



Town of Bel Air
Fiscal Year 2025 Budget

Working Draft Copy

This is **NOT** the final
budget for FY25

April 1, 2024

TOWN OF BEL AIR
Proposed Budget for FY 2025

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TOWN OF BEL AIR
Proposed Budget for FY 2025

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**TOWN OF BEL AIR
TOWN ADMINISTRATOR'S BUDGET
REVENUES FY 2025**

	Budget		Estimated	
	FY2024 @ \$.54 Real Prop		FY2025 @ \$.54 Real Prop	
	FY2024 @ \$1.20 Pers Prop		FY2025 @ \$1.20 Pers Prop	
I. GENERAL FUND				
Operating Revenues				
Real Property Taxes	\$8,353,051		\$8,603,354	
Half-year Taxes	21,600		2,160	
Personal Property Taxes - Unincorporated	10,000		8,000	
Public Utilities Corporation	510,000		500,000	
Ordinary Business Corporations - Incorporated	520,000		420,000	
Penalties & Interest	50,000		58,000	9,591,514
Income Taxes	1,800,000		2,198,000	
Admission & Amusement Taxes	65,000		70,000	
Highway User	614,666		720,478	
Police Protection Grant	234,564		271,389	3,259,867
Business Licenses	55,000		55,000	
Public Works Fees	50,000		47,500	
Planning & Zoning Fees	16,000		20,000	
Cable TV Franchise	140,000		130,000	
Liquor Licenses	0		0	252,500
Bulletproof Vest Grant	0		3,090	
American Rescue Plan (ARPA)	2,315,000		2,664,500	
Governor's Office Crime Prevention Grant	57,124		35,134	
Financial Corps. - County Grant	8,458		8,458	
Harford County Tax Rebate	1,225,802		1,231,281	
Traffic Grants	6,000		8,000	
Stormwater Management Harford County	175,000		140,000	
Miscellaneous Grant-MD	0		25,441	
Miscellaneous Grants	8,935		12,000	4,127,904
Bel Air Armory Fees	95,000		97,000	
Police & PW Overtime Reimbursement	20,000		28,375	
Police Security (Overtime) Schools	30,000		29,400	
Police Reports	1,800		1,800	
False Alarm Fees	18,000		8,000	
Red Light Camera	581,250		581,250	
Miscellaneous Income	5,000		5,000	
Finance Fees	9,900		10,200	
Administration Fees	300		300	
MAWC Well Fees	9,000		6,000	
Interest on Investments	250,000		500,000	
MD Homebuilder Guaranty Fund	300		300	
Seized Property	3,000		3,000	
Rental Income-Armory Marketplace	28,500		32,155	
Alliance Contribution	13,200		2,261	
Rockfield Foundation Contribution	900		1,100	
Vehicle/Equipment Sale Proceeds	44,000		31,000	1,337,141
Transfer from Unassigned	35,000		0	
Transfer from Capital Reserve	432,000		175,000	
Transfer from Worker's Comp Reserve	0		0	
Transfer to Seized Property Reserve	(2,000)		(2,000)	
Transfer from Sewer Fund	391,620		416,087	
Transfer from Parking Fund	278,045		287,115	876,202
GENERAL FUND TOTAL REVENUES	\$18,481,015		\$19,445,128	

**TOWN OF BEL AIR
TOWN ADMINISTRATOR'S BUDGET
REVENUES FY 2025**

	Budget FY2024	Estimated FY2025
II. SEWER FUND		
Revenues		
Sewer User Charges	\$2,675,000	\$2,850,000
Bay Restoration Fee Interest	2,850	3,210
Other Revenue	21,400	24,800
Utility Locator Fees	22,450	23,255
User Benefit Fees	35,770	30,065
American Rescue Plan (ARPA)	1,100,000	3,445,000
Equip/Veh Sale Proceeds	0	4,000
Connection Fees	<u>50,000</u>	<u>385,000</u>
SEWER FUND TOTAL REVENUES	\$3,907,470	\$6,765,330
III. PARKING FUND		
Revenues		
Meter Collections	\$125,500	\$134,800
Parking Fines	92,100	76,000
Lease Fees	63,134	60,962
County Share Operating Expenses	118,799	152,613
County Share Capital Expenses	51,744	10,080
Transfer from Retained Earnings	<u>143,586</u>	<u>154,857</u>
PARKING FUND TOTAL REVENUES	\$594,863	\$589,312
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	200
Public Amenity	2,000	2,000
Explorer Scouts	22,725	22,725
Transfer from GF Seized Property	2,000	700
Seized Property - Federal Treasury	9,500	19,000
Seized Property - Federal DOJ	0	30,392
Cultural Arts Commission	16,520	16,560
CDBG Project	136,027	56,517
Community Legacy Grant	100,000	0
Community Parks & Playground Grant	115,000	110,100
Safe Streets for All	<u>46,667</u>	<u>0</u>
SPECIAL REVENUE FUND TOTAL REVENUES	\$459,639	\$267,194
TOTAL REVENUES ALL FUNDS	\$23,442,987	\$27,066,964

**TOWN OF BEL AIR
TOWN ADMINISTRATOR'S BUDGET
EXPENDITURES FY 2025**

I. GENERAL FUND

	Budget FY 2024	Proposed 2025	
<u>GENERAL GOVERNMENT</u>			
<u>Bel Air Reckord Armory</u>			
Salaries/Benefits	\$136,357	\$137,596	
Expenses	140,356	98,700	
Capital Improvements	130,000	50,000	286,296
<u>Administrator</u>			
Salaries/Benefits	177,892	188,307	
Expenses	3,699	6,245	
Municipal League Dues	19,099	19,279	213,831
<u>Town Buildings</u>			
Salaries/Benefits	71,349	134,130	
Expenses	291,744	223,400	
Capital Improvements	377,000	100,000	457,530
<u>Human Resources</u>			
Salaries/Benefits	276,241	302,136	
Expenses	41,408	38,450	340,586
<u>Election</u>			
Expenses	4,020	0	
<u>Finance</u>			
Salaries/Benefits	615,633	618,321	
Audit	21,630	22,234	
Expenses	25,404	23,550	
Or EB Actuarial Valuation/GASB Pension Review	11,200	11,200	675,305
<u>Legal Services</u>			
Expenses	78,100	139,955	
<u>Planning & Zoning</u>			
Salaries/Benefits	552,831	553,102	
Expenses	76,702	66,702	
Capital Projects	1,808,167	2,267,000	2,886,804
<u>Economic Development</u>			
Salaries/Benefits	414,449	384,139	
Expenses	80,732	83,182	467,321
<u>Commissioners</u>			
Salaries/Benefits	27,360	27,298	
Expenses	30,250	20,274	47,572
<u>Technology</u>			
Salaries/Benefits	277,239	276,927	
Expenses	260,447	349,012	
Software/Hardware (non-capital)	39,770	0	
Software/Hardware (capital)	0	46,600	672,539
<u>Public Relations</u>			
Salaries/Benefits	89,087	88,659	
Expenses	24,254	8,741	97,400
TOTAL GENERAL GOVERNMENT	\$6,102,420	\$6,285,139	

**TOWN OF BEL AIR
TOWN ADMINISTRATOR'S BUDGET
EXPENDITURES FY 2025**

I. GENERAL FUND (Cont'd)

	Budget FY 2024	Proposed FY 2025
<u>BENEFITS</u>		
Insurances	\$14,703	\$12,760
OPEB (Other Postemployment Benefits)	60,466	60,466
Transfer to Leave Payout Reserve	<u>10,000</u>	<u>10,000</u>
<u>TOTAL BENEFITS</u>	\$85,169	\$83,226
<u>MISCELLANEOUS</u>		
General Insurance	\$162,000	\$195,739
Miscellaneous Expenses	46,035	55,065
Other	2,500	343,749
Transfer to Capital Reserve	<u>20,000</u>	<u>20,000</u>
<u>TOTAL MISCELLANEOUS</u>	\$230,535	\$614,553
<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>404,779</u>	<u>407,422</u>
<u>TOTAL DEBT SERVICE</u>	\$614,886	\$617,529
<u>PUBLIC SAFETY</u>		
Volunteer Fire Co. Contribution	\$164,589	\$169,889
Red Light Camera Program	231,975	201,987
Hydrant Rental	<u>55,584</u>	<u>55,584</u>
<u>TOTAL PUBLIC SAFETY</u>	\$452,148	\$427,460
<u>POLICE DEPARTMENT</u>		
Salaries/Benefits	\$5,705,239	\$5,785,402
Expenses	365,981	469,977
Equipment, Capital	0	35,000
Police Vehicles, Capital	<u>150,000</u>	<u>169,500</u>
<u>TOTAL POLICE DEPARTMENT</u>	\$6,221,220	\$6,459,879

**TOWN OF BEL AIR
TOWN ADMINISTRATOR'S BUDGET
EXPENDITURES FY 2025**

I. GENERAL FUND (Cont'd)

	Budget FY 2024	Proposed FY 2025	
<u>PUBLIC WORKS</u>			
<u>General Administration</u>			
Salaries/Benefits	\$1,061,718	\$1,070,338	
Expenses	105,459	110,851	
MS4 SWM Program	130,000	140,000	1,321,189
<u>Town Shop</u>			
Salaries/Benefits	270,732	275,928	
Expenses	186,444	191,828	467,756
<u>Streets & Highways</u>			
Salaries/Benefits	851,957	893,902	
Expenses	369,020	423,110	
Construction, Capital	385,000	345,000	
Vehicle/Equipment, Capital	305,000	335,000	1,997,012
<u>Refuse Collection</u>			
Salaries/Benefits	740,334	747,100	
Expenses	191,923	240,685	987,785
<u>TOTAL PUBLIC WORKS</u>	\$4,597,587	\$4,773,742	
<u>COMMITTEES</u>			
<u>Parks & Recreation</u>	\$96,700	\$102,000	
<u>Christmas Parade</u>	5,000	5,000	
<u>Independence Day</u>	15,200	15,200	
<u>Boys & Girls Club</u>	12,500	13,750	
<u>Appearance & Beautification</u>	39,300	39,300	
<u>Cultural Arts</u>	8,350	8,350	
<u>TOTAL COMMITTEES</u>	\$177,050	\$183,600	
<u>TOTAL GENERAL FUND EXPENDITURES</u>	\$18,481,015	\$19,445,128	

**TOWN OF BEL AIR
TOWN ADMINISTRATOR'S BUDGET
EXPENDITURES FY 2025**

II. SEWER FUND

	Budget FY 2024	Proposed FY 2025
Harford County Charges	\$1,778,938	\$1,986,255
Salaries/Benefits	264,738	264,254
Town Operation Expenses	134,523	125,340
Depreciation	76,780	75,000
Amortization Expense - Sewer Agreement	24,248	0
Transfer to General Fund	391,620	416,087
Root Control Maintenance	35,000	35,000
Pump Station Engineering	250,000	380,000
Connection Payments	50,000	385,000
User Benefit Fees	35,770	30,065
Pump Station Repairs/Replacements, Capital	850,000	3,000,000
Equipment, Capital	8,000	0
Vehicles, Capital	0	65,000
Debt Service - Inflow and Infiltration	5,484	3,095
Debt Service - Sewer System CIP	567	179
Debt Service - DHCD Refinance II	1,368	0
Debt Service - JC Sewer Main	434	55
<u>TOTAL SEWER FUND EXPENSES</u>	\$3,907,470	\$6,765,330

III. PARKING FUND

<u>Parking Lots</u>		
Operating Expenses	\$6,410	\$4,475
Maintenance	3,000	5,000
Transfer to General Fund	183,111	191,927
<u>Parking Garage</u>		
Operating Expenses	37,135	66,275
Elevator Contract/Maintenance	8,050	8,600
Transfer to General Fund	94,934	95,188
Insurance	29,757	50,130
Capital Repairs	15,000	15,000
Building, Capital	62,000	0
Debt Service - Parking Garage Sweeper	364	239
Debt Service - Parking Garage JCI	1,297	1,161
<u>Other</u>		
Parking Fine Charges	17,499	14,440
Miscellaneous	1,163	1,090
Postage	1,584	680
Depreciation	133,418	135,000
Debt Service - Parking Enforcement Vehicle	141	107
<u>TOTAL PARKING FUND EXPENSES</u>	\$594,863	\$589,312

**TOWN OF BEL AIR
TOWN ADMINISTRATOR'S BUDGET
EXPENDITURES FY 2025**

IV. SPECIAL REVENUE FUND

	Budget FY 2024	Proposed FY 2025
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	2,000	700
Seized Property - Federal Treasury	9,500	19,000
Seized Property - Federal DOJ	0	30,392
Cultural Arts Commission	16,520	16,560
CDBG Project	136,027	56,517
Community Legacy Grant	100,000	0
Community Parks & Playground Grant	115,000	110,100
Safe Streets for All	46,667	0
<u>TOTAL SPECIAL REVENUE FUND EXPENDITURES</u>	<u>\$459,639</u>	<u>\$267,194</u>
<u>TOTAL EXPENDITURES ALL FUNDS</u>	<u>\$23,442,987</u>	<u>\$27,066,964</u>

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TENTATIVE BUDGET SCHEDULE FOR FY25

- April 1, 2024 - **TOWN BOARD MEETING**
 - Town Administrator presents budget to Town Board
- April 9, 2024 - Budget Work Session (Tuesday 4:30pm)
- April 11, 2024 - Budget Work Session (Thursday 4:30pm)
- April 15, 2024 - **TOWN BOARD MEETING**
 - Public Hearing on Town Administrator's Budget*
 - Adopt TENTATIVE BUDGET
- April 23, 2024 - Budget Work Session (Tuesday 4:30pm)
- April 30, 2024 - Budget Work Session (Tuesday 4:30pm)
- May 9, 2024 - Budget Work Session (Thursday 4:30pm)
- May 14, 2024 - Budget Work Session (Tuesday 4:30pm)
- May 20, 2024 - **TOWN BOARD MEETING** –
 - Public Hearing (between 15th & 31st of May)**
 - Adopt FINAL BUDGET

* Town Administrator's Budget Hearing (Publish in Aegis 4/3/24)

** Final Budget Hearing (Publish in Aegis – 5/1/24 & 5/8/24)

Note: Constant Yield Tax Rate (Publish in Aegis 5/8/24) (will not be necessary since the proposed tax rate will not exceed the current FY24 tax rate)

SCHEDULE FOR BUDGET WORK SESSIONS
FY 2025 BUDGET

Tuesday, April 9, 2024 (4:30 pm)

- Regular Work Session Business
- Budget
 - Budget Introduction – 5 minutes
 - Review of Estimated General Fund Revenues – 45 minutes
 - Review of Capital Improvement Program (CIP)/American Rescue Plan Act – 45 minutes
 - Discussion by Commissioners on Budget Issues – 5 minutes

Thursday, April 11, 2023 (4:30 pm)

- 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

Tuesday, April 23, 2024 (4:30 pm)

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

SCHEDULE FOR BUDGET WORK SESSIONS
FY 2025 BUDGET

Tuesday, April 30, 2024 (4:30 pm)

- Budget
 - Continued Detailed Review of General Fund Expenditures
 - ✓ Technology – 30 minutes
 - ✓ Human Resources – 10 minutes
 - ✓ Elections – 5 minutes
 - ✓ Administrator, Legal, and Commissioners – 15 minutes
 - ✓ Public Relations – 15 minutes
 - ✓ Finance – 10 minutes
 - Discussion by Commissioners on Budget Issues – 5 minutes

Thursday, May 9, 2024 (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 14, 2023 (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 2025 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
The Historical Society of Harford County, Inc.

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ASSESSABLE BASE CHART

FISCAL YEAR 2025	PROJECTED					
	ASSESSABLE BASE	REVENUES AT \$.54	REVENUES AT \$.55	REVENUES AT \$.56	REVENUES AT \$.57	REVENUES AT \$.58
ANNUAL REAL PROPERTY	1,593,213,704	8,603,354	8,762,675	8,921,997	9,081,318	9,240,639
HALF-YEAR REAL PROPERTY	800,000	2,160	2,200	2,240	2,280	2,320
TOTAL REAL PROPERTY TAXES	1,594,013,704	8,605,514	8,764,875	8,924,237	9,083,598	9,242,959
		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	41,666,667	500,000	504,167	508,333	512,500	516,667
BUSINESS CORPORATIONS (INCORP.)	35,000,000	420,000	423,500	427,000	430,500	434,000
TOTAL PERSONAL PROPERTY TAXES	77,333,333	928,000	935,733	943,467	951,200	958,933
TOTAL GROSS TAX REVENUE	1,671,347,037	9,533,514	9,700,609	9,867,703	10,034,798	10,201,893
PENALTIES		58,000	58,000	58,000	58,000	58,000
TOTAL NET TAX REVENUE		9,591,514	9,758,609	9,925,703	10,092,798	10,259,893

Note: An increase of \$.01 in the tax rate would equate to an additional \$167,095 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>FY 15</u>	
7,577,208	7,505,152	-1.0%
<u>FY 15</u>	<u>FY 16</u>	
7,505,152	7,668,169	2.2%
<u>FY 16</u>	<u>FY 17</u>	
7,668,169	7,843,619	2.3%
<u>FY 17</u>	<u>FY 18</u>	
7,843,619	7,919,510	1.0%
<u>FY 18</u>	<u>FY 19</u>	
7,919,510	8,090,885	2.2%
<u>FY 19</u>	<u>FY 20</u>	
8,090,885	8,251,015	2.0%
<u>FY 20</u>	<u>FY 21</u>	
8,251,015	8,531,068	3.4%
<u>FY 21</u>	<u>FY 22</u>	
8,531,068	9,089,234	6.5%
<u>FY 22</u>	<u>FY 23</u>	
9,089,234	9,067,415	-0.2%
<u>FY 23</u>	<u>FY 24</u>	
9,067,415	9,464,651	4.4%
<u>FY 24</u>	<u>FY 25</u>	
9,464,651	9,591,514	1.3%

* FY04 includes \$.06 tax increase

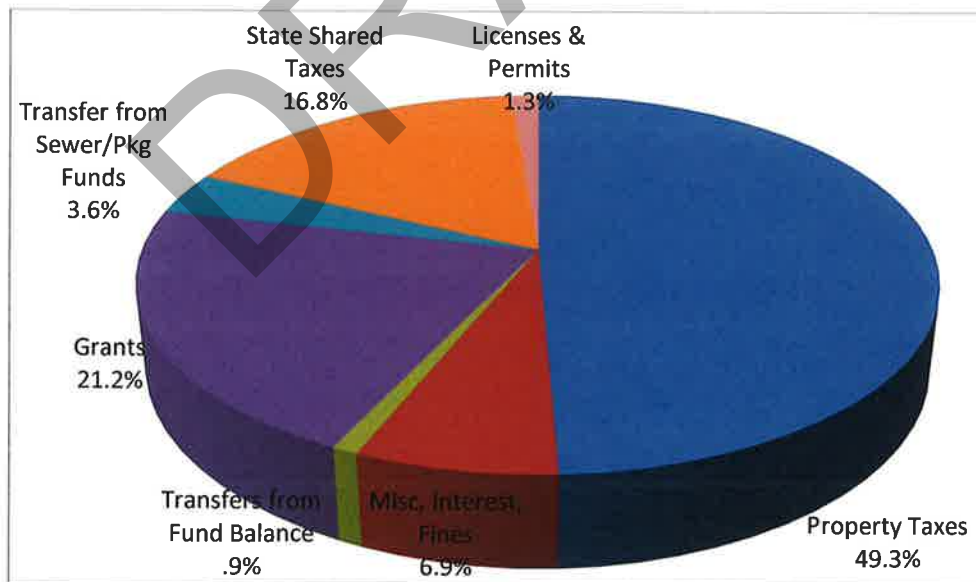
**FY22 includes \$.04 tax increase

Dept	Year	Project Name	Project Cost	Fund Source	Funds Targeted (\$)				
					FY 24	FY 25	FY 26	FY 27	
ADM 01	2018	Capital Projects	\$ 127,500	T/ARPA	\$ -	\$ 59,200	\$ 68,300	\$ 63,300	\$ 28
ADM 02	2018	Art Amenity Improvements (was PLN13)	\$ -	T/G/SRF	\$ -	\$ -	\$ -	\$ -	\$ 81,400
PLN 02	1992	Rockfield Park Development	\$ 10,000	T/O/GBACF	\$ -	\$ 10,000	\$ -	\$ 100,000	\$ -
PLN 03	2018	Shamrock Park	\$ -	T/GBACF/O/ARPA/DF	\$ -	\$ -	\$ -	\$ -	\$ -
PLN 04	2015	Bike/Pedestrian Improvements	\$ 95,000	T/G	\$ 30,000	\$ 5,000	\$ 60,000	\$ 25,000	\$ 200,000
PLN 05	2015	Rockfield Manor Improvements	\$ 70,000	T/R/SRF	\$ -	\$ 20,000	\$ 50,000	\$ 10,000	\$ 90,000
PLN 06	2013	Burns Alley Connections	\$ 585,000	T/SCBT/ARPA	\$ -	\$ 585,000	\$ -	\$ 100,000	\$ 230,000
PLN 07	2013	Trail Enhancements	\$ 25,000	T/G	\$ -	\$ -	\$ 25,000	\$ 120,000	\$ -
PLN 08	2016	Wayfinding Implementation	\$ 75,000	T/A	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ 120,000
PLN 09	2022	Plumtree Park	\$ 460,100	T	\$ -	\$ 460,100	\$ -	\$ -	\$ -
PLN 11	2018	Corridor study improvements	\$ -	T	\$ -	\$ -	\$ -	\$ 350,000	\$ -
PLN 12	2021	Homestead Park	\$ 280,000	SCRP/T/ARPA	\$ -	\$ 280,000	\$ -	\$ -	\$ 80,000
PLN 14	2014	Thomas/George Street Improvements	\$ 1,083,900	T/G/ARPA	\$ 83,900	\$ 1,000,000	\$ -	\$ -	\$ -
PLN 15	2018	JCI Energy Contract (FY32)	\$ 936,991	T	\$ 75,927	\$ 75,927	\$ 75,927	\$ -	\$ -
PD 00	ALL	BAPD Vehicles	\$ 491,964	T/ARPA/TSR	\$ 144,489	\$ 169,500	\$ 177,975	\$ 311,456	\$ 75,927
PD 01	2023	BAPD Equipment	\$ 195,824	SGOCCP/T/SPACT	\$ 98,624	\$ 97,000	\$ -	\$ -	\$ 65,406
PD 02	2019	Body Cameras	\$ 106,390	T	\$ 23,978	\$ 38,351	\$ 38,351	\$ 38,351	\$ 38,351
PWG 00	ALL	DPW Vehicles and Equipment	\$ 1,064,493	T/ARPA	\$ 369,493	\$ 330,000	\$ 365,000	\$ 310,000	\$ 350,000
PWG 01	2022	Renovate/Expand PD	\$ 11,778,006	T/ARPA	\$ 404,779	\$ 407,422	\$ 399,558	\$ 406,699	\$ 398,079
PWG 02	2024	Ma & Pa Comfort Station	\$ 175,000	ARPA	\$ 175,000	\$ -	\$ -	\$ -	\$ -
PWG 04	ALL	Town Bldg/Prop Cap/Maint (except Rockfld/Armd)	\$ 275,000	T/ARPA	\$ 140,000	\$ 75,000	\$ 60,000	\$ -	\$ -
PWG 05	2015	MS4 SWM Program	\$ 410,000	T	\$ 130,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
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	\$ 494,456	T/ARPA/SC	\$ 431,456	\$ 50,000	\$ 13,000	\$ -	\$ -
PWG 29	2013	Office Street/Courthouse Square Impr. (C)	\$ 448,107	T/SC/SC/PI/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	2022	Parking Garage Elevators	\$ 72,657	TP/C	\$ -	\$ -	\$ -	\$ -	\$ -
PWP 06	2019	Parking Garage Sweeper (FY27)	\$ 20,730	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	\$ 62,000	TP/C	\$ 68,400	\$ 17,000	\$ -	\$ -	\$ -
PWS 07	2024	Sewer Vehicles and Equipment	\$ 875,000	TS	\$ -	\$ 65,000	\$ -	\$ -	\$ -
PWS 08	2020	Pumping Station Engineering/Repairs/Replacer	\$ 3,460,250	TS/ARPA	\$ 80,250	\$ 3,380,000	\$ -	\$ -	\$ 750,000
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)	\$ 599,802	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					\$ 2,868,354	\$ 7,456,521	\$ 1,701,184	\$ 2,164,319	\$ 2,626,919

Project Designation Key	Town:	County:	GBACF = Greater BA Community Fdntr
ADM = Administration Department	T = General Fund	C = HC; CPR = C	D = Developer
ED = Economic Development	TS= Sewer Fund	P&R	RF = Rockfield Foundation
PLN = Planning Department	TP= Parking Fund		O = Other
PD = Police Department	TSR=Special Revenue Fund		DF = Dresher Foundation
PWG = Public Works General			G = Unknown Grant Funding
PWS = Public Works Sewer			NRPA = Nat'l Rec & Parks Assoc
PWP = Public Works Parking			A = Alliance
			ARPA = American Rescue Plan, used for sal/ben svgs which was paid for from ARPA

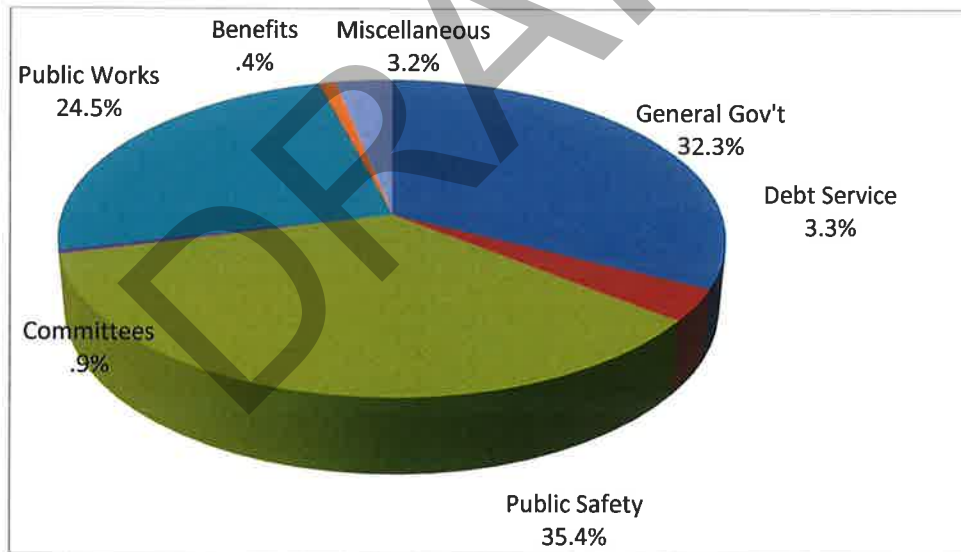
TOWN OF BEL AIR GENERAL FUND REVENUES FY 25

	FY25	FY24
Property Taxes	\$ 9,591,514	\$ 9,464,651
State Shared Taxes	3,259,867	2,714,230
Licenses & Permits	252,500	261,000
Grants	4,127,904	3,796,319
Misc., Interest & Fines	1,337,141	1,110,150
Equipment/Vehicle Proceeds	0	0
Transfers from Fund Balance	173,000	465,000
Transfer from Sewer Fund	416,087	391,620
Transfer from Parking Fund	287,115	278,045
TOTAL REVENUES	\$ 19,445,128	\$ 18,481,015



TOWN OF BEL AIR GENERAL FUND EXPENDITURES FY 25

	FY25	FY24
General Government	\$ 6,285,139	\$ 6,102,420
Benefits	83,226	85,169
Miscellaneous	614,553	230,535
Debt Service	617,529	614,886
Public Safety	6,887,339	6,673,368
Public Works	4,773,742	4,597,587
Committees	<u>183,600</u>	<u>177,050</u>
TOTAL EXPENDITURES	\$19,445,128	\$18,481,015



Note: For FY25, salaries and benefits represent 70.2% of the total general fund expenditure budget (excluding ARPA funds).

Town of Bel Air - Fiscal Year 2025 Budget

Preliminary List of Amendments in Rescue Plan Proposals

Item #	PROPOSAL	BUDGET	ACTUAL	PAGE #	DEPARTMENT	3/29/2024
TOBA1007	Improvements to Homestead Park	\$ 280,000		74	PLANNING	
TOBA1010	Patrol vehicle replacement	\$ 169,500		150	POLICE	
TOBA1011	DPW vehicle replacement	\$ 70,000		176	DPW STREETS	
TOBA1011	DPW vehicle replacement	\$ 190,000		176	DPW STREETS	
TOBA1011	DPW vehicle replacement	\$ 70,000		176	DPW STREETS	
TOBA1020	WW Collection System Rehab and Replacement Projects	\$ 3,380,000		212/213	SEWER FUND	
TOBA1022	Upgrades to Thomas Street and George Street (Ph. 1-Residential Thomas St. (600k), Ph. 2-George St. (110k), Ph. 3-Commercial Bond/ Hays & Thomas St. (280k)- Engineering done, Board decided to move forward. Needs stormwater done.	\$ 1,000,000		75	PLANNING	
TOBA1031	Improvements to Burns Alley "Back Door Main St." (Pedestrian mall/Eng./Construction)	\$ 585,000		74	PLANNING	
TOBA1032	New Playground Surfaces for Plumtree Park	\$ 300,000		73	PLANNING	
TOBA1035	Sewer vehicle replacement	\$ 65,000		213	SEWER FUND	
		PROPOSED ARPA BUDGET	\$ 6,109,500	\$ -		
		GENERAL FUND	\$ 2,664,500			
		SEWER FUND	\$ 3,445,000			
			\$ 6,109,500			
ARPA WILL FUND SALARIES/BENEFITS IN THE GENERAL FUND AND HARFORD COUNTY CHARGES AND SALARIES/BENEFITS IN THE SEWER FUND TO ENABLE THOSE FUNDS TO PAY FOR THE ABOVE PROJECTS.						
						17

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

Description	2020	2021	2022	2023	2024	2025	Admin. Recmnd	Budgeted	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested		
Bel Air Armory Sal/Ben									
1-1400-0000									
Salary									
1-1400-0100	58,077.00	61,512.00	73,600.00	77,256.00	82,396.00	88,393.00	86,560.00		0.00
	55,959.07	61,007.76	72,951.09	72,526.62	58,358.56	0.00			
Overtime									
1-1400-0105	10,558.00	4,649.00	5,077.00	5,438.00	5,995.00	3,000.00	3,000.00		0.00
	8,924.74	1,632.26	5,784.90	3,746.84	1,154.22	0.00			
Social Security									
1-1400-0140	4,792.00	5,122.00	5,512.00	6,252.00	6,822.00	7,051.00	6,911.00		0.00
	4,814.48	4,619.67	5,854.94	5,929.23	4,464.27	0.00			
Medical Insurance									
1-1400-0145	25,810.00	25,810.00	28,607.00	28,902.00	28,902.00	28,902.00	28,902.00		0.00
	25,810.08	25,810.08	28,612.92	31,222.74	19,649.87	0.00			
Dental Insurance									
1-1400-0150	562.00	0.00	0.00	0.00	0.00	0.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Vision Insurance									
1-1400-0155	103.00	0.00	0.00	0.00	0.00	0.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Disability Insurance									
1-1400-0156	131.00	139.00	151.00	162.00	179.00	187.00	187.00		0.00
	129.79	138.48	150.60	161.28	148.20	0.00			
Pension									
1-1400-0160	4,191.00	4,463.00	4,854.00	5,197.00	5,730.00	6,016.00	6,016.00		0.00
	4,187.27	4,458.98	4,833.19	5,378.64	2,854.75	0.00			

Description Budget Account Number CAFR: 1-1400-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Ben	Approp Actual	Ben	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	
Life Insurance 1-1400-0165	201.00 201.27		214.00 215.04		233.00 233.88		249.00 250.56		275.00 229.70	0.00	289.00	289.00	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	0.00 60.00		780.00 780.00		780.00 780.00		780.00 810.00		780.00 570.00	0.00	780.00	780.00	0.00
Worker's Compensatio 1-1400-0180	2,073.00 1,653.97		2,042.00 1,869.06		3,726.00 3,769.66		6,154.00 5,487.81		5,278.00 0.00	0.00	5,064.00	4,951.00	0.00
Control Total	106,498.00 101,740.67		104,731.00 100,531.33		122,540.00 122,971.18		130,390.00 125,513.72		136,357.00 87,429.57	0.00	139,682.00	137,596.00	0.00
Bel Air Armory OE 1-1400-0200													
Armory Events 1-1400-0291	5,300.00 5,188.75		3,300.00 3,623.13		6,500.00 6,655.42		8,800.00 8,770.31		7,000.00 6,746.62	0.00	8,000.00	8,000.00	0.00
Contractual Cleaning 1-1400-0300	31,200.00 27,656.00		24,064.00 24,174.00		21,500.00 13,203.17		20,713.00 13,073.00		21,956.00 11,471.00	0.00			0.00
Telephone 1-1400-0400	3,532.00 2,915.01		3,040.00 3,100.42		3,100.00 2,991.18		2,100.00 2,088.34		2,100.00 1,562.19	0.00	2,100.00	2,100.00	0.00
Utilities-Armory 1-1400-0450	26,900.00 23,540.12		24,000.00 24,565.50		31,210.00 30,611.33		29,680.00 33,542.37		29,000.00 21,665.49	0.00	31,000.00	31,000.00	0.00

Description Budget Account Number CAFR: 1-1400-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Utilities-Garages 1-1400-0452	7,525.00 7,456.68	10,703.00 9,957.64	10,703.00 9,807.14	10,703.00 8,474.62	9,500.00 7,679.69	0.00	10,500.00	10,500.00	0.00	10,500.00	10,500.00	0.00	0.00
Janitorial Supplies 1-1400-0510	2,170.00 1,746.23	2,170.00 1,550.65	2,100.00 2,985.12	2,100.00 3,111.86	2,300.00 2,108.52	0.00	2,600.00	2,600.00	0.00	2,600.00	2,600.00	0.00	0.00
Maintenance-Garages 1-1400-0607	25,500.00 22,943.52	9,700.00 10,459.43	4,500.00 8,550.84	28,700.00 27,956.81	7,500.00 4,252.20	0.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00	0.00	0.00
Maintenance-Armory 1-1400-0608	80,495.00 103,604.10	28,000.00 43,495.32	58,000.00 67,307.09	47,756.00 51,935.70	61,000.00 105,206.93	0.00	37,000.00	37,000.00	0.00	37,000.00	37,000.00	0.00	0.00
Control Total	182,622.00 195,050.41	104,977.00 120,926.09	137,613.00 142,111.29	150,552.00 148,953.01	140,356.00 160,692.64	0.00	98,700.00	98,700.00	0.00	98,700.00	98,700.00	0.00	0.00
Bel Air Armory Cap 1-1400-0800													
Buildings, Capital 1-1400-0805	67,100.00 60,271.81	24,200.00 5,600.00	0.00 0.00	17,692.00 17,692.17	130,000.00 377,309.28	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
FF&E, Capital 1-1400-0807	20,050.00 10,278.94	0.00 0.00	0.00 0.00	29,783.00 29,783.00	8,935.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other, Capital 1-1400-0808	10,000.00 5,284.12	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	0.00
Control Total	97,150.00 75,834.87	24,200.00 5,600.00	0.00 0.00	47,475.00 47,475.17	130,000.00 386,244.28	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
Budgeted Total	386,270.00	233,908.00	260,153.00	328,417.00	406,713.00		288,382.00	286,296.00		288,382.00	286,296.00		0.00

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actua]	Actual	Approp Actua]	Actual	Approp Actua]	Actual	Approp Actua]	Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1400-0000													
	Bel Air Armory Sa]/Ben												
		372,625.95	227,057.42	227,057.42	265,082.47	321,941.90	321,941.90	634,366.49	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
Budget Fund Total]		386,270.00	233,908.00	233,908.00	260,153.00	328,417.00	328,417.00	406,713.00	0.00	288,382.00	286,296.00	0.00	0.00
		372,625.95	227,057.42	227,057.42	265,082.47	321,941.90	321,941.90	634,366.49	0.00				
Year Total]		386,270.00	233,908.00	233,908.00	260,153.00	328,417.00	328,417.00	406,713.00	0.00	288,382.00	286,296.00	0.00	0.00
		372,625.95	227,057.42	227,057.42	265,082.47	321,941.90	321,941.90	634,366.49	0.00				



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

General Fund
ARMORY
Salaries

EMPLOYEE NAME	FY 2024 GRADE/STEP	NO. PAYS	FY 2024 BUDGET SALARY	FY 2025 GRADE/STEP	NO. PAYS	FY 2025 BUDGET SALARY
<u>1-1400-0100 SALARIES</u>						
Armory/Events Manager Julia Potler	P-17 (E)	26	65,862	P-17 (F)	26	69,155
Part-Time Event Staff Pool						
Emily Fonzi	GP10 (D)	26	8,693	GP10 (E)	26	10,088 9,127
Michael Stritzinger (started 8/8/22)	GP10 (A)	3	866	GP10 (C)	26	9,150
	GP10 (B)	23	6,975			8,279
			<u>7,841</u>			
				42 hrs/pay total		19,238
	38 hrs/pay total		<u>16,534</u>	38 hrs/pay total		<u>17,406</u>
Promotions/New Hires/Vacancies			0.00			0.00
			<u>\$82,396</u>			<u>\$88,393</u> \$86,561
<u>1-1400-0105 OVERTIME</u>						
			\$5,995			\$3,000

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
ARMORY
JUSTIFICATION

ITEM NO.	DESCRIPTION
1-1400-0100 SALARIES	- This account includes salaries for the full-time Armory/Events Manager and a pool of part-time Event Staffers. It includes a request to increase the part-time Event Staffers hours from 38 to 42 per pay due to additional events at the Armory and includes a merit increase. The requested budget amount is \$88,393 \$86,560.
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 pool of part-time Event Staffers. It includes a merit increase. The requested budget amount is \$3,000.
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 \$7,051 \$6,911.
1-1400-0145 MEDICAL INSURANCE	- The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates will remain the same for FY25. The Town proposed 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 \$27,852 and \$1,050, respectively. The requested budget amount is \$28,902.
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 2025 without a rate increase. The requested budget amount is \$187.
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 \$6,016.
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 2025 without a rate increase. The requested budget amount is \$289.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
ARMORY
JUSTIFICATION

ITEM NO.	DESCRIPTION
<u>1-1400-0175 DEFERRED COMPENSATION</u>	This account is new and is transferred from the benefits department. 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 \$780.
<u>1-1400-0180 WORKER'S COMPENSATION</u>	The Town's modification rate decreased from a 1.62 premium to a 1.36 premium 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 increased 1.34%. The requested budget amount is \$5,064 \$4,951.
<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 increased in each of the last few fiscal years, so a \$1,000 increase is requested. The requested budget amount is \$8,000.
<u>1-1410-0300 CONTRACTUAL CLEANING</u>	This account is removed since staff recommends that a second Custodian II position be funded to handle the tasks performed by the contractual company. The requested budget amount is \$0.
<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 2025*****
GENERAL FUND
ARMORY
JUSTIFICATION

ITEM NO.

