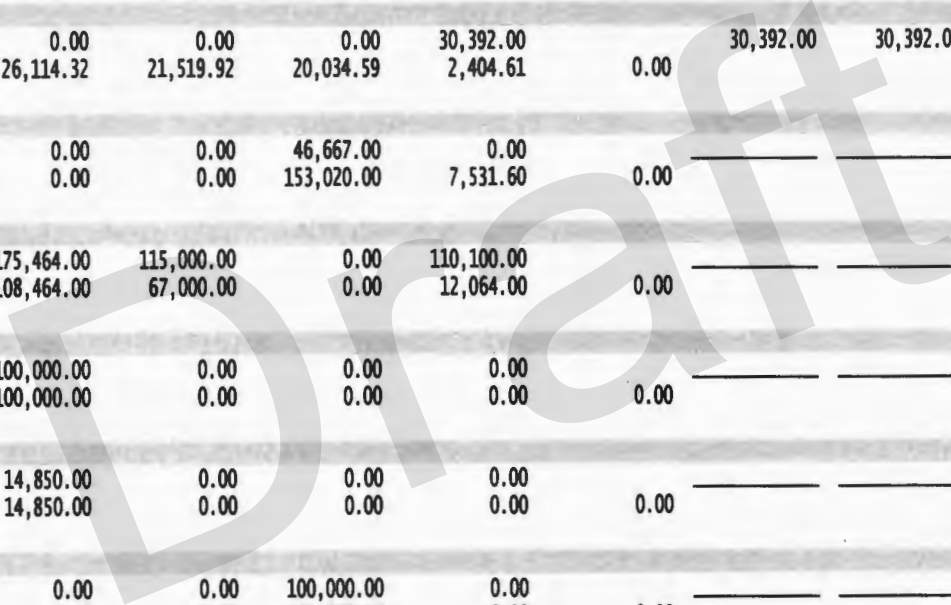
Total Parking Garage			64,490
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* Based on 2,080 hour work year

Range of Expend Accounts: 3-3400-0000 to 3-3400-9999
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted
SPECIAL REVENUE									
3-3400-0200									
Seized Property-Fed DOJ									
3-3400-0777	0.00	0.00	0.00	0.00	30,392.00		30,392.00	30,392.00	0.00
	13,087.07	26,114.32	21,519.92	20,034.59	2,404.61	0.00			
Safe Streets for All									
3-3400-0780	0.00	0.00	0.00	46,667.00	0.00				0.00
	0.00	0.00	0.00	153,020.00	7,531.60	0.00			
Community Parks & Playground Grant									
3-3400-0785	0.00	175,464.00	115,000.00	0.00	110,100.00				0.00
	0.00	108,464.00	67,000.00	0.00	12,064.00	0.00			
Rocky Mountain Playground Grant									
3-3400-0786	0.00	100,000.00	0.00	0.00	0.00				0.00
	0.00	100,000.00	0.00	0.00	0.00	0.00			
Chesapeake Bay Trust Grant									
3-3400-0789	0.00	14,850.00	0.00	0.00	0.00				0.00
	0.00	14,850.00	0.00	0.00	0.00	0.00			
Commun Legacy Gra									
3-3400-2000	0.00	0.00	0.00	100,000.00	0.00				0.00
	0.00	0.00	0.00	100,000.00	0.00	0.00			
CDG Project									
3-3400-2001	0.00	51,580.00	40,359.00	69,451.00	56,517.00		52,354.00	52,354.00	0.00
	0.00	51,580.00	40,359.00	69,450.69	0.00	0.00			
Hist Preservation Fu									
3-3400-2002	500.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 3-3400-0000										
Revolving loan Fund										
3-3400-2005	1,500.00 0.00	1,000.00 0.00	500.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Auxiliary Police										
3-3400-2050	2,500.00 4,533.18	2,500.00 1,242.64	2,500.00 1,044.21	0.00 1,037.82	0.00 727.00	0.00				0.00
Seized Property- Transfer from GF										
3-3400-2055	11,500.00 4,125.84	11,500.00 0.00	2,000.00 0.00	2,000.00 0.00	700.00 0.00	0.00	700.00	700.00		0.00
Seized Property-Fed Treas										
3-3400-2056	0.00 3,372.00	9,500.00 0.00	9,500.00 3,071.08	9,500.00 6,090.00	19,000.00 14,634.26	0.00	32,000.00	32,000.00		0.00
Opioid Restitution Fund (TAG)										
3-3400-2057	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,777.77	0.00				0.00
Stormwater Mgmt Fee										
3-3400-3000	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		0.00
Memorials										
3-3400-3050	200.00 2,172.25	200.00 1,492.03	200.00 1,336.75	200.00 3,170.75	200.00 2,025.50	0.00	300.00	300.00		0.00
Explorer Scouts										
3-3400-3051	9,000.00 21,622.35	9,000.00 13,841.56	9,000.00 21,965.50	22,725.00 18,609.37	22,725.00 6,920.58	0.00	27,025.00	27,025.00		0.00
Cultural Arts - Proj										
3-3400-3052	17,400.00 14,325.00	17,855.00 17,059.43	16,440.00 17,997.40	16,520.00 18,854.74	16,560.00 13,590.20	0.00	16,950.00	16,950.00		0.00
Tree Planting-Forest Conservation										
3-3400-3053	1,000.00 7,285.94	2,000.00 4,246.00	2,000.00 4,246.00	2,000.00 0.00	2,000.00 0.00	0.00	2,000.00	2,000.00		0.00

