

Commissioners of Bel Air  
Agenda  
July 21, 2025

Resolution No. 1254-25  
Budgetary Amendment – Fiscal Year 2025

1. **BACKGROUND**

There are several additional revenues/appropriations, transfers, and monetary adjustments that need to be addressed in the fiscal year 2025 budget.

2. **PRIMARY ISSUES**

The total of the recommended adjustments in this year's proposed original budget amendment increases the fiscal year 2025 general fund budget by \$106,056 from \$18,622,946 to \$18,729,002.

While most of our revenue projections are still reasonable, several require adjustment. Some of the more significant changes are as follows:

- Real Property Taxes - \$120,000 increase: based on assessments received
- Income Taxes - \$163,000 increase: based on actual revenue FY25 to-date and historical for July – August
- Admission & Amusement Tax – (\$33,000) decrease: based on first 3 quarters which were well under anticipated
- Police Protection Grant – (\$30,276) decrease: based on first 3 quarters and estimating the 4<sup>th</sup> to be the same; the amount was amended to (\$9,904) since we received the 4<sup>th</sup> quarter
- American Rescue Plan (ARPA) Grants, Federal - \$411,937 increase: mainly due to the addition of George Street Phase III and additional costs for the Thomas/George Street project
- Governor's Office Crime Control and Prevention Grant - \$33,656 increase: Police Accountability, Community, and Transparency Program (PACT) award and Police Recruitment & Retention (PRAR) award
- Miscellaneous Grants, MD - \$31,340 increase: additional LEAD monies and Smart Growth America grant for the flat iron
- Bel Air Armory Fees - \$39,000 increase: more rentals than budgeted
- Red Light Camera - \$178,690 increase: more tickets than budgeted
- Miscellaneous Income - \$198,048 increase: worker's compensation 2023 dividend (\$72,023); LGIT premium refund (\$111,570)
- Interest on Investments - \$38,850 increase: reflect higher interest rates than anticipated due to fewer Fed Treas rate cuts and used to balance the budget amendment; the amount was amended to \$110,272
- Transfer from Capital Reserve - (\$1,089,500) decrease: reduction is due to the ability to fund all capital projects and vehicles, initially budgeted from the capital reserve, with additional revenues or expenditure savings

Several adjustments to our expenditures are proposed as well. Some of the more significant changes are as follows:

- A bonus totaling approximately \$75,571 is included for those employees who were employed with the Town as of June 20, 2025. This bonus was paid to all Town employees on June 20, 2025 and equated to \$1,000 for full-time and \$500 for part-time employees hired before January 1, 2023; \$500 for full-time and \$250 for part-time employees hired after January 1, 2023 but before January 1, 2024; \$250 for full-time and \$125 for part-time employees hired after December 31, 2023. Funding from the Chesapeake Employer's Insurance group 2023 worker's compensation dividend affords the Town the opportunity to provide this bonus. This bonus was used to supplement the sworn officer recruitment and retention grant to ensure equity and consistency across the organization.
- Town Buildings – (\$187,112) decrease: mainly to remove the Ma & Pa comfort station project until Harford County re-evaluates it.
- Finance – (\$48,979) decrease: salary and benefit savings due to vacancies
- Planning - \$201,668 net increase: \$43,700 salary and benefits savings and \$245,368 additional monies due to the Thomas/George St project and adding George Street Phase III
- Miscellaneous - \$67,668 increase: represents the purchase of the Wakefield Manor property
- DPW Shop - \$33,000 increase: mainly due to a few major vehicle repairs

The net effect of these changes is an overall increase of \$106,056 in Total Revenues and Expenditures.

3. **DISCUSSION**

The attached 7-page budget reflects both the original and new adjustments to revenues and expenditures as proposed by the staff. An additional \$91,793 is proposed to increase the original amendment from \$106,056 to \$197,849 and details are outlined in the motion.

4. **RECOMMENDATION**

The staff recommends that the Board of Town Commissioners approve Resolution No. 1254-25, amending the budget for fiscal year 2025.