DESCRIPTION

1-1400-0510 JANITORIAL SUPPLIES - 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 \$2,600.

1-1400 – 0607 BUILDING MAINT. GARAGES - 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 \$7,500.

1-1400 – 0608 BUILDING MAINT. ARMORY - This account for routine maintenance including, electrical, plumbing, mechanical, carpentry, masonry, fire prevention and detection and other miscellaneous maintenance and repairs. The requested budget amount is \$37,000.

1-1400-0805 BUILDINGS, CAPITAL - This account funds various capital work related to the Armory Facility as follows:

- Hot Water Heater and Circulation System Replacement \$ 35,000
- Dimmable Lights for Auditorium \$ 15,000

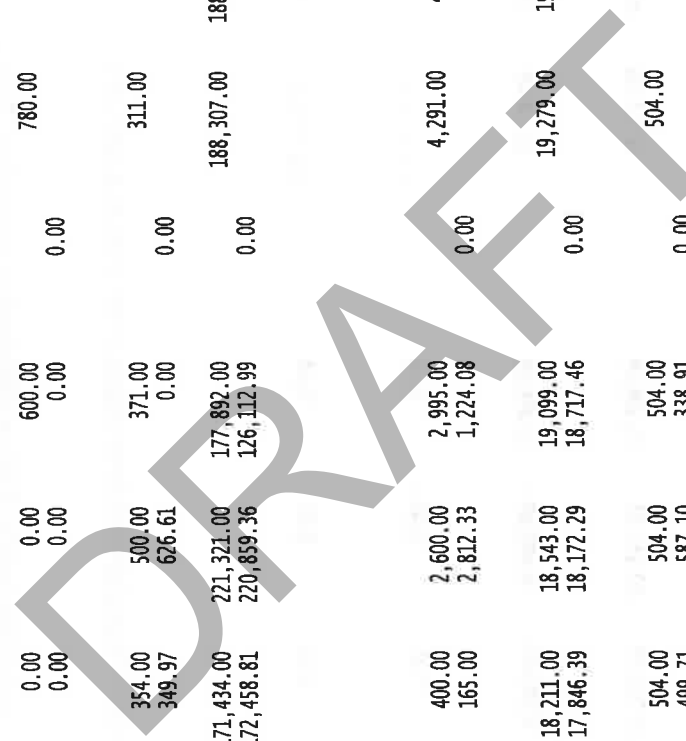
It is anticipated that these projects will be funded from the Capital Reserve. The total requested budget amount is \$50,000.

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

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Administrator Sal/Ben 1-1405-0000													
Salary 1-1405-0100	134,517.00	137,207.00	137,734.68	147,121.00	192,443.00	151,309.00	157,757.00	157,757.00	0.00	157,757.00	157,757.00	_____	0.00
	135,551.66	137,734.68		147,679.26	192,181.34	109,999.26						_____	
Social Security 1-1405-0140	10,290.00	10,496.00	10,328.16	10,835.00	14,681.00	11,621.00	12,128.00	12,128.00	0.00	12,128.00	12,128.00	_____	0.00
	10,476.71	10,328.16		11,253.72	14,685.59	8,597.76						_____	
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
	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
	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
	0.00	0.00		0.00	0.00	0.00						_____	
Disability Insurance 1-1405-0156	365.00	372.00	270.00	384.00	401.00	410.00	271.00	271.00	0.00	271.00	271.00	_____	0.00
	270.00	270.00		270.00	270.00	225.00						_____	
Pension 1-1405-0160	11,703.00	11,937.00	11,926.20	12,322.00	12,878.00	13,164.00	13,725.00	13,725.00	0.00	13,725.00	13,725.00	_____	0.00
	11,685.67	11,926.20		12,591.10	12,664.76	6,509.47						_____	
Life Insurance 1-1405-0165	418.00	418.00	314.76	418.00	418.00	417.00	470.00	470.00	0.00	470.00	470.00	_____	0.00
	314.77	314.76		314.76	431.06	781.50						_____	

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Description Budget Account Number CAFR: 1-1405-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Administrator Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
Resident Rebate 1-1405-0170	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,865.00	2,865.00	_____	0.00
Deferred Comp Benefi 1-1405-0175	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	780.00	780.00	_____	0.00
Worker's Compensatio 1-1405-0180	198.00 172.17	202.00 197.81	354.00 349.97	500.00 626.61	371.00 0.00	311.00 0.00	311.00 0.00	311.00 0.00	311.00	311.00	311.00	_____	0.00
Control Total	157,491.00 158,470.98	160,632.00 160,771.61	171,434.00 172,458.81	221,321.00 220,859.36	177,892.00 126,112.99	188,307.00 188,307.00	188,307.00 188,307.00	188,307.00 188,307.00	188,307.00	188,307.00	188,307.00	_____	0.00
Administrators OE 1-1405-0200	1,675.00 320.00	2,100.00 1,180.04	400.00 165.00	2,600.00 2,812.33	2,995.00 1,224.08	4,291.00 4,291.00	4,291.00 4,291.00	4,291.00 4,291.00	4,291.00	4,291.00	4,291.00	_____	0.00
Travel/Training/Memb 1-1405-0201	18,249.00 18,249.09	18,802.00 17,884.11	18,211.00 17,846.39	18,543.00 18,172.29	19,099.00 18,717.46	19,279.00 19,279.00	19,279.00 19,279.00	19,279.00 19,279.00	19,279.00	19,279.00	19,279.00	_____	0.00
Telephone 1-1405-0400	450.00 527.10	450.00 502.20	504.00 499.71	504.00 587.10	504.00 338.91	504.00 504.00	504.00 504.00	504.00 504.00	504.00	504.00	504.00	_____	0.00
Supplies 1-1405-0500	500.00 64.66	350.00 50.00	350.00 104.37	0.00 530.53	200.00 232.99	1,450.00 1,450.00	1,450.00 1,450.00	1,450.00 1,450.00	1,450.00	1,450.00	1,450.00	_____	0.00
Control Total	20,874.00 19,160.85	21,702.00 19,616.35	19,465.00 18,615.47	21,647.00 22,102.25	22,798.00 20,513.44	25,524.00 25,524.00	25,524.00 25,524.00	25,524.00 25,524.00	25,524.00	25,524.00	25,524.00	_____	0.00
Administrator Cap													



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Description Budget Account Number CAFR: 1-1405-0000 1-1405-0800	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****			%PY
	Approp Actual	Administrator Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Transfer to Capital 1-1405-1005	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 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	
Control 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 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	
Budgeted Total	178,365.00 177,631.83	182,334.00 180,387.96	190,899.00 191,074.28	242,968.00 242,961.61	200,690.00 146,626.43	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	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 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	
Budget Fund Total	178,365.00 177,631.83	182,334.00 180,387.96	190,899.00 191,074.28	242,968.00 242,961.61	200,690.00 146,626.43	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	0.00 0.00	
Year Total	178,365.00 177,631.83	182,334.00 180,387.96	190,899.00 191,074.28	242,968.00 242,961.61	200,690.00 146,626.43	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	213,831.00 213,831.00	0.00 0.00	

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

GENERAL FUND
 Administrator
 Salary Justification

<u>EMPLOYEE NAME</u>	<u>FY 2024 Grade/Step</u>	<u>Budget Salary</u>	<u>FY 2025 Grade/Step</u>	<u>2025 Salary</u>
<u>1-1405-0100 Salary</u>				
Town Administrator				
Eddie Hopkins	TA-65	28,187	TA-85	157,757
	TA-75	123,121		
		<u>151,309</u>		
Promotions/New Hires/Vacancies		<u>0</u>		<u>0</u>
Total		\$151,309		\$157,757

DRAFT

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

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 \$157,757

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 \$12,128.

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 2025 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 \$13,725.

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 2025 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 \$2,865.

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. The requested budget amount is \$780.

1-1405-0180 WORKER’S COMPENSATION – The Town’s modification rate increased from a 1.62 premium to a 1.36 premium 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 11.11%. The requested budget amount is \$311.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

GENERAL FUND
Administrator
Justification

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

MML qtrly chapter dinners	225
MML summer conference	1,925
MML fall conference	875
MCCMA dues	200
MCCMA spring conference	500
Tolls/parking	140
Other/meals	<u>426</u>
FY24 budget request	\$4,291

1-1405-0207 MML DUES - This account reflects MML’s annual dues, and the increase is capped at 3%. Since an estimate was not provided by MML before the budget was prepared, a 3% increase was included. The requested budget amount is \$19,279.

1-1405-0400 TELEPHONE – This account reflects the \$42 monthly cell phone charge for the Town Administrator. The requested budget amount is \$504.

1-1405-0500 SUPPLIES/MISCELLANEOUS - This account includes funds for various breakfast/lunch meetings and supplies for the Administrator. An additional \$500 was added for the Municipal Citizens Academy planned for this Fall which would cover refreshments, certificates, and any other unknown costs. An additional \$750 was added for the Narva business linkages event. The requested budget amount is \$1,450.

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

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd		Budgeted
Town Buildings Sal/ Ben 1-1410-0000														
Salaries 1-1410-0100	37,731.00 38,021.22		30,232.00 30,083.79		45,532.00 44,947.85		38,287.00 38,430.36		41,110.00 29,968.41	0.00	78,676.00	78,676.00		0.00
Overtime 1-1410-0105	7,107.00 9,490.64		7,249.00 5,860.19		8,045.00 6,357.44		8,616.00 4,517.42		9,499.00 2,729.00	0.00	4,000.00	4,000.00		0.00
Social Security 1-1410-0140	4,355.00 3,643.40		3,499.00 2,751.33		3,884.00 3,906.19		3,512.00 3,401.78		3,872.00 2,494.78	0.00	6,325.00	6,325.00		0.00
Medical Insurance 1-1410-0145	0.00 0.00		0.00 0.00		9,700.00 9,712.68		9,809.00 10,582.58		9,809.00 6,724.89	0.00	9,809.00	32,212.00		0.00
Dental Insurance 1-1410-0150	0.00 0.00		0.00 0.00		0.00 261.96		259.00 280.71		259.00 171.12	0.00	254.00	839.00		0.00
Vision Insurance 1-1410-0155	0.00 0.00		0.00 0.00		0.00 41.76		41.00 44.81		42.00 27.28	0.00	41.00	134.00		0.00
Disability Insurance 1-1410-0156	102.00 101.88		104.00 103.92		116.00 172.99		101.00 100.62		111.00 92.50	0.00	213.00	213.00		0.00
Pension 1-1410-0160	3,283.00 3,275.39		3,348.00 2,637.62		3,717.00 2,770.48		3,244.00 3,350.87		3,577.00 1,781.89	0.00	6,845.00	6,845.00		0.00

Town of Bel Air
Budget/Revenue Preparation Worksheet

March 28, 2024
01:16 PM

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Town Builidngs Sal/ Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Life Insurance 1-1410-0165	158.00 106.32		161.00 107.76	156.00 156.63	178.00 216.76	156.00 156.63	172.00 144.40	329.00 0.00	329.00 0.00	329.00	329.00	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	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 30.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00			0.00	
Worker's Compensatio 1-1410-0180	1,851.00 1,162.20		1,369.00 972.71	3,346.00 3,650.83	2,575.00 2,327.96	2,898.00 0.00	2,898.00 0.00	0.00 0.00	0.00 0.00	4,557.00	4,557.00	0.00	
Control Total	54,587.00 55,801.05		45,962.00 42,517.32	67,371.00 64,546.61	73,747.00 70,716.07	71,349.00 44,134.27	111,049.00	134,130.00	0.00	0.00	0.00	0.00	
Town Buildings OE 1-1410-0200													
Contractual Cleaning 1-1410-0300	18,000.00 27,154.00		43,071.00 43,070.60	13,260.00 13,260.00	13,480.00 13,980.00	14,056.00 9,326.00	0.00	0.00	0.00			0.00	
Groundskeeping By Others 1-1410-0301	8,200.00 9,089.00		10,200.00 4,035.00	10,500.00 11,214.01	10,200.00 14,608.88	14,000.00 5,486.37	0.00	0.00	0.00	14,000.00	14,000.00	0.00	
Caretaker Services 1-1410-0302	15,500.00 17,963.24		15,708.00 15,554.95	16,632.00 15,836.68	16,022.00 15,966.59	18,592.00 9,574.49	0.00	0.00	0.00	18,900.00	18,900.00	0.00	
Contractual Cleaning-Other 1-1410-0303	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	19,596.00 7,852.91	0.00	0.00	0.00			0.00	

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Description Budget Account Number CAFR: 1-1410-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Town Buildings Sa/ Ben	Approp Actual	Ben	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Approp Actual	Requested	Admin. Recmd	Budgeted	
Gas-TH/PD/DPM/Ping 1-1410-0430	5,691.00 8,234.53	9,691.00 10,038.67	11,350.00 11,838.82	16,500.00 15,947.93	14,500.00 6,942.30	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00
Electric-TH/PD/DPM/Ping 1-1410-0440	26,400.00 22,418.92	23,000.00 23,219.47	22,000.00 27,418.07	55,620.00 56,692.16	49,000.00 39,390.65	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	0.00
Water-TH/PD/DPM/Ping 1-1410-0470	2,650.00 2,438.72	2,300.00 2,454.89	2,600.00 2,807.74	10,000.00 9,536.89	7,000.00 2,581.17	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
Utilities-Other 1-1410-0475	4,100.00 4,765.31	14,700.00 18,449.65	11,780.00 11,619.62	6,300.00 7,217.44	13,000.00 5,780.50	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
Janitorial Supplies 1-1410-0510	5,500.00 8,036.71	6,867.00 7,042.30	7,500.00 7,145.16	7,500.00 7,241.52	9,500.00 3,673.61	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00
Building Maintenance 1-1410-0608	94,650.00 89,901.76	74,932.00 78,635.79	68,000.00 36,977.89	74,104.00 65,798.42	65,500.00 66,841.85	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	0.00
Bldg Maint-Rockfield 1-1410-0609	47,200.00 45,744.17	29,806.00 29,282.02	11,550.00 14,849.33	16,700.00 18,505.02	19,000.00 14,133.29	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
Building Maint-Other 1-1410-0615	6,000.00 3,531.45	14,500.00 14,511.42	7,000.00 4,735.03	22,000.00 21,452.70	27,000.00 12,019.52	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
Pre-Construction Services-PD/TH 1-1410-0619	200,935.00 200,908.81	542,046.00 541,811.26	245,330.00 255,450.83	27,909.00 147,506.05	0.00 7,186.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Park Maint & Repairs 1-1410-0620	15,000.00 21,369.60	24,500.00 26,609.24	15,000.00 15,497.32	27,092.00 17,266.74	21,000.00 9,726.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1410-0000	Town Buildings Sal/ Ben												
JCI Project 1-1410-0621	7,639.00	7,868.00	7,868.00	7,868.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	7,639.00	7,868.00	7,868.00	7,868.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Control Total	457,465.00	819,189.00	441,812.00	304,117.00	291,744.00	223,400.00	223,400.00	223,400.00	223,400.00	223,400.00	223,400.00	223,400.00	0.00
	469,195.22	872,583.26	432,895.28	407,475.56	200,515.63	0.00	0.00	0.00	0.00	0.00			0.00
Town Buildings Cap 1-1410-0800													
Salt Shed Roof 1-1410-0801	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	9,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Emergency Generator 1-1410-0802	107,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	105,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
TH/PD Construction, Capital 1-1410-0804	0.00	0.00	3,948,918.00	6,701,001.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	0.00	0.00	3,948,918.43	7,169,765.30	557,323.55	0.00	0.00	0.00	0.00	0.00			0.00
Buildings, Capital 1-1410-0805	0.00	0.00	10,450.00	155,903.00	327,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
	0.00	0.00	10,120.00	156,505.32	48,240.00	0.00	0.00	0.00	0.00	0.00			0.00
Vehicles, Capital 1-1410-0806	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	50,000.00	51,585.00	0.00	0.00	0.00	0.00			0.00
Other, Capital 1-1410-0808	0.00	10,000.00	48,397.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
	0.00	14,657.00	48,397.18	0.00	0.00	0.00	0.00	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	0.00	0.00			0.00
	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00

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Description Budget Account Number CAFR: 1-1410-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Town Buildings sa/ Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Equipment-Rockfield Manor, Capital 1-1410-0811	4,650.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Control Total	124,400.00		10,000.00	4,007,765.00	6,856,904.00	377,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
Budgeted Total	636,452.00		875,151.00	4,523,324.00	7,228,392.00	740,093.00	434,449.00	434,449.00	0.00	434,449.00	457,530.00	0.00	0.00
Non-Budget Total	644,766.27		879,757.58	4,511,046.96	7,803,092.79	901,798.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	636,452.00		875,151.00	4,523,324.00	7,228,392.00	740,093.00	434,449.00	434,449.00	0.00	434,449.00	457,530.00	0.00	0.00
Year Total	644,766.27		879,757.58	4,511,046.96	7,803,092.79	901,798.45	0.00	0.00	0.00	434,449.00	457,530.00	0.00	0.00

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TOWN OF BEL AIR, MARYLAND
***** PRE-BUDGET FOR FISCAL YEAR 2025*****
TOWN BUILDINGS
SALARY

<u>Employee Name</u>	<u>FY 2024</u> <u>Grade/Step</u>	<u>No</u> <u>Pays</u>	<u>FY 2024</u> <u>Salary</u>	<u>FY 2025</u> <u>Grade/Step</u>	<u>No</u> <u>Pays</u>	<u>FY 2025</u> <u>Salary</u>
<u>1-1410-0100 Salary</u>						
Custodian II J. Unkart	PW101 {D}	26	41,110	PW101 {E}	26	43,164
Custodian II New Hire	PW101 {A}	26	\$ 33,821	PW101 {A}	26	\$ 35,512
Promotions/Hires/Vacancies				Promotions/Hires/Vacancies		
Total Salaries			\$74,931 \$ 41,110			\$78,676
1-1410-0105 Overtime			\$ 9,499			\$ 4,000

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
TOWN BUILDINGS
JUSTIFICATION

1-1410-0100 SALARIES - This account encompasses the salaries for two full-time Custodian II positions, one of which is an additional request. In the summer of 2023, the Town inaugurated the new Police Department, effectively doubling the facility's square footage to a total of 23,033 square feet. Alongside the Town Hall and Police Department responsibilities, the Custodian II role extended to cleaning and providing minor maintenance for the Band Shell, Rockfield Comfort Station, Recreation Center, and various other facility maintenance tasks.

The current Custodian II position will focus on cleaning and minor maintenance of the Town Hall and Police Department. Despite employing an external cleaning contractor for the Public Works and Planning Facility, Armory, Rockfield Comfort Station, Recreation Center, and Parking Garage Elevators, the Town Staff has expressed dissatisfaction with the contractor's quality of service. Consequently, they are inclined to discontinue the contract and opt to hire a new Custodian II Position for the cleaning duties. A merit increase is also included. The requested budget amount is \$78,676.

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 \$4,000.

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 \$6,325.

1-1410-0145 MEDICAL INSURANCE - The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates will remain the same for FY25. The Town proposed 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 \$30,627 and \$1,575, respectively. The requested budget amount is \$32,212.

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 \$839.

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 \$134

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 2025 without a rate increase. The requested budget amount is 213.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
TOWN BUILDINGS
JUSTIFICATION

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 \$6,845.

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 2025 without a rate increase. The requested budget amount is \$329.

1-1410-0180 WORKER’S COMPENSATION – The Town’s modification rate decreased from a 1.62 premium to a 1.36 premium 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 increased 1.34%. The requested budget amount is \$4,557.

1-1410-0300 CONTRACTUAL CLEANING - This account is removed since staff is recommending that a second Custodian II position be funded to handle the tasks performed by the contractual company. The requested budget amount is \$0.

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 includes the contract for grounds keeping and routine maintenance services at Rockfield Manor. The Town is currently soliciting Estimates to provide this Service. The contract includes funding for seven hundred hours of work at an estimated \$27.00 an hour. The requested budget amount is \$18,900.

1-1410-0303 – CONTRACTUAL CLEANING – OTHER - This account, which handled the routine cleaning of the Band Shell, Rockfield Comfort Station, and the Recreation Center, is removed since staff is recommending that a second Custodian II position be funded to handle the tasks performed by the contractual company. The requested budget amount is \$0.

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.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
TOWN BUILDINGS
JUSTIFICATION

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 \$47,500.

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.

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 \$8,500.

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 - This account includes funding for routine maintenance, electrical, plumbing, and mechanical, carpentry, masonry, and other miscellaneous maintenance at Rockfield Manor and the Tenant House. The requested budget amount is \$12,000.

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 \$7,000.

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. The requested budget amount is \$17,000.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
TOWN BUILDINGS
JUSTIFICATION

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

- DPW & Planning Entry Door Replacements - \$ 15,000
- DPW Overhead Door & Operator Replacements - \$ 60,000
- Rockfield Manor Barn ADA Improvements - \$ 25,000

It is anticipated that these projects will be funded from the Capital Reserve. The total requested budget amount is \$100,000.

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

Description Budget Account Number	2020		2021		2022		2023		2024		***** 2025 *****		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd		Budgeted
Human Resources Sal/Ben 1-1415-0000														
Salaries														
1-1415-0100	183,873.00	180,812.00	207,035.00	213,469.00	225,396.00	231,491.00	231,491.00	231,491.00	231,491.00	231,491.00	231,491.00	231,491.00	231,491.00	0.00
	179,978.71	181,424.82	206,888.80	213,996.36	146,696.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overtime														
1-1415-0105	265.00	270.00	296.00	317.00	349.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00	684.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Security														
1-1415-0140	14,086.00	14,752.00	15,591.00	16,284.00	17,578.00	18,094.00	18,094.00	18,094.00	18,094.00	18,094.00	18,094.00	18,094.00	18,094.00	0.00
	14,128.80	13,888.25	15,787.43	17,032.39	11,266.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical Insurance														
1-1415-0145	20,032.00	8,778.00	9,711.00	9,809.00	9,809.00	28,902.00	28,902.00	28,902.00	28,902.00	28,902.00	28,902.00	28,902.00	28,902.00	0.00
	14,667.90	8,778.36	9,712.68	10,582.58	816.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance														
1-1415-0150	431.00	210.00	262.00	259.00	259.00	762.00	762.00	762.00	762.00	762.00	762.00	762.00	762.00	0.00
	308.94	227.52	261.96	302.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vision Insurance														
1-1415-0155	182.00	167.00	167.00	165.00	167.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	0.00
	159.53	168.72	167.04	192.64	27.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Disability Insurance														
1-1415-0156	498.00	490.00	467.00	487.00	523.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	0.00
	393.95	396.36	408.36	418.20	278.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pension														
1-1415-0160	15,997.00	15,731.00	14,994.00	15,629.00	16,775.00	15,957.00	15,957.00	15,957.00	15,957.00	15,957.00	15,957.00	15,957.00	15,957.00	0.00
	13,931.73	14,223.36	14,956.21	15,993.84	6,218.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description Budget Account Number CAFR: 1-1415-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Human Resources Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Life Insurance 1-1415-0165	768.00 661.92		755.00 666.12		720.00 684.84		750.00 699.48		805.00 474.15	678.00	678.00	0.00	0.00
Resident Rebate 1-1415-0170	0.00 1,939.50		2,009.00 2,008.67		2,078.00 2,244.06		2,319.00 2,318.76		2,466.00 0.00	2,614.00	2,614.00	0.00	0.00
Deferred Comp Benefi 1-1415-0175	1,560.00 1,590.00		1,560.00 1,560.00		1,560.00 1,560.00		1,560.00 1,620.00		1,560.00 570.00	1,560.00	1,560.00	0.00	0.00
Worker's Compensatio 1-1415-0180	271.00 229.05		278.00 263.45		500.00 494.84		706.00 709.40		554.00 0.00	458.00	458.00	0.00	0.00
Control Total	237,963.00 227,990.03		225,812.00 223,605.63		253,381.00 253,166.22		261,754.00 263,865.75		276,241.00 165,343.64	302,136.00	302,136.00	0.00	0.00
Human Resources 1-1415-0200													
Travel/Training/Memb 1-1415-0201	650.00 869.48		800.00 643.00		1,800.00 494.00		1,000.00 1,234.85		2,000.00 693.00	2,750.00	2,750.00	0.00	0.00
Staff Development 1-1415-0205	0.00 0.00		0.00 0.00		27,000.00 27,000.00		0.00 0.00		0.00 0.00			0.00	0.00
Postage 1-1415-0210	600.00 581.08		750.00 194.71		750.00 418.26		750.00 1,116.83		750.00 408.20	500.00	500.00	0.00	0.00
Employee Recognition 1-1415-0220	1,100.00 795.20		1,100.00 69.98		1,100.00 1,001.49		1,500.00 1,280.81		1,500.00 1,743.04	2,000.00	2,000.00	0.00	0.00

Description Budget Account Number CAFR: 1-1415-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Human Resources Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Advertising 1-1415-0255	500.00 295.00		500.00 331.77	1,500.00 0.00	500.00 1,618.94	500.00 150.00	500.00 0.00	500.00 0.00	500.00 0.00	500.00	500.00	0.00	0.00
Recording Secretaries 1-1415-0350	4,342.00 4,327.30		4,429.00 4,429.66	4,600.00 5,488.88	4,429.00 5,478.42	4,600.00 3,819.34	4,600.00 0.00	5,600.00 0.00	5,600.00	5,600.00	5,600.00	0.00	0.00
Contracts 1-1415-0360	11,764.00 11,391.57		16,764.00 17,631.25	11,764.00 7,764.40	22,389.00 20,439.27	11,764.00 8,368.17	11,764.00 0.00	11,196.00 0.00	11,196.00	11,196.00	11,196.00	0.00	0.00
Physicals/Testing 1-1415-0385	6,000.00 6,556.45		7,760.00 8,068.00	11,630.00 9,296.50	10,420.00 11,855.00	14,194.00 4,855.00	0.00	9,804.00	9,804.00	9,804.00	9,804.00	0.00	0.00
Telephone 1-1415-0400	1,810.00 1,370.79		1,810.00 1,063.51	1,100.00 1,138.31	1,810.00 1,117.46	1,100.00 788.63	0.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	0.00
Supplies/Printing 1-1415-0500	4,687.00 5,813.93		5,700.00 4,010.15	5,000.00 5,058.57	5,700.00 2,398.86	5,000.00 2,547.99	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
Furniture/Equipment 1-1415-0511	0.00 0.00		2,000.00 2,315.49	0.00 0.00	0.00 351.99	0.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Control Total	31,453.00 32,000.80		41,613.00 38,757.52	38,844.00 32,379.15	75,898.00 72,173.69	41,408.00 23,373.37	0.00	38,450.00	38,450.00	38,450.00	38,450.00	0.00	0.00
Budgeted Total	269,416.00 259,990.83		267,425.00 262,363.15	300,598.00 296,244.90	329,279.00 325,339.91	317,649.00 188,717.01	0.00	340,586.00	340,586.00	340,586.00	340,586.00	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	0.00	0.00
Budget Fund Total	269,416.00 259,990.83		267,425.00 262,363.15	300,598.00 296,244.90	329,279.00 325,339.91	317,649.00 188,717.01	0.00	340,586.00	340,586.00	340,586.00	340,586.00	0.00	0.00

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Description Budget Account Number	2020		2021		2022		2023		***** 2024 =*****		***** 2025 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1415-0000													
Human Resources Sal/Ben													
	269,416.00	267,425.00	329,279.00	300,598.00	317,649.00	340,586.00	340,586.00	340,586.00	0.00	340,586.00	0.00	0.00	0.00
Year Total	259,990.83	262,363.15	325,339.91	296,244.90	188,717.01	0.00	0.00	0.00					

DRAFT

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

General Fund
HUMAN RESOURCES/ADMINISTRATION
SALARIES

<u>EMPLOYEE NAME</u>	<u>FY 2024 GRADE/STEP</u>	<u>FY 2024 BUDGET SALARY</u>	<u>FY 2025 GRADE/STEP</u>	<u>FY 2025 BUDGET SALARY</u>
<u>1-1415-0100 SALARIES</u>				
Director of HR & Administration Michael Krantz	HM-23 (M.5)	132,294	HM-23 (N.5)	133,617
Administrative Secretary Kristine Reinhardt (began 11/13/23)	GP-14 (C)	47,423	GP-14 (D)	49,794
Office Asst. Sec. II Ruth Seidler	GP-12 (E) (PT 40 Hrs/Pay)	22,413	GP-12 (F) (PT 40 Hrs/Pay)	23,533
File Clerk Mark Reed	GP-12 (C) (Part Time 20 hrs/pay)	10,164	GP-12 (D) (Part Time 46 hrs/pay)	24,547
Promotions/Vacancies/New Hires		13,102		0
		<u>\$225,396</u>		<u>\$231,491</u>
<u>1-1415-0105 OVERTIME</u>				
		\$349		\$1,000

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

General Fund
HUMAN RESOURCES/ADMINISTRATION
Justification

1-1415-0100 SALARIES – This account includes salaries for two full-time employees and two part-time employees, and a merit increase. It also includes a request to increase the number of hours per pay period worked by the File Clerk from 20 to 46 in order to continue to work on document scanning, filing, and shredding along with the addition of the camera operator duties to provide live streaming at various meetings. The requested budget amount is \$231,491.

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. A merit increase is included. The requested budget amount is \$1,000.

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 \$18,094.

1-1415-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates will remain the same for FY25. The Town proposed 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 \$27,852 and \$1,050, respectively. The requested budget amount is \$28,902.

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 \$762.

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 \$214.

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 2025 without a rate increase. The requested budget amount is \$406.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

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 \$15,957.

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 2025 without a rate increase. The requested budget amount is \$678.

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 \$2,614.

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. The requested budget amount is \$1,560.

1-1415-0180 WORKER’S COMPENSATION – The Town’s modification rate decreased from a 1.62 premium to a 1.36 premium 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 11.11%. The requested budget amount is \$458.

1-1415-0201 TRAVEL/TRAINING/MEMBERSHIP - This account includes expenditures for department publications, seminars and conferences for the Director; membership dues for the Director such as SHRM, CHRA, SHRA, HLAAA, ICMA, PRIMA, MD-PRIMA, MMCA, IIMC, and NASASP; and mileage charges. For the Administrative Secretary to join SHRM and train and test for SHRM professional certification is an additional \$2,194. The requested budget amount is \$2,750.

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025

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 \$2,000.

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. Added to this account is coverage of the Committee for the Elderly and Needy Citizens meetings and Board of Ethics meetings. The requested budget amount is \$5,600.

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 \$4,000 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).

Postage Machine Lease \$208.40/month	\$ 2,501
General Code Changes to Town Code	4,000
eCode360 Annual Maintenance	1,195
Innovative Insurance Solutions ACA Employer Reporting	<u>3,500</u>
Requested budget amount for FY25	\$11,196

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

General Fund
HUMAN RESOURCES/ADMINISTRATION
Justification

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 @ \$211.25 each	\$2,113
10 Fingerprinting & driving records @ \$64 each	640
8 Evaluations for PD @ \$325 each	2,600
25 FMSCA Clearinghouse Annual Query \$1.25	31
4 Worksite Medical Random Program \$80	320
15 CDL-DOT drug tests @ \$90 each	1,350
20 Police drug tests @ \$80 each	1,600
12 Regular drug tests @ \$80 each	960
4 Breath/Alcohol tests @ \$47.50 each	190
The requested budget amount is	\$9,804

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, 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. The requested budget amount is \$5,000.

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

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmd	
1-1420-0725	3,700.00	2,180.07	0.00	0.00	3,700.00	3,405.25	0.00	0.00	4,020.00	0.00	0.00	0.00	0.00
Control Total	3,700.00	2,180.07	0.00	0.00	3,700.00	3,405.25	0.00	0.00	4,020.00	0.00	0.00	0.00	0.00
Budgeted Total	3,700.00	2,180.07	0.00	0.00	3,700.00	3,405.25	0.00	0.00	4,020.00	0.00	0.00	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
Budget Fund Total	3,700.00	2,180.07	0.00	0.00	3,700.00	3,405.25	0.00	0.00	4,020.00	0.00	0.00	0.00	0.00
Year Total	3,700.00	2,180.07	0.00	0.00	3,700.00	3,405.25	0.00	0.00	4,020.00	0.00	0.00	0.00	0.00

WARNING: Sub without Control Account!