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Description	2021	2022	2023	2024	***** 2025 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CAFR: 3-3400-0000										
Open Space Fee in Lieu										
3-3400-3054	2,000.00	5,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00		0.00
	0.00	6,491.89	966.49	0.00	0.00	0.00				
Public Amenity										
3-3400-3055	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tree & Landscape Planting-Fee in Lieu										
3-3400-3056	1,000.00	5,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00		0.00
	0.00	0.00	0.00	99.98	0.00	0.00				
Control Total	53,600.00	410,449.00	206,499.00	278,063.00	267,194.00		170,721.00	170,721.00	0.00	0.00
	70,523.63	345,381.87	179,506.35	390,367.94	61,675.52	0.00				
CAFR Total	53,600.00	410,449.00	206,499.00	278,063.00	267,194.00		170,721.00	170,721.00	0.00	0.00
	70,523.63	345,381.87	179,506.35	390,367.94	61,675.52	0.00				
Budgeted Total	53,600.00	410,449.00	206,499.00	278,063.00	267,194.00		170,721.00	170,721.00	0.00	0.00
	70,523.63	345,381.87	179,506.35	390,367.94	61,675.52	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				
Budget Fund Total	53,600.00	410,449.00	206,499.00	278,063.00	267,194.00		170,721.00	170,721.00	0.00	0.00
	70,523.63	345,381.87	179,506.35	390,367.94	61,675.52	0.00				
Year Total	53,600.00	410,449.00	206,499.00	278,063.00	267,194.00		170,721.00	170,721.00	0.00	0.00
	70,523.63	345,381.87	179,506.35	390,367.94	61,675.52	0.00				

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TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2026

SPECIAL REVENUE FUND
 Justification

3-3400-0777 SEIZED PROPERTY – FED DOJ – If the Bel Air Police Department is involved in a case that involves drug trafficking, gambling, or prostitution, we are entitled to a portion of the value of the seized property. We have three forfeiture/sharing cases with the DEA that have been pending; however, we expect to receive those monies in FY25 which will be 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 \$30,392.

3-3400-0785 COMMUNITY PARKS & PLAYGROUND GRANT (CPP) – This project is expected to be completed in FY25. Projected revenue is \$0.

3-3400-2000 COMMUNITY LEGACY GRANT (CLG) – This project was completed in FY24. Projected revenue is \$0.

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 FY25 funds (\$26,354) are expected to be used for a paving project in one of our approved CDBG funding areas. The FY26 allocation notification is expected in October 2025 and is estimated to be approximately \$26,000. Projected revenue is \$52,354.

3-3400-2055 SEIZED PROPERTY – TRANSFER FROM GENERAL FUND – 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 \$700.

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 is expected to receive between \$25,000 and \$40,000 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 \$32,000.

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

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2026

SPECIAL REVENUE FUND
 Justification

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 FY26. Both 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 and Rockfield 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 \$300.

3-3400-3051 EXPLORER SCOUTS – The Bel Air PD Explorer Post receives contributions, summer camp registration fees, 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 will be submitted again in FY26 for approximately the same amount. Projected revenue is \$27,025.

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. Projected revenue includes income from arts related grants, including approximately \$15,000 from an operating support grant through the Maryland State Arts Council for the Arts and Entertainment District. This funding is used to support arts related programming and marketing for the district. Other projected revenue includes income from events hosted at the Bel Air Armory, such as the Authors & Artists Holiday Gift Sale, which is expected to generate \$1,950 in revenue. Projected revenue is \$16,950.

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.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2026

SPECIAL REVENUE FUND
Justification

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 & LANDSCAPING 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.

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