**RESOLUTION NO. 1254-25**  
**A RESOLUTION AMENDING THE BUDGET FOR FISCAL YEAR 2025**

**WHEREAS**, Section 703 of Article VII of the Charter of the Town of Bel Air provides that no public money be expended without having been appropriated by the Board of Town Commissioners; and

**WHEREAS**, Section 704 of Article VII of the Charter of the Town of Bel Air provides that any transfer of funds between appropriations for different purposes shall be approved by a majority of the Board of Town Commissioners; and

**WHEREAS**, the Town will be receiving and expending additional funds; it is therefore necessary to account for such receipts and appropriate these funds as expenditures in the corresponding accounts; and

**WHEREAS**, the Town will be transferring funds from various departments to fund overages in other departments; and

**WHEREAS**, there are a number of monetary adjustments which are deemed necessary and it is considered advisable to adjust some estimated revenues and expenditures; and

**WHEREAS**, this Resolution provides that by adopting this Amended Budget, the Board of Town Commissioners has properly appropriated additional funds to be spent in the areas on the Amended Budget;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Town Commissioners, that the Amended Budget be approved;

**AND BE IT FURTHER RESOLVED** that this Resolution shall take effect on the \_\_\_\_ day of July, 2025.

INTRODUCTION:

PUBLIC HEARING:

ENACTMENT:

EFFECTIVE:

AYES:

NAYES:

ABSENT:

---

Paula S. Etting, Chair  
Board of Town Commissioners

---

Michael L. Krantz  
Town Clerk

July 21, 2025			Page 1	
<b>TOWN OF BEL AIR</b>				
<b>BUDGET AMENDMENT PROPOSAL</b>				
<b>REVENUES</b>				
<b>FY 2025</b>				
		<b>Approved FY25 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY25 Budget</b>
<b>I. GENERAL FUND</b>				
<b><u>Operating Revenues</u></b>				
Real Property Taxes		\$8,641,172	120,000	\$8,761,172
Half-year Taxes		2,160		2,160
Personal Property Taxes - Unincorporated		8,000		8,000
Public Utilities Corporation		500,000	28,000	528,000
Ordinary Business Corporations - Incorporated		420,000	(20,000)	400,000
Penalties & Interest		58,000		58,000
Income Taxes		2,198,000	163,000	2,361,000
Admission & Amusement Taxes		70,000	(33,000)	37,000
Motor Vehicles (SHA)		720,478	(9,900)	710,578
Police Protection Grant		271,389	(9,904)	261,485
Business Licenses		55,000		55,000
Public Works Fees		47,500	28,000	75,500
Planning & Zoning Fees		20,000		20,000
Cable TV Franchise		130,000	(10,000)	120,000
Bulletproof Vest Grant		3,090		3,090
American Rescue Plan (ARPA)		890,000	411,937	1,301,937
Governor's Office Crime Prevention Grant		35,134	33,656	68,790
Miscellaneous Grants, MD		25,441	31,340	56,781
Financial Corps. - County Grant		8,458		8,458
Harford County Tax Rebate		1,231,281		1,231,281
Traffic Grants		8,000		8,000
Stormwater Management Harford County		140,000		140,000
Miscellaneous Grants, County		0	4,500	4,500
Miscellaneous Grants		12,000		12,000
Bel Air Armory Fees		97,000	39,000	136,000
Police & PW Overtime Reimbursement		28,375		28,375
Police Security (Overtime) Schools		29,400		29,400
Police Reports		1,800		1,800
False Alarm Fees		8,000		8,000
Red Light Camera		581,250	178,690	759,940
Miscellaneous Income		5,000	198,048	203,048
Finance Fees		10,200		10,200
Administration Fees		300		300
MAWC Well Fees		6,000		6,000
Interest on Investments		500,000	110,272	610,272
MD Homebuilder Guaranty Fund		300		300
Seized Property		3,000		3,000
Rental Income-Armory Marketplace		32,155		32,155
Alliance Contribution		2,261		2,261
Rockfield Foundation Contribution		1,100		1,100
Vehicle/Equipment Sale Proceeds		31,000		31,000
<b>Total Operating Revenues</b>		<b>\$16,832,244</b>	<b>\$1,263,639</b>	<b>\$18,095,883</b>
Transfer from Capital Reserve		1,089,500	(1,089,500)	0
Transfer to Seized Property Reserve		(2,000)		(2,000)
Transfer from Leave Payout Reserve		0	23,710	23,710
Transfer from Sewer Fund		416,087		416,087
Transfer from Parking Fund		287,115		287,115
<b>GENERAL FUND TOTAL REVENUES</b>	-1-	<b>\$18,622,946</b>	<b>\$197,849</b>	<b>\$18,820,795</b>