TOWN OF BEL AIR, MARYLAND

Proposed Budget for Fiscal Year 2025

General Fund ELECTIONS Justification

1-1420-0725 ELECTIONS

Next Town Election:

<u>DESCRIPTION</u>	<u>FY24</u>	<u>NOTES</u>	<u>FY25</u>
Election Board Judge 1	\$240	Next election on 11/04/25 (FY26)	\$0
Election Board Judge 2	\$240		\$0
Election Board Judge 3	\$240		\$0
Poll Assistant 1	\$240		\$0
Poll Assistant 2	\$240		\$0
Sub Total	\$1,200		\$0
Total Training Cost (\$80 per person)	\$400		\$0
Advertising (Newspaper)	\$750		\$0
Election & Absentee Ballots	\$500		\$0
Poll Book	\$750		\$0
Food/Beverages	\$420		\$0
TOTAL	\$4,020		\$0

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

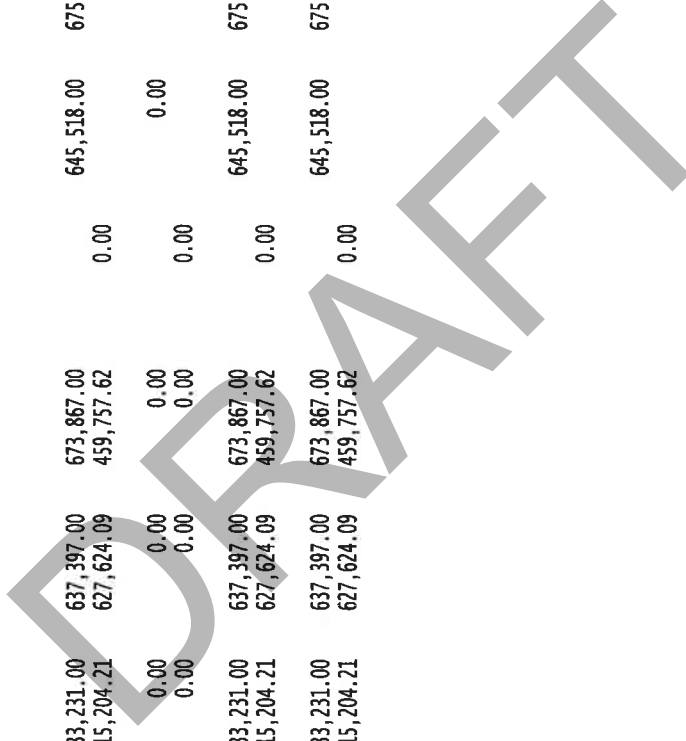
Description Budget Account Number	2020		2021		2022		2023		2024		***** 2025 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	
Salaries 1-1425-0100	359,690.00 358,788.22		371,844.00 368,394.58		397,336.00 397,790.87		394,976.00 377,923.04		413,114.00 282,112.19	0.00	407,663.00	407,663.00	0.00
Overtime 1-1425-0105	210.00 274.79		214.00 18.61		235.00 70.04		252.00 0.00		278.00 852.00	0.00	500.00	500.00	0.00
Social Security 1-1425-0140	27,532.00 26,464.69		29,503.00 27,111.89		30,081.00 29,406.21		29,891.00 28,269.05		31,865.00 20,725.43	0.00	31,405.00	31,405.00	0.00
Medical Insurance 1-1425-0145	71,014.00 70,045.79		99,263.00 99,226.02		107,608.00 103,612.67		117,588.00 132,852.41		127,800.00 86,651.66	0.00	109,108.00	138,010.00	0.00
Dental Insurance 1-1425-0150	1,310.00 999.96		1,919.00 2,117.88		2,330.00 2,188.98		2,541.00 2,075.91		2,826.00 1,026.64	0.00	1,524.00	2,287.00	0.00
Vision Insurance 1-1425-0155	274.00 188.24		335.00 332.39		372.00 333.28		368.00 461.84		455.00 296.56	0.00	364.00	486.00	0.00
Disability Insurance 1-1425-0156	806.00 742.46		910.00 856.09		973.00 809.38		963.00 837.78		1,018.00 702.25	0.00	913.00	913.00	0.00
Pension 1-1425-0160	25,865.00 26,013.29		29,229.00 29,202.07		31,240.00 28,462.16		30,902.00 30,037.14		32,686.00 15,347.97	0.00	33,109.00	33,109.00	0.00

Description Budget Account Number CAFR: 1-1425-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Finance Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Life Insurance 1-1425-0165	1,242.00 1,204.08		1,403.00 1,383.16	1,500.00 1,307.95	1,483.00 1,353.42	1,569.00 1,135.01	1,484.00 0.00	1,484.00 0.00	0.00	1,484.00	1,484.00	0.00	
Resident Rebate 1-1425-0170	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	571.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	
Deferred Comp Benefi 1-1425-0175	3,120.00 2,340.00		2,600.00 2,465.00	2,470.00 1,870.00	1,690.00 1,365.00	2,470.00 665.00	1,690.00 0.00	1,690.00 0.00	0.00	1,690.00	1,690.00	0.00	
Worker's Compensatio 1-1425-0180	471.00 454.40		547.00 528.82	1,088.00 919.12	1,278.00 1,230.15	981.00 0.00	774.00 0.00	774.00 0.00	0.00	774.00	774.00	0.00	
Control Total	491,534.00 487,515.92		537,767.00 531,696.51	575,233.00 566,770.66	581,932.00 576,405.74	615,633.00 409,514.71	588,534.00 0.00	588,534.00 0.00	0.00	618,321.00	618,321.00	0.00	
Finance OE 1-1425-0200													
Travel/Training/Memb 1-1425-0201	8,377.00 4,405.28		5,030.00 3,940.06	7,970.00 3,565.23	7,125.00 2,921.80	8,293.00 2,564.24	5,457.00 0.00	5,457.00 0.00	0.00	5,457.00	5,457.00	0.00	
Postage 1-1425-0210	2,800.00 2,570.60		2,800.00 2,621.67	2,800.00 2,433.76	2,800.00 2,465.16	2,600.00 1,617.79	2,500.00 0.00	2,500.00 0.00	0.00	2,500.00	2,500.00	0.00	
Employee Recognition 1-1425-0220	1,300.00 1,864.66		1,300.00 1,306.95	1,300.00 1,857.79	1,300.00 1,640.16	1,300.00 1,781.53	1,700.00 0.00	1,700.00 0.00	0.00	1,700.00	1,700.00	0.00	
Advertising Bids 1-1425-0255	400.00 0.00		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	0.00	0.00	0.00	0.00	

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Description Budget Account Number CAFR: 1-1425-0000	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** 2025 ***** Admin. Recmnd Requested	***** 2025 ***** Admin. Recmnd Budgeted	%PY
Advertising Tax Sale 1-1425-0256	1,100.00 0.00	1,100.00 1,575.35	1,100.00 1,206.85	1,100.00 930.23	1,100.00 0.00	960.00 0.00	960.00 0.00	0.00
Contractual Services 1-1425-0300	0.00 0.00	0.00 0.00	4,550.00 4,550.00	0.00 1,550.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00
Audit 1-1425-0320	16,750.00 16,750.00	17,250.00 17,250.00	17,750.00 17,750.00	19,525.00 18,000.00	21,630.00 21,630.00	22,234.00 0.00	22,234.00 0.00	0.00
GASB Pension Review 1-1425-0325	16,000.00 16,000.00	8,000.00 8,000.00	8,000.00 0.00	8,000.00 8,000.00	8,000.00 8,000.00	8,000.00 0.00	8,000.00 0.00	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 3,200.00	3,200.00 5,600.00	3,200.00 0.00	3,200.00 0.00	0.00
Banking Fees 1-1425-0375	3,100.00 4,374.35	4,600.00 4,048.07	4,440.00 4,476.63	4,740.00 4,997.87	4,400.00 1,502.75	4,380.00 0.00	4,380.00 0.00	0.00
Telephone 1-1425-0400	1,300.00 1,138.68	1,200.00 1,063.70	1,068.00 1,135.21	1,200.00 1,147.91	1,200.00 871.89	1,630.00 0.00	1,630.00 0.00	0.00
Supplies 1-1425-0500	2,800.00 2,442.39	2,800.00 5,033.29	2,800.00 3,499.07	2,800.00 2,681.87	3,000.00 3,018.93	2,950.00 0.00	2,950.00 0.00	0.00
Furniture / Equipment 1-1425-0511	0.00 2,634.50	1,000.00 432.00	0.00 0.00	0.00 0.00	0.00 200.00	0.00 0.00	0.00 0.00	0.00
Processing Fees 1-1425-0550	5,266.00 3,865.20	3,465.00 2,508.45	2,870.00 3,134.72	3,175.00 3,683.35	3,511.00 3,455.78	3,973.00 0.00	3,973.00 0.00	0.00

Description Budget Account Number CAFR: 1-1425-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Finance Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Control Total	62,393.00 59,245.66		51,995.00 50,979.54	57,998.00 48,433.55	55,465.00 51,218.35	58,234.00 50,242.91	0.00	56,984.00	56,984.00	56,984.00	0.00	0.00	0.00
Finance Cap 1-1425-0800													
Budgeted Total	553,927.00 546,761.58		589,762.00 582,676.05	633,231.00 615,204.21	637,397.00 627,624.09	673,867.00 459,757.62	0.00	645,518.00	675,305.00	675,305.00	0.00	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	0.00	0.00
Budget Fund Total	553,927.00 546,761.58		589,762.00 582,676.05	633,231.00 615,204.21	637,397.00 627,624.09	673,867.00 459,757.62	0.00	645,518.00	675,305.00	675,305.00	0.00	0.00	0.00
Year Total	553,927.00 546,761.58		589,762.00 582,676.05	633,231.00 615,204.21	637,397.00 627,624.09	673,867.00 459,757.62	0.00	645,518.00	675,305.00	675,305.00	0.00	0.00	0.00



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TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025

GENERAL FUND
 Finance Department
 Salaries

EMPLOYEE NAME	FY 2024 Grade/Step	2024 Salary	FY 2025 Grade/Step	2025 Salary

<u>1-1425-0100 Salaries</u>				
Director of Finance				
L. Moody	HM-23 (Q)	136,981	HM-23 (R)	137,666
Deputy Director of Finance				
P. Wockenfuss	HM-20 (I)	100,848	HM-20 (J)	105,890
Procurement Officer				
J. Miller (retired 1/31/24)	P-18 (L) (PT 32 hours/pay)	37,411		
Vacant			P-18 (D) (PT 32 hours/pay)	27,098
Accounts Receivable Accountant				
A. Buell	GP-14 (B)	45,165	GP-14 (C)	47,423
Accounts Payable Accountant				
J. Morrison	GP-14 (D)	49,794	GP-14 (E)	52,284
Accounting Clerk				
Vacant	GP-12 (A)	36,877	GP-12 (A) GP-12 (B)	28,367 <u>8,936</u> 37,303
Promotions/Vacancies/New Hires		<u>6,038</u>		<u>0</u>
TOTAL		\$413,114		\$407,663
<u>1-1425-0105 Overtime</u>		\$278		\$500

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025

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 \$407,663.

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 \$500.

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 \$31,405.

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 remain the same for FY25. The Town 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 \$132,760 and \$5,250, respectively. The requested budget amount is \$138,010.

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 \$2,287.

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 \$486.

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 2025 without a rate increase. The requested budget amount is \$913.

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 \$33,109.

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025

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 2025 without a rate increase. The requested budget amount is \$1,484.

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. The requested budget amount is \$1,690.

1-1425-0180 WORKER’S COMPENSATION – The Town’s modification rate increased from a 1.62 premium to a 1.36 premium 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 11.11%. The requested budget amount is \$774.

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

Memberships:		Publications/Training:	
AICPA	367	GAAFR Plus/Treasury Mgmt	150
GFOA (2)	340	Miller Gov’t GAAP	1,024
MACPA	384	GFOA (includes Deputy Dir.)	400
MDGFOA (2)	80	MDGFOA (incl. Deputy Dir.)	1,200
MD CPA license	<u>112</u>	MACPA Ethics	250
	1,283	Various departmental training	<u>500</u>
			3,524
Mileage (entire staff)	650	FY25 budget request	<u>\$5,457</u>

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025

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 and postage increases since July 2023 of 7.9%. The requested budget amount is \$2,500.

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 \$400. The requested budget amount is \$1,700.

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 \$960.

1-1425-0320 AUDIT – The audit was bid for FY22 as a three-year contract with a two-year extension option. The requested budget amount is \$22,234.

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 \$365/month. The increase is due to features that have been added, such as auto draft and payroll verifications. The requested budget amount is \$4,380.

1-1425-0400 TELEPHONE – This account includes a monthly Verizon cost for the Baltimore line (\$612) as well as a cell phone for the Director and the Procurement Officer (\$1,018). The cell phone for the Procurement Officer was added in FY24 when hired. The requested budget amount is \$1,630.

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025

GENERAL FUND
 Finance Department
 Justification

1-1425-0500 SUPPLIES/MISCELLANEOUS - This account covers the cost of the following:

Envelopes	600
Forms (ie. bill paper, W-2/1099s, check stock)	780
Shredding	365
Office supplies (mainly copier & printer paper)	<u>1,300</u>
The requested budgeted amount is	\$2,950

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 (\$408), postage (\$2,667) and envelopes (\$442). The requested budget amount is \$3,973.

DRAFT

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

Description Budget Account Number	2020		2021		2022		2023		2024		2025		%PY
	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Legal OE 1-1430-0200													
Legal Refer./Members 1-1430-0207	4,200.00 5,029.57	4,500.00 4,549.56	4,800.00 4,583.69	4,800.00 6,661.89	4,800.00 3,472.20	5,600.00 3,472.20	4,955.00 4,955.00	4,955.00 4,955.00	4,955.00 4,955.00	4,955.00 4,955.00	4,955.00 4,955.00	0.00 0.00	0.00 0.00
Legal Counsel Services 1-1430-0300	49,100.00 54,341.80	36,000.00 33,160.00	69,000.00 84,187.50	170,000.00 173,106.47	72,500.00 137,980.21	72,500.00 137,980.21	135,000.00 135,000.00	135,000.00 135,000.00	135,000.00 135,000.00	135,000.00 135,000.00	135,000.00 135,000.00	0.00 0.00	0.00 0.00
Research/General Svc 1-1430-0304	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 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
Control Total	53,300.00 59,371.37	40,500.00 37,709.56	73,800.00 88,771.19	174,800.00 179,768.36	78,100.00 141,452.41	78,100.00 141,452.41	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	0.00 0.00	0.00 0.00
Budgeted Total	53,300.00 59,371.37	40,500.00 37,709.56	73,800.00 88,771.19	174,800.00 179,768.36	78,100.00 141,452.41	78,100.00 141,452.41	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	0.00 0.00	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 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	53,300.00 59,371.37	40,500.00 37,709.56	73,800.00 88,771.19	174,800.00 179,768.36	78,100.00 141,452.41	78,100.00 141,452.41	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	0.00 0.00	0.00 0.00
Year Total	53,300.00 59,371.37	40,500.00 37,709.56	73,800.00 88,771.19	174,800.00 179,768.36	78,100.00 141,452.41	78,100.00 141,452.41	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	139,955.00 139,955.00	0.00 0.00	0.00 0.00

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TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

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. The requested budget amount is \$4,955.

1-1430-0300 LEGAL COUNSEL SERVICES – This account will increase \$62,500 and includes legal services for Town issues as well as specific legal services for the police department. The Town attorney’s rate is \$275/hour. The requested budget amount is \$135,000.

Note: The legal hourly rate for the Town is \$275/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	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual		Approp Actual		Approp Actual		Approp Actual		Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd		Budgeted
Planning & Zoning Sal / Ben														
1-1435-0000														
Salaries														
1-1435-0100	313,405.00	317,354.00	358,936.00	354,698.00	381,749.00	382,330.00	382,330.00	382,330.00	382,330.00	0.00	382,330.00	382,330.00	0.00	
	307,847.98	317,498.18	358,707.57	355,329.35	264,535.04									
Overtime														
1-1435-0105	159.00	162.00	174.00	187.00	197.00	197.00	197.00	197.00	197.00	0.00	197.00	197.00	0.00	
	0.00	258.54	134.24	0.00	625.89									
Social Security														
1-1435-0140	24,983.00	24,407.00	25,985.00	26,962.00	29,398.00	29,442.00	29,442.00	29,442.00	29,442.00	0.00	29,442.00	29,442.00	0.00	
	23,229.92	23,017.87	25,824.38	26,511.88	19,180.12									
Medical Insurance														
1-1435-0145	77,130.00	90,009.00	89,104.00	90,017.00	90,017.00	90,015.00	90,015.00	90,015.00	90,015.00	0.00	90,015.00	90,015.00	0.00	
	67,113.54	82,356.84	89,119.80	97,210.00	61,334.23									
Dental Insurance														
1-1435-0150	1,479.00	2,150.00	2,435.00	2,411.00	2,411.00	2,363.00	2,363.00	2,363.00	2,363.00	0.00	2,363.00	2,363.00	0.00	
	1,323.29	2,212.01	2,435.64	2,610.09	1,591.44									
Vision Insurance														
1-1435-0155	271.00	419.00	388.00	384.00	388.00	376.00	376.00	376.00	376.00	0.00	376.00	376.00	0.00	
	242.47	409.99	388.20	415.94	253.60									
Disability Insurance														
1-1435-0156	885.00	855.00	907.00	951.00	1,018.00	939.00	939.00	939.00	939.00	0.00	939.00	939.00	0.00	
	786.45	801.48	843.00	876.72	769.60									
Pension														
1-1435-0160	28,397.00	27,442.00	29,104.00	30,511.00	32,684.00	33,263.00	33,263.00	33,263.00	33,263.00	0.00	33,263.00	33,263.00	0.00	
	26,583.20	27,232.02	29,021.01	31,404.98	15,770.03									

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Description Budget Account Number	2020		2021		2022		2023		2024		***** 2025 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
CAF: 1-1435-0000 Planning & Zoning Sal / Ben													
Life Insurance 1-1435-0165	1,363.00 1,271.90	1,317.00 1,296.60	1,397.00 1,359.24	1,465.00 1,409.40	1,569.00 1,237.10	1,503.00	1,503.00	1,503.00	0.00	1,503.00	1,503.00	_____	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 Benefit 1-1435-0175	2,340.00 2,130.00	1,560.00 1,560.00	1,560.00 1,560.00	1,560.00 2,040.00	2,340.00 1,710.00	2,340.00	2,340.00	2,340.00	0.00	2,340.00	2,340.00	_____	0.00
Worker's Compensatio 1-1435-0180	5,399.00 4,161.61	4,596.00 4,440.87	8,427.00 852.52	13,030.00 1,162.38	11,060.00 0.00	10,334.00	10,334.00	10,334.00	0.00	10,334.00	10,334.00	_____	0.00
Control Total	455,811.00 434,690.36	470,271.00 461,084.40	518,417.00 510,245.60	522,176.00 518,970.74	552,831.00 367,007.05	553,102.00	553,102.00	553,102.00	0.00	553,102.00	553,102.00	_____	0.00
Planning & Zoning OE 1-1435-0200													
Travel/Training/Memb 1-1435-0201	5,700.00 6,186.41	6,000.00 5,606.54	7,500.00 8,694.23	6,500.00 7,595.55	6,500.00 5,232.04	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	_____	0.00
Bds/Comm-Hearing/Tra 1-1435-0208	1,800.00 2,252.55	1,800.00 1,041.52	3,300.00 4,140.33	3,300.00 3,327.36	1,800.00 3,589.35	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	_____	0.00
Postage 1-1435-0210	900.00 886.18	900.00 616.47	900.00 746.03	900.00 705.67	600.00 773.10	900.00	900.00	900.00	0.00	900.00	900.00	_____	0.00
Employee Recognition 1-1435-0220	800.00 797.64	800.00 794.88	800.00 786.39	800.00 671.90	800.00 415.38	800.00	800.00	800.00	0.00	800.00	800.00	_____	0.00

Description Budget Account Number CAFR: 1-1435-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Planning & Zoning Sa / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Contractual Services 1-1435-0300	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Rockfield Gardens 1-1435-0309	1,500.00		1,500.00	4,985.00	5,000.00	4,500.00	4,500.00	1,500.00	0.00	3,000.00	3,000.00		0.00
Farmers Market 1-1435-0346	1,500.00		2,000.00	2,453.73	2,000.00	2,000.00	1,598.88	2,000.00	580.48	3,000.00	3,000.00		0.00
Recording Secretaries 1-1435-0350	2,200.00		2,222.00	2,045.26	2,222.00	2,222.00	2,431.45	2,222.00	1,330.52	2,222.00	2,222.00		0.00
Parking Study 1-1435-0353	0.00		0.00	0.00	0.00	65,000.00	64,180.00	0.00	0.00				0.00
Burns Alley-Conceptual Plan 1-1435-0354	0.00		0.00	0.00	5,320.00	0.00	0.00	0.00	0.00				0.00
Traffic Review/Studies 1-1435-0355	3,500.00		4,000.00	3,359.85	4,000.00	8,000.00	8,485.50	4,000.00	4,905.00	25,000.00	25,000.00		0.00
Town Boundary Plan 1-1435-0356	0.00		0.00	0.00	0.00	15,000.00	11,000.00	0.00	0.00				0.00
Architectural Review 1-1435-0357	4,500.00		4,000.00	3,012.50	4,000.00	8,400.00	8,406.25	3,000.00	0.00	4,000.00	4,000.00		0.00
Bike/Ped Plan Implementation 1-1435-0359	31,825.00		0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	5,000.00	5,000.00		0.00

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Approp Actual	Approp Actual	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	650.00 630.59	650.00 1,225.04	650.00 1,049.89	980.00 979.81	980.00 659.05	980.00 0.00	980.00 0.00	980.00 0.00	980.00 0.00	980.00 0.00	980.00 0.00	980.00 0.00	0.00	
Telephone 1-1435-0400														
Supplies 1-1435-0500	4,800.00 4,789.47	5,119.00 5,412.12	4,800.00 4,914.72	4,800.00 4,603.57	4,800.00 3,466.58	4,800.00 0.00	4,800.00 0.00	4,800.00 0.00	4,800.00 0.00	4,800.00 0.00	4,800.00 0.00	4,800.00 0.00	0.00	
Tree-Supplies/Training/Promotions 1-1435-0505	3,000.00 1,580.70	3,000.00 3,175.30	5,000.00 0.00	3,000.00 4,987.00	11,000.00 6,477.00	3,000.00 0.00	3,000.00 0.00	3,000.00 0.00	3,000.00 0.00	3,000.00 0.00	3,000.00 0.00	3,000.00 0.00	0.00	
Other 1-1435-0700	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,842.00	0.00 2,162.00	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	0.00	
Strategic Plan Implementation 1-1435-0710	20,000.00 17,692.50	20,000.00 16,470.54	21,716.00 10,711.66	15,000.00 9,598.37	7,000.00 137.00	15,000.00 0.00	5,000.00 0.00	5,000.00 0.00	5,000.00 0.00	5,000.00 0.00	5,000.00 0.00	5,000.00 0.00	0.00	
Comprehensive Plan 1-1435-0711	0.00 0.00	50,000.00 59,131.01	10,000.00 10,080.24	0.00 22,700.00	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	0.00 0.00	0.00	
HistPres-Promotional Activities 1-1435-0736	1,200.00 0.00	1,500.00 0.00	500.00 597.01	500.00 1,327.12	500.00 0.00	500.00 0.00	500.00 0.00	500.00 0.00	500.00 0.00	500.00 0.00	500.00 0.00	500.00 0.00	0.00	
Control Total	83,875.00 73,915.17	103,491.00 109,329.76	77,708.00 61,927.44	140,902.00 113,247.43	76,702.00 34,061.81	140,902.00 66,702.00	66,702.00 0.00	66,702.00 0.00	66,702.00 0.00	66,702.00 0.00	66,702.00 0.00	66,702.00 0.00	0.00	
Planning & Zoning Cap 1-1435-0800														
Traill Enhancements 1-1435-0801	3,500.00 3,500.00	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	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	

Description Budget Account Number CAFR: 1-1435-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Planning & Zoning Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Other, Capital 1-1435-0808	92,186.00 80,683.09		80,000.00 75,977.67		55,776.00 81,126.74		653,748.00 653,748.49		1,808,167.00 371,611.39		2,267,000.00	2,267,000.00	0.00
Control Total	95,686.00 84,183.09		80,000.00 75,977.67		55,776.00 81,126.74		653,748.00 653,748.49		1,808,167.00 371,611.39		2,267,000.00	2,267,000.00	0.00
Budgeted Total	635,372.00 592,788.62		653,762.00 646,391.83		651,901.00 653,299.78		1,316,826.00 1,285,966.66		2,437,700.00 772,680.25		2,886,804.00	2,886,804.00	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
Budget Fund Total	635,372.00 592,788.62		653,762.00 646,391.83		651,901.00 653,299.78		1,316,826.00 1,285,966.66		2,437,700.00 772,680.25		2,886,804.00	2,886,804.00	0.00
Year Total	635,372.00 592,788.62		653,762.00 646,391.83		651,901.00 653,299.78		1,316,826.00 1,285,966.66		2,437,700.00 772,680.25		2,886,804.00	2,886,804.00	0.00

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TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025

GENERAL FUND
 Planning Department
 Salaries

EMPLOYEE NAME	FY 2024 Grade/Step	2024 Salary	FY 2025 Grade/Step	2025 Salary

<u>1-1435-0100 Salaries</u>				
Director of Planning - K. Small	HM-23(N.5)	133,617	HM-23(O.5)	134,953
Senior Planner - R. Glidden	P-19(K)	100,007	P-19(L)	101,008
Planner II - Laura Bianca-Pruett	P-17(G)	72,614	P-17(H)	76,244
Administrative Secretary - K. Pearce	GP-14(M)	69,431	GP-14(N)	70,125
Intern (Temporary/Seasonal) (40 hrs/week, 10 weeks)	GP-10 (A)	6,080		
Promotions/Hires/Vacancies		0		0
Total Salaries		<u>\$381,749</u>		<u>\$382,330</u>
<u>1-1435-0105 Overtime</u>				
Overtime		\$197		\$197

TOWN OF BEL AIR MARYLAND
Budget for Fiscal Year 2025
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 \$382,330.

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 \$197.

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 \$29,442.

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 remain the same for FY25. The Town proposed 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 \$86,340 and \$3,675, respectively. The requested budget amount is \$90,015.

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 \$2,363.

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 \$376.

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 2025 without a rate increase. The requested budget amount is \$939.

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 \$33,263.

TOWN OF BEL AIR MARYLAND
Budget for Fiscal Year 2025
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 2025 without a rate increase. The requested budget amount is \$1,503.

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. The requested budget amount is \$2,340.

1-1435-0180 WORKER’S COMPENSATION – The Town modification rate decreased from a 1.62 premium to a 1.36 premium, 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 11.11% for clerical and increased 1.34% for other. The requested budget amount is \$10,334.

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 “Hearing and Ad Reimbursement” 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.

TOWN OF BEL AIR MARYLAND
 Budget for Fiscal Year 2025
 GENERAL FUND
 Department of Planning
 Justification

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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 clothing 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. 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 also covered by the Farmers Market vendor fees and grants. Some of these monies will also cover upgrades to the storage needs for the market. 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 requested budget amount is \$2,222.

1-1435-0355 TRAFFIC REVIEW/STUDIES – Funds in the account are used to cover traffic consultant review traffic impact analysis (TIA) submitted by developers (a partial off-set for these expenses are reimbursable through Planning and Zoning Fees revenue account) in the amount of \$4,500. These funds also cover costs related to minor transportation or parking-related studies, as needed. Included with the request is a study of Howard Park and the intersections which appear to convey cut-thru traffic that impacts the neighborhood in the amount of \$20,500. The total requested budget amount is \$25,000.

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 -- This account continues the effort to improve the pedestrian, cycling and transit in Town. Proposed upgrades include: 1) improvements

TOWN OF BEL AIR MARYLAND
Budget for Fiscal Year 2025
GENERAL FUND
Department of Planning
Justification

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to transit stops for the Town including benches, signs, bike racks, and paving, and selected improvements to trails and sidewalk connections. The requested budget amount is \$5,000.

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 \$4,800.

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). Funds from Forest Conservation fee-in-lieu will supplement planting associated with these initiatives. The requested budget amount is \$3,000.

1-1435-0710 STRATEGIC PLAN IMPLEMENTATION – Funds in this account will be used to address Strategic Plan action items which will expire this year. Specific tasks include: 1) provide for brochures and promotional items designed to increase awareness of harmful pesticides and promote the NWF Native Garden Certification (\$2,500); 2) expand awareness of the Community Collection, an annual reduce, recycle & reuse event held each fall (\$2,500); The requested budget amount is \$5,000.

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 create a program to increase historical awareness will also be explored. The requested budget amount is \$500.

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

- Plumtree Park – Funding to complete the renovation of Plumtree Park started several years ago. The last of this effort will propose to place a topcoat of asphalt on the existing basketball court and install colored sport surfacing to identify basketball markings along with other desired recreational play graphics. In addition, the existing parking lot will be surfaced in asphalt. Other upgrades requested through these funds will be AED facilities at each park and swings at Plumtree and Homestead. A \$110,000 grant has been applied for through Community Parks & Playgrounds. The matching requested budget amount is \$50,000. In addition, the play surface at Plumtree playground is proposed for upgrade to

TOWN OF BEL AIR MARYLAND
 Budget for Fiscal Year 2025
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a rubberized material to enable handicapped access along with inclusive play equipment. (\$300,000). The total requested budget amount is \$350,000 – **(ARPA to fund salaries/benefits to enable those funds to pay for these projects).**

- Rockfield Manor – Install plantings around the existing parking area in front of Rockfield Manor and add trees in selected locations to enhance views. Funding for this project is funded through the Town budget (\$17,000) and the Forest Conservation Fee-in-lieu (\$3,000). The requested budget amount is \$17,000.
- Homestead Park – The initial proposal for the improvements to Homestead Park was to relocate the existing play equipment to make room for the parking lot. This meant removing and reassembling an existing play structure. This effort to re-use the play equipment was not successful and a new playground is needed at Homestead Park. Funding is in part through ARPA along with Town funds. In addition, the play surface at Plumtree playground is proposed for upgrade to a rubberized material to enable handicapped access along with inclusive play equipment. (\$200,000). The requested budget amount is \$280,000 - **(ARPA to fund salaries/benefits to enable those funds to pay for these projects).**
- Rockfield Park – Install plantings and provide necessary upgrades to the Chesapeake Sensory Playground and Rockfield Park trail system to address waste receptacles and benches (\$5,000). Upgrade the previously designated Memorial Grove with a granite marker to identify deceased loved ones and trees (\$5,000). The requested budget amount is \$10,000.
- Burns Alley – Funding (\$85,000) will be used for engineering plans and specifications for improvements along Burns Alley based on a concept created during FY22. Additional funding (\$500,000) will be used for construction associated with improvements along Burns Alley. This effort will assist with the need for event space in downtown and revitalize an area in need of attractive infrastructure. The requested budget amount is \$585,000 – **(ARPA to fund salaries/benefits to enable those funds to pay for this project).**
- Wayfinding Graphics – Fabrication and installation of additional signage outlined in the previous fiscal year but not completed. This will include unanticipated signs such as a Gateway identification along Conowingo Road, replacement of DPW/Planning ID sign, and the Town logo in the Rotunda interior. The requested budget amount is \$25,000 – (Capital Reserve to fund).

TOWN OF BEL AIR MARYLAND
Budget for Fiscal Year 2025
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- Thomas/George Street – The Town of Bel Air contracted with an engineering company in 2016 to prepare full construction drawings for the improvement of Thomas Street between Bond and Kelly, and the upgrade of George Street between Kelly and Plumtree Park. These plans allowed for connection to Kelly Fields/Ma & Pa Trail, reduction of pavement width, and the addition of landscape, lighting, and pedestrian amenities. This will allow for a more meaningful connection between downtown Bel Air, the Harford Mall and the Ma & Pa Trail. The requested budget amount is \$1,000,000 – **(ARPA to fund salaries/benefits to enable those funds to pay for this project).**

The total requested budget amount is \$2,267,000.

DRAFT

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

Description Budget Account Number	2020		2021		2022		2023		2024		2025		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted	
Economic Dev Sal / Ben 1-1436-0000													
Salaries 1-1436-0100	278,876.00	281,015.74	265,953.00	263,881.52	306,040.00	306,078.81	314,177.00	313,969.69	332,021.00	192,015.57	286,626.00	286,626.00	0.00
Overtime 1-1436-0105	159.00	0.00	102.00	0.00	111.00	0.00	119.00	0.00	131.00	339.27	160.00	160.00	0.00
Social Security 1-1436-0140	21,346.00	21,372.71	22,107.00	20,268.88	23,404.00	23,436.63	23,791.00	25,129.42	25,529.00	14,634.40	22,059.00	22,059.00	0.00
Medical Insurance 1-1436-0145	25,810.00	25,810.08	10,010.00	9,991.14	19,811.00	20,231.62	22,403.00	24,181.94	22,403.00	28,640.34	44,805.00	44,805.00	0.00
Dental Insurance 1-1436-0150	561.00	561.60	629.00	246.42	262.00	549.42	596.00	645.61	596.00	738.09	1,169.00	1,169.00	0.00
Vision Insurance 1-1436-0155	103.00	102.96	126.00	45.70	42.00	212.70	219.00	241.48	221.00	159.51	308.00	308.00	0.00
Disability Insurance 1-1436-0156	756.00	707.52	771.00	640.00	785.00	720.60	832.00	690.06	900.00	585.34	752.00	752.00	0.00
Pension 1-1436-0160	24,262.00	24,223.03	24,747.00	22,560.89	25,216.00	25,149.30	26,724.00	25,380.73	28,886.00	11,218.83	24,937.00	24,937.00	0.00

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Economic Dev Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Life Insurance 1-1436-0165	1,165.00 1,150.44		1,188.00 1,042.78		1,210.00 1,170.72		1,283.00 1,108.22		1,387.00 923.61	0.00	1,197.00	1,197.00	0.00
Resident Rebate 1-1436-0170	1,388.00 1,387.50		0.00 0.00		0.00 0.00		0.00 0.00		0.00 0.00	0.00			0.00
Deferred Comp Benefit 1-1436-0175	2,340.00 2,310.00		2,340.00 1,800.00		1,560.00 1,800.00		2,340.00 2,250.00		1,560.00 1,140.00	0.00	1,560.00	1,560.00	0.00
Worker's Compensatio 1-1436-0180	411.00 307.56		418.00 341.14		725.00 725.30		1,037.00 1,044.11		815.00 0.00	0.00	566.00	566.00	0.00
Control Total	357,177.00 358,949.14		328,391.00 320,818.47		379,166.00 380,075.10		393,521.00 394,641.26		414,449.00 250,394.96	0.00	384,139.00	384,139.00	0.00
Economic Dev OE 1-1436-0200													
Travel/Training/Memb 1-1436-0201	9,645.00 7,816.37		7,500.00 6,416.72		13,500.00 11,946.52		13,300.00 12,294.41		12,500.00 3,821.52	0.00	12,950.00	12,950.00	0.00
Postage 1-1436-0210	500.00 353.52		500.00 39.06		500.00 171.15		400.00 219.83		300.00 227.18	0.00	300.00	300.00	0.00
Employee Recognition 1-1436-0220	700.00 696.69		700.00 696.36		700.00 794.75		800.00 1,445.51		800.00 527.10	0.00	800.00	800.00	0.00
Calendar of Events 1-1436-0301	3,900.00 3,716.00		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 Budget Account Number CAFR: 1-1436-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Economic Dev Sa / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Bel Air Annual Awards 1-1436-0303	5,100.00 5,284.45	0.00 0.00	0.00 0.00	5,300.00 6,648.24	6,600.00 6,139.20	6,600.00 6,139.20	6,000.00 6,750.23	0.00	6,500.00	6,500.00	6,500.00	0.00	
Mktg/Public Relation 1-1436-0315	50,000.00 44,806.34	31,400.00 31,120.40	45,300.00 44,698.31	40,300.00 40,256.38	40,300.00 40,256.38	40,300.00 40,256.38	40,300.00 19,597.38	0.00	40,000.00	40,000.00	40,000.00	0.00	
Main Street Marketin 1-1436-0317	13,500.00 12,550.98	13,500.00 11,738.90	13,500.00 13,500.00	20,000.00 20,000.00	20,000.00 20,000.00	20,000.00 20,000.00	15,000.00 15,000.00	0.00	20,000.00	16,500.00	16,500.00	0.00	
Market Study 1-1436-0320	0.00 0.00	0.00 0.00	0.00 0.00	45,000.00 45,000.00	45,000.00 45,000.00	45,000.00 45,000.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00	
Recording Secretaries 1-1436-0350	1,355.00 1,043.46	1,382.00 1,377.42	1,382.00 1,074.80	1,382.00 1,267.88	1,382.00 1,267.88	1,382.00 1,267.88	1,382.00 683.53	0.00	1,382.00	1,382.00	1,382.00	0.00	
Telephone 1-1436-0400	1,000.00 1,239.63	1,000.00 1,211.61	1,503.00 1,640.37	1,500.00 1,351.72	1,500.00 1,351.72	1,500.00 1,351.72	1,500.00 1,176.80	0.00	2,000.00	2,000.00	2,000.00	0.00	
Supplies 1-1436-0500	2,950.00 1,895.16	2,971.00 2,303.85	2,950.00 2,101.03	2,950.00 1,789.49	2,950.00 1,789.49	2,950.00 1,789.49	2,950.00 970.48	0.00	2,750.00	2,750.00	2,750.00	0.00	
Furniture / Equipment 1-1436-0511	0.00 373.02	0.00 0.00	0.00 209.98	0.00 2,975.91	0.00 2,975.91	0.00 2,975.91	0.00 0.00	0.00	0.00	0.00	0.00	0.00	
Control Total	88,650.00 79,775.62	58,953.00 54,904.32	84,635.00 82,785.15	132,232.00 132,740.33	132,232.00 132,740.33	132,232.00 132,740.33	80,732.00 48,754.22	0.00	86,682.00	83,182.00	83,182.00	0.00	
Economic Development Cap 1-1436-0800								0.00					

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Town of Bel Air
Budget/Revenue Preparation Worksheet

March 28, 2024
02:25 PM

Description Budget Account Number CAFR: 1-1436-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Economic Dev Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
Budgeted Total	445,827.00 438,724.76	387,344.00 375,722.79	463,801.00 462,860.25	525,753.00 527,381.59	495,181.00 299,149.18	0.00 0.00	470,821.00	467,321.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00
Budget Fund Total	445,827.00 438,724.76	387,344.00 375,722.79	463,801.00 462,860.25	525,753.00 527,381.59	495,181.00 299,149.18	0.00 0.00	470,821.00	467,321.00	0.00	0.00	0.00	0.00	0.00
Year Total	445,827.00 438,724.76	387,344.00 375,722.79	463,801.00 462,860.25	525,753.00 527,381.59	495,181.00 299,149.18	0.00 0.00	470,821.00	467,321.00	0.00	0.00	0.00	0.00	0.00



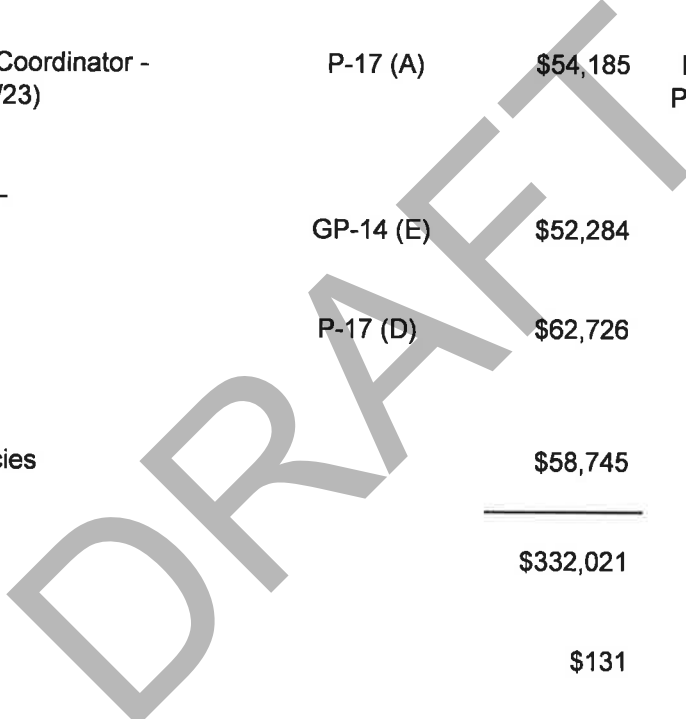
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TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025

GENERAL FUND
 Economic Development Department
 Salaries

EMPLOYEE NAME	FY2024 Grade/Step	2024 Salary	FY2025 Grade/Step	2025 Salary

<u>1-1436-0100 Salaries</u>				
Director of Economic Development - A. Robertson	HM-23 (F)	\$104,081	HM-23 (G)	\$109,285
Economic Development Coordinator - C. Butrim (started 8/14/23)	P-17 (A)	\$54,185	P-17 (A) (3) P-17 (B) (23)	\$6,252 <u>\$50,329</u> \$56,581
Administrative Secretary - E. Gerard	GP-14 (E)	\$52,284	GP-14 (F)	\$54,898
Grants Coordinator - S. White	P-17 (D)	\$62,726	P-17 (E)	\$65,862
Promotions/Hires/Vacancies		\$58,745		<u>\$0</u>
TOTALS		<u>\$332,021</u>		<u>\$286,626</u>
<u>1-1436-0105 Overtime</u>		\$131		\$160



TOWN OF BEL AIR MARYLAND
 Budget for Fiscal Year 2025
 GENERAL FUND
 Department of Economic Development
 Justification

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1-1436-0100 SALARIES – This account includes salaries for four full-time employees and a merit increase. The requested budget amount is \$286,626.

