

Commissioners of Bel Air

Agenda

May 19, 2025

Resolution No. 1252-25

Final Budget

Fiscal Year 2026

RECOMMENDED MOTION: "...that proposed Resolution No. 1252-25, providing for the adoption of a Final Budget for the Town of Bel Air for fiscal year 2026, be adopted by the Board of Town Commissioners with the following amendments:"

GENERAL FUND

1. Decreased "Real Property Taxes" by \$13,800 to balance the budget.
2. Decreased "Miscellaneous Grants" by \$5,295 for the Alice Anne Park project since some monies will be funded by the Town instead of 100% through a grant.
3. Increased "Salaries/Benefits" in the various departments for monies "stored" in the "Other" account within the Miscellaneous Department for the 2.9% COLA (\$299,622) and the overall change to the civilian pay scale, a 1% increase to the sworn pay scale and revised merits (\$313,338) for a total of \$612,960.
4. Increased "Expenses" in the Town Buildings Department by \$2,400 to fund the addition of a port-o-pot at Homestead Park.
5. Increased "Elections" by \$5,300.
6. Decreased "Expenses" in the Planning Department by \$72,000. This removed the two bicycle lane projects (\$60,000) and the two trail projects (\$12,000).
7. Increased "Capital Projects" in the Planning Department by \$19,705 for the Alice Anne Park project.
8. Increased "Miscellaneous Expenses" in the Miscellaneous Department by \$3,500. This increases the contributions for the Historical Society (\$1,000) and the Harford County Education Foundation (\$1,500) as well as adds a new contribution to the Fire Police (\$1,000).
9. Decreased "Other" in the Miscellaneous Department to transfer monies for the 2.9% COLA (\$299,622) and the overall change to the civilian pay scale, a 1% increase to the sworn pay scale and revised merits (\$313,338) for a total of \$612,960 to the applicable salary and benefit accounts in the various departments.
10. Increased "Bel Air Volunteer Fire Company" under the Public Safety Department by \$25,000
11. Decreased "Expenses" in the Police Department by \$3,000 for the active shooter bags funded in FY25.

SEWER FUND

1. Increased "Salaries/Benefits" for the monies "stored" in the "Other" account for the 2.9% COLA (\$6,891) and the overall change to the civilian pay scale and revised merits (\$13,074) for a total of \$19,965.
2. Decreased "Town Operation Expenses" for the monies "stored in the "Other" account by \$19,965 to transfer the monies for the 2.9% COLA (\$6,891) and the overall change to the civilian pay scale and revised merits (\$13,074) for a total of \$19,965 to the applicable salary and benefits accounts.

The amendments to the tentative budget were previously discussed at the May 13, 2025 budget session and are reflected in the seven-page Final Budget.

RESOLUTION NO. 1252-25

**A RESOLUTION PROVIDING FOR THE ANNUAL
BUDGET OF THE TOWN OF BEL AIR FOR THE
FISCAL YEAR BEGINNING ON JULY 1, 2025
AND ENDING JUNE 30, 2026**

WHEREAS, Section 701 of Article VII of the Charter of the Town of Bel Air provides that the Town of Bel Air shall operate on an annual budget beginning the first day of July each year; and

WHEREAS, the provisions of Section 702 of said Article VII, governing the submission of the Town Administrator's Budget, the adoption of a Tentative Budget and the Public Hearings on the Tentative Budget have been complied with; and

WHEREAS, Section 10-204.3 of the Tax-Property Article establishes a semi-annual property tax payment system for residential property owners who own and occupy their property; and

WHEREAS, Section 10-204.3 of the Tax-Property Article permits the taxing authority to levy a service charge, consisting of anticipated lost interest income and administrative expenses, for electing the semi-annual payment method;

NOW, THEREFORE, BE IT ENACTED by the Board of Town Commissioners of Bel Air, that the tax rate for the Town of Bel Air shall be established at \$.54 and \$1.20 per one hundred dollars of assessed valuation of real and personal property, respectively; the service charge authorized by Section 10-204.3 of the Tax-Property Article, applying only to semi-annual property tax payments shall be set at a base rate of 1.57% of the amount of tax due at the second installment which shall increase monthly if not paid by December 31, 2025; and the budget for the period beginning July 1, 2025 and ending June 30, 2026, shall be as shown on Exhibit A.