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL**

**REVENUES**

**FY 2025**

	<b>Approved FY25 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY25 Budget</b>
<b>II. SEWER FUND</b>			
<b>Revenues</b>			
Sewer User Charges	\$2,850,000		\$2,850,000
Bay Restoration Fee Interest	3,210		3,210
Other Revenue	24,800		24,800
Utility Locator Fees	23,255		23,255
American Rescue Plan (ARPA)	3,445,000		3,445,000
User Benefit Fees	30,065		30,065
Equip/Veh Sale Proceeds	4,000		4,000
Connection Fees	<u>385,000</u>		385,000
<b><u>SEWER FUND TOTAL REVENUES</u></b>	<b>\$6,765,330</b>	<b>\$0</b>	<b>\$6,765,330</b>
<b>III. PARKING FUND</b>			
<b>Revenues</b>			
Meter Collections	\$134,800		\$134,800
Parking Fines	76,000		76,000
Lease Fees	60,962		60,962
County Share Operating Expenses	152,613		152,613
County Share Capital Expenses	10,080		10,080
Transfer from Retained Earnings	154,857		154,857
<b><u>PARKING FUND TOTAL REVENUES</u></b>	<b>\$589,312</b>	<b>\$0</b>	<b>\$589,312</b>
<b>IV. SPECIAL REVENUE FUND</b>			
<b>Revenues</b>			
Stormwater Management Fee In Lieu	\$3,000		\$3,000
Open Space Fee in Lieu	2,000		2,000
Tree Planting - Forest Conservation	2,000		2,000
Tree Planting - Fee In Lieu	2,000		2,000
Memorials	200		200
Public Amenity	2,000		2,000
Explorer Scouts	22,725		22,725
Transfer from GF Seized Property	700		700
Seized Property - Federal Treasury	19,000		19,000
Seized Property - Federal DOJ	30,392		30,392
Cultural Arts Commission	16,560		16,560
CDBG Project	56,517		56,517
Community Parks & Playground Grant	110,100		110,100
Safe Streets for All	0		0
<b><u>SPECIAL REVENUE TOTAL REVENUES</u></b>	<b>\$267,194</b>	<b>\$0</b>	<b>\$267,194</b>
<b><u>TOTAL REVENUES ALL FUNDS</u></b>	<b>\$26,244,782</b>	<b>\$197,849</b>	<b>\$26,442,631</b>
-2-			

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL**

**EXPENDITURES**

**FY 2025**

**I. GENERAL FUND**

	<b>Approved FY25 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY25 Budget</b>
<b><u>GENERAL GOVERNMENT</u></b>			
<b><u>Bel Air Reckord Armory</u></b>			
Salaries/Benefits	\$141,372		\$141,372
Expenses	98,700		98,700
Capital Improvements	50,000	(13,201)	36,799
<b><u>Administrator</u></b>			
Salaries/Benefits	194,742	1,000	195,742
Expenses	6,245		6,245
Municipal League Dues	15,000		15,000
<b><u>Town Buildings</u></b>			
Salaries/Benefits	137,661		137,661
Expenses	223,400	31,000	254,400
Buildings, Capital	275,000	(187,112)	87,888
<b><u>Human Resources</u></b>			
Salaries/Benefits	311,482	3,000	314,482
Expenses	38,450		38,450
<b><u>Election</u></b>			
Expenses	0		0
<b><u>Finance</u></b>			
Salaries/Benefits	634,935	(36,341)	598,594
Audit	22,234	(2,138)	20,096
Expenses	23,550		23,550
OPEB Actuarial Valuation/GASB Pension Review	11,200		11,200
<b><u>Legal Services</u></b>			
Expenses	139,955	(5,900)	134,055
<b><u>Planning &amp; Zoning</u></b>			
Salaries/Benefits	569,091	(43,700)	525,391
Expenses	66,702		66,702
Capital Improvements	1,272,000	245,368	1,517,368
<b><u>Economic Development</u></b>			
Salaries/Benefits	395,895	3,500	399,395
Expenses	83,182	4,500	87,682
<b><u>Commissioners</u></b>			
Salaries/Benefits	27,298		27,298
Expenses	20,274		20,274
<b><u>Technology</u></b>			
Salaries/Benefits	282,551	(39,000)	243,551
Expenses	349,012	22,000	371,012
Software/hardware non-capital	0		0
Software/hardware capital	46,600	27,682	74,282
<b><u>Public Relations</u></b>			
Salaries/Benefits	91,408		91,408
Expenses	8,741		8,741
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$5,536,680</b>	<b>\$10,658</b>	<b>\$5,547,338</b>

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL  
EXPENDITURES  
FY 2025**