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 \$160.

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 \$22,059.

1-1436-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remained the same received for FY25. The Town proposed 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 \$42,705 and \$1,050, respectively. The requested budget amount is \$44,805.

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 \$1,169.

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 \$308.

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 2025 without a rate increase. The requested budget amount is \$752.

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 \$24,937.

TOWN OF BEL AIR MARYLAND
 Budget for Fiscal Year 2025
 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 2025 without a rate increase. The requested budget amount is \$1,197.

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. The requested budget amount is \$1,560.

1-1436-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.62 premium to a 1.36 premium 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 11.11%. The requested budget amount is \$566.

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 including, but not limited to, the Maryland Economic Development Association (MEDA), the International Economic Development Council (IEDC), and other related organizations involved in community building and economic development 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. Miscellaneous annual mileage expenses for four staff members for general administrative meetings and activities, trade booths, and site visits related to projects in development and business recruitment and retention on the local and regional levels. This account also includes mileage, tolls, hotel, airfare, and per diem for meetings, conferences, and trade booths including, but not limited to, Tourism, Arts, and Economic Development Days in Annapolis, MEDA conferences, IEDC conferences, Arts & Entertainment District meetings, and the MML conference which includes staffing the Town booth. (\$6,720)
- 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, arts administration, and grants management training courses (\$5,450)

TOWN OF BEL AIR MARYLAND
 Budget for Fiscal Year 2025
 GENERAL FUND
 Department of Economic Development
 Justification

- Memberships in professional organizations for the department and individual staff members (\$780)

The requested budget amount has increased to include MML registration for an additional staff person and 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 is \$800.

1-1436-0303 BEL AIR ANNUAL AWARDS –This account is based on historical expenditure data. Funds in this account cover advertising requirements during the nomination process, printing of invitations, program production, catering expenses, and the purchase of awards. The requested budget amount has increased to compensate for a rise in food / food service costs as well as printing services and 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, 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 FY25, we will continue expanding our outreach and staff will coordinate campaigns with other countywide agencies handling regional initiatives, such as the Chamber of Commerce 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 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 been decreased and is \$40,000.

TOWN OF BEL AIR MARYLAND
 Budget for Fiscal Year 2025
 GENERAL FUND
 Department of Economic Development
 Justification

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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~~ \$16,500.

1-1436-0350 RECORDING SECRETARIES -- Funds in this account will cover the cost of contractual recording assistance for various meetings, estimated at approximately 72 hours; predominately used for the Cultural Arts Commission and the Economic and Community Development Commission. The requested budget amount is \$1,382.

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 amount has been increased to account for an additional phone for the Administrative Secretary and is \$2,000.

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 and is \$2,750.

February 21, 2024

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

Dear Mr. Hopkins,

The Bel Air Downtown Alliance partners with the Town's Office of Economic Development to market the local businesses, events, and attractions that downtown has to offer. The advertising and marketing campaign is vital in promoting Downtown Bel Air as a vibrant business community and a premiere visitor destination in Harford County. The support that is received from the Town goes directly to this mission driven effort. This letter serves as our official request of the Town of Bel Air to provide \$20,000.00 in funding to assist in covering the advertising and marketing line item of the Bel Air Downtown Alliance budget for FY2025.

If you have any questions, comments, or concerns please do not hesitate to contact me.

Thank you for your continued support.

Sincerely,



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 Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmd	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	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00	
Social Security														
1-1440-0140	1,928.00	1,928.00	1,928.00	1,927.81	1,928.00	1,927.80	1,928.00	1,927.80	1,928.00	1,928.00	1,928.00	1,928.00	0.00	
Worker's Compensation														
1-1440-0180	115.00	131.00	223.00	61.40	365.00	79.39	0.00	0.00	170.00	170.00	170.00	170.00	0.00	
Control Total	27,243.00	27,259.00	27,351.00	27,189.21	27,493.00	27,207.19	27,298.00	27,298.00	27,298.00	27,298.00	27,298.00	27,298.00	0.00	
Commissioners OE														
1-1440-0200														
Travel/Training/Memb														
1-1440-0201	11,590.00	6,150.00	9,150.00	8,499.13	14,525.00	9,442.08	15,400.00	4,199.42	14,660.00	14,660.00	14,660.00	14,660.00	0.00	
Retreat														
1-1440-0206	300.00	400.00	400.00	0.00	0.00	253.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Advertising														
1-1440-0255	3,000.00	1,000.00	1,500.00	1,148.17	1,600.00	2,138.75	1,100.00	1,097.68	1,523.00	1,523.00	1,523.00	1,523.00	0.00	
Community Events														

Town of Bel Air
Budget/Revenue Preparation Worksheet

March 28, 2024
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Description Budget Account Number CAFR: 1-1440-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Commissioners Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
1-1440-0291	9,900.00 7,936.06	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
Volunteer Recognition 1-1440-0292	2,000.00 1,351.37	1,800.00 2,017.40	1,800.00 0.00	0.00 0.00	0.00 0.00				0.00				0.00
Marketing - Quarterly Newsletter 1-1440-0315	23,900.00 16,805.96	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00				0.00
Telephone 1-1440-0400	0.00 895.68	2,100.00 2,511.05	2,100.00 2,498.65	2,520.00 2,498.15	2,520.00 1,971.10			2,544.00	0.00	2,544.00	2,544.00		0.00
Furniture/Equipment 1-1440-0511	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 600.00				0.00				0.00
Other 1-1440-0700	4,500.00 4,054.04	4,500.00 2,216.00	4,500.00 2,271.10	4,500.00 3,078.74	2,320.00 2,080.38			1,547.00	0.00	1,547.00	1,547.00		0.00
Control Total	55,190.00 36,326.08	16,250.00 14,193.53	28,550.00 21,926.63	32,275.00 26,065.21	30,250.00 18,608.98			20,274.00	0.00	20,274.00	20,274.00		0.00
Budgeted Total	82,433.00 63,518.28	43,509.00 41,358.20	55,901.00 49,115.84	59,768.00 53,272.40	57,610.00 38,954.84			47,572.00	0.00	47,572.00	47,572.00		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	82,433.00 63,518.28	43,509.00 41,358.20	55,901.00 49,115.84	59,768.00 53,272.40	57,610.00 38,954.84			47,572.00	0.00	47,572.00	47,572.00		0.00
Year Total	82,433.00 63,518.28	43,509.00 41,358.20	55,901.00 49,115.84	59,768.00 53,272.40	57,610.00 38,954.84			47,572.00	0.00	47,572.00	47,572.00		0.00

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TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

GENERAL FUND
Commissioners
Justification

Position	FY 2024 Budget Salary	FY 2025 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 2025

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 1.62 premium to a 1.36 premium 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 11.11%. The requested budget amount is \$170.

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

Cecil – Harford MML chapter dues	\$ 70
MD Mayors Association dues	100
Harford County Chamber dues	620
MML Cecil – Harford chapter quarterly dinners	900
MML fall conference - Cambridge (assume 3 attend)	2,625
MML summer conference (assumes 5 attend)	8,125
MML mayors conference – Annapolis	200
Mileage reimbursement/meal advancement	1,520
Various function ticket costs	<u>500</u>
FY25 budget request	\$14,660

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 FY25 since the Town is not setting a real property tax rate that exceeds the current year’s rate. The requested budget amount is \$1,523.

1-1440-0291 COMMUNITY EVENTS – This account covered the cost of the volunteer party and gifts; however, it has been moved to the Miscellaneous budget we are transitioning from a dinner to departmental volunteer recognition.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

GENERAL FUND
Commissioners
Justification

1-1440-0400 TELEPHONE – This account will fund the \$43 monthly cell phone charge for the five (5) commissioners. The requested budget amount is \$2,544.

1-1440-0700 OTHER - This account contains funds for miscellaneous expenses such as hosting elected official’s meeting, sponsorship events/ads (Military Appreciation), display fee for the Greater Harford Committee reception in Annapolis, apparel, and supplies. The requested budget amount is \$1,547.

DRAFT

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

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd		Budgeted
Technology Sal/Ben 1-1445-0000														
Salaries														
1-1445-0100	131,441.00	138,359.00	139,018.45	165,496.00	198,506.00	209,661.00	209,020.00	209,020.00	209,020.00	209,020.00	209,020.00	209,020.00	0.00	0.00
	136,623.18	139,018.45		164,289.20	196,333.61	152,944.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overtime														
1-1445-0105	100.00	102.00	0.00	106.00	113.00	125.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00	0.00
	0.00	0.00		0.00	0.00	0.00								
Social Security														
1-1445-0140	10,063.00	10,719.00	10,508.19	12,872.00	15,168.00	16,291.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	16,242.00	0.00	0.00
	9,919.68	10,508.19		12,308.54	15,089.74	11,408.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical Insurance														
1-1445-0145	8,778.00	10,278.00	10,981.88	26,418.00	32,212.00	32,212.00	32,212.00	32,212.00	32,212.00	32,212.00	32,212.00	32,212.00	0.00	0.00
	8,778.36	10,981.88		24,696.95	33,947.11	22,034.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dental Insurance														
1-1445-0150	187.00	210.00	289.53	853.00	856.00	856.00	839.00	839.00	839.00	839.00	839.00	839.00	0.00	0.00
	187.20	289.53		686.94	904.70	564.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vision Insurance														
1-1445-0155	34.00	42.00	53.69	136.00	136.00	138.00	134.00	134.00	134.00	134.00	134.00	134.00	0.00	0.00
	34.32	53.69		109.96	144.14	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Disability Insurance														
1-1445-0156	225.00	241.00	239.76	312.00	390.00	419.00	421.00	421.00	421.00	421.00	421.00	421.00	0.00	0.00
	235.08	239.76		283.74	378.00	342.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pension														
1-1445-0160	7,209.00	7,727.00	7,719.74	10,005.00	12,526.00	13,442.00	13,777.00	13,777.00	13,777.00	13,777.00	13,777.00	13,777.00	0.00	0.00
	7,555.71	7,719.74		9,210.91	12,515.15	6,698.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Town of Bel Air
Budget/Revenue Preparation Worksheet

March 28, 2024
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Description Budget Account Number CAFR: 1-1445-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Technology Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Life Insurance 1-1445-0165	346.00 365.42		371.00 371.64	480.00 439.52	601.00 586.73	645.00 540.23	661.00 0.00	661.00 0.00	661.00	661.00	661.00	661.00	0.00
Resident Rebate 1-1445-0170	877.00 877.00		879.00 1,247.00	1,247.00 1,346.76	1,347.00 1,346.76	1,435.00 0.00	1,523.00 0.00	1,523.00 0.00	1,523.00	1,523.00	1,523.00	1,523.00	0.00
Deferred Compensation 1-1445-0175	780.00 750.00		780.00 780.00	780.00 780.00	780.00 810.00	1,500.00 1,050.00	1,560.00 0.00	1,560.00 0.00	1,560.00	1,560.00	1,560.00	1,560.00	0.00
Worker's Compensation 1-1445-0180	194.00 174.67		194.00 201.27	416.00 392.65	664.00 641.18	515.00 0.00	413.00 0.00	413.00 0.00	413.00	413.00	413.00	413.00	0.00
Control Total	160,234.00 165,500.62		169,902.00 171,411.15	219,121.00 214,545.17	263,299.00 262,697.12	277,239.00 195,673.12	276,927.00 0.00	276,927.00 0.00	276,927.00	276,927.00	276,927.00	276,927.00	0.00
Technology OE 1-1445-0200													
Travel/Training/Memb 1-1445-0201	5,000.00 1,341.44		500.00 0.00	119.00 774.83	500.00 116.12	5,499.00 2,706.00	5,424.00 0.00	5,424.00 0.00	5,424.00	5,424.00	5,424.00	5,424.00	0.00
Copiers 1-1445-0210	25,000.00 24,329.38		22,359.00 20,606.16	21,072.00 24,064.92	21,384.00 25,792.11	24,276.00 22,117.06	23,500.00 0.00	23,500.00 0.00	23,500.00	23,500.00	23,500.00	23,500.00	0.00
Licenses 1-1445-0230	44,391.00 40,304.61		155,683.00 141,664.41	187,611.00 177,038.61	209,238.00 232,404.26	210,078.00 227,030.65	240,104.00 0.00	240,104.00 0.00	240,104.00	240,104.00	240,104.00	240,104.00	0.00
Contractual Services 1-1445-0300	0.00 925.00		2,300.00 0.00	4,060.00 5,015.00	20,157.00 21,112.29	2,300.00 3,303.19	16,650.00 0.00	16,650.00 0.00	16,650.00	16,650.00	16,650.00	16,650.00	0.00

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Description Budget Account Number CAFR: 1-1445-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Technology Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Software Contracts													
1-1445-0360	82,086.00 69,772.81		0.00 868.65	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 0.00	0.00 0.00	0.00
Telephone													
1-1445-0400	770.00 893.05		770.00 636.64	770.00 1,214.17	770.00 1,677.72	770.00 1,500.00	770.00 1,500.00	1,500.00 757.82	1,500.00 0.00	1,500.00 0.00	1,500.00 0.00	1,500.00 0.00	0.00
Wireless Communicati													
1-1445-0401	13,500.00 17,578.49		17,861.00 19,717.79	15,994.00 17,443.00	14,500.00 17,667.53	11,794.00 7,493.33	11,794.00 7,493.33	11,794.00 0.00	11,794.00 0.00	11,794.00 0.00	11,794.00 0.00	11,794.00 0.00	0.00
Supplies													
1-1445-0500	2,000.00 3,813.18		5,188.00 5,002.52	5,000.00 7,950.82	5,000.00 6,406.23	5,000.00 5,851.86	5,000.00 5,851.86	5,000.00 0.00	5,000.00 0.00	5,000.00 0.00	5,000.00 0.00	5,000.00 0.00	0.00
Hardware													
1-1445-0530	60,300.00 50,949.92		56,515.00 51,782.20	43,028.00 44,701.39	25,200.00 25,388.70	39,770.00 25,723.12	39,770.00 25,723.12	33,400.00 0.00	33,400.00 0.00	33,400.00 0.00	33,400.00 0.00	33,400.00 0.00	0.00
Software													
1-1445-0531	13,500.00 18,392.31		18,000.00 20,016.00	0.00 69.00	0.00 0.00	0.00 1,760.00	0.00 1,760.00	0.00 0.00	0.00 0.00	11,640.00 0.00	11,640.00 0.00	11,640.00 0.00	0.00
Control Total	246,547.00 228,300.19		279,176.00 260,294.37	316,071.00 350,803.16	258,332.00 258,033.54	300,217.00 296,743.03	300,217.00 296,743.03	349,012.00 0.00	349,012.00 0.00	349,012.00 0.00	349,012.00 0.00	349,012.00 0.00	0.00
Technology Cap													
1-1445-0800													
Hardware, Capital													
1-1445-0812	0.00 0.00		63,773.00 63,114.74	60,800.00 59,570.53	39,000.00 39,014.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	46,600.00 0.00	46,600.00 0.00	46,600.00 0.00	0.00
Software, Capital													
1-1445-0813	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	0.00 3,513.00	0.00 3,513.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00

Town of Bel Air
Budget/Revenue Preparation Worksheet

March 28, 2024
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Description Budget Account Number CAFR: 1-1445-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY		
	Approp Actual	Technology Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted			
Control Total	0.00		63,773.00	63,144.74	39,000.00	39,014.00	60,800.00	59,570.53	0.00	3,513.00	0.00	46,600.00	46,600.00	0.00	0.00
Budgeted Total	406,781.00		512,851.00	494,820.26	516,453.00	511,592.71	640,170.00	673,070.81	577,456.00	495,929.15	0.00	672,539.00	672,539.00	0.00	0.00
Non-Budget Total	393,800.81		494,820.26												
Budget Fund Total	406,781.00		512,851.00	494,820.26	516,453.00	511,592.71	640,170.00	673,070.81	577,456.00	495,929.15	0.00	672,539.00	672,539.00	0.00	0.00
Year Total	393,800.81		494,820.26		516,453.00	511,592.71	640,170.00	673,070.81	577,456.00	495,929.15	0.00	672,539.00	672,539.00	0.00	0.00



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TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

GENERAL FUND
TECHNOLOGY
SALARIES

<u>EMPLOYEE NAME</u>	<u>FY 2024 GRADE/STEP</u>	<u>FY 2024 BUDGET SALARY</u>	<u>FY 2025 GRADE/STEP</u>	<u>FY 2025 BUDGET SALARY</u>
<u>1-1445-0100 SALARIES</u>				
Technology Manager Joshua Forth	P-19 (M)	\$102,018	P-19 (N)	\$103,038
IT Assistant (Part-time) Al White (retired 5/31/24) (PT 48 Hrs/Pay)	P-17 (S)	\$55,156		
Ray McNew (PT 48 Hrs/Pay)			P-17 (J) (20) P-17 (J) (6)	\$38,796 <u>\$11,872</u> \$50,668
Desktop/Computer User Support Specialist Dominick Francis	GP-16 (A) (2) GP-16 (B) (24)	\$3,859 \$48,628 <u>\$52,487</u>	GP-16 (C) (26)	<u>\$55,314</u>
Promotions/Vacancies/New Hires		\$0		\$0
		<u>\$209,661</u>		<u>\$209,020</u>

1-1445-0105 OVERTIME

\$125

\$125

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

General Fund
TECHNOLOGY
Justification

1-1445-0100 SALARIES – This account includes the salaries for two full-time employees, one part-time employee and a merit increase. The requested budget amount is \$209,020.

1-1445-0105 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. A merit increase is included. The requested budget amount is \$125.

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 \$16,242.

1-1445-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remain the same for FY25. The Town proposed 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 \$30,637 and \$1,575, respectively. The requested budget amount is \$32,212.

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 \$839.

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 \$134.

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 2025 without a rate increase. The requested budget amount is \$421.

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

General Fund
TECHNOLOGY
Justification

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 \$13,777.

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 2025 without a rate increase. The requested budget amount is \$661.

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 \$1,523.

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. The requested budget amount is \$1,560.

1-1445-0180 WORKER’S COMPENSATION – The Town’s modification rate decreased from a 1.62 premium to a 1.36 premium 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 11.11%. The requested budget amount is \$413.

1-1445-0201 TRAVEL/TRAINING/MEMBERSHIP – See detailed pages for additional information. The requested budget amount is \$5,424.

1-1445-0210 COPIERS – See detailed pages for additional information. The requested budget amount is \$23,500.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

General Fund
TECHNOLOGY
Justification

1-1445-0230 LICENSES – See detailed pages for additional information. The requested budget amount is \$240,104.

1-1445-0300 CONTRACTUAL SERVICES – See detailed pages for additional information. The requested budget amount is \$16,650.

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 \$33,400.

1-1445-0531 SOFTWARE – See detailed pages for additional information. The requested budget amount is \$11,640.

1-1445-0812 HARDWARE, CAPITAL – See detailed pages for additional information. The requested budget amount is \$46,600.

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 2025
General Fund
TECHNOLOGY
JUSTIFICATION

FY25 BUDGET SUMMARY						
DEPT	ACCT CODE	LINE ITEM	TYPE	VENDOR	DESCRIPTION	FY25 BUDGET
1445	0201			TOTAL	Travel/Training/Memb	\$5,424
1-1445	0210			TOTAL	Copiers	\$23,500
1-1445	0230			TOTAL	Hardware/Software Licenses	\$240,104
1-1445	0300			TOTAL	Contractual Services	\$16,650
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	\$33,400
1-1445	0531			TOTAL	Software	\$11,640
1-1445	0812			TOTAL	Capital Hardware	\$46,600
1-1445	0813			TOTAL	Capital Software	\$0
						\$395,612
DEPT	ACCT CODE	LINE ITEM	TYPE	VENDOR	DESCRIPTION	FY25 BUDGET
1-1445	0201	001	R	Amazon	Amazon Prime	\$499
1-1445	0201	002	R	TBD	Live! 360 Tech Conference 2024 Orlando (3 day conference \$1,825, 3 day hotel \$675, \$190 food, \$500 flight)	\$3,000
1-1445	0201	003	R	NPA	Network Professional Association	\$125
1-1445	0201	005	R	CBT Nuggets	Training (CBT Nuggets for 3 users)	\$1,800
1-1445	0210	001	R	Canon	Canon Copier Lease (7 copiers total, 1 for each department and 1 for Dispatch \$1,190mo total)	\$14,280
1-1445	0210	002	R	Canon	Large format scanner/copier lease – DPW \$370/mo total	\$4,440
1-1445	0210	003	R	Canon	Printer Lease (Potler, Moore, Hughes, Lovely, Blanton, Flint, Farrell, Rhodes, Smithson, Report Writing, Sergeant Office; \$190/mo total)	\$2,280
1-1445	0210	004	R	PC Supplies	Printer Consumable Replacement (Fuser, Rollers)	\$1,500
1-1445	0210	005	R	Staples, Amazon (Visa)	Ink & Toner for all non-leased printers (Fax, Moody, Hopkins, Reed)	\$1,000
1-1445	0230	012	R	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.	\$995
1-1445	0230	014	R	Malwarebytes	Malwarebytes Enterprise Anti-malware/spyware/cryptoware; recurring annual license. Cost increase is due to upgrading to the Cloud version for enhanced protection.	\$7,000
1-1445	0230	015	R	Archive Social	Social Media Archiving Service	\$4,398
1-1445	0230	016	R	Keldair	HR applicant tracking software	\$3,588

TOWN OF BEL AIR
Proposed Budget for Fiscal Year 2025
General Fund
TECHNOLOGY
JUSTIFICATION

DEPT	ACCT CODE	LINE ITEM	TYPE	VENDOR	DESCRIPTION	FY25 BUDGET
1-1445	0230	018	R	Dell	Office 365 Business Premium (Office Applications, Email, Onedrive, Teams) 160 licenses	\$40,000
1-1445	0230	019	R	Dell	Microsoft Entra ID (formerly Azure AD P2) (Office 365 Security) 160 licenses	\$11,700
1-1445	0230	021	R	System Source	Barracuda Total Email Protection (Security plus archiving); recurring annual license.	\$16,000
1-1445	0230	024	R	SHI	Cradlepoint Netcloud Manager (25 Licenses)	\$6,000
1-1445	0230	025	R	Mapdash	Mapdash (GIS mapping and information)	\$5,000
1-1445	0230	026	R	Black Bag Tech	Mobilyze SMS Cell phone tool for CID	\$650
1-1445	0230	027	R	POM	Metermanager. Cloud based software for parking meter inventory, configuration, maintenance and smart card.	\$1,200
1-1445	0230	028	R	Hexagon	FBR Field Based Reporting System maintenance. Field Based Reporting used by Police, County program, fees cover licenses for Bel Air to access via HMAN.	\$1,800
1-1445	0230	029	R	Sage	SAGE support – fixed asset system - Fin. Dept. Software used to track Capital Asset inventory	\$2,563
1-1445	0230	030	R	Crown Point	Skills Manager Support (Police) Training Database. Used by Miller & Rhodes in Police to maintain training requirements for the Department. Cloud hosted version for 2 concurrent users Covers annual updates to software.	\$3,990
1-1445	0230	031	R	Granicus	Web QA – Subscription & Development Modules. Covers annual licensing for access by DPW, Planning, and ECDC employees.	\$5,500
1-1445	0230	035	R	HCGI	HCGI – 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.	\$5,000
1-1445	0230	036	R	MEDI	Docstar Eclipse Support/Help Desk \$2,465 Softcare Software License \$5,891	\$8,356
1-1445	0230	037	R	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.	\$6,000
1-1445	0230	038	R	RSI	RSI - Shadow Maintenance (Phone Reporting Software) Call auditing and reporting for long distance usage.	\$525
1-1445	0230	040	R	CDWG	Barracuda Energize Updates & Support for Backup Server. Covers regular firmware updates and tech support for all Barracuda Backup Server	\$15,760
1-1445	0230	041	R	CivicPlus	Annual Website Services Fee, covers updates and support for CivicPlus website	\$6,720

TOWN OF BEL AIR
Proposed Budget for Fiscal Year 2025
General Fund
TECHNOLOGY
JUSTIFICATION

DEPT	ACCT CODE	LINE ITEM	TYPE	VENDOR	DESCRIPTION	FY25 BUDGET
1-1445	0230	043	R	Tyler Technologies	Energov Licensing & Permit Software with County.	\$1,500
1-1445	0230	044	R	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.	\$1,600
1-1445	0230	045	R	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	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 + RemoteAnywhere)	\$770
1-1445	0230	047	R	ESRI	ArcGIS Licensing (Local + Online). Annual support, licensing and updates for GIS mapping software and online map.	\$11,700
1-1445	0230	048	R	Surelock	Surelock System Maintenance & Support Contract	\$1,250
1-1445	0230	049	R	Edmunds	Edmunds software maintenance	\$18,082
1-1445	0230	050	R	Edmunds	Edmunds hosting services	\$4,715
1-1445	0230	052	R	Monsido	Accessibility Compliance Scanner for Website	\$4,900
1-1445	0230	055	R	Lexipol	Cloud based policy, training, and legal services Police	\$11,735
1-1445	0230	056	R	Lexipol	Cloud based policy, training, and legal services Admin	\$4,656
1-1445	0230	057	R	Dell	Server Warranty (DC03, DC04, DC05, HV01, HV02)	\$6,000
1-1445	0230	059	R	CI Technologies	IAPro Public Portal	\$6,000
1-1445	0230	061	R	CI Technologies	IAPro and BlueTeam Maintenance	\$3,000
1-1445	0230	062	R	Gasboy	Gasboy Annual Support (fuel tracking software for gas pumps)	\$846
1-1445	0230	063	R	Axon	Interview CCTV Annual Renewal	\$3,397
1-1445	0230	065	R	Admin Arsenal	PDQ Connect	\$360
1-1445	0230	066	R	Mid-Atlantic Loadrite	Annual license for Loadrite software (measure load weight for DPW vehicles)	\$948
1-1445	0230	066	R	SHI	KnowBe4 Security Awareness Training (100 licenses) (Cybersecurity, Phishing, Compliance)	\$4,300
1-1445	0300	001	R	MEDI	Scanner Maintenance	\$2,300
1-1445	0300	002	P	Lucasia	Fiber optic conduit install, Armory	\$1,350
1-1445	0300	003	P	MapDash	ArcGIS Public Portal Configuration	\$13,000
1-1445	0400	001	R	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	Comcast	Comcast Internet connection – Town Hall	\$2,800
1-1445	0401	003	R	Verizon	Centrex – PRI Line - Verizon Phone System	\$1,044
1-1445	0401	004	R	Verizon	Verizon FIOS Internet	\$4,000
1-1445	0401	005	R	Emoxie	Armory URLs	\$350

TOWN OF BEL AIR
Proposed Budget for Fiscal Year 2025
General Fund
TECHNOLOGY
JUSTIFICATION

3/28/2024

DEPT	ACCT CODE	LINE ITEM	TYPE	VENDOR	DESCRIPTION	FY25 BUDGET
1-1445	0401	007	R	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	Various	Supplies (Replacement parts, cables, tools, etc)	\$5,000
1-1445	0530	004	R	TBD	Unscheduled computer/printers.	\$3,500
1-1445	0530	032	P	Dell	Laptops (3) (Mullaney, DPW Training, Gerard)	\$6,000
1-1445	0530	033	P	GPS	Vehicle Tablets (Motor 1)	\$2,500
1-1445	0530	034	P	DELL	Computer Replacements (14) Hendren, METERS Report, Report 1, Report 2, Farrell, Malbran, Blanton, Flint, Pearce, Moody, Wockenfuss, Moore, Butrim, Buell	\$12,600
1-1445	0530	035	P	GPS	Patrol Vehicle Laptop Mount (3)	\$1,800
1-1445	0530	038	P	CDWG	Fortinet FortiSwitch Rugged 112D network switch for parking garage network closet	\$1,500
1-1445	0530	039	P	YUBIKEY	Multi-factor authenticator key for access to CJIS. 2 keys required for each user (50 users), keys are \$50 each (10 spare keys for replacement). 110 keys total	\$5,500
1-1445	0531	001	P	YouTube	YouTube Premium for live streaming	\$140
1-1445	0531	002	P	CDWG	Windows 11 Enterprise Edition (140) licenses)	\$11,500
1-1445	0812	001	P	Dell	Hyper-V Virtual host server and replication server	\$30,000
1-1445	0812	002	P	ADS	Telephone & Radio recording/playback server	\$13,600
1-1445	0812	003	P	GPS	Toughbook laptop (Car 32)	\$3,000
TOTAL						\$395,612

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

Description Budget Account Number	2020		2021		2022		2023		***** 2024 ***** ***** Requested *****		***** 2025 ***** ***** Admin. Recmd Budgeted *****		%PY	
	Approp Actual		Approp Actual		Approp Actual		Approp Actual		Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted		
Public Relations Sal/Ben 1-1448-0000														
Salary														
1-1448-0100	17,064.00	57,251.00	19,487.00	64,053.00	64,053.00	64,053.00	64,053.00	64,053.00	64,053.00	64,053.00	64,053.00	64,053.00	0.00	
	16,622.52	57,471.23	21,801.58	46,128.20	46,128.20	46,128.20	46,128.20	46,128.20	46,128.20	46,128.20	46,128.20	46,128.20	0.00	
Social Security														
1-1448-0140	2,147.00	4,780.00	5,077.00	4,907.00	4,907.00	4,907.00	4,907.00	4,907.00	4,907.00	4,907.00	4,907.00	4,907.00	0.00	
	1,064.30	4,301.12	1,802.15	3,443.94	3,443.94	3,443.94	3,443.94	3,443.94	3,443.94	3,443.94	3,443.94	3,443.94	0.00	
Medical Insurance														
1-1448-0145	4,000.00	16,732.00	5,690.00	9,809.00	9,809.00	9,809.00	9,809.00	9,809.00	9,809.00	9,809.00	9,809.00	9,809.00	0.00	
	4,182.93	16,731.72	5,745.88	6,724.89	6,724.89	6,724.89	6,724.89	6,724.89	6,724.89	6,724.89	6,724.89	6,724.89	0.00	
Dental Insurance														
1-1448-0150	0.00	432.00	493.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	0.00	
	88.92	432.24	127.26	171.12	171.12	171.12	171.12	171.12	171.12	171.12	171.12	171.12	0.00	
Vision Insurance														
1-1448-0155	0.00	80.00	79.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	0.00	
	16.28	80.16	20.30	27.28	27.28	27.28	27.28	27.28	27.28	27.28	27.28	27.28	0.00	
Disability Insurance														
1-1448-0156	76.00	155.00	180.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	0.00	
	37.89	154.56	55.55	142.91	142.91	142.91	142.91	142.91	142.91	142.91	142.91	142.91	0.00	
Pension														
1-1448-0160	2,442.00	5,381.00	1,774.00	5,573.00	5,573.00	5,573.00	5,573.00	5,573.00	5,573.00	5,573.00	5,573.00	5,573.00	0.00	
	1,220.79	4,976.32	1,722.35	2,744.25	2,744.25	2,744.25	2,744.25	2,744.25	2,744.25	2,744.25	2,744.25	2,744.25	0.00	
Life Insurance														
1-1448-0165	117.00	239.00	277.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	0.00	
	58.98	240.12	86.30	222.04	222.04	222.04	222.04	222.04	222.04	222.04	222.04	222.04	0.00	

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Town of Bel Air
Budget/Revenue Preparation Worksheet

March 28, 2024
04:54 PM

Description Budget Account Number CAFR: 1-1448-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Public Relations Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Resident Rebate 1-1448-0170	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	90.00	0.00	0.00				0.00
Worker's Compensation 1-1448-0180	952.00 414.48	1,901.00 1,774.54	3,318.00 3,304.38	5,162.00 1,754.61	3,913.00 0.00	3,588.00	3,588.00	3,588.00	3,588.00				0.00
Control Total	26,798.00 23,707.09	86,951.00 86,162.01	96,917.00 97,178.82	38,219.00 33,115.98	89,087.00 59,604.63	88,659.00	88,659.00	88,659.00	88,659.00				0.00
Public Relations OE 1-1448-0200													
Travel, Training, And Memberships 1-1448-0201	0.00 0.00	500.00 0.00	1,000.00 795.00	1,000.00 929.00	1,000.00 957.00	4,962.00	4,962.00	4,962.00	4,962.00				0.00
Postage 1-1448-0210	100.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	75.00	75.00	75.00	75.00				0.00
Marketing/Public Relations 1-1448-0315	0.00 2.00	8,000.00 4,509.57	5,000.00 4,238.21	4,000.00 250.00	22,000.00 5,421.96	20,182.00	20,182.00	2,700.00	2,700.00				0.00
Telephone 1-1448-0400	700.00 1,125.24	576.00 502.21	576.00 499.74	504.00 193.57	504.00 340.29	504.00	504.00	504.00	504.00				0.00
Supplies 1-1448-0500	250.00 67.48	500.00 268.41	500.00 191.28	500.00 0.00	500.00 0.00	500.00	500.00	500.00	500.00				0.00

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Description Budget Account Number CAFR: 1-1448-0000	2020		2021		2022		2023		2024		***** 2025 *****		%PY
	Approp Actual	Public Relations Sal/Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Furniture/Equipment 1-1448-0511	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Control Total	3,950.00	9,826.00	7,326.00	6,254.00	1,372.57	24,254.00	26,223.00	8,741.00	0.00	0.00	0.00	0.00	0.00
Budgeted Total	30,748.00	96,777.00	104,243.00	44,473.00	34,488.55	113,341.00	114,882.00	97,400.00	0.00	0.00	0.00	0.00	0.00
Non-Budget Total	24,901.81	93,907.20	102,903.05	34,488.55	66,323.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	30,748.00	96,777.00	104,243.00	44,473.00	34,488.55	113,341.00	114,882.00	97,400.00	0.00	0.00	0.00	0.00	0.00
Year Total	24,901.81	93,907.20	102,903.05	34,488.55	66,323.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

General Fund
PUBLIC RELATIONS
Salary

<u>EMPLOYEE NAME</u>	<u>FY 2024 GRADE/STEP</u>	<u>NO. PAYS</u>	<u>FY 2024 BUDGET SALARY</u>	<u>FY 2025 GRADE/STEP</u>	<u>NO. PAYS</u>	<u>FY 2025 BUDGET SALARY</u>
<u>1-1448-0100 SALARY</u>						
Public Relations Specialist David Anderson (started 3/20/23)	P-19 (A)	26	63,202	P-19 (A)	19	46,186
				P-19 (B)	7	17,867
						<u>64,053</u>
Promotions/vacancies/new hires			851			0
			<u>\$64,053</u>			<u>\$64,053</u>
	TOTAL SALARIES					\$64,053

DRAFT

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

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 \$64,053.

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 \$4,900.

1-1448-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remain the same for FY25. The Town proposed 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 \$9,284 and \$525, respectively. The requested budget amount is \$9,809.

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 \$254.

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 \$41.

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 2025 without a rate increase. The requested budget amount is \$174.

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 \$5,573.

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 2025 without a rate increase. The requested budget amount is \$267.

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

General Fund
PUBLIC RELATIONS
Justification

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. The requested budget amount is \$0.

1-1448-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.62 premium to a 1.36 premium 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 increased 1.34%. The requested budget amount is \$3,588.

1-1448-0201 TRAVEL, TRAINING, AND MEMBERSHIPS – This account covers the cost of the PRSA membership (\$162), the PRSA annual conference (\$2,800), and the MML summer conference (\$2,000). The costs will include mileage, meals, hotel accommodations, tolls, parking, airfare, and any other related expenses. The requested budget amount is \$4,962.

1-1448-0210 POSTAGE – The requested budget amount is \$75.

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 ~~\$23,077~~ \$2,700.

- 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. \$1,000
- ~~Print and community engagement – Expanding the Town's marketing reach through print advertising and potentially bringing back the Bel Air Bond quarterly newsletter. The newsletter would be edited and produced in house, but funds would be necessary for printing (\$14,475) and mailing (\$5,902) costs. \$20,377~~
- Bel Air 150 celebration – The major 150th anniversary events will happen in FY24 other than the opening of a time capsule in Shamrock Park on July 4, 2024. We are requesting funds for flags for the Christmas parade (\$650), additional advertising or promotions (\$710), and social media marketing/supplies for the 12/8 event (\$140). \$1,500

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

General Fund
PUBLIC RELATIONS
Justification

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 \$500.