AND BE IT FURTHER ENACTED AND ORDAINED that this Resolution shall take effect on the 19th day of May 2025.

PASSED AND APPROVED:

AYES:

NAYES:

ABSENT:

Paula Etting, Chair
Board of Town Commissioners

Michael L. Krantz, Town Clerk

May 19, 2025				Page 1	Exhibit A
TOWN OF BEL AIR					
FINAL 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		\$9,202,125	
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	10,240,588
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		84,705	1,525,820
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		\$18,784,189	

**TOWN OF BEL AIR
FINAL 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	\$22,721,327
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**TOWN OF BEL AIR
FINAL 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	\$148,623	
Expenses	98,700	112,500	
Capital Improvements	50,000	0	261,123
<u>Administrator</u>			
Salaries/Benefits	194,742	203,473	
Expenses	6,245	3,301	
Municipal League Dues	15,000	15,450	222,224
<u>Town Buildings</u>			
Salaries/Benefits	137,661	155,426	
Expenses	223,400	232,763	
Capital Improvements	275,000	164,000	552,189
<u>Human Resources</u>			
Salaries/Benefits	311,482	362,776	
Expenses	38,450	44,340	407,116
<u>Election</u>			
Expenses	0	10,550	
<u>Finance</u>			
Salaries/Benefits	634,935	645,086	
Audit	22,234	20,669	
Expenses	23,550	24,399	
OPEB Actuarial Valuation/GASB Pension Review	11,200	11,200	701,354
<u>Legal Services</u>			
Expenses	139,955	135,076	
<u>Planning & Zoning</u>			
Salaries/Benefits	569,091	574,755	
Expenses	66,702	61,764	
Vehicle, Capital	0	50,000	
Capital Projects	1,272,000	109,705	796,224
<u>Economic Development</u>			
Salaries/Benefits	395,895	445,067	
Expenses	83,182	81,670	526,737
<u>Commissioners</u>			
Salaries/Benefits	27,298	27,237	
Expenses	20,274	17,558	44,795
<u>Technology</u>			
Salaries/Benefits	282,551	264,756	
Expenses	349,012	382,061	
Vehicle, Capital	0	38,000	
Software/Hardware (capital)	46,600	68,964	753,781
<u>Public Relations</u>			
Salaries/Benefits	91,408	102,047	
Expenses	<u>8,741</u>	<u>4,124</u>	106,171
<u>TOTAL GENERAL GOVERNMENT</u>	\$5,536,680	\$4,517,340	

**TOWN OF BEL AIR
FINAL 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	61,954
Other	2,500	6,000
Transfer to Capital Reserve	<u>20,000</u>	<u>20,000</u>
<u>TOTAL MISCELLANEOUS</u>	\$274,304	\$293,756
<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	\$205,136
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	\$462,134
<u>POLICE DEPARTMENT</u>		
Salaries/Benefits	\$5,958,263	\$6,304,496
Expenses	469,977	454,385
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	\$7,249,881

**TOWN OF BEL AIR
FINAL 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	\$1,179,622	
Expenses	110,851	129,434	
MS4 SWM Program	140,000	85,000	1,394,056
<u>Town Shop</u>			
Salaries/Benefits	284,294	306,961	
Expenses	191,828	185,360	
Equipment, Capital	0	70,000	562,321
<u>Streets & Highways</u>			
Salaries/Benefits	920,106	1,003,397	
Expenses	423,110	397,825	
Construction, Capital	345,000	480,000	
Vehicle/Equipment, Capital	335,000	392,000	2,273,222
<u>Refuse Collection</u>			
Salaries/Benefits	768,289	824,295	
Expenses	<u>240,685</u>	<u>252,511</u>	1,076,806
<u>TOTAL PUBLIC WORKS</u>	<u>\$4,862,407</u>	<u>\$5,306,405</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>\$18,784,189</u>	

**TOWN OF BEL AIR
FINAL 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	292,615
Town Operation Expenses	117,290	138,791
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

<u>Parking Lots</u>		
Operating Expenses	\$4,475	\$4,517
Maintenance	5,000	5,000
Transfer to General Fund	191,927	208,484
<u>Parking Garage</u>		
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
<u>Other</u>		
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

**TOWN OF BEL AIR
FINAL 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>\$22,721,327</u>