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

	<b>Approved FY25 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY25 Budget</b>
<b><u>BENEFITS</u></b>			
Insurances	\$12,760		\$12,760
OPEB (Other Postemployment Benefits)	60,466		60,466
Transfer to Leave Payout Reserve	10,000		10,000
<b><u>TOTAL BENEFITS</u></b>	<b>\$83,226</b>	<b>\$0</b>	<b>\$83,226</b>
<b><u>MISCELLANEOUS</u></b>			
General Insurance	\$195,739	(\$9,500)	\$186,239
Miscellaneous Expenses	56,065		56,065
Contingency	2,500	67,668	70,168
Transfer to Capital Reserve	20,000		20,000
<b><u>TOTAL MISCELLANEOUS</u></b>	<b>\$274,304</b>	<b>\$58,168</b>	<b>\$332,472</b>
<b><u>DEBT SERVICE</u></b>			
Debt Service - Equipment/Vehicles	\$134,180		\$134,180
Debt Service - JCI Energy Project	75,927		\$75,927
Debt Service - PD/TH Renovation	407,422		\$407,422
<b><u>TOTAL DEBT SERVICE</u></b>	<b>\$617,529</b>	<b>\$0</b>	<b>\$617,529</b>
<b><u>PUBLIC SAFETY</u></b>			
Hydrant Rental	\$55,584		\$55,584
Red Light Camera Program	201,987		201,987
Volunteer Fire Co. Contribution	174,889		174,889
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b>\$432,460</b>	<b>\$0</b>	<b>\$432,460</b>
<b><u>POLICE DEPARTMENT</u></b>			
Salaries/Benefits	\$5,958,263	(\$2,810)	\$5,955,453
Expenses	469,977	66,518	536,495
Equipment, Capital	35,000		35,000
Vehicles, Capital	169,500	(30,463)	139,037
<b><u>TOTAL POLICE DEPARTMENT</u></b>	<b>\$6,632,740</b>	<b>\$33,245</b>	<b>\$6,665,985</b>

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL  
EXPENDITURES  
FY 2025**

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

	<b>Approved FY25 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY25 Budget</b>
<b><u>PUBLIC WORKS</u></b>			
<b><u>General Administration</u></b>			
Salaries/Benefits	\$1,103,244		\$1,103,244
Expenses	110,851	23,300	134,151
MS4 SWM Program	140,000		140,000
<b><u>Town Shop</u></b>			
Salaries/Benefits	284,294	3,000	287,294
Expenses	191,828	30,000	221,828
<b><u>Streets &amp; Highways</u></b>			
Salaries/Benefits	920,106	(20,200)	899,906
Expenses	423,110	75,841	498,951
Construction, Capital	345,000		345,000
Vehicle/Equipment, Capital	335,000	(9,963)	325,037
<b><u>Refuse Collection</u></b>			
Salaries/Benefits	768,289	(6,200)	762,089
Expenses	240,685		240,685
<b><u>TOTAL PUBLIC WORKS</u></b>	<b>\$4,862,407</b>	<b>\$95,778</b>	<b>\$4,958,185</b>
<b><u>COMMITTEES</u></b>			
<b><u>Parks &amp; Recreation</u></b>	<b>\$102,000</b>		<b>\$102,000</b>
<b><u>Independence Day</u></b>	<b>15,200</b>		<b>15,200</b>
<b><u>Boys &amp; Girls Club</u></b>	<b>13,750</b>		<b>13,750</b>
<b><u>Christmas Parade</u></b>	<b>5,000</b>		<b>5,000</b>
<b><u>Appearance &amp; Beautification</u></b>	<b>39,300</b>		<b>39,300</b>
<b><u>Cultural Arts</u></b>	<b>8,350</b>		<b>8,350</b>
<b><u>TOTAL COMMITTEES</u></b>	<b>\$183,600</b>	<b>\$0</b>	<b>\$183,600</b>
<b><u>TOTAL GENERAL FUND EXPENDITURES</u></b>	<b>\$18,622,946</b>	<b>\$197,849</b>	<b>\$18,820,795</b>

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL  
EXPENDITURES  
FY 2025**