DRAFT

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

Description Budget Account Number	2020		2021		2022		2023		2024		2025		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Benefits 1-1450-0000													
Medical Insurance 1-1450-0145	4,804.00 4,542.66	7,328.00 2,852.91-	8,405.00 8,203.56	8,575.00 7,158.55	8,622.00 0.00	8,622.00 0.00	8,622.00 0.00	8,622.00 0.00	8,622.00 0.00	8,622.00 0.00	8,622.00 0.00	8,622.00 0.00	0.00
Dental Insurance 1-1450-0150	0.00 19.26	0.00 2,500.07-	0.00 98.42	0.00 101.54-	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 0.00	0.00
Vision Insurance 1-1450-0155	0.00 3.48	275.00 3.47-	0.00 15.80	0.00 16.46-	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 0.00	0.00
Worker's Compensatio 1-1450-0180	0.00 0.00	7,719.00 3,369.00	0.00 3,944.00	6,128.00 402,806.00	4,138.00 0.00	4,138.00 0.00	4,138.00 0.00	4,138.00 0.00	4,138.00 0.00	4,138.00 0.00	4,138.00 0.00	4,138.00 0.00	0.00
OPEB 1-1450-0185	57,000.00 56,999.04	55,000.00 55,074.49	51,670.00 56,066.91	60,466.00 12,178.07	45,707.00 0.00	45,707.00 0.00	45,707.00 0.00	45,707.00 0.00	45,707.00 0.00	45,707.00 0.00	60,466.00 0.00	60,466.00 0.00	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 0.00	10,000.00 0.00	10,000.00 0.00	10,000.00 0.00	10,000.00 0.00	10,000.00 0.00	10,000.00 0.00	0.00
Control Total	61,804.00 61,564.44	70,322.00 53,087.04	90,075.00 68,328.69	85,169.00 422,024.62	68,467.00 0.00	68,467.00 0.00	68,467.00 0.00	68,467.00 0.00	68,467.00 0.00	68,467.00 0.00	83,226.00 0.00	83,226.00 0.00	0.00
Budgeted Total	61,804.00 61,564.44	70,322.00 53,087.04	90,075.00 68,328.69	85,169.00 422,024.62	68,467.00 0.00	68,467.00 0.00	68,467.00 0.00	68,467.00 0.00	68,467.00 0.00	68,467.00 0.00	83,226.00 0.00	83,226.00 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 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00

Description Budget Account Number CAFR: 1-1450-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp	Actual	Approp	Actual	Approp	Actual	Approp	Actual	Approp	Actual	Requested	Admin. Recmnd		Budgeted
	61,804.00		70,322.00		52,090.00		90,075.00		85,169.00		68,467.00	83,226.00	0.00	0.00
	61,564.44		53,087.04		53,317.51		68,328.69		422,024.62		0.00			
Budget Fund Total														
	61,804.00		70,322.00		52,090.00		90,075.00		85,169.00		68,467.00	83,226.00	0.00	0.00
Year Total	61,564.44		53,087.04		53,317.51		68,328.69		422,024.62		0.00			

DRAFT

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

GENERAL FUND

Benefits

Justification

1-1450-0145 MEDICAL INSURANCE – This account includes expenses for the EAP program (\$2,739), third party administration of FMLA (\$3,635), CareFirst continuation fee (\$1,052) and the FSA program (\$1,196). The requested budget amount is \$8,622.

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 \$4,138.

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 has not increased the amount of the health premium to be paid to eligible retirees 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 since then have been fairly minor, health insurance rates in general have increased significantly. Therefore, it is recommended that the Town increase the amounts by 1% for each previous year from 2017 to 2024 and increase the amounts by 3% for 2025. In order to compensate for the increase, the budget remains flat. The requested budget amount is \$60,466.

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, 2022 is \$139,318. The policy states that the maximum balance cannot exceed \$300,000, however, in fiscal year 2023 and 2024 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 Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd		Budgeted
Miscellaneous OE 1-1455-0200														
General Insurance 1-1455-0215	114,000.00 113,353.14	117,000.00 116,952.94	125,200.00 125,746.08	145,000.00 159,538.98	162,000.00 174,971.17	195,739.00	195,739.00	0.00	0.00					0.00
Employee Recognition 1-1455-0220	9,250.00 9,320.34	5,950.00 5,859.50	9,400.00 10,045.13	5,800.00 6,158.96	10,900.00 11,275.17	10,900.00	10,900.00	0.00	0.00					0.00
Seized Property, Ret 1-1455-0235	2,000.00 135.00	8,400.00 8,401.67	2,000.00 9.53	2,000.00 0.00	1,000.00 6,417.42	1,000.00	1,000.00	0.00	0.00					0.00
Wellness Program 1-1455-0240	4,700.00 3,910.30	2,150.00 2,176.11	1,730.00 2,585.42	4,910.00 2,140.10	4,015.00 2,039.68	3,890.00	3,890.00	0.00	0.00					0.00
Unemployment Claims 1-1455-0250	220.00 220.00	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	0.00					0.00
Insurance Deductible 1-1455-0251	2,500.00 1,000.00	2,500.00 975.00	3,000.00 1,000.00	1,000.00 1,500.00	1,100.00 0.00	1,000.00	1,000.00	0.00	0.00					0.00
Safety/Attendance Pr 1-1455-0260	5,400.00 4,695.00	5,300.00 4,680.00	4,800.00 4,590.00	4,800.00 4,395.00	4,600.00 3,230.00	7,010.00	7,010.00	0.00	0.00					0.00
Commemoration 1-1455-0261	1,000.00 405.96	800.00 955.24	600.00 627.04	600.00 264.70	600.00 922.85	600.00	600.00	0.00	0.00					0.00

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	
Contributions/Donati 1-1455-0280	19,900.00 17,993.78		20,000.00 19,853.50		20,000.00 18,569.80		22,850.00 22,736.30		23,480.00 15,185.06	0.00	22,915.00	21,415.00	0.00
Volunteer Recognition 1-1455-0291	0.00 0.00		0.00 0.00		0.00 0.00		0.00 0.00		0.00 0.00	0.00	8,910.00	8,910.00	0.00
Other 1-1455-0750	3,400.00 2,211.49		5,013.00 3,775.56		12,700.00 11,078.69		2,500.00 4,910.31		2,500.00 2,644.65	0.00	2,500.00	343,749.00	0.00
Transfer to Capital Reserve 1-1455-1005	20,000.00 0.00		822,708.00 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	182,370.00 153,245.01		993,041.00 166,963.07		201,950.00 177,543.79		209,680.00 201,864.35		230,535.00 217,061.00	0.00	274,804.00	614,553.00	0.00
Budgeted Total	182,370.00 153,245.01		993,041.00 166,963.07		201,950.00 177,543.79		209,680.00 201,864.35		230,535.00 217,061.00	0.00	274,804.00	614,553.00	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	182,370.00 153,245.01		993,041.00 166,963.07		201,950.00 177,543.79		209,680.00 201,864.35		230,535.00 217,061.00	0.00	274,804.00	614,553.00	0.00
Year Total	182,370.00 153,245.01		993,041.00 166,963.07		201,950.00 177,543.79		209,680.00 201,864.35		230,535.00 217,061.00	0.00	274,804.00	614,553.00	0.00

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

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 rate increase of 6.7% for an overall change in funding. The requested budget amount is \$195,739.

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

Employee service awards	100
Family crab feast	5,000
Employee turkey/ham/fruit/veg gift certificates	2,590
Christmas party	<u>3,210</u>
FY25 budget request	\$10,900

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	1,420
Gym membership	120
Continuation of Top Health newsletter	350
Funding five water dispensing units	<u>2,000</u>
FY25 budget request	\$3,890

1-1455-0250 UNEMPLOYMENT CLAIMS – This account contains funds to pay a quarterly fee, which increased in FY24, 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 2025

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, but also a recommended \$10 increase in each eligibility level for the semi-annual awards. This is an increase of \$2,795. The requested budget amount is \$7,010.

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	6,000
Harford County Education Found	2,500	
LASOS	7,500	
Army Alliance	2,500	
Lions Club Derby (insurance)	315	
Homerun for the Homeless	1,500	
Kite Day	2,000	
(Includes \$836 for kites, \$125 for dinner, \$363 port-o-pots, and \$676 bus)		
Haunted History Tour flashlights	1,600	
FY25 budget request	\$22,915	\$21,415

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 (\$484) and BMI (\$376) licenses and unexpected expenses. It also includes a proposed 3.5% COLA increase for all employees in the amount of \$341,249 (\$283,090 salaries and \$58,159 benefits). The total budget request is \$343,749.

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

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, 2022 is \$3,421,086. The requested budget amount is \$20,000.

DRAFT



THE HISTORICAL SOCIETY OF HARFORD COUNTY, INC.

Preserving Our Past For Your Future

March 5, 2024

Town of Bel Air
39 North Hickory Avenue
Bel Air, Maryland 21014

Re: Historical Society Budget Request FY 2025

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 2025.

We are deeply grateful for the continuing support that the Town has shown the HSHC through the years and especially excited about sharing in the upcoming 150th anniversary celebrations, beginning with tabling at the "Then and Now" event on April 27 followed by an 1870s open house at our own Hays House on April 28.

This year, as we continue to restore and rehabilitate our facilities on Main St. and Kenmore Ave., we are requesting \$5,000 to help support continuing maintenance costs at both addresses. Additionally, we are hoping that the Town may be able to provide us with some in-kind support concerning sidewalk snow removal, which currently costs us \$270.00 each time such removal is required--\$85.00 at Hays House and \$185.00 at our Headquarters on Main Street.

Many thanks for your consideration of our request. We truly appreciate your assistance and look forward to celebrating and working together during the coming year in mutual benefit and support.

Yours sincerely,


Christine Potts, Executive Director

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

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February 14, 2024

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

Dear Town Commissioners,

On behalf of our Board of Directors and HCPS students, it is my pleasure to submit a request for \$2,500 in support of Harford County Education Foundation's annual impact on Bel Air. With your partnership, we can continue to provide critical funding for early childhood development, enriched learning opportunities, scholarships for graduating seniors, and essential school supplies to address school readiness and preparedness.

With our Little's University and Bound Together programs, the education foundation supports the development of emergent learning and literacy skills for children in the critical developmental years of birth – 5 years. Access to a plethora of books, early development resources, and an adult who reads and plays with a child is essential to emergent developmental skills and school preparedness. Emergent developmental skills are the knowledge and attitudes children develop before learning formal reading, writing, and social conventions. Learning the more complex skills of conventional reading and writing is difficult without these foundational skills.

To support this early learning time in a child's life, the education foundation ships curated, high-interest books directly to the homes of children birth to 5 years old and provides a backpack filled with age-appropriate developmental tools to families with children birth to 3 years old.

This past year, these early childhood development initiatives have reached 114 homes with books and learning resources for children who reside in the Town of Bel Air. Each high-quality book costs between \$8 - \$11.00 each, and the Bound Together backpack, with early childhood resources, costs \$25. We know the parents are grateful, and the children are excited to open the box when the next book arrives at their front door and to receive the backpack of materials to make learning meaningful and fun.

This past year, these early childhood development initiatives have reached 114 homes with books and learning resources for children who reside in the Town of Bel Air. Each high-quality book costs between \$8 - \$11.00 each, and the Bound Together, with early childhood resources backpack, costs \$25. We know the parents are grateful, and the children are excited to open the box when the next book arrives at their front door and to receive the backpack of materials to make learning fun. Your support will help us sustain and reach more children in the Town of Bel Air.

260 Gateway Drive, Suite 21A, Bel Air, MD 21014
www.harfordeducation.org

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Amanda Janaskie
Chair
BGE

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

Tyler Smith
Vice Chair Finance
Brown Advisory

Terri Burton
Vice-Chair Marketing
Sontiq, Inc.

Claudine Adams
Immediate Past Chair
Bravura Information
Technology Systems

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

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

Brad Stinar
Youth's Benefit Elementary School
Ex-Officio

Melissa Williams
Joppatowne High School
Ex-Officio

Debora Gavin Merlock
Founder & President

Advisory
Terry Troy
Director Emeritus

Eric McLaughlin
Legal Advisor

The education foundation also provides teachers and their students access to the Tools for Schools Resource Center, where teachers shop for free school supplies for their students and classrooms year-round. The education foundation has provided \$5000 in resources for these programs to support teachers, children, and families.

The education foundation houses its Tools for Schools resource center in Bel Air, where hundreds of teachers throughout Harford County shop free for essential school supplies for their classroom and their students. The education foundation currently pays \$7847.00 annually to lease our location in Bel Air, with an expected rent increase in October 2024 of 3%. The Tools for Schools Resource Center is a valuable asset to teachers and the community. Annually, over 300 educators from all areas of Harford County visit the resource center, bringing opportunities for supporters to shop at local businesses while in the area.

We are pleased to share that in April 2024, Harford County Education Foundation is hosting its 1st annual Art Exhibition and Family Event at the Bel Air Armory. We anticipate 200 pieces of artwork in various artistic mediums from students throughout Harford County Public Schools. We are thrilled to share the extraordinary talents of our children from PreK – 12th grade, which can bring hundreds of parents, grandparents, and other proud family members into the Town of Bel Air.

We thank you for your past support of our mission and look forward to a continued partnership on behalf of our children and community.

With gratitude,



Debora Gavin Merlock
President

DRAFT



February 22, 2024

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 2001 residents of the town of Bel Air that we serve along with the networking of services we provide. We work alongside of 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 whom 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: that's why we have provided resources for more than 19, 987 walk-ins.
3. English-language classes should be free and accessible: LASOS has provided over 950 hours of English instruction to our members. Currently 87 % of the members who participated in English classes improved by at least one language level. We have also had a total of 912 students participate in our youth programs.
4. Stronger families create stronger communities: 912 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: out of nine high schools in Harford County in 2022 5 of the high schools graduated LASOS students at the top 1% of the class.
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. They are 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

ARMY ALLIANCE

KEEPING OUR FUTURE STRONG

Army Alliance Board of Directors

President, Mike Ray
Harford County Chamber of Commerce
SURVICE Engineering

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
IRAD

Gerard Brohm
Brohm Consulting, LLC

Pete Christensen
IRAD

Danny DeMarinis
NEMD University Research Park

Dean Ertwine
Maryland Department of Commerce

Karen Holt
Harford County Office of Economic
Development

arry Muzzelo
Community Member at Large

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

Patrick Mullin
QED Systems

Beetle Smith
MacKenzie Commercial Real Estate

William Sorenson
Cecil County Office of Economic
Development

Michael Talt
St. John Properties

Executive Director
Sue Nappi

February 22, 2024

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

Mr. Hopkins,

The Army Alliance is eager to reengage with the Town of Bel Air and requests \$2,500 for the below efforts 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 a 17-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 County's and State's economic development agencies to increase the region's economic viability.

The cities of Aberdeen and Havre de Grace recognize the importance of supporting the Army Alliance mission, as many of their citizens work at APG. Aberdeen and Havre de Grace respectively, provide \$6,000 and \$2,500 annually to the Army Alliance. The Town of Bel Air (zip code 21014) has the greatest number of APG workers (of all zip codes). Your financial support of \$2,500 would support the efforts as outlined above, as well as acknowledge your support of your citizens.

Since its inception, the Army Alliance has successfully advocated for over \$300 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

ARMY ALLIANCE

KEEPING OUR FUTURE STRONG

Army Alliance Board of Directors

President, Mike Ray
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Avon Protection Systems, Inc.

President Emeritus, Tony Lisuzzo
Iran Wave Technologies, LLC

Tom Albro
JRAD

Gerard Brohm
Brohm Consulting, LLC

Pete Christensen
JRAD

Danny DeMarinis
NEMD University Research Park

Dean Ertwine
Maryland Department of Commerce

Karen Holt
Harford County Office of Economic
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Larry Muzzelo
Community Member at Large

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

Patrick Mullin
QED Systems

Beetle Smith
MacKenzie Commercial Real Estate

William Sorenson
Cecil County Office of Economic
Development

Michael Tait
St. John Properties

Executive Director
Sue Nappi

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 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. We hope that you can provide \$2,500 in funds to support our critical efforts.

Our board of directors look forward to the renewal of our partnership with the Town of Bel Air.

Respectfully,



Sue Nappi
Executive Director

cc: Lisa M. Moody, Director of Finance

P.S. Here is a link to our [Army Alliance Annual Report 2023](#), 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 Budget Account Number	2020		2021		2022		2023		2024		2025		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Debt Service													
1-1458-0900													
Equipment/Vehicles													
1-1458-0901	246,056.00	285,373.00	625,155.00	134,180.00	134,180.00	134,180.00	134,180.00	134,180.00	134,180.00	134,180.00	134,180.00	134,180.00	0.00
	243,128.10	281,986.63	660,061.12	134,180.18	134,180.18	100,837.14	0.00						
JCI Energy Project													
1-1458-0905	82,649.00	71,769.00	75,927.00	75,927.00	75,927.00	75,927.00	75,927.00	75,927.00	75,927.00	75,927.00	75,927.00	75,927.00	0.00
	82,648.60	71,769.31	75,926.38	75,926.38	75,926.38	37,963.20	0.00						
PD/TH Renovation													
1-1458-0908	0.00	0.00	204,022.00	401,629.00	401,629.00	404,779.00	407,422.00	407,422.00	407,422.00	407,422.00	407,422.00	407,422.00	0.00
	0.00	0.00	204,022.31	401,629.46	401,629.46	129,889.49	0.00						
Liquor Board Retirem													
1-1458-0910	1,529.00	1,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,528.83	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													
	330,234.00	358,671.00	905,104.00	611,736.00	611,736.00	614,886.00	617,529.00	617,529.00	617,529.00	617,529.00	617,529.00	617,529.00	0.00
	327,305.53	353,755.94	940,009.81	611,736.02	611,736.02	268,689.83	0.00						
Budgeted Total													
	330,234.00	358,671.00	905,104.00	611,736.00	611,736.00	614,886.00	617,529.00	617,529.00	617,529.00	617,529.00	617,529.00	617,529.00	0.00
	327,305.53	353,755.94	940,009.81	611,736.02	611,736.02	268,689.83	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	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													
	330,234.00	358,671.00	905,104.00	611,736.00	611,736.00	614,886.00	617,529.00	617,529.00	617,529.00	617,529.00	617,529.00	617,529.00	0.00
	327,305.53	353,755.94	940,009.81	611,736.02	611,736.02	268,689.83	0.00						
Year Total													
	330,234.00	358,671.00	905,104.00	611,736.00	611,736.00	614,886.00	617,529.00	617,529.00	617,529.00	617,529.00	617,529.00	617,529.00	0.00
	327,305.53	353,755.94	940,009.81	611,736.02	611,736.02	268,689.83	0.00						

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TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

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 2024 since vehicles/equipment were purchased with ARPA, and the vehicles and equipment included in this year’s budget will be funded with ARPA. 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 \$407,422.

DRAFT

TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025
 GENERAL FUND
Debt Service
 Justification

1-1458-0901 Equipment/Vehicles Detail

<u>Schedule #</u>	<u>Balance as of 07/01/24</u>	<u>FY 25 Payments</u>
75 3 Police Vehicles		
1 Harley Davidson bike		
1 Street sweeper	168,735.25	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)	<u>233,401.28</u>	<u>66,686.08</u>
Total	402,136.53	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	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Public Safety OE 1-1460-0200													
Fire Company Contrib 1-1460-0280	159,589.00 159,589.00	159,589.00 159,589.00	159,589.00 159,589.00	167,568.00 167,568.00	159,589.00 164,589.00	123,441.75	0.00	164,589.00	169,889.00	169,889.00	0.00	0.00	
Red Light Camera Pro 1-1460-0281	172,620.00 192,297.64	216,884.00 213,781.03	227,020.00 227,543.09	231,975.00 230,362.09	231,975.00 150,917.85	0.00	0.00	201,987.00	201,987.00	0.00	0.00		
Hydrant Rental 1-1460-0282	50,084.00 48,709.58	59,690.00 59,690.30	51,338.00 51,337.79	55,584.00 56,118.95	55,584.00 57,489.85	0.00	0.00	55,584.00	55,584.00	0.00	0.00		
Control Total	382,293.00 400,596.22	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 454,049.04	452,148.00 331,849.45	0.00	0.00	422,160.00	427,460.00	0.00	0.00		
Budgeted Total	382,293.00 400,596.22	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 454,049.04	452,148.00 331,849.45	0.00	0.00	422,160.00	427,460.00	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	0.00		
Budget Fund Total	382,293.00 400,596.22	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 454,049.04	452,148.00 331,849.45	0.00	0.00	422,160.00	427,460.00	0.00	0.00		
Year Total	382,293.00 400,596.22	436,163.00 433,060.33	437,947.00 438,469.88	455,127.00 454,049.04	452,148.00 331,849.45	0.00	0.00	422,160.00	427,460.00	0.00	0.00		

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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

February 20th, 2024

Ms. Lisa M. Moody Director of Finance
Town of Bel Air, MD
39 S Hickory Ave.
Bel Air, Md. 21014

Re: Budget Request Fiscal Year 2025

Dear Ms. Moody:

The Bel Air Volunteer Fire Company, Inc. is submitting the following budget request for Fiscal Year 2025 and beyond for consideration. The following information is from fiscal year 2024:

<u>Department</u>	<u>FY 24 Request</u>	<u>FY 24 Approved</u>	<u>Increase (Decrease) *</u>
Public Safety	\$192,704	\$164,589	-\$2,979 * was agreed upon previously.

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 5-year period. This initiative may involve working with business leaders, grants, providing town services, partnership programs and charging for calls for service.

Now that Harford County has assumed EMS responsibilities for approximately 95% of the EMS calls in the county, our annual income has been reduced dramatically. Bel Air still maintains one ambulance that is utilized by our volunteers.

Without going into further details currently, we look forward to meeting 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 **\$581,250** this fiscal year for the payment of approximately 7,750 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 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 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 ATS back office processing was removed in the new contract.
- The Howard County (RAEC) facility cost is \$171.57 per month per camera, so for 4 cameras, the cost equates to **\$8,235**.
- The phone line cost is approximately \$46 per month or **\$552**.

The requested budget amount is \$201,987 which is a decrease of \$29,988.

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 Budget Account Number	2020		2021		2022		2023		2024		2025		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmd	Budgeted	
Police Sal / Ben 1-1470-0000	598,542.00 549,615.10	639,412.00 586,913.45	742,483.00 720,462.07	705,830.00 668,735.68	769,895.00 514,204.13	836,703.00 0.00	836,703.00 0.00	836,703.00 0.00	0.00	0.00	0.00	0.00	0.00
Salaries-Nonsworn 1-1470-0100	2,232,565.00 2,185,143.43	2,337,554.00 2,318,855.78	2,580,908.00 2,526,897.03	2,676,422.00 2,534,803.32	2,790,359.00 2,007,183.25	2,787,999.00 0.00	2,787,999.00 0.00	2,787,999.00 0.00	0.00	0.00	0.00	0.00	0.00
Overtime 1-1470-0105	174,301.00 217,800.71	176,008.00 237,097.51	195,517.00 266,426.56	215,499.00 332,866.04	230,862.00 308,849.77	242,405.00 0.00	242,405.00 0.00	242,405.00 0.00	0.00	0.00	0.00	0.00	0.00
OT-Court 1-1470-0106	20,952.00 15,644.16	21,420.00 11,753.81	23,794.00 24,866.29	25,484.00 16,773.71	26,460.00 21,385.66	27,255.00 0.00	27,255.00 0.00	27,255.00 0.00	0.00	0.00	0.00	0.00	0.00
OT-Special Events 1-1470-0107	28,975.00 34,950.01	20,907.00 15,516.11	39,660.00 50,191.55	32,451.00 45,335.82	52,920.00 47,540.29	59,617.00 0.00	59,617.00 0.00	59,617.00 0.00	0.00	0.00	0.00	0.00	0.00
OT-Holiday Pay 1-1470-0108	24,112.00 21,701.05	24,480.00 18,747.37	27,193.00 21,329.14	29,124.00 21,994.90	24,255.00 24,484.99	25,470.00 0.00	25,470.00 0.00	25,470.00 0.00	0.00	0.00	0.00	0.00	0.00
OT-Holiday Bonus 1-1470-0109	3,800.00 3,750.00	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 0.00	7,000.00 0.00	7,000.00 0.00	0.00	0.00	0.00	0.00	0.00
OT-Traffic Grants 1-1470-0110	8,480.00 8,112.32	8,160.00 4,097.13	8,000.00 4,242.67	8,000.00 6,757.64	6,615.00 3,385.54	8,000.00 0.00	8,000.00 0.00	8,000.00 0.00	0.00	0.00	0.00	0.00	0.00

Description Budget Account Number CAFR: 1-1470-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Police Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
OT-Downtown Patrol 1-1470-0111	22,054.00 22,641.52		25,500.00 24,382.90	28,327.00 19,949.49	30,338.00 29,063.21	29,768.00 20,551.04	0.00	30,661.00	30,661.00	30,661.00	0.00	0.00	
OT-Contractual Schoo 1-1470-0112	19,297.00 17,605.16		19,890.00 5,699.61	22,095.00 28,113.96	23,664.00 24,760.14	28,665.00 16,507.26	0.00	25,595.00	25,595.00	25,595.00	0.00	0.00	
OT - PACT Grant 1-1470-0113	0.00 0.00		0.00 0.00	0.00 0.00	9,719.00 9,878.13	6,977.51	0.00				0.00	0.00	
Shift Differential 1-1470-0125	55,560.00 50,222.64		53,000.00 50,027.54	53,000.00 52,852.40	53,000.00 53,156.45	62,600.00 43,655.73	0.00	59,000.00	59,000.00	59,000.00	0.00	0.00	
On Call Time 1-1470-0130	17,100.00 12,741.48		17,442.00 17,513.44	19,375.00 16,242.55	20,751.00 17,697.42	21,500.00 13,923.44	0.00	19,600.00	19,600.00	19,600.00	0.00	0.00	
Social Security 1-1470-0140	243,310.00 234,846.56		259,330.00 247,613.99	281,455.00 279,179.44	287,191.00 291,581.58	310,000.00 228,734.01	0.00	316,405.00	316,405.00	316,405.00	0.00	0.00	
Medical Insurance 1-1470-0145	564,252.00 566,597.09		626,529.00 621,711.43	665,807.00 694,516.51	708,959.00 655,867.06	654,504.00 453,472.82	0.00	625,995.00	716,011.00	716,011.00	0.00	0.00	
Dental Insurance 1-1470-0150	11,419.00 11,886.09		15,307.00 14,482.83	17,174.00 16,802.80	16,594.00 18,408.99	18,071.00 11,949.32	0.00	16,796.00	19,159.00	19,159.00	0.00	0.00	
Vision Insurance 1-1470-0155	2,274.00 2,236.01		2,636.00 2,737.42	2,792.00 2,802.52	2,905.00 2,989.25	2,843.00 1,992.49	0.00	2,822.00	3,198.00	3,198.00	0.00	0.00	
Disability Insurance 1-1470-0156	7,772.00 7,187.75		7,806.00 7,711.23	8,668.00 8,046.36	8,827.00 8,177.41	9,430.00 7,440.15	0.00	9,264.00	9,264.00	9,264.00	0.00	0.00	

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Description Budget Account Number CAFR: 1-1470-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Police Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
Pension 1-1470-0160	265,758.00 244,281.20		266,895.00 262,546.52	296,448.00 271,305.52	301,777.00 293,589.00	322,642.00 156,008.94	327,544.00 0.00	327,544.00 0.00	327,544.00	327,544.00		0.00	
Life Insurance 1-1470-0165	11,977.00 11,216.89		12,029.00 12,050.47	13,357.00 12,480.30	13,601.00 12,718.67	14,531.00 11,714.36	14,628.00 0.00	14,628.00 0.00	14,628.00	14,628.00		0.00	
Resident Rebate 1-1470-0170	3,300.00 3,242.00		3,260.00 3,259.84	5,049.00 3,638.16	5,617.00 4,828.14	5,154.00 0.00	4,183.00 0.00	4,183.00 0.00	4,183.00	4,183.00		0.00	
Deferred Comp Benefi 1-1470-0175	26,520.00 25,815.00		26,340.00 26,010.00	26,130.00 24,405.00	23,010.00 23,325.00	23,370.00 16,890.00	24,450.00 0.00	24,450.00 0.00	24,450.00	24,450.00		0.00	
Worker's Compensatio 1-1470-0180	202,458.00 162,864.39		113,027.00 108,165.84	225,470.00 188,746.33	289,257.00 268,300.94	295,120.00 0.00	221,255.00 0.00	221,255.00 0.00	221,255.00	221,255.00		0.00	
Control Total	4,544,778.00 4,410,100.56		4,680,732.00 4,599,714.22	5,286,502.00 5,237,096.65	5,491,820.00 5,345,358.50	5,705,239.00 3,923,900.70	5,692,647.00 0.00	5,692,647.00 0.00	5,692,647.00	5,785,402.00	0.00	0.00	
Police OE 1-1470-0200													
Travel/Training/Memb 1-1470-0201	20,094.00 15,401.78		10,348.00 12,438.71	15,311.00 15,657.76	27,793.00 27,350.12	15,812.00 14,942.59	19,394.00 0.00	19,394.00 0.00	19,394.00	19,394.00		0.00	
Meals 1-1470-0202	2,700.00 5,932.05		4,000.00 2,197.19	4,000.00 3,845.51	4,000.00 2,823.52	4,000.00 3,099.44	4,000.00 0.00	4,000.00 0.00	4,000.00	4,000.00		0.00	
Postage 1-1470-0210	500.00 381.53		500.00 566.82	500.00 431.96	500.00 537.17	500.00 434.68	500.00 0.00	500.00 0.00	500.00	500.00		0.00	

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Description Budget Account Number CAFR: 1-1470-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Police Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
Employee Recognition 1-1470-0220	3,000.00 3,051.61		3,000.00 2,820.81	3,000.00 2,928.65	3,000.00 2,776.26	3,000.00 6,184.49	3,000.00 0.00	5,500.00 0.00	5,500.00	5,500.00	5,500.00	0.00	
Public Relations 1-1470-0315	2,500.00 2,826.25		4,500.00 1,699.61	2,500.00 5,959.29	9,800.00 7,563.11	2,500.00 9,603.34	2,500.00 0.00	2,500.00 0.00	2,500.00	2,500.00	2,500.00	0.00	
Contracts 1-1470-0360	0.00 0.00		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	0.00	0.00	0.00	0.00	
Dispatch Contract/Eq 1-1470-0363	5,276.00 3,794.00		5,276.00 2,812.95	5,276.00 2,338.00	4,000.00 3,794.00	3,500.00 1,442.00	4,000.00 0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	
Telephone 1-1470-0400	9,500.00 10,757.79		9,000.00 11,239.28	9,000.00 10,770.84	11,249.00 11,700.06	11,249.00 9,600.91	11,249.00 0.00	10,700.00	10,700.00	10,700.00	10,700.00	0.00	
Mobile Data Services 1-1470-0403	12,636.00 14,335.69		13,500.00 16,748.67	13,500.00 18,267.57	19,092.00 20,029.67	19,092.00 17,188.47	19,092.00 0.00	22,000.00	22,000.00	22,000.00	22,000.00	0.00	
Gasoline 1-1470-0430	66,600.00 53,702.97		59,415.00 56,628.64	59,415.00 60,335.60	98,000.00 85,994.39	90,000.00 47,589.77	90,000.00 0.00	90,000.00	90,000.00	90,000.00	90,000.00	0.00	
Supplies 1-1470-0500	16,652.00 14,152.32		16,792.00 18,304.34	16,652.00 14,629.26	16,652.00 20,879.26	16,652.00 20,136.52	16,652.00 0.00	16,652.00	16,652.00	16,652.00	16,652.00	0.00	
Body Cameras and Tasers 1-1470-0505	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	125,000.00 122,721.53	125,000.00 0.00	38,351.00	38,351.00	38,351.00	38,351.00	0.00	
Firearm Supplies 1-1470-0506	17,800.00 12,859.04		16,885.00 16,255.68	16,885.00 13,632.75	16,000.00 15,573.61	15,000.00 21,303.15	15,000.00 0.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00	

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Description Budget Account Number CAFR: 1-1470-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Police Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	Budgeted	
K-9 Supplies 1-1470-0508	3,500.00 4,433.23		3,500.00 1,828.78	3,500.00 4,572.84	3,500.00 4,184.96	9,500.00 3,410.72	0.00	8,200.00	8,200.00			0.00	
Furniture / Equipment 1-1470-0511	0.00 179.99		0.00 0.00	0.00 1,565.72	7,220.00 7,551.39	0.00 2,715.46	0.00					0.00	
Uniforms 1-1470-0512	53,168.00 56,514.73		46,484.00 54,425.03	46,484.00 50,490.15	55,079.00 55,248.92	61,838.00 54,654.56	0.00	39,900.00	39,900.00			0.00	
Equipment- Firearms 1-1470-0514	2,650.00 3,010.36		4,650.00 2,862.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	62,000.00	62,000.00			0.00	
Vests 1-1470-0515	3,700.00 7,275.21		5,490.00 5,457.48	8,470.00 6,759.62	20,700.00 18,508.92	5,338.00 10,366.15	0.00	8,280.00	8,280.00			0.00	
SWAT 1-1470-0516	178.00 198.50		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00					0.00	
Traffic Enforcement 1-1470-0530	5,000.00 415.49		3,000.00 3,140.96	3,000.00 2,007.14	3,000.00 6,509.81	3,000.00 411.10	0.00	4,500.00	4,500.00			0.00	
Patrol Vehicle Acces 1-1470-0570	73,373.10 79,063.74		73,409.00 77,369.92	45,400.00 43,562.37	48,000.00 37,375.52	64,500.00 63,580.92	0.00	78,000.00	78,000.00			0.00	
Explorer Scouts 1-1470-0590	325.00 325.00		325.00 162.50	325.00 0.00	325.00 0.00	0.00 0.00	0.00					0.00	
Criminal Investigati 1-1470-0595	2,500.00 6,050.43		4,500.00 4,623.44	4,500.00 4,208.33	4,500.00 5,192.26	6,000.00 3,645.25	0.00	6,000.00	6,000.00			0.00	

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Description Budget Account Number	2020		2021		2022		2023		2024		***** 2025 *****		%PY
	Approp Actual	Police Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 1-1470-0000													
Vehicle Maintenance 1-1470-0601	49,500.00 49,629.65		52,500.00 56,616.29	34,500.00 31,949.39	34,500.00 46,763.10	34,500.00 40,369.40	34,500.00 40,369.40	0.00	0.00	36,500.00	36,500.00	0.00	0.00
Control Total	351,152.10 344,291.36		337,074.00 348,199.10	307,392.00 309,087.15	383,410.00 380,356.05	490,981.00 453,400.45	490,981.00 453,400.45	0.00	0.00	469,977.00	469,977.00	0.00	0.00
Police Cap 1-1470-0800													
Equipment, Capital 1-1470-0805	0.00 0.00		0.00 0.00	0.00 0.00	104,872.00 103,229.78	0.00 0.00	0.00 0.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00
Vehicles, Capital 1-1470-0806	0.00 0.00		182,662.00 181,457.00	106,719.00 106,719.00	135,876.00 135,876.00	150,000.00 144,489.48	150,000.00 144,489.48	0.00	0.00	169,500.00	169,500.00	0.00	0.00
Police Cars 1-1470-0820	236,191.00 253,319.00		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	0.00	0.00
Control Total	236,191.00 253,319.00		182,662.00 181,457.00	106,719.00 106,719.00	240,748.00 239,105.78	150,000.00 144,489.48	150,000.00 144,489.48	0.00	0.00	204,500.00	204,500.00	0.00	0.00
Budgeted Total	5,132,121.10 5,007,710.92		5,200,468.00 5,129,370.32	5,700,613.00 5,652,902.80	6,115,978.00 5,964,820.33	6,346,220.00 4,521,790.63	6,346,220.00 4,521,790.63	0.00	0.00	6,367,124.00	6,459,879.00	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	0.00	0.00	0.00
Budget Fund Total	5,132,121.10 5,007,710.92		5,200,468.00 5,129,370.32	5,700,613.00 5,652,902.80	6,115,978.00 5,964,820.33	6,346,220.00 4,521,790.63	6,346,220.00 4,521,790.63	0.00	0.00	6,367,124.00	6,459,879.00	0.00	0.00
Year Total	5,132,121.10 5,007,710.92		5,200,468.00 5,129,370.32	5,700,613.00 5,652,902.80	6,115,978.00 5,964,820.33	6,346,220.00 4,521,790.63	6,346,220.00 4,521,790.63	0.00	0.00	6,367,124.00	6,459,879.00	0.00	0.00

