

**RESOLUTION NO. 1250-25
TENTATIVE BUDGET FOR FISCAL YEAR 2026**

WHEREAS, the Town Administrator submitted his budget for fiscal year 2026; and

WHEREAS, the Board of Town Commissioners has reviewed said budget;

NOW, THEREFORE, BE IT RESOLVED, the tentative budget consisting of pages one through seven, dated April 21, 2025, for fiscal year 2026, in the amount of \$22,740,422 be adopted; and

BE IT FURTHER RESOLVED that the tax rates are established within the Tentative Budget at \$.54 and \$1.20 per one hundred dollars of assessable value of real and personal property, subject to taxation, respectively.

ADOPTED:

PUBLIC HEARING:

AYES:

NAYS:

ABSENT:

Paula Etting, Chair
Board of Town Commissioners

Michael L. Krantz, Town Clerk

**TOWN OF BEL AIR
TENTATIVE BUDGET
REVENUES FY 2026**

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

**TOWN OF BEL AIR
TENTATIVE 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>	\$6,765,330	\$3,178,660
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>	\$589,312	\$587,757
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>	\$267,194	\$170,721
<u>TOTAL REVENUES ALL FUNDS</u>	\$26,244,782	\$22,740,422
2		

**TOWN OF BEL AIR
TENTATIVE BUDGET
EXPENDITURES FY 2026**

<u>I. GENERAL FUND</u>	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
<u>TOTAL GENERAL GOVERNMENT</u>	\$5,536,680	\$4,426,891	

**TOWN OF BEL AIR
TENTATIVE 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
TENTATIVE BUDGET
EXPENDITURES FY 2026**

I. GENERAL FUND (Cont'd)

	Budget FY 2025	Proposed FY 2026	
<u>PUBLIC WORKS</u>			
<u>General Administration</u>			
Salaries/Benefits	\$1,103,244	\$1,119,492	
Expenses	110,851	129,434	
MS4 SWM Program	140,000	85,000	1,333,926
<u>Town Shop</u>			
Salaries/Benefits	284,294	288,320	
Expenses	191,828	185,360	
Equipment, Capital	0	70,000	543,680
<u>Streets & Highways</u>			
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
<u>Refuse Collection</u>			
Salaries/Benefits	768,289	763,138	
Expenses	<u>240,685</u>	<u>252,511</u>	1,015,649
<u>TOTAL PUBLIC WORKS</u>	<u>\$4,862,407</u>	<u>\$5,090,217</u>	
<u>COMMITTEES</u>			
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>	
<u>TOTAL COMMITTEES</u>	<u>\$183,600</u>	<u>\$189,537</u>	
<u>TOTAL GENERAL FUND EXPENDITURES</u>	<u>\$18,622,946</u>	<u>\$18,803,284</u>	

**TOWN OF BEL AIR
TENTATIVE 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
TENTATIVE 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>