**II. SEWER FUND**

	<b>Approved FY25 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY25 Budget</b>
Harford County Charges	\$1,986,255		\$1,986,255
Salaries/Benefits	\$272,304		\$272,304
Town Operation Expenses	117,290		117,290
Depreciation	75,000		75,000
Transfer to General Fund	416,087		416,087
Root Control Maintenance	35,000		35,000
Pump Station Engineering	380,000		380,000
Connection Payments	385,000		385,000
User Benefit Fees	30,065		30,065
Pump Station Repairs/Replacements, Capital	3,000,000		3,000,000
Vehicle, Capital	65,000		65,000
Debt Service - Inflow and Infiltration	3,095		3,095
Debt Service - Sewer System CIP	179		179
Debt Service - JC Sewer Main	55		55
<b><u>TOTAL SEWER FUND EXPENSES</u></b>	<b>\$6,765,330</b>	<b>\$0</b>	<b>\$6,765,330</b>

**III. PARKING FUND**

**Parking Lots**

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

**Parking Garage**

Operating Expenses	66,275		66,275
Elevator Contract/Maintenance	8,600		8,600
Transfer to General Fund	95,188		95,188
Insurance	50,130		50,130
Capital Repairs	15,000		15,000
Building, Capital	0		0
Debt Service - Parking Garage Sweeper	239		239
Debt Service - Parking Garage JCI	1,161		1,161

**Other**

Parking Fine Charges	14,440		14,440
Miscellaneous	1,090		1,090
Postage	680		680
Depreciation	135,000		135,000
Debt Service-Parking Jeep	107		107

<b><u>TOTAL PARKING FUND EXPENSES</u></b>	<b>\$589,312</b>	<b>\$0</b>	<b>\$589,312</b>
---	------------------	------------	------------------

**TOWN OF BEL AIR  
BUDGET AMENDMENT PROPOSAL  
EXPENDITURES  
FY 2025**

**IV. SPECIAL REVENUE FUND**

	<b>Approved FY25 Budget</b>	<b>Proposed Changes Inc (Dec)</b>	<b>Amended FY25 Budget</b>
Stormwater Management Fee In Lieu	\$3,000		\$3,000
Open Space Fee In Lieu	2,000		2,000
Tree Planting - Forest Conservation	2,000		2,000
Tree Planting - Fee In Lieu	2,000		2,000
Memorials	200		200
Public Amenity	2,000		2,000
Explorer Scouts	22,725		22,725
Seized Property	700		700
Seized Property - Federal Treasury	19,000		19,000
Seized Property - Federal DOJ	30,392		30,392
Cultural Arts Commission	16,560		16,560
CDBG Project	56,517		56,517
Community Parks & Playground Grant	110,100		110,100
Safe Streets for All	0		0
<b><u>TOTAL SPECIAL REVENUE EXPENDITURES</u></b>	<b>\$267,194</b>	<b>\$0</b>	<b>\$267,194</b>
<b><u>TOTAL EXPENDITURES ALL FUNDS</u></b>	<b>\$26,244,782</b>	<b>\$197,849</b>	<b>\$26,442,631</b>

Commissioners of Bel Air  
Agenda  
July 21, 2025

Resolution No. 1254-25  
Budgetary Amendment – Fiscal Year 2025

**RECOMMENDED MOTION:** “that Resolution No. 1254-25, amending the budget for fiscal year 2025 for additional revenues/appropriations, monetary adjustments, and transfers between departments, be approved by the Board of Town Commissioners with the following amendments.”

1. Police Protection Grant – amend the adjustment from (\$30,276) to (\$9,904) due to receiving the final fourth quarter distribution which was the same as the previous three quarters.
2. Interest on Investments – amend the adjustment from \$38,851 to \$110,272 to balance the amendment.
3. Town Buildings Expenses – amend the adjustment from \$0 to \$31,000 to account for higher electric costs at the TH/PD building as well as unexpected maintenance at TH/PD and DPW/PLNG.
4. Human Resources Salaries/Benefits – amend the adjustment from \$0 to \$3,000 to account for the bonus in June.
5. Finance Salaries/Benefits – amend the adjustment from (\$46,841) to (\$36,341) to correctly account for the leave payout.
6. Legal Expenses – amend the adjustment from \$0 to (\$5,900) to account for savings.
7. Technology Expenses – amend the adjustment from \$0 to \$22,000 to account for additional costs in licenses due to a combination of vendor price increases and necessary but unbudgeted services.
8. Police Expenses – amend the adjustment from \$56,725 to \$66,518 to account for the purchase of pepperball guns that could not be purchased with grant monies.
9. Streets & Highways Expenses – amend the adjustment from \$54,441 to \$75,841 to account for additional tree work and the purchase of new street and sidewalk tools.