TOWN OF BEL AIR, MARYLAND
 *** PROPOSED BUDGET FOR FISCAL YEAR 2025 ***
 POLICE DEPARTMENT
 SALARY JUSTIFICATION

	EMPLOYEE NAME	FY-24 GR/ST	# OF PAYS	NORMAL SALARY		FY-25 GR/ST	# OF PAYS	NORMAL SALARY
1	Chief Moore	HM-23-N	26	132,952		HM-23-O	26	134,281
2	Deputy Chief Hughes	HM-20-N	1	4,280		HM-20-P	26	113,518
		HM-20-O	25	108,070				
				112,350				
3	Sgt. E. Smith	SGT-17	26	110,257		SGT-17	26	110,257
4	Sgt. R. Pfarr	SGT-17	26	110,257		SGT-17	26	110,257
5	Sgt. H. Marchesani	SGT-17	26	110,257		SGT-17	26	110,257
6	Sgt. D. Madden	SGT-15	26	103,929		SGT-16	26	107,046
7	Sgt. J. Farrell	SGT-17	26	110,257		SGT-17	26	110,257
8	Sgt. S. D'Alto	SGT-15	26	103,929		SGT-16	26	107,046
9	Cpl. A. McComas	CPL-16	26	99,117		CPL-17	26	102,090
10	Cpl. C. Rider	CPL-16	26	99,117		CPL-17	26	102,090
11	Cpl. K. Hendren	CPL-12	26	88,065		CPL-13	26	90,706
12	Cpl. W. Salvas	CPL-12	26	88,065		CPL-13	26	90,706
13	Cpl. A. Maro	CPL-10	26	83,009		CPL-11	26	85,499
14	Cpl. S. Vivino	CPL-11	26	85,499		CPL-12	26	88,065
15	Cpl. J. Ganovski	CPL-10	26	83,009		CPL-11	26	85,499
16	Cpl. J. Kauffman	CPL-13	26	90,706		CPL-14	26	93,427
17	Cpl. K. Smithson	CPL-7	26	75,965		CPL-8	26	78,244
18	Ofc. Z. Miller	SOF-17	26	98,230		change to civilian position		
19	Ofc. F. Graziano	SOF-16	26	95,369		SOF-17	26	98,230
20	Ofc. G. Hunt (resigned 9/15/23)	SOF-14	26	89,895		OFF-1	26	56,639
						VACANT		
21	Ofc. R. Krause	SOF-14	26	89,895		SOF-15	26	92,591

TOWN OF BEL AIR, MARYLAND
***** PROPOSED BUDGET FOR FISCAL YEAR 2025 *****
POLICE DEPARTMENT
SALARY JUSTIFICATION

	EMPLOYEE NAME	FY-23 GR/ST	# OF PAYS	NORMAL SALARY	FY-24 GR/ST	# OF PAYS	NORMA SALARY
22	Ofc. J. Maldonado	SOF-14	26	89,895	SOF-15	26	92,591
23	Ofc. R. Horstmann	OFC-10	3	8,868	SOF-11	26	82,266
		SOF-10	23	70,654			
				79,522			
24	Ofc. N. Rhodes	OFC-8	26	72,446	OFC-9	26	74,618
25	Ofc. L. Walsh	OFC-7	26	70,335	OFC-8	26	72,446
26	Ofc. L. Renteria	OFC-7	26	70,335	OFC-8	26	72,446
27	Ofc. J. Greene	OFC-4	26	64,367	OFC-5	26	66,298
28	Ofc. K. Kadolph	OFC-4	26	64,367	OFC-5	26	66,298
29	Ofc. T. O'Grady	OFC-4	26	64,367	OFC-5	26	66,298
30	Ofc. H. McCraghan	OFF-1	11	23,963	OFF-3	11	27,422
	(hired 11/28/22)	OFF-2	15	33,657	OFC-3	15	30,553
				57,619			61,475
31	Ofc. J. Carpenter	OFF-2	21	47,119	OFF-4	21	49,989
	(hired 4/17/23)	OFF-3	5	11,555	OFC-4	5	12,378
				58,675			62,367
32	Off. B Sperl	OFF-1	26	56,639	OFF-1	5	10,892
	(hired 9/12/23)				OFF-2	21	47,119
							58,011
33	Off. New Position				OFF-1	26	56,639
					VACANT		
	Transition Sgt Position to a Lieutenant Position				LT-17	26	4,410
	Transition Deputy Chief to Major				HM-21-K	26	3,131
	Vacancies/promotions/new hires/leave payout			(18,337)			(18,000)
	TOTAL FOR SWORN OFFICERS:			2,790,359			2,779,999

TOWN OF BEL AIR, MARYLAND
***** PROPOSED BUDGET FOR FISCAL YEAR 2025 *****
POLICE DEPARTMENT
SALARY JUSTIFICATION

EMPLOYEE NAME	FY-23 GR/ST	# OF PAYS	NORMAL SALARY	FY-24 GR/ST	# OF PAYS	NORMAL SALARY
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COMMUNICATIONS:

K. Bucsek	GP-15-M	26	74,986		GP-15-N	26	75,735
K. Melchior	GP-15-K	26	73,508		GP-15-L	26	74,243
J. Pinnock	GP-15-F	26	59,289		GP-15-G	26	62,255
J. Price	GP-15-H	26	65,367		GP-15-I	26	68,635
K. Robertson (resigned 8/5/23)	GP-15-E	26	56,467		GP-14-A	26	17,206
					VACANT	(PT, 32 hours/pay)	
Sophia Whiteside	GP-14-C	12	21,888		GP-15-D	26	53,778
	GP-15-C	14	27,578				
			49,466				
Kristine Reinhardt (FT effective 5/15/23)	GP-14-C	19	34,655		GP-14-A	26	43,014
(Adm Sec HR 11/13/23)	GP-15-C	7	13,789		VACANT		
			48,444				
Vacant (PT 32 hrs/pay)	GP-14-A	26	17,206		GP-14-A	26	17,206
J. Fiedler (PT to FT 11/13/23)	GP-14-C	23	16,780		GP-15-D	26	53,778
	GP-15-C	3	2,364				
			19,144				
Vacancies/promotions/new hires/lve payouts			(21,258)				(18,000)
Total for PCO's			442,619				447,849

TOWN OF BEL AIR, MARYLAND
***** PROPOSED BUDGET FOR FISCAL YEAR 2025 *****
POLICE DEPARTMENT
SALARY JUSTIFICATION

EMPLOYEE NAME	FY-23 GR/ST	# OF PAYS	NORMAL SALARY	FY-24 GR/ST	# OF PAYS	NORMA SALARY
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ADMINISTRATIVE:

Admin. Secretary	GP-14-D	26	49,794		GP-14-E	26	52,284
K. Blanton							
Records Info Coordinator	GP-14-S	26	72,975		GP-14-S	26	72,975
P. Flint							
Records Info Coordinator	GP-14-B	36 hrs/pay	20,324		GP-14-C	36 hrs/pay	21,340
J. Parrino (temp PT 3/20/23)							
Police Office Assistant	GP-12-I	50 hrs/pay	34,054		GP-12-J	50 hrs/pay	35,756
M. Lovely - Part Time							
Parking Enforcement							
T. Leighty	GP-11-A	25	32,833		GP-11-C	26	37,646
	GP-11-B	1	1,379				
			34,212				
Parking Enforcement							
S. Bush	GP-11-D	26	39,528		GP-11-E	26	47,744
LEAD Executive							
R. Carter	P-19-C	26	69,680		P-19-D	26	73,164
Logistics and Certification Specialist							
New position					P-17-A	26	54,185
Vacancies/promotions/new hires/lve payouts			6,709				0
Total for SWORNS:			2,790,359				2,787,999
Total for PCO's & Non-Sworns:			769,895				836,703
TOTAL ALL EMPLOYEES:			\$3,560,255				\$3,624,703

TOWN OF BEL AIR, MARYLAND
PROPOSED BUDGET FOR FISCAL YEAR 2025
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 \$836,703.

- With a heavy heart in the loss of Senior Officer (SOF) Zachary Miller, we reevaluated the position and recommend moving it from sworn to civilian. The position, Logistics and Certification Specialist, would be responsible for documenting and administration of annual police certifications. In addition, the position will require specialized knowledge and familiarity with the ever-evolving Maryland legislative requirements. Additional duties will also involve overseeing new officer (applicant) certification/pre-academy needs and liaison/coordination with selected allied academy personnel administrative needs. The position will have to closely collaborate with the lead firearm instructor and maintain oversight of armorer requirements/administrative documentation, and all duties associated with quartermaster responsibilities (selection and liaison with vendors), familiarity with firearms research and duties, some grant writing obligations (liaison with TOBA grant writer), liaison with the Maryland Police Training and Standards Commission, and lastly some comprehension of TOBA procurement practices. The sworn position previously occupying this position will be transferred to a patrol position. It would also be preferred that the individual selected for this position possess familiarity with firearms and ammunition ballistics. We are requesting to civilianize the position at P17(A).
- The Town of Bel Air applied for and received grant funding through the FY24 Police Accountability, Community Transparency grant program. This resulted in the Bel Air Police Department receiving \$30,125 in grant funding to hire a P/T Records Clerk who works approximately 20 hours per week. This additional funding and position has greatly assisted the Bel Air Police Department in remaining compliant with body worn camera policy and procedures as it relates to officer, citizen interaction. The Records Clerk is primarily involved in auditing the immense amount of video footage created by officers during patrol functions. Audit reports are forwarded to command through channels and positive and negative deficiencies are addressed with officers; body cameras are utilized to capture crime scene and as training tools. We anticipate receiving the grant funding again in FY25 which will allow us to continue with the position.
- The Department continues to support the LEAD Executive Officer position and salary grant funding opportunities continue to help support this position. Recently, the Department was awarded a grant (\$25,441) to assist in funding this position through the Comprehensive Opioid Use Site-Based Program (COAP). Additionally, more funding (\$25,530.15) for this position has been applied for through ORF Targeted Abatement Grant Program and a "Local Abatement Plan" was submitted per the grant requirements on January 12, 2024.

TOWN OF BEL AIR, MARYLAND
****PROPOSED BUDGET FOR FISCAL YEAR 2025****
 GENERAL FUND
 POLICE DEPARTMENT
 JUSTIFICATION

1-1470-0101 SALARIES-SWORN - This account reflects the salary of all sworn personnel and includes a merit increase. The requested budget amount is \$2,787,999.

- A current sworn officer pay scale is being revised to reflect the addition of the grade Lieutenant rank (LT1). The current Administrative Sergeant position will be absorbed by this rank, which is currently occupied by Sergeant Farrell. There will be a 4% differential between the promotion of Sergeant to Lieutenant rather than the traditional 8% between the ranks of Officer through Sergeant. An additional salary increase for the transition from Sergeant to Lieutenant has been included in the budget.
- The Deputy Chief’s position will be eliminated and referred to as Major in the future. An additional salary increase for the transition from Deputy Chief to Major (HM20 to HM21) has been included in the budget.

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 \$242,405.

1-1470-0106 OT - COURT - This account is based on historical spending and a merit increase. The requested budget amount is \$27,255.

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 \$59,617.

EVENT	Costs
BBQ Bash	\$3,929 (67 hours) Venue has expanded
4 th of July	\$13,913 (235 hours)
Arts Festival	\$2,836 (48 hours)
Wine Fest	\$2,373 (33.5 hours)
1 st Fridays	\$1,227 (six events – 3 hours each =18 hours – one officer for each event)
Turkey Trot	\$1,682 (29 hours)
Xmas Parade	\$2,039 (28.75 hours)
St. Paddy’s Day	\$10,363 (172 hours) (Reimbursed \$5,032 FY22 \$3,034 FY23, \$2,767 in FY24)
Bel Air Town Run	\$1,560 (26 hours)
Explorer’s Events	\$10,545 (205.5 hours) (likely covered by grant)
Soap Box Derby	\$4,279 (71.5 hours)

TOWN OF BEL AIR, MARYLAND
****PROPOSED BUDGET FOR FISCAL YEAR 2025****
 GENERAL FUND
 POLICE DEPARTMENT
 JUSTIFICATION

Winter Wonderland	\$3,155 – (49 hours) 4 separate events to include Main Street Closure
Other – Haunts and History, St. Margaret’s Carnival	\$1,716 (32 hours)
Total	\$59,617

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 \$25,470.

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. 24 slots (Turkey Trot has 10 slots alone) = \$1,800), 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. This account is reduced based on historical spending and also includes a merit increase. The requested budget amount is \$30,661.

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 a merit increase. The requested budget amount is \$25,595 (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.

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 \$2.50 per hour and \$.90 per hour, respectively. This account is based on historical spending but also includes a proposed increase for both shifts by \$.25 per hour. The requested budget amount is \$59,000.

TOWN OF BEL AIR, MARYLAND
****PROPOSED BUDGET FOR FISCAL YEAR 2025****
 GENERAL FUND
 POLICE DEPARTMENT
 JUSTIFICATION

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 last year's call out assignments, which are evenly distributed between the four CID members and includes a merit increase. The requested budget amount is \$19,600.

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 \$316,405.

1-1470-0145 MEDICAL INSURANCE - The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remain the same for FY25. The Town proposed 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 \$686,086 and \$29,925, respectively. The requested budget amount is \$716,011.

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 \$19,159.

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 \$3,198.

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 2025 without a rate increase. The requested budget amount is \$9,264.

1-1470-0160 PENSION - This account is new and is transferred from the benefits department. 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 \$327,544.

1-1470-0165 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 life insurance plan is by contract, through LGIT, and the Town pays 100% of the premiums. The current contract was renewed through June 2025 without a rate increase. The requested budget amount is \$14,628.

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

TOWN OF BEL AIR, MARYLAND
****PROPOSED BUDGET FOR FISCAL YEAR 2025****
 GENERAL FUND
 POLICE DEPARTMENT
 JUSTIFICATION

apply for the rebate. Based on current tax information, the budget funds a rebate to four employees in this department. The requested budget amount is \$4,183.

1-1470-0175 DEFERRED COMPENSATION – This account is new and is transferred from the benefits department. 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 \$24,450.

1-1470-0180 WORKER’S COMPENSATION – The Town’s modification rate decreased from a 1.62 premium to a 1.36 premium 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 11.1%, 6.56%, and increased 1.34%. The requested budget amount is \$221,255.

1-1470-0201 TRAVEL TRAINING & MEMBERSHIPS - In FY24, this account will be utilized to pay for certification and additional training courses, as well as training courses for 49 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
Glock Armorers Course (1 day) (Rhodes, Salvas)	\$250.00 (x2)	N/A	\$500
870 Remington Shotgun Armorers Course (2 day) (Rhodes, Salvas)	\$450.00 (x2)	Lunch \$72.00 (\$18 x2 x2)	\$972
Basic Academic Instructor Course (Maro) (5 Days)	\$70.00	\$90.00 (Lx5)	\$160
Indoor Firearms Practice & Training (4x per officer /year)	N/A	N/A	\$1,000
Reimbursement for College Courses (Smithson - \$1,000 – McCraghan - \$2,500)	N/A	N/A	\$3,500
Field Training Officer Refresher (Smithson) (1 Day)	\$25.00	\$18.00	\$43
Glock Advanced Armorer Course (2 Days) (Salvas) Smyrna, GA.	\$400.00	\$400/\$400/\$207 LD/BLDx2/BL	\$1,407
IPWADA K9 Recertification – Queen Anne’s County (Renteria)	200	\$375/\$207 (3 nights LD/BLD/BLD/BL)	\$782

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MML – PEA Convention x 2	\$200 (x2)	\$1,000 / \$318 (4 nights) LD2/BLDx2/Dx2/Lx2	\$1,718
Per Diem for one day courses (firearms/in- service/patrol rifle)	N/A	N/A	\$2,400
Investigative Training (New Investigator)			\$2,500
Dispatch – Logistics and Certification Specialist Training			\$2,000
Total Training Costs	\$16,982		

This account also pays for the following memberships & periodicals: Maryland Chiefs of Police Association (2- \$300), FBI - Law Enforcement Executive Development Association (LEEDA) (\$250), FBI National Academy Association (\$115), International Association of Chiefs of Police membership (3-\$475), Maryland Municipal League Police Executive Association (\$125), Maryland Vehicle Law for all sworn (\$450), Md Criminal Law and Vehicle Books for Sergeants (\$637), International Police Work Dog Association – IPWDA (\$60) (\$2,412).

The requested budget amount is \$19,394.

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.

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. We would like to increase this line item. 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 remains 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

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 GENERAL FUND
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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 issue of rising maintenance costs for the surveillance equipment was experienced in FY24. The budget request amount is \$4,000.

1-1470-0400 TELEPHONE - This account includes 21 cell phones for applicable employees (\$10,100), undercover line and fax line is \$600 per year. The requested budget amount is \$10,700.

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 \$40 per month. Based on historical spending this requested budget amount is \$22,000.

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 continues to reduce that turbulence because of bulk purchases. The requested budget amount is \$90,000.

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, diskette trays, maps, document frames, cassette tapes, copier paper, award certificates, batteries for pagers 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, trophies for shooting competition (other Department awards), cell phone batteries, replacement sirens and accessories for hand-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 \$16,652.

1-1470-0505 BODY CAMERAS AND TASERS - This is a new line item for the Body Worn Camera program which has been renewed with Axon for five (5) additional years for a total cost of \$158,763. The new plan is a (5) year installment plan, with expenses for year two being \$38,351. The 5-year plan includes all accessories (to include the software – Evidence.com), warranties, camera upgrades, new accessory packages (Auto Tagging – Redaction software). The requested budget amount is \$38,351.

1-1470-0506 FIREARMS SUPPLIES - For FY25, 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. Range supplies will include building supplies for target frames and barricades, range maintenance equipment,

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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 total requested budget amount is \$13,000.

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’s lost over 10lbs recently and the Vet was concerned about the weight and he changed his food to a raw diet. Nacho is now gaining weight and getting better. This will be a little more expensive than the traditional dog food. The cost is \$189 for 18 packs/18 days of food. With the 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 \$8,200.

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 \$175 (40 employees) totaling \$7,000. Replacement uniform items for officers, dispatchers, parking personnel, command staff, and office personnel total \$12,600 for 2 pants 4 shirts (LS – SS) each x 17 (½ of Dept.). Detective Sergeant and Detectives receive \$350 twice each fiscal year for clothing allowance for an additional \$2,800. (\$22,400).

Due to potential need to fill vacant officer positions, there will be a need for complete uniforms for possibly two additional officers (\$11,000).

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. (\$2,500).

This account will also pay for the cleaning of officers’ pants, winter jackets, ties, Class A blouse, sweaters and some alterations. Due to the unanticipated closure of the prior uniform vendor, there is an expected increase in costs (\$2,000).

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The requested budget amount is \$39,900.

1-1470-0514 EQUIPMENT & FIREARMS - We are requesting funding to transition from the Sig Sauer P229 (.40 caliber) to the Glock 17 (9 mm). Current issued sidearms (P229) is approaching its maximum lifespan (issued in 2010-2012) and vital parts for that issued firearm are no longer being manufactured. The new firearm (Glock 17) is a more economically acceptable weapon (cheaper ammunition), with a smaller frame which is easier to handle, with less recoil. This will result in better accuracy, improved firearm qualification scores, etc. The new firearms will be equipped with modernized Leupold, red-dot sight systems and Streamlight flashlights. The new firearms are identical to all Harford County law enforcement issued firearms. Maryland legislation will require Maryland law enforcement agencies to fire an additional qualification round to transition to the red-dot sight systems. The firearms unit has begun to stock 9 mm ammunition for the qualification and transition effort. The requested budget amount is \$62,000.

1-1470-0515 VESTS - For FY25, 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 two (2) new officers and one (1) civilian that will need vests (\$1,030 x 6 = \$6,180). The Police Department will apply for 50% reimbursement under the Bulletproof Vest Partnership Program (BVP) for vests purchased in FY25. We are requesting six (6) replacement vest carriers that are not covered by the grant (\$350 x 6 = \$2,100).

The requested budget amount is \$8,280.

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. Two new radar units are being requested for FY25 (\$1,600). The requested budget amount is \$4,500.

1-1470-0570 PATROL VEHICLE ACCESSORIES - This account will fund the purchase of three (3) replacement marked vehicle accessory packages. Both marked vehicles will require new upgraded emergency lights and related equipment to include radio installs, three (3) prisoner cages, grill lights, siren, siren controller and speaker installation kit with wiring harness kit and installation. In addition, the purchase of two trunk vaults to securely hold police equipment. Total costs of accessories for the marked cars is \$26,000 each. The requested budget amount is \$78,000.

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 informant payments. Additional costs include: LexisNexis \$1,800/year - database used primarily

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for investigations and backgrounds; Wheelabrator \$560 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 \$6,000.

1-1470-0601 VEHICLE MAINTENANCE - This account is used to fund the repairs and maintenance of the Police fleet for FY22 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 \$36,500.

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 yearround) 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 deterrent. 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. The requested budget amount is \$35,000.

1-1470-0806 VEHICLES, CAPITAL - For FY25, the Department's replacement program identifies three (3) vehicles which meet the Department's criteria for replacement: **Car 15**: a 2014 marked Ford sedan with current mileage of 70,000. **Car 30** a 2014 marked Ford sedan with current mileage of 60,000. **Car #32** (Fleet) a 2014 marked Ford sedan with 80,000 miles. All of the vehicles will be auctioned and have an estimated auction value of \$5,000 each. All of the cars will be replaced with the 2024-25 Ford Police Interceptor Utility with all-wheel drive to include the following options: key fob, back-up sensor, sync basic (hands-free communications). The total cost for the Ford Interceptors is \$56,500 (a piece) for a total of \$169,500. (**ARPA to fund salaries/benefits to enable those funds to pay for these**).

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

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd		Budgeted
Public Works Admin Sal / Ben														
1-1481-0000														
Salaries														
1-1481-0100	619,837.00	616,344.00	694,262.00	666,138.00	719,688.00	747,360.00	747,360.00	747,360.00	747,360.00	0.00	747,360.00	747,360.00	0.00	0.00
	623,623.86	614,687.51	694,201.79	669,196.47	519,179.22									
Overtime														
1-1481-0105	100.00	102.00	110.00	118.00	130.00	137.00	137.00	137.00	137.00	0.00	137.00	137.00	0.00	0.00
	528.56	95.16	724.86	114.00	24.24									
OT-Special Events														
1-1481-0107	17,031.00	10,371.00	26,879.00	29,719.00	30,126.00	31,632.00	31,632.00	31,632.00	31,632.00	0.00	31,632.00	31,632.00	0.00	0.00
	16,183.77	7,837.95	27,120.14	29,224.62	19,467.72									
Social Security														
1-1481-0140	48,728.00	50,252.00	53,692.00	53,343.00	57,699.00	60,021.00	60,021.00	60,021.00	60,021.00	0.00	60,021.00	60,021.00	0.00	0.00
	48,075.84	46,601.25	54,104.77	54,419.72	40,789.36									
Medical Insurance														
1-1481-0145	115,019.00	118,619.00	145,290.00	134,822.00	141,323.00	118,917.00	118,917.00	118,917.00	118,917.00	0.00	118,917.00	118,917.00	0.00	0.00
	111,966.09	118,626.54	145,237.98	143,950.22	79,934.10									
Dental Insurance														
1-1481-0150	2,490.00	2,788.00	3,822.00	3,786.00	3,786.00	3,125.00	3,125.00	3,125.00	3,125.00	0.00	3,125.00	3,125.00	0.00	0.00
	2,412.48	3,119.85	3,823.80	3,888.34	2,104.72									
Vision Insurance														
1-1481-0155	559.00	682.00	609.00	603.00	609.00	498.00	498.00	498.00	498.00	0.00	498.00	498.00	0.00	0.00
	544.97	574.43	609.36	619.69	335.36									
Disability Insurance														
1-1481-0156	1,592.00	1,630.00	1,743.00	1,821.00	1,950.00	1,821.00	1,821.00	1,821.00	1,821.00	0.00	1,821.00	1,821.00	0.00	0.00
	1,539.00	1,585.58	1,661.40	1,644.27	1,474.50									

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Description Budget Account Number CAFR: 1-1481-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Admin Sal / Ben	Approp Actual	Admin Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
Pension 1-1481-0160	51,122.00 51,050.47		52,328.00 52,777.26		55,943.00 55,780.37		58,465.00 58,504.73		62,624.00 30,868.25	0.00	63,523.00	63,523.00	0.00
Life Insurance 1-1481-0165	2,454.00 2,441.37		2,512.00 2,511.91		2,685.00 2,645.52		2,806.00 2,639.94		3,006.00 2,397.54	0.00	2,940.00	2,940.00	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			0.00
Deferred Comp Benefi 1-1481-0175	4,680.00 4,755.00		5,070.00 5,070.00		5,070.00 5,070.00		5,070.00 4,890.00		4,290.00 3,420.00	0.00	5,460.00	5,460.00	0.00
Worker's Compensatio 1-1481-0180	17,798.00 12,102.28		16,993.00 12,310.76		30,784.00 23,643.94		43,818.00 35,430.55		36,487.00 0.00	0.00	34,904.00	34,904.00	0.00
Control Total	881,410.00 875,223.69		877,691.00 865,798.20		1,020,889.00 1,014,623.93		1,000,509.00 1,004,522.55		1,061,718.00 699,995.01	0.00	1,070,338.00	1,070,338.00	0.00
Public Works Admin OE 1-1481-0200													
Travel/Training/Memb 1-1481-0201	5,800.00 4,431.87		5,800.00 5,850.95		5,800.00 5,639.82		5,800.00 6,514.07		5,800.00 7,880.67	0.00	7,000.00	7,000.00	0.00
Meals 1-1481-0202	1,500.00 219.08		1,500.00 3,434.83		1,500.00 1,241.70		1,500.00 814.85		1,500.00 1,782.04	0.00	1,500.00	1,500.00	0.00
Postage 1-1481-0210	300.00 177.38		300.00 228.34		300.00 338.27		300.00 397.40		350.00 210.65	0.00	350.00	350.00	0.00

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Description Budget Account Number CAFR: 1-1481-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Admin Sal / Ben	Approp Actual	Admin Sal / Ben	Approp Actual	Admin Sal / Ben	Approp Actual	Admin Sal / Ben	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	
Employee Recognition 1-1481-0220	1,800.00 1,665.43		4,375.00 4,347.43		4,375.00 4,524.65		4,375.00 4,391.40		4,375.00 45.12	0.00	4,500.00	4,500.00	0.00
State Homebuilder Gu 1-1481-0300	1,176.00 1,470.00		1,715.00 0.00		735.00 0.00		588.00 0.00		294.00 0.00	0.00	294.00	294.00	0.00
Building Inspections 1-1481-0301	20,000.00 20,982.05		20,000.00 13,770.04		25,300.00 25,580.78		27,500.00 30,495.45		19,500.00 16,223.55	0.00	17,500.00	17,500.00	0.00
Uniforms & Safety Boots 1-1481-0305	16,000.00 15,364.42		16,730.00 16,537.57		16,000.00 15,936.63		18,200.00 14,715.44		18,200.00 12,670.70	0.00	18,200.00	18,200.00	0.00
Engineering Consulta 1-1481-0306	4,950.00 1,200.00		4,000.00 800.00		3,000.00 584.98		2,000.00 1,603.00		2,000.00 0.00	0.00	2,000.00	2,000.00	0.00
MS4 SMM Program 1-1481-0360	114,000.00 45,169.70		155,871.00 106,357.54		177,541.00 88,849.93		145,000.00 112,129.25		130,000.00 81,626.64	0.00	140,000.00	140,000.00	0.00
Mowing Contract 1-1481-0364	26,285.00 31,474.00		26,811.00 30,968.29		27,347.00 31,955.53		28,987.00 31,855.25		35,500.00 20,128.96	0.00	39,367.00	39,367.00	0.00
Testing & Physicals 1-1481-0385	900.00 1,290.00		1,500.00 1,580.51		1,800.00 500.00		1,800.00 1,894.50		1,500.00 1,107.00	0.00	1,900.00	1,900.00	0.00
Telephone 1-1481-0400	10,900.00 8,605.55		10,900.00 7,512.90		9,000.00 7,830.51		7,380.00 7,813.41		7,740.00 4,991.09	0.00	7,740.00	7,740.00	0.00
Supplies 1-1481-0500	10,200.00 7,816.74		11,331.00 11,233.00		8,200.00 8,695.67		8,700.00 11,523.88		8,700.00 9,697.78	0.00	10,500.00	10,500.00	0.00

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Town of Bel Air
Budget/Revenue Preparation Worksheet

March 28, 2024
07:02 PM

Description Budget Account Number CAFR: 1-1481-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Public Works Admin Sal / Ben	Approp Actual	Admin Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
Furniture / Equipment 1-1481-0511	0.00 0.00		0.00 0.00		0.00 249.99		0.00 0.00		0.00 0.00				0.00
Control Total	213,811.00 139,866.22	260,833.00 202,621.40	280,898.00 191,978.46		252,130.00 224,147.90		235,459.00 156,364.20		250,851.00 0.00	250,851.00	250,851.00	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		43,405.00 43,405.32		0.00 0.00				0.00
Control Total	0.00 0.00	0.00 0.00	0.00 0.00		43,405.00 43,405.32		43,405.00 43,405.32		0.00 0.00	0.00	0.00	0.00	0.00
Budgeted Total	1,095,221.00 1,015,089.91	1,138,524.00 1,068,419.60	1,301,787.00 1,206,552.39		1,296,044.00 1,272,075.77		1,297,177.00 856,359.21		1,321,189.00 0.00	1,321,189.00	1,321,189.00	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	0.00
Budget Fund Total	1,095,221.00 1,015,089.91	1,138,524.00 1,068,419.60	1,301,787.00 1,206,552.39		1,296,044.00 1,272,075.77		1,297,177.00 856,359.21		1,321,189.00 0.00	1,321,189.00	1,321,189.00	0.00	0.00
Year Total	1,095,221.00 1,015,089.91	1,138,524.00 1,068,419.60	1,301,787.00 1,206,552.39		1,296,044.00 1,272,075.77		1,297,177.00 856,359.21		1,321,189.00 0.00	1,321,189.00	1,321,189.00	0.00	0.00

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*** PRE-BUDGET FOR FISCAL YEAR 2025***

DEPARTMENT OF PUBLIC WORKS - ADMINISTRATION
SALARIES

<u>Employee Name</u>	<u>FY 2024 Grade/Step</u>	<u>No Pays</u>	<u>FY 2024 Salary</u>	<u>FY 2025 Grade/Step</u>	<u>No Pays</u>	<u>FY 2025 Salary</u>
<u>1-1481-0100 Salaries</u>						
Director S. KLINE	HM-23 {O.6320}	26	135,130	HM-23 {P.6320}	26	136,482
Deputy Director C. DAWSON	HM-20 {P}	26	113,518	HM-20 {Q}	26	114,653
Operations Chief B. MULLANEY	P-19 {S}	26	107,224	P-19 {S}	26	107,224
Facilities Manager H. MARR	GP - 16 {G}	26	67,235	GP - 16 {H}	26	70,597
Associate Engineer E. HAIGHT	P-18 {I}	26	86,461	P-18 {J}	26	90,784
Blk Permits Clerk/Adm Sec C.MULLANEY	GP-16 {N}	26	81,795	GP-16 {O}	26	82,613
Admin Sec J. LONG	GP-14 {J}	26	66,729	GP-14 {K}	26	68,063
Enviromental Engineering Tech J. POLITES	P-17 {A}	21	43,765	P-17 {C}	26	59,739
	P-17 {B}	5	10,941			
			54,706			
Inspector I (Part-time) VACANT (new position)				GP-14 {A} 32 hours/pay	26	17,206
Promotions/Hires/Vacancies			6,890	Promotions/Hires/Vacancies		0
Total Salaries			\$ 719,688			\$ 747,360
<u>1-1481-0105 Overtime</u>			\$ 130			\$ 137
<u>1-1481-0107 Overtime - Special Events</u>			\$ 30,126			\$ 31,632

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
Department of Public Works - Administration
JUSTIFICATION

1-1481 - 0100 SALARIES - This account includes the salaries for the administration section of public works and includes a merit increase. Also included is a new part-time Inspector I which will play a pivotal role in delivering inspection support for minor Town initiatives, including but not limited to new sidewalk installations and street overlay projects and collaborating closely with contractors to oversee tasks related to utility permits and resurfacing endeavors. The requested budget amount is \$747,360.

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 \$137.

1-1481 - 0107 OT- SPECIAL EVENTS -This account, which is increased \$8,472 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 \$31,632.

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 \$60,021.

1-1481-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town’s rates remain the same for FY25. The Town proposed 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 \$114,192 and \$4,725, respectively. The requested budget amount is \$118,917.

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 \$3,125.

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 \$498.

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 2025 without a rate increase. The requested budget amount is \$1,821.

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 \$63,523.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
Department of Public Works - Administration
JUSTIFICATION

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 2025 without a rate increase. The requested budget amount is \$2,940.

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. The requested budget amount is \$5,460.

1-1481-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.62 premium to a 1.36 premium 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 11.1% and 6.56%. The requested budget amount is \$34,904.

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 \$350.

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 FY25. 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.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
Department of Public Works - Administration
JUSTIFICATION

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 \$17,500.

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 \$140,000.

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 \$39,367.

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.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
Department of Public Works - Administration
JUSTIFICATION

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.

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.

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

Description Budget Account Number	2020		2021		2022		2023		2024		2025		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recond Budgeted		
Public Works TS Sal / Ben														
1-1482-0000														
Salaries														
1-1482-0100	148,776.00	154,165.00	177,585.00	178,871.00	190,110.00									
	146,865.22	154,757.58	178,221.87	179,601.55	138,652.99	0.00	195,803.00	195,803.00					0.00	
Overtime														
1-1482-0105	639.00	652.00	700.00	750.00	827.00	0.00	868.00	868.00					0.00	
	210.17	0.00	0.00	295.48	302.70	0.00								
On Call Time														
1-1482-0130	2,310.00	2,356.00	2,532.00	2,712.00	2,990.00	0.00	2,000.00	2,000.00					0.00	
	1,646.36	1,464.92	674.17	1,543.50	561.53	0.00								
Social Security														
1-1482-0140	14,131.00	12,163.00	13,054.00	13,858.00	14,975.00	0.00	15,435.00	15,435.00					0.00	
	11,225.93	11,881.36	13,574.76	14,237.35	10,642.37	0.00								
Medical Insurance														
1-1482-0145	20,366.00	17,557.00	19,422.00	19,618.00	29,427.00	0.00	29,427.00	29,427.00					0.00	
	17,556.72	17,556.72	19,425.36	31,747.74	20,174.80	0.00								
Dental Insurance														
1-1482-0150	749.00	210.00	785.00	778.00	778.00	0.00	762.00	762.00					0.00	
	187.20	663.48	785.76	842.01	513.36	0.00								
Vision Insurance														
1-1482-0155	137.00	42.00	125.00	124.00	125.00	0.00	122.00	122.00					0.00	
	34.32	126.60	125.28	134.31	81.84	0.00								
Disability Insurance														
1-1482-0156	493.00	418.00	449.00	477.00	515.00	0.00	531.00	531.00					0.00	
	384.25	416.28	447.12	474.84	427.70	0.00								

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Description Budget Account Number CAFR: 1-1482-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Public Works TS Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted		
Pension 1-1482-0160	15,815.00 13,123.43		13,412.00 13,400.19	14,406.00 14,356.22	15,301.00 15,841.43	16,540.00 8,245.98	0.00	17,035.00	17,035.00			0.00	
Life Insurance 1-1482-0165	759.00 595.59		644.00 647.28	691.00 693.24	734.00 737.04	794.00 662.90	0.00	818.00	818.00			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	1,950.00 1,770.00		1,820.00 1,820.00	1,820.00 1,820.00	1,820.00 1,900.00	1,820.00 1,425.00	0.00	1,950.00	1,950.00			0.00	
Worker's Compensatio 1-1482-0180	6,259.00 4,522.07		4,961.00 5,010.51	9,034.00 9,380.45	13,927.00 13,728.82	11,831.00 0.00	0.00	11,177.00	11,177.00			0.00	
Control Total	212,384.00 198,121.26		208,400.00 207,744.92	240,603.00 239,504.23	248,970.00 261,084.07	270,732.00 181,691.17	0.00	275,928.00	275,928.00	0.00		0.00	
Public works TS OE 1-1482-0200													
Gasoline 1-1482-0430	16,500.00 13,819.37		15,180.00 14,097.04	30,100.00 30,764.33	21,900.00 25,810.64	17,940.00 16,387.64	0.00	18,360.00	18,360.00			0.00	
Diesel Fuel 1-1482-0480	50,400.00 39,460.33		46,740.00 45,227.72	72,120.00 72,269.48	77,520.00 74,295.34	66,804.00 50,523.43	0.00	69,768.00	69,768.00			0.00	
Supplies 1-1482-0500	0.00		14,500.00 17,398.73	14,500.00 15,758.88	15,370.00 15,024.33	15,700.00 8,401.50	0.00	15,700.00	15,700.00			0.00	

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Description Budget Account Number CAFR: 1-1482-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Public Works TS Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Repair Parts 1-1482-0501	38,690.00 47,996.47	33,000.00 35,504.93	35,000.00 26,550.69	37,100.00 29,393.72	35,000.00 16,273.07	35,000.00 0.00	35,000.00 0.00	35,000.00 0.00	35,000.00 0.00	35,000.00 0.00	35,000.00 0.00	0.00 0.00	
Equipment 1-1482-0511	7,500.00 7,380.36	0.00 18.99-	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 0.00	0.00 0.00	0.00 0.00	
Vehicle & Equip Repa 1-1482-0601	67,500.00 60,960.61	62,760.00 58,372.35	47,500.00 50,865.77	50,350.00 52,454.12	51,000.00 54,404.50	53,000.00 0.00	53,000.00 0.00	53,000.00 0.00	53,000.00 0.00	53,000.00 0.00	53,000.00 0.00	0.00 0.00	
Control Total	180,590.00 169,617.14	172,180.00 170,581.78	199,220.00 196,209.15	202,240.00 196,978.15	186,444.00 145,990.14	191,828.00 0.00	191,828.00 0.00	191,828.00 0.00	191,828.00 0.00	191,828.00 0.00	191,828.00 0.00	0.00 0.00	
Public Works TS Cap 1-1482-0800	0.00 0.00	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	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
Equipment-Power Washer 1-1482-0801	0.00 0.00	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	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
Control Total	0.00 0.00	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	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
Budgeted Total	392,974.00 367,738.40	386,508.00 384,254.69	439,823.00 435,713.38	451,210.00 458,062.22	457,176.00 327,681.31	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	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 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
Budget Fund Total	392,974.00 367,738.40	386,508.00 384,254.69	439,823.00 435,713.38	451,210.00 458,062.22	457,176.00 327,681.31	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	0.00 0.00	
Year Total	392,974.00 367,738.40	386,508.00 384,254.69	439,823.00 435,713.38	451,210.00 458,062.22	457,176.00 327,681.31	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	467,756.00 0.00	0.00 0.00	

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TOWN OF BEL AIR, MARYLAND
***** PRE-BUDGET FOR FISCAL YEAR 2025*****
DEPARTMENT OF PUBLIC WORKS - SHOP
SALARIES

<u>Employee Name</u>	<u>FY 2024 Grade/Step</u>	<u>No Pays</u>	<u>FY 2024 Salary</u>	<u>FY 2025 Grade/Step</u>	<u>No Pays</u>	<u>FY 2025 Salary</u>
<u>1-1482-0100 Salaries</u>						
Shop Supervisor M. ROSS	GP-16 {R}	26	84,694	GP-16 {S}	26	85,118
Auto. And Equip. Mechanic J. BARLOW	GP-15 {E}	26	56,467	GP-15 {F}	26	59,289
Mechanic Assistant H. POMRANING	PW-201 {F}	26	48,949	PW-201 {G}	26	51,396
<hr/>						
Promotions/Hires/Vacancies			0	Promotions/Hires/Vacancies		0
Total Salaries			\$ 190,110			\$ 195,803
<u>1-1482-0105 Overtime</u>			\$ 827			\$ 868

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
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 \$195,803.

1-1482-0105 OVERTIME - This account is based on history and a merit increase. The requested budget amount is \$868.

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 \$2,000.

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 \$15,435.

1-1482-0145 MEDICAL INSURANCE - The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remain the same for FY25. The Town proposed 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 \$27,852 and \$1,575, respectively. The requested budget amount is \$29,427.

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 \$762.

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 \$122.

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 2025 without a rate increase. The requested budget amount is \$531.

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 \$17,035.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
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 2025 without a rate increase. The requested budget amount is \$818.

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. The requested budget amount is \$1,950.

1-1482-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.62 premium to a 1.36 premium 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 increased 1.34%. The requested budget amount is \$11,177.

1-1482-0430 GASOLINE – This account funds the average usage of 6,000 gallons of gasoline per year or average 500 gallons per month @ an average cost of \$3.06 per gallon. The requested budget amount is \$18,360.

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 \$3.06 per gallon. The requested budget amount is \$69,768.

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 \$15,700.

1-1482-0501 REPAIR PARTS - This account funds the purchase of repair parts such as brakes, filters, and tires. The requested budget amount is \$35,000.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
Department of Public Works - Shop
JUSTIFICATION

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 \$53,000.

DRAFT

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

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual		Approp Actual		Approp Actual		Approp Actual		Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmd		Budgeted
Public Works St Sal / Ben 1-1483-0000														
Salaries 1-1483-0100	423,003.00 416,223.53	384,933.00 384,414.51	381,377.00 379,402.68	416,393.00 411,056.88	527,740.00 310,663.39	551,308.00 0.00	551,308.00	551,308.00	551,308.00	0.00	551,308.00	551,308.00	0.00	
Overtime 1-1483-0105	38,558.00 12,072.15	52,330.00 54,510.09	42,950.00 40,236.38	10,314.00 9,623.68	52,164.00 29,076.35	54,772.00 0.00	54,772.00	54,772.00	54,772.00	0.00	54,772.00	54,772.00	0.00	
On Call Time 1-1483-0130	7,212.00 7,657.72	7,357.00 6,534.31	7,988.00 6,924.45	8,800.00 6,995.80	9,702.00 6,347.43	10,187.00 0.00	10,187.00	10,187.00	10,187.00	0.00	10,187.00	10,187.00	0.00	
Social Security 1-1483-0140	38,577.00 32,931.58	36,760.00 33,915.01	40,253.00 32,265.82	39,367.00 33,273.80	45,388.00 26,177.65	47,568.00 0.00	47,568.00	47,568.00	47,568.00	0.00	47,568.00	47,568.00	0.00	
Medical Insurance 1-1483-0145	101,233.00 98,925.08	89,767.00 104,833.27	129,870.00 117,744.41	131,892.00 138,934.32	125,014.00 78,611.44	125,537.00 0.00	125,537.00	135,346.00	135,346.00	0.00	135,346.00	135,346.00	0.00	
Dental Insurance 1-1483-0150	2,172.00 2,567.90	3,124.00 2,801.82	4,120.00 3,144.41	3,941.00 3,564.96	3,345.00 2,010.81	3,278.00 0.00	3,278.00	3,532.00	3,532.00	0.00	3,532.00	3,532.00	0.00	
Vision Insurance 1-1483-0155	432.00 470.50	623.00 519.19	657.00 500.00	628.00 568.03	538.00 320.36	429.00 0.00	429.00	470.00	470.00	0.00	470.00	470.00	0.00	
Disability Insurance 1-1483-0156	1,243.00 1,026.62	1,165.00 944.02	1,279.00 833.27	1,236.00 1,018.83	1,430.00 842.05	1,494.00 0.00	1,494.00	1,494.00	1,494.00	0.00	1,494.00	1,494.00	0.00	

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Town of Bel Air
Budget/Revenue Preparation Worksheet

March 29, 2024
11:01 AM

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	
CAFR: 1-1483-0000	Public Works St Sal / Ben												
Pension 1-1483-0160	39,890.00 35,183.90		37,404.00 31,993.67		41,075.00 30,929.26		39,684.00 36,202.57		45,913.00 17,765.03	0.00	47,964.00	47,964.00	0.00
Life Insurance 1-1483-0165	1,915.00 1,564.77		1,795.00 1,403.95		1,972.00 1,269.48		1,905.00 1,585.00		2,204.00 1,307.23	0.00	2,302.00	2,302.00	0.00
Resident Rebate 1-1483-0170	0.00 0.00		0.00 0.00		0.00 0.00		1,149.00 1,148.58		1,219.00 0.00	0.00	1,290.00	1,290.00	0.00
Deferred Comp Benefit 1-1483-0175	3,965.00 3,830.00		3,900.00 3,270.00		3,120.00 2,370.00		2,340.00 2,400.00		2,340.00 1,140.00	0.00	4,170.00	4,170.00	0.00
Worker's Compensatio 1-1483-0180	16,669.00 12,520.50		14,502.00 14,419.19		27,243.00 21,239.13		38,611.00 28,143.42		34,960.00 0.00	0.00	33,499.00	33,499.00	0.00
Control Total	674,869.00 624,974.25		633,660.00 639,559.03		681,904.00 636,859.29		696,260.00 674,515.87		851,957.00 474,261.74	0.00	883,798.00	893,902.00	0.00
Public Works St OE 1-1483-0200											40,000.00	40,000.00	0.00
Tree Work by Others 1-1483-0308	49,500.00 55,483.75		50,000.00 55,353.00		40,000.00 38,883.00		40,000.00 47,019.00		40,000.00 33,254.00	0.00	40,000.00	40,000.00	0.00
Bond/Main St Landsca 1-1483-0351	26,000.00 24,676.80		26,960.00 21,077.45		25,500.00 23,113.02		38,000.00 22,924.93		24,000.00 13,399.02	0.00	24,000.00	24,000.00	0.00
Street Lighting 1-1483-0401	102,600.00 98,367.70		99,000.00 99,373.32		99,500.00 101,572.77		99,500.00 110,022.72		95,000.00 71,728.58	0.00	106,000.00	106,000.00	0.00

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Description Budget Account Number CAFR: 1-1483-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Public Works St Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Elect-Traffic Contro													
1-1483-0440	5,800.00 4,990.46	5,300.00 4,962.84	5,300.00 4,743.94	4,700.00 5,020.71	4,700.00 3,524.31	4,700.00 4,950.00	4,950.00	4,950.00	0.00	4,950.00	4,950.00	4,950.00	0.00
Street/Sidewalk Tool													
1-1483-0545	5,000.00 4,783.54	4,000.00 3,147.33	4,000.00 3,992.50	4,000.00 4,533.01	4,000.00 440.12	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00
Sweeper Brushes													
1-1483-0555	3,374.00 1,731.72	2,410.00 2,381.95	2,410.00 2,414.58	2,410.00 2,302.45	2,410.00 0.00	2,410.00	2,410.00	2,410.00	0.00	2,410.00	2,410.00	2,410.00	0.00
Storm Drain Maintenance/Repairs													
1-1483-0605	15,000.00 23,911.74	15,000.00 14,559.26	15,000.00 16,401.41	15,000.00 10,178.56	15,000.00 1,086.82	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00
Street Light Repair													
1-1483-0620	16,500.00 10,775.05	29,500.00 30,001.77	8,500.00 10,969.71	8,500.00 11,897.82	10,000.00 7,927.11	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
Traffic Control													
1-1483-0621	48,000.00 47,144.99	33,000.00 24,786.85	13,000.00 14,957.90	23,042.00 15,222.40	15,000.00 12,890.53	15,000.00	17,000.00	17,000.00	0.00	17,000.00	17,000.00	17,000.00	0.00
Curb & Gutter Repairs													
1-1483-0627	25,000.00 24,500.00	25,000.00 8,531.18	25,000.00 19,015.28	25,000.00 10,260.50	25,000.00 0.00	25,000.00	65,000.00	65,000.00	0.00	65,000.00	65,000.00	65,000.00	0.00
Street Maintenance/Repairs													
1-1483-0645	45,000.00 35,735.16	45,000.00 39,954.78	45,000.00 17,837.47	40,000.00 14,984.49	30,000.00 1,612.88	30,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00
Sidewalk Maintenance/Repairs													
1-1483-0646	66,000.00 53,473.29	66,000.00 57,309.09	66,000.00 50,476.39	60,000.00 66,221.30	60,000.00 10,588.35	60,000.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00
Snow Plow Maintenananc													
1-1483-0650	4,600.00 2,105.79	4,600.00 7,027.30	4,600.00 5,918.05	5,000.00 10.65	6,000.00 4,747.43	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00

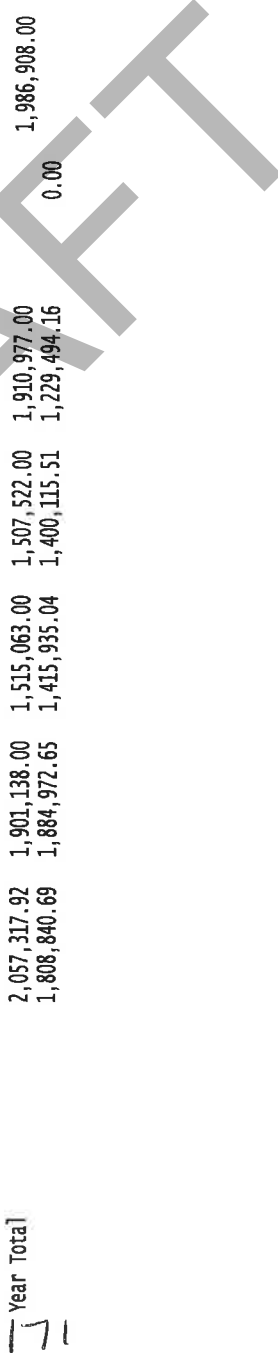
Town of Bel Air
Budget/Revenue Preparation Worksheet

March 29, 2024
11:01 AM

Description Budget Account Number CAFR: 1-1483-0000	2020		2021		2022		2023		***** 2024 ***** Approp Actual		Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
	Approp Actual	Public Works St Sal / Ben	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual						
Snow & Ice Removal 1-1483-0690	30,000.00 670.32	30,000.00 31,453.37	15,300.00 15,207.59	1,459.00 1,459.24	37,910.00 25,497.80	0.00	38,750.00	38,750.00	0.00						0.00	
Control Total	442,374.00 388,350.31	435,770.00 399,919.49	369,110.00 325,503.61	366,611.00 322,057.78	369,020.00 186,696.95	0.00	423,110.00	423,110.00	0.00						0.00	
Public Works St Cap 1-1483-0800																
Equipment-Street Sweeper 1-1483-0801	325,000.00 321,585.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00									0.00	
Equipment - Snow Plow 1-1483-0802	0.00 5,800.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00									0.00	
Equipment, Capital 1-1483-0805	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	30,000.00 27,937.95	0.00	5,000.00	5,000.00	0.00						0.00	
Vehicles, Capital 1-1483-0806	0.00 0.00	458,708.00 456,961.16	109,049.00 109,048.46	71,479.00 71,478.86	275,000.00 289,970.32	0.00	330,000.00	330,000.00	0.00						0.00	
Other, Capital 1-1483-0808	0.00 13,936.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00									0.00	
New Street Construction 1-1483-0831	291,000.00 239,509.25	292,000.00 300,563.66	285,000.00 295,242.18	295,210.00 299,991.00	335,000.00 2,520.00	0.00	335,000.00	335,000.00	0.00						0.00	
New Curb Ramp Constructi 1-1483-0832	54,000.00 69,350.00	72,000.00 72,000.00	70,000.00 49,281.50	50,000.00 26,600.00	50,000.00 0.00	0.00	10,000.00	10,000.00	0.00						0.00	

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Description Budget Account Number CAFR: 1-1483-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Public Works St Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Office St/Courthouse 1-1483-0833	270,074.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,107.20	0.00			0.00
	145,335.88	5,729.31	0.00	0.00	0.00	0.00	0.00	0.00					
New Sidewalk Construction 1-1483-0910	0.00	9,000.00	0.00	27,962.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	10,240.00	0.00	5,472.00	0.00	0.00	0.00	0.00					
Control Total	940,074.92	831,708.00	464,049.00	444,651.00	690,000.00	680,000.00	680,000.00	680,000.00	680,000.00	680,000.00	680,000.00	680,000.00	0.00
	795,516.13	845,494.13	453,572.14	403,541.86	568,535.47								
Budgeted Total	2,057,317.92	1,901,138.00	1,515,063.00	1,507,522.00	1,910,977.00	1,986,908.00	1,997,012.00	1,986,908.00	1,997,012.00	1,986,908.00	1,997,012.00	1,986,908.00	0.00
	1,808,840.69	1,884,972.65	1,415,935.04	1,400,115.51	1,229,494.16								
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	0.00	0.00	0.00								
Budget Fund Total	2,057,317.92	1,901,138.00	1,515,063.00	1,507,522.00	1,910,977.00	1,986,908.00	1,997,012.00	1,986,908.00	1,997,012.00	1,986,908.00	1,997,012.00	1,986,908.00	0.00
	1,808,840.69	1,884,972.65	1,415,935.04	1,400,115.51	1,229,494.16								
Year Total	2,057,317.92	1,901,138.00	1,515,063.00	1,507,522.00	1,910,977.00	1,986,908.00	1,997,012.00	1,986,908.00	1,997,012.00	1,986,908.00	1,997,012.00	1,986,908.00	0.00
	1,808,840.69	1,884,972.65	1,415,935.04	1,400,115.51	1,229,494.16								



*** PRE-BUDGET FOR FISCAL YEAR 2025***

DEPARTMENT OF PUBLIC WORKS - STREETS

SALARIES

<u>Employee Name</u>	<u>FY 2024 Grade/Step</u>	<u>No Pays</u>	<u>FY 2024 Salary</u>	<u>FY 2025 Grade/Step</u>	<u>No Pays</u>	<u>FY 2025 Salary</u>
<u>1-1483-0100 Salaries</u>						
Const. Supervisor/Asst. Opr. Chief C. ARNOLD	P-17 {S}	26	91,928	P-17 {S}	26	91,928
Crew Chief H. MARR - (promoted to Facilities Manager 6/5/23) B. LANG - promoted 8-7-23	PW401 {D}	26	51,786	PW401 {E}	26	54,375
Crew Chief F. MURILLO	PW401 {H}	26	62,946	PW401 {I}	26	66,093
Equipment Operator II J. BARNHILL - promoted 10-16-23	PW301 {E}	26	50,348	PW301 {F}	26	52,864
Equipment Operator II VACANT	PW301 {A}	26	41,420	PW301 {A}	26	41,420
Construction Worker II B. Lang - promoted R. RAMER - transfer from Refuse 2-19-2024	PW201 {G}	26	51,396	PW201 {H}	26	53,966
Construction Worker II J. BARNHILL S. JOHNSON	PW201 {D}	26	44,398	PW201 {E}	26	46,618
Laborer E. ECKHART - 11-13-23 CDL	PW101 {A}	8	10,927	PW101 {D}	26	41,110
	PW101 {B}	2	2,868			
	PW101 {C}	16	24,093			
			37,888			
Laborer N. DODSON - hired 8/22/22 T. CATRON - hired 7-17-2023	PW101 {A}	26	35,512	PW101 {A}	1	1,366
				PW101 {B}	25	35,854
						37,220
Laborer S. JOHNSON - promoted T. SCARFF - hired 11/13/2023	PW101 {A}	26	35,512	PW101 {A}	10	13,658
				PW101 {B}	16	22,946
						36,604
Laborer J. RADKE - 2-12-24 CDL	PW101 {A}	10	13,658	PW101 {D}	26	41,110
	PW101 {C}	16	24,093			
			37,751			
Promotions/Hires/Vacancies			(13,145)	Promotions/Hires/Vacancies		(12,000)
Total Salaries			\$ 527,740			\$551,308
<u>1. 83-0105 Overtime</u>			\$ 52,164			\$ 54,772

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
Department of Public Works - Streets
JUSTIFICATION

1-1483-0100 SALARIES - This account includes salaries for the streets section of public works and includes a merit increase. The requested budget amount is \$551,308.

1-1483-0105 OVERTIME – This account is based on history and includes a merit increase. The requested budget amount is \$54,772.

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 \$10,187.

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 \$47,568.

1-483-0145 MEDICAL INSURANCE – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town’s rate remained the same for FY25. The Town proposed 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 \$129,046 and \$6,300, respectively. The requested budget amount is \$135,346.

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 \$3,532.

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 \$470.

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 2025 without a rate increase. The requested budget amount is \$1,494.

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 \$47,964.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
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 2025 without a rate increase. The requested budget amount is \$2,302.

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 \$1,290.

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. The requested budget amount is \$4,170.

1-1483-0180 WORKER'S COMPENSATION – The Town's modification rate increased from a 1.62 premium to a 1.36 premium 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 increased 1.34%. The requested budget amount is \$33,499.

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 \$40,000.

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 2024. The requested budget amount is \$106,000.

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 2025*****
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 \$4,950.

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 \$65,000.

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 2025*****
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 @ \$71.50 per ton (\$35,750) 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 \$38,750.

1-1483-0805 EQUIPMENT CAPITAL - This account will fund a New Snow Blade for the Skid Steer. The existing snow blade, which was designed for use with the old skid steer, is insufficient in size for the new skid steer. It will be sold at auction with an estimated value of \$300 - \$5,000. The requested budget amount is \$5,000.

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

- New Pick-Up Truck to replace an existing vehicle #6 a 2011 Ford F-350 Pick-Up Truck with 71,500 miles. It is rusting, has mechanical issues, and is ready to be replaced. It will be sold at auction with an estimated value of \$4,000 - \$70,000. **(ARPA to fund salaries/benefits to enable those funds to pay for this).**
- Leaf Vacuum Truck to replace the existing 2002 International Leaf Vacuum Truck with over 120,000 miles. The Chassis is rusting badly and the engine is shot. It will be sold at auction with estimated value of \$8,000 - \$190,000. **(ARPA to fund salaries/benefits to enable those funds to pay for this).**
- New Pick-Up Truck to replace an existing vehicle #9 a 2011 Ford F-350 Crew Cab Pick-Up Truck with 65,000 miles. This vehicle is rusting badly and ready to be replaced per the Departments Vehicle Replacement Schedule. It will be sold at auction with an estimated value of \$4,000 - \$70,000. **(ARPA to fund salaries/benefits to enable those funds to pay for this).**

The total requested budget amount is \$330,000.

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
Department of Public Works - Streets
JUSTIFICATION

1-1483-0831 NEW STREET CONSTRUCTION - This account funds the resurfacing of Town Streets as outlined below. The requested budget amount is \$335,000.

<u>PROJECT NUMBER</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>EST. COST</u>
25-01	Ellendale Street [Rockspring Ave – Franklin St.]	2.0" mill & overlay 34,400 sqft	\$ 91,000.00
25-02	Roland Avenue [Hall St – Howard St.]	2.0" mill & overlay 12,600 sqft	\$ 36,000.00
25-03	Gordon Street [Bond St. to Williams Street]	2.0" mill & overlay 21,000 sqft	\$ 58,000.00
25-04	Atwood Road [Catherine St – Shamrock Rd.]	2.0" mill & overlay 13,800 sqft	\$ 40,000.00
25-05	Broadway [Ardmore Way – Shamrock Rd]	2.0" mill & overlay 41,200 sqft	\$ 110,000.00
TOTAL			\$335,000.00

TOWN OF BEL AIR MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
Department of Public Works - Streets
JUSTIFICATION

1-1483-0832 NEW CURB RAMP CONSTRUCTION PLAN - This account funds upgrading handicap accessible crosswalk ramps at various locations in Town as outlined below. This line item has been significantly reduced from last year's budget due to fewer handicap ramps being located on the streets scheduled for resurfacing. The requested budget amount is \$10,000.

<u>PROJECT NUMBER</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>EST. COST</u>
25-06	Ellendale Street [Franklin & Ellendale]	(2) ADA curb ramps	\$ 10,000.00
TOTAL			\$ 10,000.00
1-1483-0627	CURB & GUTTER REPAIRS		\$ 65,000.00
1-1483-0931	STREET CONSTRUCTION		\$335,000.00
1-1483-0832	CURB RAMP CONSTRUCTION		\$ 10,000.00
TOTAL			\$410,000.00

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

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted		
Public Works Refuse Sal / Ben														
1-1484-0000														
Salaries														
1-1484-0100	417,245.00	421,029.00	473,493.00	502,363.00	495,371.00	499,370.00	499,370.00	499,370.00	0.00	499,370.00	499,370.00	_____	0.00	
	405,986.20	423,377.44	472,626.42	472,733.19	368,769.25									
Overtime														
1-1484-0105	5,322.00	5,428.00	5,939.00	6,542.00	7,213.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	_____	0.00	
	1,320.04	155.59	0.00	57.88	218.70									
On Call Time														
1-1484-0130	5,508.00	5,618.00	6,146.00	6,771.00	7,465.00	7,838.00	7,838.00	7,838.00	0.00	7,838.00	7,838.00	_____	0.00	
	4,592.68	6,426.61	6,645.08	8,153.02	5,827.18									
Social Security														
1-1484-0140	32,748.00	33,422.00	35,942.00	39,086.00	39,267.00	39,570.00	39,570.00	39,570.00	0.00	39,570.00	39,570.00	_____	0.00	
	30,974.18	32,434.06	36,294.09	37,683.55	28,521.79									
Medical Insurance														
1-1484-0145	90,925.00	93,259.00	109,564.00	120,984.00	106,851.00	116,658.00	116,658.00	116,658.00	0.00	116,658.00	116,658.00	_____	0.00	
	85,457.76	76,697.87	109,398.96	118,638.79	72,924.43									
Dental Insurance														
1-1484-0150	1,310.00	1,887.00	2,618.00	2,852.00	2,852.00	3,049.00	3,049.00	3,049.00	0.00	3,049.00	3,049.00	_____	0.00	
	1,700.40	2,255.55	2,466.16	2,979.03	1,882.24									
Vision Insurance														
1-1484-0155	343.00	502.00	584.00	537.00	543.00	567.00	567.00	567.00	0.00	567.00	567.00	_____	0.00	
	413.16	551.71	504.48	567.81	354.56									
Disability Insurance														
1-1484-0156	1,131.00	1,141.00	1,232.00	1,340.00	1,342.00	1,353.00	1,353.00	1,353.00	0.00	1,353.00	1,353.00	_____	0.00	
	1,173.91	1,204.27	1,283.05	1,333.78	1,217.79									

Description Budget Account Number CAFR: 1-1484-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Public Works Refuse Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
Pension 1-1484-0160	36,300.00 34,985.86		36,629.00 37,418.22		39,541.00 36,689.76		43,010.00 41,352.34		43,097.00 21,970.39	0.00	43,445.00	43,445.00	0.00
Life Insurance 1-1484-0165	1,742.00 1,830.14		1,758.00 1,873.85		1,898.00 1,991.25		2,064.00 2,072.86		2,069.00 1,894.02	0.00	2,085.00	2,085.00	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	4,160.00 4,390.00		4,810.00 3,820.00		3,250.00 3,250.00		3,250.00 3,375.00		3,250.00 2,375.00	0.00	2,470.00	2,470.00	0.00
Worker's Compensatio 1-1484-0180	14,460.00 12,164.99		13,599.00 11,775.83		24,879.00 25,309.68		39,311.00 36,909.02		31,014.00 0.00	0.00	28,695.00	28,695.00	0.00
Control Total	611,194.00 584,989.32		619,082.00 597,991.00		705,086.00 696,458.93		768,110.00 725,856.27		740,334.00 505,955.35	0.00	747,100.00	747,100.00	0.00
Public Works Refuse OE 1-1484-0200											236,685.00	236,685.00	0.00
Condo Trash Contract 1-1484-0365											3,500.00	3,500.00	0.00
Recycling Sched Mail 1-1484-0390											500.00	500.00	0.00
Supplies 1-1484-0500											500.00	500.00	0.00

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Description Budget Account Number CAFR: 1-1484-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Public Works Refuse Sal / Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Control Total	157,878.00	142,657.00	171,907.00	183,258.00	191,923.00	240,685.00	240,685.00	240,685.00	240,685.00	240,685.00	0.00	0.00	0.00
Public Works Refuse Cap 1-1484-0800	181,280.73	141,366.51	172,123.12	180,963.76	150,619.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles, Capital 1-1484-0806	0.00	0.00	227,866.00	359,035.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Control Total	0.00	0.00	227,866.40	359,304.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budgeted Total	769,072.00	761,739.00	1,104,859.00	1,310,403.00	932,257.00	987,785.00	987,785.00	987,785.00	987,785.00	987,785.00	0.00	0.00	0.00
Non-Budget Total	766,270.05	739,357.51	1,096,448.45	1,266,124.70	656,574.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund 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
Year Total	769,072.00	761,739.00	1,104,859.00	1,310,403.00	932,257.00	987,785.00	987,785.00	987,785.00	987,785.00	987,785.00	0.00	0.00	0.00
	766,270.05	739,357.51	1,096,448.45	1,266,124.70	656,574.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOWN OF BEL AIR, MARYLAND
*****PRE-BUDGET FOR FISCAL YEAR 2025*****
DEPARTMENT OF PUBLIC WORKS - REFUSE
SALARIES

3/29/2024

<u>Employee Name</u>	<u>FY 2024 Grade/Step</u>	<u>No Pays</u>	<u>FY 2024 Salary</u>	<u>FY 2025 Grade/Step</u>	<u>No Pays</u>	<u>FY 2025 Salary</u>
<u>1-1484-0100 Salaries</u>						
Sanitation Supervisor R. KING	GP-16 {R}	26	84,694	GP-16 {S}	26	85,118
Refuse Equip Operator II J. OAKES	PW301 {I}	26	61,197	PW301 {J}	26	64,257
Refuse Equip Operator II A. HYLOCK	PW301 {L}	26	66,198	PW301 {M}	26	66,860
Refuse Equip Operator II J. YATES	PW301 {H}	26	58,283	PW301 {I}	26	61,197
Refuse Equip Operator II W. WEIDNER	PW301 {J}	26	64,257	PW301 {K}	26	65,542
Refuse Collector II C. GETSCHER	PW201 {G}	26	51,396	PW201 {H}	26	53,966
Laborer R. RAMER	PW-101 {G}	26	47,589	PW-101 {A}	17	23,222
				PW-101 {B}	9	12,906
J CAREY - hired 2-20-2024						36,128
Laborer C. TAYLOR	PW101 {A}	8	10,927	PW101 {C}	26	39,151
	PW101 {B}	18	25,815			
			36,742			
Laborer D. JORDAN	PW101 {A}	4	5,463	PW101 {C}	26	39,151
	PW101 {B}	22	31,551			
			37,016			
Promotions/Hires/Vacancies			45,367	Promotions/Hires/Vacancies		(12,000)
Total Salaries			\$495,371			\$499,370
<u>1-1484-0105 Overtime</u>			\$ 7,213			\$ 2,000

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2025*****
GENERAL FUND
Department of Public Works - Refuse
JUSTIFICATION

1-1484-0100 SALARIES - This account includes salaries for the refuse section of public works which includes a merit increase. The requested budget amount is \$499,370.

1-1484-0105 OVERTIME - This account is based on history and a merit increase. The requested budget amount is \$2,000.

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 \$7,838.

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 \$39,570.

1-1484-0145 MEDICAL INSURANCE - The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town's rates remain the same for FY25. The Town proposed 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 \$111,408 and \$5,250, respectively. The requested budget amount is \$116,658.

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 \$3,049.

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 \$567.

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 2025 without a rate increase. The requested budget amount is \$1,353.

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 \$43,445.

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 2025 without a rate increase. The requested budget amount is \$2,085.

TOWN OF BEL AIR MARYLAND
***** Proposed Budget for Fiscal Year 2025*****
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. The requested budget amount is \$2,470.

1-1484-0180 WORKER'S COMPENSATION – The Town's modification rate decreased from a 1.62 premium to a 1.36 premium 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 increased 1.34%. The requested budget amount is \$28,695.

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 \$103,305 which equates to \$13.07 per Dumpster Pick-up, an increase of eighty-one cents from FY23 to FY24. The contract with Waste Industries, which is piggybacked through Harford County, expires on June 23, 2024. The requested budget amount is \$236,685.

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 \$3,500.

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 Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	
Parks & Recreation OE 1-1490-0200													
Recreation Committee													
1-1490-0380	86,700.00	86,700.00	86,700.00	86,700.00	86,700.00	86,700.00	104,295.00	104,295.00	96,700.00	93,266.74	115,250.00	102,000.00	0.00
Christmas Parade													
1-1490-0390	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	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	15,200.00	15,200.00	0.00	15,200.00	15,200.00	0.00
Boys & Girls Club													
1-1490-0392	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,500.00	0.00	15,000.00	13,750.00	0.00
Elderly & Needy													
1-1490-0393	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Control Total	121,900.00	111,900.00	111,900.00	111,900.00	111,900.00	111,900.00	134,495.00	134,495.00	129,400.00	98,266.74	150,450.00	135,950.00	0.00
Budgeted Total	101,700.00	111,900.00	111,900.00	111,900.00	111,900.00	111,900.00	134,495.00	134,495.00	129,400.00	98,266.74	150,450.00	135,950.00	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
Budget Fund Total	121,900.00	111,900.00	111,900.00	111,900.00	111,900.00	111,900.00	134,495.00	134,495.00	129,400.00	98,266.74	150,450.00	135,950.00	0.00



RECREATION COMMITTEE — TOWN OF BEL AIR

February 21, 2024

525 W. MACPHAIL ROAD, BEL AIR, MD 21014

410-638-3528 • 410-638-3405

FAX • 410-638-3411

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 2025 budget request for the Bel Air Recreation Committee (BARC) community and youth programs. For FY 2025 our request, totaling \$115,250.00, accounts for the addition of new programs, an increase in operating costs associated with popular programs such as the Bel Air Community Band and Bel Air Community Chorus, and expenses for the Rockfield playground, among others. 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 2025 reflects your 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 2025 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

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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

Bel Air Recreations FY 2025 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 21, 2024

Dear Mr. Hopkins,

The Bel Air Downtown Alliance will be hosting the 2024 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 \$5,000 in funding to assist in covering the cost of the Christmas Parade and Tree Lighting Ceremony. Attached is the budget for 2023, as well as the proposed budget for 2024 (show below).

Listed below are the proposed expenses for the 2023 Bel Air Christmas Parade & Tree Lighting Ceremony.

Performance Fees	\$3225
Marching Bands	\$3,500
Equipment Rental	\$1000
Marketing	\$2000
Banners	\$700
Judges	\$350
Refreshments	\$1200
Total	\$11,975

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.

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

Christmas Parade & Tree Lighting 2023

Profit - Loss Summary

	Estimated	Actual
TOTAL INCOME	\$15,550.00	\$14,400.00
TOTAL EXPENSES	\$11,318.00	\$10,031.33
TOTAL PROFIT	\$4,232.00	\$4,368.67

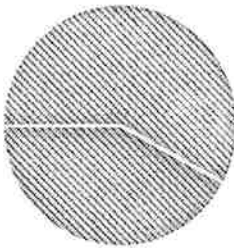
TOTAL PROFIT

■ TOTAL INCOME ■ TOTAL EXPENSES



ESTIMATED

■ TOTAL INCOME ■ TOTAL EXPENSES



ACTUAL

■ TOTAL INCOME ■ TOTAL EXPENSES



Christmas Parade & Tree Lighting 2023

Income

TOTAL INCOME

Estimated	Actual
\$15,550.00	\$14,400.00

Marching Band Sponsors	Contacts	Status	2) Estimated	Actual
BAHS - Main Street Tower	Renato Buontempo	paid via check #3365 on 11/28/2023	\$350.00	\$350.00
CMWHS - Corbin Fuel Co	Corbin Ensor	paid via PandaDoc 11/30/2023 11/30/2023	\$350.00	\$350.00
John Carroll - Music Land	Larry Nato	paid via check #7443 on 12/11/2023	\$350.00	\$350.00
PMHS - Klein's Shoprite	Sarah Klein	paid via check #1568 on 11/27/2023	\$350.00	\$350.00
FHS - Harford Mutual	Emily Cayey	paid via check #0000410521 on 10/12/2023	\$350.00	\$350.00
JHS - Noorani Orthodontics	Mike Noorani	paid via PandaDoc 11/29/2023	\$350.00	\$350.00
EHS - Harford Financial Group	Diane Kurek	pc 10/31/2023 and via PandaDoc 11/16/2023	\$350.00	\$350.00
Harford Tech - Safe Harbors	Jay Ellenby	paid via PandaDoc 11/28/2023	\$350.00	\$350.00
Aberdeen HS- BCV Realty	Bill Vanden Eynden	paid via PandaDoc 11/15/2023	\$350.00	\$350.00
NHHS -			\$0.00	\$0.00
Total			\$2,450.00	\$3,150.00

Paid Performers Sponsors	Contacts	Status	2) Estimated	Actual
Miss BA & MD - ZIPS Dry Cleaners	Millicent Holcomb	paid via PandaDoc 11/2/2023	\$350.00	\$350.00
Total			\$700.00	\$350.00

Panel Sponsors	Contacts	Status	2) Estimated	Actual
Review Stand - MaGerks	Bridget Lloyd	paid via PandaDoc 11/7/2023	\$350.00	\$350.00
Total			\$350.00	\$350.00

Concess/Coobles Sponsors	Contacts	Status	2) Estimated	Actual
American Design and Build/American Serity Solar	Tony Raimondi	paid via PandaDoc 10/24/2023	\$200.00	\$200.00
Window World	John Goldbeck	PAID VIA PANDADOC 12/8/2023	\$200.00	\$200.00
Total			\$400.00	\$400.00

Various Sponsors	Contacts	Status	2) Estimated	Actual
Contribution - Town of Bel Air	Angela Robertson	paid via check #019405 on 11/27/2023	\$5,000.00	\$5,000.00
Title Sponsor - Jones	Mary Chance	paid via check #336509 on 10/26/2023	\$2,000.00	\$2,000.00
Entertainment Sponsor -			\$0.00	\$0.00
Entertainment Sponsor - J.E.T. Seal Services LLC	Phil Scott	paid via PandaDoc 11/28/2023 and 12/3/2023	\$1,000.00	\$1,000.00
Entertainment Sponsor - Tarheel Construction Group Joe Ayer	Joe Ayer	paid via PandaDoc 10/24/2023	\$1,000.00	\$1,000.00
Concert Sponsor - AFGFCU	Monica Warrell	paid via check #51088733 12/14/2023	\$750.00	\$750.00
Supporting -			\$100.00	\$100.00
Supporting -			\$100.00	\$100.00
Total			\$6,075.00	\$9,750.00

Food Trucks	Contacts	Status	2) Estimated	Actual
Mills Hot Spot	Shirley Thomas	paid 96657	\$100.00	\$100.00
Pairings Bistro	John Kohler	paid 92620	\$100.00	\$100.00
Baltimore Crabcoke Co.	Lorraine Sann	paid 95890	\$100.00	\$100.00
Travelin' Toms	Terry Leffridge	paid 92940	\$50.00	\$50.00
Dough Slingers	Tony Hoing	paid 96729	\$50.00	\$50.00
Total			\$400.00	\$400.00

Christmas Parade & Tree Lighting 2023

Expenses

TOTAL EXPENSES

Estimated	Actual
\$11,318.00	\$10,031.33

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
Harford Tech	\$350.00	\$350.00
Total	\$3,500.00	\$3,500.00

Paid Performers

Performers	Estimated	Actual
Mini Horses	\$75.00	\$175.00
Miss Maryland	\$300.00	\$150.00
Benchfield Farms/ Mr. & Mrs. Santa	\$600.00	\$900.00
Stilt Walkers & Special Performers	\$1,000.00	\$1,000.00
Paid Characters	\$450.00	\$500.00
Mascots Bird	\$0.00	\$0.00
Cub Scout Pack 777/830	\$250.00	\$250.00
Troop 808 BSA	\$250.00	\$250.00
Total	\$2,425.00	\$3,225.00

Panel

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

Cocoa & Cookies

Cocoa & Cookies	Estimated	Actual
Cocoa	\$300.00	\$0.00
Cookies	\$400.00	\$1,200.00
Total	\$700.00	\$1,200.00

Other

Other	Estimated	Actual
Hall's Septic Port-o-pots (4)	\$600.00	\$840.00
Route 66	\$250.00	\$0.00
Banners	\$600.00	\$350.00
Stage	\$100.00	\$100.00
Social Media	\$500.00	\$25.00
Napkins & Gloves	\$50.00	\$0.00
Band Signage	\$375.00	\$0.00
Radio Marketing	\$358.00	\$358.00
Digital Ads (Hearst Media)	\$0.00	\$233.33
Police	\$0.00	\$0.00
Total	\$2,833.00	\$1,906.33

BEL AIR INDEPENDENCE DAY COMMITTEE, INC.

PO Box 724
Bel Air, MD 21014

December 28, 2024

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

RE: 2024 – 2025 Budget Request

The Committee requests \$15,200 from the Town for the June 30, 2025 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 22, 2024**

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 2023.

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 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.

- 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 County's track record of effective programs and services for disadvantaged children and youth have 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 which 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 2023 our Clubs received \$33,250 from 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 2023, the Town of Bel Air contributed \$10,000; 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 33 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

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

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual		Approp Actual		Approp Actual		Approp Actual		Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd		Budgeted
Supplies														
1-1491-0500	18,800.00	18,800.00	18,800.00	17,800.00	16,600.00	14,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	0.00	0.00
	18,214.60	14,275.39		13,539.07	18,350.95	1,230.87		0.00		0.00				
Christmas Supplies														
1-1491-0505	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	0.00	0.00	2,009.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture / Equipment														
1-1491-0511	3,500.00	3,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00
	0.00	4,837.00	0.00	0.00	0.00	8,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gardener														
1-1491-0660	17,000.00	17,000.00	17,000.00	17,000.00	18,200.00	20,200.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	0.00	0.00
	18,011.98	16,829.52	16,829.52	15,875.86	17,167.96	17,287.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Control Total	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	0.00	0.00
	36,226.58	35,941.91	35,941.91	31,424.43	35,518.91	26,968.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budgeted Total	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	0.00	0.00
	36,226.58	35,941.91	35,941.91	31,424.43	35,518.91	26,968.10	0.00	0.00	0.00	0.00	0.00	0.00	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	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	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	0.00	0.00
	36,226.58	35,941.91	35,941.91	31,424.43	35,518.91	26,968.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Year Total	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	39,300.00	0.00	0.00
	36,226.58	35,941.91	35,941.91	31,424.43	35,518.91	26,968.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Appearance & Beautification OE
1-1491-0200

195

APPEARANCE AND BEAUTIFICATION COMMITTEE
FY 2025 BUDGET PROPOSAL

Account Number	Category	FY 2024 Budget	FY 2025 PROPOSED Budget	+ Increase - Decrease
1-1491-0500	Supplies	\$14,600.00	\$16,600.00	0
1-1491-0511	Furniture, Equipment, & Decorations	\$4,500.00	\$4,500.00	0
1-1491-0660	Gardener	\$20,200.00	\$18,200.00	0
TOTAL:		\$39,300.00	\$39,300.00	0

The proposed budget amount for FY 2025 is the same as last year.

Jennifer Dombeck

Chair, ABC

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

GENERAL FUND

Department of Public Works
JUSTIFICATION

APPEARANCE AND BEAUTIFICATION COMMITTEE

1-1491-0500 SUPPLIES – This item in the amount of \$16,600 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 \$4,500 will be used to purchase new benches, planters, and large Christmas decorations.

1-1491-0660 GARDENER – This item in the amount of \$18,200 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 second 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	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd		Budgeted
CAC OE 1-1492-0200														
Marketing/Events 1-1492-0315	5,000.00 3,408.24		5,000.00 4,974.49		4,350.00 3,460.54		4,350.00 5,090.11		5,350.00 3,422.50	0.00	5,350.00	5,350.00	0.00	
Public Art 1-1492-0316	3,350.00 3,897.35		3,350.00 3,350.00		4,000.00 4,864.80		4,000.00 2,406.15		3,000.00 1,122.33	0.00	3,000.00	3,000.00	0.00	
Control Total	8,350.00 7,305.59		8,350.00 8,324.49		8,350.00 8,325.34		8,350.00 7,496.26		8,350.00 4,544.83	0.00	8,350.00	8,350.00	0.00	
Budgeted Total	8,350.00 7,305.59		8,350.00 8,324.49		8,350.00 8,325.34		8,350.00 7,496.26		8,350.00 4,544.83	0.00	8,350.00	8,350.00	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	8,350.00 7,305.59		8,350.00 8,324.49		8,350.00 8,325.34		8,350.00 7,496.26		8,350.00 4,544.83	0.00	8,350.00	8,350.00	0.00	
Year Total	8,350.00 7,305.59		8,350.00 8,324.49		8,350.00 8,325.34		8,350.00 7,496.26		8,350.00 4,544.83	0.00	8,350.00	8,350.00	0.00	

TOWN OF BEL AIR MARYLAND
 Budget for Fiscal Year 2025

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 held at the Armory including, but not limited to, Authors and Artists, Harford Artists Association and Ballet Chesapeake events.
- Performance for Arts Across Harford in September
- Performance of 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	2020		2021		2022		2023		2024		***** 2025 *****		%PY
	Actual	Anticipated	Actual	Anticipated	Actual	Anticipated	Actual	Anticipated	Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	
Sewer Service Charges													
8-0300-0100	2,338,161.00	2,439,000.00	2,450,000.00	2,450,000.00	2,350,000.00	2,675,000.00	2,450,000.00	2,450,000.00	2,450,000.00	2,450,000.00	2,850,000.00	2,850,000.00	0.00
	2,346,091.93	2,250,311.31	2,262,394.24	2,132,422.40	2,362,121.35	2,132,422.40	2,132,422.40	2,132,422.40	2,132,422.40	2,132,422.40	2,132,422.40	2,132,422.40	0.00
Sewer Ad/NSF Fees													
8-0300-0101	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bay Restoration Fee													
8-0301-0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	311,285.47	234,312.22	0.00	234,312.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance Chrg-BRF													
8-0301-0101	3,700.00	3,000.00	2,000.00	2,850.00	2,500.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	3,210.00	3,210.00	0.00
	2,025.32	1,539.72	2,823.71	2,505.80	3,024.64	2,505.80	2,505.80	2,505.80	2,505.80	2,505.80	2,505.80	2,505.80	0.00
Other Revenue													
8-0302-0100	11,425.00	15,050.00	13,300.00	21,400.00	15,050.00	21,400.00	21,400.00	21,400.00	21,400.00	21,400.00	24,800.00	24,800.00	0.00
	20,086.60	14,297.40	18,037.44	4,694.01	19,896.37	4,694.01	4,694.01	4,694.01	4,694.01	4,694.01	4,694.01	4,694.01	0.00
Utility Locator Fee													
8-0302-0101	42,000.00	19,000.00	19,000.00	22,450.00	19,000.00	22,450.00	22,450.00	22,450.00	22,450.00	22,450.00	23,255.00	23,255.00	0.00
	18,351.84	16,271.72	21,410.35	17,733.16	28,463.65	17,733.16	17,733.16	17,733.16	17,733.16	17,733.16	17,733.16	17,733.16	0.00
American Rescue Plan (ARPA)													
8-0303-0101	0.00	0.00	890,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	3,445,000.00	3,445,000.00	0.00
	0.00	0.00	4,040.00-	0.00	64,034.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest on Investments													
8-0304-0100	102.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Connection Fees													
8-0305-0100	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	385,000.00	385,000.00	0.00
	251,613.00	106,799.00	116,863.00	54,940.00	414,797.00	54,940.00	54,940.00	54,940.00	54,940.00	54,940.00	54,940.00	54,940.00	0.00
User Benefit Fees													
8-0305-0101	35,945.00	36,645.00	37,030.00	35,770.00	36,260.00	35,770.00	35,770.00	35,770.00	35,770.00	35,770.00	30,065.00	30,065.00	0.00
	36,540.00	37,205.00	36,995.00	35,909.47	36,400.00	35,909.47	35,909.47	35,909.47	35,909.47	35,909.47	35,909.47	35,909.47	0.00

Description Revenue Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated		
User Benefit Fees - Int/Ad/NSF 8-0305-0102	0.00 471.79	0.00 3,902.80	0.00 1,783.64	0.00 1,725.00	0.00 642.35	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
Equip/Veh Sale Proceeds 8-0306-0100	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 0.00	0.00 0.00	4,000.00	0.00	0.00	0.00
Revenue Fund Total	2,481,333.00 2,675,180.48	2,562,695.00 2,430,326.95	2,472,810.00 2,930,521.30	3,461,330.00 2,767,494.21	3,907,470.00 2,483,159.41	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6,765,330.00	0.00	0.00	0.00
Year Total	2,481,333.00 2,675,180.48	2,562,695.00 2,430,326.95	2,472,810.00 2,930,521.30	3,461,330.00 2,767,494.21	3,907,470.00 2,483,159.41	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6,765,330.00	0.00	0.00	0.00



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

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 \$7.00 to \$7.29 per 1,000 gallons of sewage effective July 1, 2024. This increase is a \$.29 increase based on the December, 2023 consumer price index of 4.1%. The FY24 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 \$2,850,000.

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 \$3,210.

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 \$24,800.

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 \$23,255.

8-0303-0101 American Rescue Plan (ARPA) – This account reflects the monies spent on projects in this fiscal year. The estimated budget amount is \$3,445,000.

8-0304-0100 Equipment/Vehicle Sale Proceeds – This account reflects monies anticipated from the sale of the 2014 Ford F250 Sanitary Sewer pickup truck, vehicle #3. The estimated budget amount is \$4,000.

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 \$385,000.

8-0305-0101 User Benefit Fees - This account reflects the increase in the number of new connections in FY24 which will be billed for the first time in FY25 as well as the number of accounts that were fully paid in FY24 because they reached the 25th billing year in FY24. The estimated budget amount is \$30,065.

Range of Expend Accounts: 8-8400-0000 to 8-8400-9999
 Range of Revenue Accounts: 8-0300-0000 to 8-0307-0000
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100
 For Revenue: %PY = ((2025 Anticipated / 2024 Anticipated) - 1) * 100

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted		
Sewer Fund Sal/ Ben														
8-8400-0000														
Salaries - Direct														
8-8400-0100	125,841.00	128,357.00	134,786.00	140,644.00	154,931.00	154,931.00	156,482.00	156,482.00	0.00	156,482.00	156,482.00	_____	_____	0.00
	126,858.98	128,864.27	143,353.25	147,527.53	113,273.88	113,273.88	_____	_____	_____	_____	_____	_____	_____	_____
Overtime														
8-8400-0105	32,496.00	33,146.00	34,950.00	37,432.00	41,269.00	41,269.00	31,000.00	31,000.00	0.00	31,000.00	31,000.00	_____	_____	0.00
	25,329.73	32,495.86	29,282.31	28,493.84	25,272.66	25,272.66	_____	_____	_____	_____	_____	_____	_____	_____
On Call Time														
8-8400-0130	3,482.00	3,552.00	3,745.00	4,011.00	4,422.00	4,422.00	3,100.00	3,100.00	0.00	3,100.00	3,100.00	_____	_____	0.00
	3,152.59	2,674.09	2,886.03	2,919.00	2,255.50	2,255.50	_____	_____	_____	_____	_____	_____	_____	_____
Social Security														
8-8400-0140	12,379.00	12,886.00	13,351.00	14,009.00	15,427.00	15,427.00	14,659.00	14,659.00	0.00	14,659.00	14,659.00	_____	_____	0.00
	11,575.31	12,167.69	13,139.81	13,842.44	10,548.94	10,548.94	_____	_____	_____	_____	_____	_____	_____	_____
Medical Insurance														
8-8400-0145	28,811.00	28,811.00	31,889.00	32,212.00	32,212.00	32,212.00	32,212.00	32,212.00	0.00	32,212.00	32,212.00	_____	_____	0.00
	28,810.80	28,810.80	31,893.96	34,764.52	20,466.06	20,466.06	_____	_____	_____	_____	_____	_____	_____	_____
Dental Insurance														
8-8400-0150	618.00	692.00	864.00	856.00	856.00	856.00	839.00	839.00	0.00	839.00	839.00	_____	_____	0.00
	617.75	750.72	864.37	926.32	564.79	564.79	_____	_____	_____	_____	_____	_____	_____	_____
Vision Insurance														
8-8400-0155	113.00	138.00	138.00	136.00	138.00	138.00	134.00	134.00	0.00	134.00	134.00	_____	_____	0.00
	113.15	139.08	137.71	147.57	89.98	89.98	_____	_____	_____	_____	_____	_____	_____	_____
Disability Insurance														
8-8400-0156	341.00	348.00	365.00	381.00	420.00	420.00	424.00	424.00	0.00	424.00	424.00	_____	_____	0.00
	339.72	346.56	363.96	389.59	348.60	348.60	_____	_____	_____	_____	_____	_____	_____	_____

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Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actua]	Sewer Fund Sa]/ Ben	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Approp Actua]	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CAFR: 8-8400-0000													
Pension 8-8400-0160	10,948.00 10,941.62		11,167.00 11,156.96	11,726.00 11,699.57	12,236.00 13,018.39	13,479.00 6,724.71	13,614.00 0.00	13,614.00	13,614.00	13,614.00	13,614.00	0.00	0.00
Life Insurance 8-8400-0165	526.00 526.20		536.00 538.68	563.00 563.76	587.00 604.16	647.00 539.40	653.00 0.00	653.00	653.00	653.00	653.00	0.00	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	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 1,040.00	1,040.00 1,080.00	1,040.00 760.00	1,040.00 0.00	1,040.00	1,040.00	1,040.00	1,040.00	0.00	0.00
Worker's Compensation 8-8400-0180	5,122.00 4,255.68		4,867.00 4,725.33	8,666.00 8,560.67	13,190.00 12,552.78	11,417.00 0.00	10,097.00 0.00	10,097.00	10,097.00	10,097.00	10,097.00	0.00	0.00
Control Total	221,717.00 213,561.53		225,540.00 223,710.04	242,083.00 243,785.40	256,734.00 256,266.14	276,258.00 180,844.52	264,254.00 0.00	264,254.00	264,254.00	264,254.00	264,254.00	0.00	0.00
Sewer Fund OE 8-8400-0200													
Postage 8-8400-0210	350.00 433.55		375.00 245.57	375.00 541.29	550.00 850.95	750.00 535.33	1,075.00 0.00	1,075.00	1,075.00	1,075.00	1,075.00	0.00	0.00
Insurance 8-8400-0215	8,710.00 9,198.00		9,900.00 11,902.00	9,948.00 8,969.00	9,866.00 11,868.00	10,500.00 12,453.00	11,116.00 0.00	11,116.00	11,116.00	11,116.00	11,116.00	0.00	0.00
Advertising Tax Sale 8-8400-0256	1,650.00 0.00		1,500.00 1,761.82	1,500.00 2,927.65	1,500.00 2,757.52	3,100.00 0.00	3,134.00 0.00	3,134.00	3,134.00	3,134.00	3,134.00	0.00	0.00

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Description Budget Account Number CAFR: 8-8400-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Sewer Fund Sal/ Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted			
Connection Payments													
8-8400-0300	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	385,000.00	385,000.00	0.00
	251,613.00	106,799.00	414,797.00	116,863.00	1,507,351.00	1,572,552.00	1,778,939.00	1,986,255.00	1,986,255.00	1,986,255.00			0.00
Harford County Chrg	1,311,492.00	1,434,516.00	1,415,880.34	1,846,976.64	1,507,351.00	1,572,552.00	1,778,939.00	1,986,255.00	1,986,255.00	1,986,255.00			0.00
8-8400-0301	1,345,572.23	1,689,090.33	1,415,880.34	1,846,976.64	1,507,351.00	1,572,552.00	1,778,939.00	1,986,255.00	1,986,255.00	1,986,255.00			0.00
Harford Co. Septic Hauler Fees	1,074.00	850.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	675.00	675.00	0.00
8-8400-0302	675.00	525.00	475.00	625.00	625.00	625.00	425.00	625.00	675.00	675.00			0.00
Pumping Station Engineering	40,000.00	25,000.00	0.00	40,000.00	40,000.00	40,000.00	250,000.00	380,000.00	380,000.00	380,000.00			0.00
8-8400-0303	0.00	9,829.43	0.00	0.00	0.00	0.00	15,250.00	380,000.00	380,000.00	380,000.00			0.00
Pipe Bursting	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
8-8400-0304	3,684.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Compensated Absences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
8-8400-0352	7,203.18	6,898.14	604.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Water Company Charge	6,300.00	5,600.00	5,636.40	5,640.00	5,600.00	5,640.00	5,560.00	5,560.00	5,560.00	5,560.00			0.00
8-8400-0380	5,568.45	5,569.50	3,707.85	3,707.85	5,636.40	3,707.85	0.00	5,560.00	5,560.00	5,560.00			0.00
User Benefit Fee Pay	35,945.00	36,645.00	36,400.00	37,030.00	36,260.00	37,030.00	35,770.00	30,065.00	30,065.00	30,065.00			0.00
8-8400-0381	36,540.00	37,205.00	36,400.00	36,995.00	36,400.00	36,995.00	35,945.00	30,065.00	30,065.00	30,065.00			0.00
Bay Restoration Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
8-8400-0382	0.00	0.00	0.00	0.00	0.00	0.00	142,683.29	0.00	0.00	0.00			0.00
Utilities Pumping St	13,720.00	15,350.00	15,350.00	16,000.00	15,350.00	16,000.00	16,000.00	18,900.00	18,900.00	18,900.00			0.00
8-8400-0450	15,837.43	16,388.77	18,071.59	18,840.07	18,071.59	18,840.07	14,159.86	18,900.00	18,900.00	18,900.00			0.00

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Description Budget Account Number CAFR: 8-8400-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Sewer Fund Sal/ Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Miss Utility 8-8400-0460	2,500.00 3,797.39		3,050.00 2,649.35		3,050.00 3,828.62		3,050.00 3,072.19		3,050.00	3,050.00	3,050.00	0.00	
Finance Supplies/Mis 8-8400-0508	3,100.00 1,505.00		3,200.00 3,149.50		3,200.00 3,156.27		3,300.00 3,177.80		3,500.00	3,500.00	3,500.00	0.00	
Processing Fees 8-8400-0550	40,732.00 25,531.44		25,929.00 15,912.80		25,929.00 18,676.93		23,000.00 25,553.90		26,280.00	26,280.00	26,280.00	0.00	
Equipment Maintenananc 8-8400-0600	30,000.00 19,640.25		30,000.00 34,096.30		30,000.00 18,774.80		30,000.00 18,388.90		20,000.00	20,000.00	20,000.00	0.00	
Root Control Maint 8-8400-0616	35,000.00 34,905.40		35,000.00 34,412.55		35,000.00 34,411.79		35,000.00 34,576.15		35,000.00	35,000.00	35,000.00	0.00	
Main & Lateral Repai 8-8400-0695	22,000.00 51,571.44		22,000.00 20,536.85		22,000.00 52,573.92		22,000.00 33,705.25		22,000.00	22,000.00	22,000.00	0.00	
Miscellaneous 8-8400-0700	12,500.00 15,066.18		5,000.00 5,136.15		5,000.00 1,943.00		2,000.00 50.00		2,000.00	2,000.00	10,050.00	0.00	
Control Total	1,740,073.00 1,828,342.76		1,703,915.00 2,002,108.06		1,751,188.00 2,037,668.56		1,852,113.00 2,477,708.64		2,272,711.00 1,113,615.38	2,941,660.00	2,941,660.00	0.00	
Sewer Fund Cap 8-8400-0800													
Pumping Station Repair/Replacement 8-8400-0801	27,000.00 4,976.00		150,000.00 0.00		0.00 0.00		850,000.00 234,920.00		850,000.00 175,082.11	3,000,000.00	3,000,000.00	0.00	

Description Budget Account Number CAFR: 8-8400-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Sewer Fund Sal/ Ben	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted			
Equip-Sewage Pumps 8-8400-0802	30,000.00 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 0.00				0.00
Vehicles, Capital 8-8400-0806	0.00 0.00		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	65,000.00	65,000.00				0.00
Equipment, Capital 8-8400-0809	0.00 0.00	25,000.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	8,000.00 7,665.13	0.00 0.00						0.00
Sewer Debt Service 8-8400-0900	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
Debt Service-JC Sewer Main 8-8400-0903	2,077.00 2,080.63		1,676.00 1,673.61	857.00 697.87	1,271.00 1,273.13	434.00 540.27	55.00	55.00					0.00
Debt Service-DHCD Re 8-8400-0904	7,401.00 7,401.35		5,880.00 6,062.60	3,807.00 2,861.25	4,467.00 4,649.58	1,368.00 0.00							0.00
Debt Service - Sewer Sys CIP 8-8400-0905	2,053.00 2,034.77		1,691.00 1,670.84	948.00 701.35	1,322.00 1,301.68	567.00 657.88	179.00	179.00					0.00
Debt Service-I&T 8-8400-0906	15,256.00 15,213.54		12,846.00 12,822.99	7,966.00 6,954.11	10,421.00 10,399.97	5,484.00 4,117.25	3,095.00	3,095.00					0.00
Debt Service-Maint Van & Truck 8-8400-0907	195.00 194.71		28.00 27.50	0.00 0.00	0.00 0.00	0.00 0.00							0.00
Control Total	83,982.00 31,851.00		197,121.00 22,257.54	863,578.00 246,134.58	17,481.00 17,624.36	865,853.00 188,062.64	3,068,329.00	3,068,329.00					0.00

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Description Budget Account Number CAFR: 8-8400-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Sewer Fund Sal/ Ben	Approp Actual	Ben	Approp Actual		Approp Actual		Approp Actual	Estimated Full Year	Requested	Admin. Recmd		Budgeted
Sewer Fund Cap 8-8400-1000														
Transfer to SSCI 8-8400-1002	0.00 0.00		0.00 0.00		0.00 0.00		0.00 0.00		0.00 0.00	0.00				0.00
Transfer to General 8-8400-1003	329,313.00 339,515.00		326,371.00 333,553.00		355,733.00 352,044.00		382,580.00 0.00		391,620.00 0.00	0.00	416,087.00	416,087.00		0.00
Depreciation 8-8400-1050	82,000.00 88,854.91		85,500.00 93,310.44		82,077.00 84,532.29		82,077.00 0.00		76,780.00 0.00	0.00	75,000.00	75,000.00		0.00
Amortization Exp-Swr 8-8400-1051	24,248.00 24,248.46		24,248.00 24,248.46		24,248.00 24,248.00		24,248.00 0.00		24,248.00 0.00	0.00				0.00
Control Total	435,561.00 452,618.37		436,119.00 451,111.90		462,058.00 460,824.29		488,905.00 0.00		492,648.00 0.00	0.00	491,087.00	491,087.00		0.00
Budgeted Total	2,481,333.00 2,526,373.66		2,562,695.00 2,699,187.54		2,472,810.00 2,759,902.61		3,461,330.00 2,980,109.36		3,907,470.00 1,482,522.54	0.00	6,765,330.00	6,765,330.00		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	2,481,333.00 2,526,373.66		2,562,695.00 2,699,187.54		2,472,810.00 2,759,902.61		3,461,330.00 2,980,109.36		3,907,470.00 1,482,522.54	0.00	6,765,330.00	6,765,330.00		0.00
Year Total	2,481,333.00 2,526,373.66		2,562,695.00 2,699,187.54		2,472,810.00 2,759,902.61		3,461,330.00 2,980,109.36		3,907,470.00 1,482,522.54	0.00	6,765,330.00	6,765,330.00		0.00

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

SEWER FUND
Salaries

<u>EMPLOYEE NAME</u>	<u>FY 2024 GRADE/STEP</u>	<u>2024 SALARY</u>	<u>FY 2025 GRADE/STEP</u>	<u>2025 SALARY</u>
<u>8-8400-0100 - Salaries</u>				
Sanitary Sewer System Operator Wayne Smith	GP-16 (P)	83,438	GP-16 (Q)	84,273
Mechanic Assistant Steven Greene	PW401 (L)	71,493	PW401 (M)	72,209
Promotions, vacancies				
Total		<u>154,931</u>		<u>156,482</u>
<u>8-8400-0105 Overtime</u>		41,269		31,000

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

SEWER FUND
Expense Justification

8-8400-0100 Salaries - Direct - This account includes salaries for the two (2) employees of the Sewer Fund and includes a merit increase. The requested budget amount is \$156,482.

8-8400-0105 Overtime - This account includes funds to answer sewer emergency responses and is based on history and a merit increase. The requested budget amount is \$31,000.

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 \$3,100.

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 \$14,659.

8-8400-0145 Medical Insurance – The Town offers a HDHP with an HSA (health spending account) which is by contract. The Town’s rate will remain the same for FY25. The Town proposed 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 \$30,637 and \$1,575, respectively. The requested budget amount is \$32,212.

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 \$839.

8-8400-0155 Vision 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 \$134.

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 2025 without a rate increase. The requested budget amount is \$424.

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 \$13,614.

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 2025 without a rate increase. The requested budget amount is \$653.

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

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. The requested budget amount is \$1,040.

8-8400-0180 Worker’s Compensation – The Town’s modification rate increased from a 1.62% premium to a 1.36 premium 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 increased 1.34%. The requested budget amount is \$10,097.

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 2023 of 7.9%. The requested budget amount is \$1,075.

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, and other insurance claims for sewer backups and includes a preliminary 12% rate increase. The requested budget amount is \$11,116.

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 \$3,134.

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 \$385,000.

8-8400-0301 Harford County Charges - This account is based on projected gallons billed to Town customers plus a 20% I&I factor. The FY23 Harford County rate will not be provided to The Town until November 2023; therefore, the rate was maintained at the FY24 rate of \$5.43/1,000 (\$5.26 bulk rate and \$.17 ENR). The requested budget amount is \$1,986,255.

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 \$675.

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

SEWER FUND
Expense Justification

8-8400-0303 Pump Station Engineering – This account will cover the cost of design and providing construction drawings to the Roland Avenue, Baltimore Pike, and Kelly Avenue Pump Stations. The scope to design the upgrades to these three Sanitary Sewage Pumping Stations was developed through a comprehensive audit of the facilities in fiscal year 2024. The requested budget amount is \$380,000 (ARPA to fund Harford County charges to enable those funds to pay for this project).

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 \$463 a month. The requested budget amount is \$5,560.

8-8400-0381 User Benefit Fee Payments - This account reflects the increase in the number of new connections in FY24 which will be billed for the first time in FY25 as well as the number of accounts that were fully paid in FY24 because they reached the 25th billing year in FY24. The requested budget amount is \$30,065.

8-8400-0450 Utilities Pumping Stations - 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 \$3,500.

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 \$26,280.

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 \$20,000.

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

SEWER FUND
Expense Justification

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 FY25. The requested budget amount is \$35,000.

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 \$22,000.

8-8400-0700 Miscellaneous - This account includes \$2,000 in unexpected expenses. It also includes a proposed 3.5% COLA increase for the two sewer employees in the amount of \$8,050 (\$6,670 salaries and \$1,380 benefits). The requested budget amount is \$10,050.

8-8400-0801 Pump Station Repairs/Replacement - This account will fund substantial repairs and replacement to the Shamrock and Gateway Pump Station. The requested budget amount is \$3,000,000. (ARPA to fund Harford County charges to enable those funds to pay for this project).

8-8400-0806 Vehicles, Capital - This account will fund the replacement of the 2014 Ford F250 Sanitary Sewer pickup truck, vehicle #3. This vehicle serves a critical role in the daily operations of the Sanitary Sewer section and is primarily dedicated to troubleshooting sewer backups, marking Miss Utility requests, and inspecting pumping stations. It will be sold at auction with an estimated value of \$4,000 - \$65,000 (ARPA to fund Harford County charges to enable those funds to pay for this).

8-8400-0809 Vehicles, Equipment – No additional equipment is needed at this time. The requested budget amount is \$0.

8-8400-0903 Debt Service – JC Sewer Main - This account represents the final debt service payment of interest only on the installation of the new sewer main on the John Carroll School property. Payments are per a set schedule at a fixed interest rate (2.29%). The principal payment of \$9,396 reduces the loan which is shown as a liability on the balance sheet. The final payment will be made on October 1, 2024. The requested budget is \$55.

8-8400-0904 Debt Service – DHCD Refinance 2 – This debt was paid off in FY24.

8-8400-0905 Debt Service -- Sewer System Capital Improvement Plan - This account represents two semi-annual debt service payments of interest only to fund the \$251,700 project with Maryland Environmental Services (MES) to prepare an updated Sewer System Capital

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

SEWER FUND
Expense Justification

Improvement Plan. The tasks included in the development of the plan are system mapping and pipe/manhole inspection; GIS data and mapping; pump station capacity testing; flow monitoring; hydraulic modeling; publishing of the final capital improvement plan. The financing does not include any “as needed” engineering and GIS services in support of the plan scope. Payments are per a set schedule at a fixed interest rate (1.7%). The principal payment of \$22,971 reduces the loan which is shown as a liability on the balance sheet. The final payment will be made on March 15, 2025. The requested budget is \$179.

8-8400-0906 Debt Service - Inflow & Infiltration - This account represents the following:

- Two semi-annual debt service payments of interest only (\$214) on the FY13 financing of \$300,000 for inflow which will cover the costs to continue follow-up inspections and perform repairs to the Town’s Sanitary Sewer System found during the smoke testing Inflow and Infiltration inspection program performed in FY 2010 in conjunction with Harford County. These follow-up inspections and repairs include video inspections, main and lateral linings and repairs, manhole lining, and other repairs and maintenance measures to reduce inflow and infiltration into the Town’s Sanitary Sewer System. Payments are per a set schedule at a fixed interest rate (1.7%). The principal payment of \$27,404 reduces the loan which is shown as a liability on the balance sheet. The final payment will be made on March 15, 2025.
- The final debt service payment of interest only (\$129) on the FY15 financing of \$400,000 for inflow and infiltration projects. These funds were used for TV inspections and to perform repairs to the Town’s Sanitary Sewer in an effort to reduce Inflow and Infiltration. The neighborhoods rehabilitated were Homestead, Shamrock, and Bradford Heights. Payments are per a set schedule at a fixed interest rate (2.29%). The principal payment of \$22,135 reduces the loan which is shown as a liability on the balance sheet. The final payment will be made on October 1, 2024.
- Two semi-annual debt service payments of interest only (\$2,752) 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 \$3,095.

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

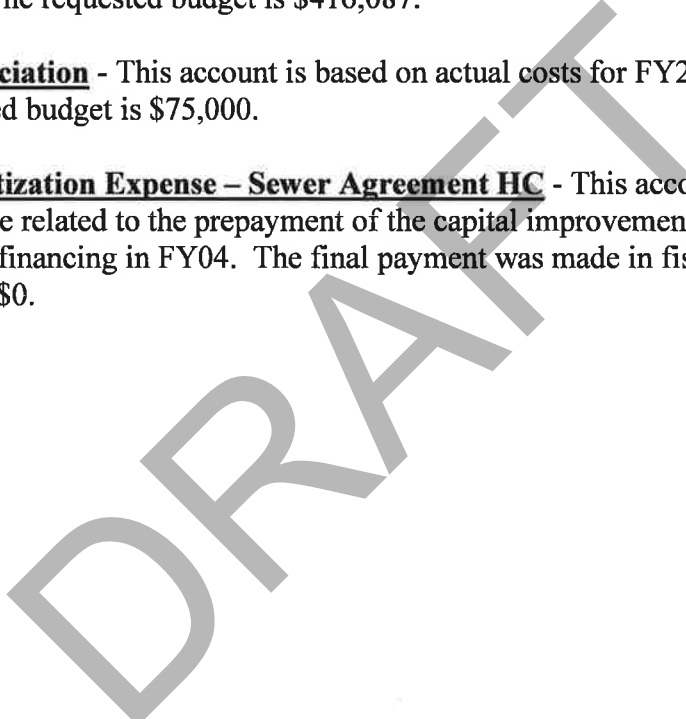
SEWER FUND
Expense Justification

8-8400-1002 Transfer to SSCI - This account represents funds to be reserved for future sanitary sewer capital improvements. As of June 30, 2023, 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 10.43% of audit telephone, utilities, office supplies, janitorial supplies, shop, computer network, postage contracts, and building maintenance. Benefit costs are calculated at 10.43% of the total cost of benefits provided to Town employees. The requested budget is \$416,087.

8-8400-1050 Depreciation - This account is based on actual costs for FY23 and projected for FY24. The requested budget is \$75,000.

8-8400-1051 Amortization Expense – Sewer Agreement HC - This account represents the amortization expense related to the prepayment of the capital improvement debts paid to Harford County through a refinancing in FY04. The final payment was made in fiscal year 2024. The requested budget is \$0.



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

3/29/2023

SEWER FUND
Calculation of Transfer to General Fund

EXPENSE JUSTIFICATION

0502 TRANSFER TO GENERAL FUND

Calculation of Transfer Figure to General Fund

Direct Salary	\$190,582		
Allocated Salaries	150,374		
TOTAL	<u>\$340,956</u>	(Backup #1)	
BENEFITS		BUILDING OVERHEAD (Backup #2)	
Social Security	\$252,130	Public Works	\$46,840
Medical Insurance	663,896	Shop	19,183
Dental Insurance	16,034	PW Streets	4,000
Vision Insurance	2,757	Municipal Bldgs	220,500
Disability Insurance	7,847	Legal	135,000
Pension	268,993	Miscellaneous	217,539
Life Insurance	12,420	Finance	42,394
Deferred Compensation	20,680	Human Resources	27,100
Worker's Compensation	125,578	Technology	<u>395,602</u>
OPEB	60,466		
FSA/EAP/FMLA/CF adm fees	8,622		
	<u>\$1,439,423</u>		<u>\$1,108,158</u>

SEWER FUND PAYROLL BURDEN

Formula:

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

$$\$340,956 \quad / \quad \$3,269,030 \quad = \quad 10.43\%$$

Benefits =	\$1,439,423	X	10.43%	=	\$150,132
Overhead =	\$1,108,158	X	10.43%	=	\$115,581

TRANSFER FIGURE TO GENERAL FUND

Allocated Salaries	\$150,374
Benefits	150,132
Overhead	115,581
Legal (All charged to 8400 0509 for sewer related expenses)	0
TOTAL	<u>\$416,087</u>

TOWN OF BEL AIR, MARYLAND
*****Proposed Budget for Fiscal Year 2025*****
SEWER FUND

3/29/24

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	1,900	
	TOTAL	<u>46,840</u>	\$46,840

SHOP

10% of Total Budget less salaries/benefits (\$191,828)			\$19,183
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PW STREETS

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

Electric - Town Hall/Public Works	0440	47,500	
Gas - Town Hall/Public Works	0430	17,000	
Water - Town Hall/Public Works	0470	7,000	
Janitorial Supplies	0510	8,500	
Maintenance(0608,0805)		140,500	
	TOTAL	<u>220,500</u>	\$220,500

LEGAL

\$135,000

MISCELLANEOUS

General Insurance	0215	195,739	
Employee Recognition	0220	10,900	
Wellness Program	0240	3,890	
Safety/Attendance Program	0260	7,010	
	TOTAL	<u>217,539</u>	\$217,539

FINANCE

Audit	0320	22,234	
GASB Pension Valuation	0325	8,000	
OPEB Actuarial Valuation	0326	3,200	
Banking Fees	0375	4,380	
Telephone	0400	1,630	
Supplies	0500	2,950	
	TOTAL	<u>42,394</u>	\$42,394

HUMAN RESOURCES

Telephone	0400	1,100	
Supplies	0500	5,000	
Physicals/Testing	0385	9,804	
ACA Reporting	0360	3,500	
General Code (Town Codification)	0360	5,195	
Postage Machine contract	0360	2,501	
	TOTAL	<u>27,100</u>	\$27,100

TECHNOLOGY (Excludes Salaries/Benefits)

\$395,602

GRAND TOTAL

\$1,108,158

Description Revenue Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated		
Meter Collections													
9-0300-0100	182,000.00	182,000.00	182,000.00	182,000.00	125,000.00	125,000.00	125,500.00	125,500.00	0.00	134,800.00	_____	0.00	
	134,508.52	78,513.54	125,931.94	135,024.73	96,382.25	96,382.25							
Parking Fines													
9-0300-0101	135,000.00	135,000.00	125,000.00	115,000.00	92,100.00	92,100.00	92,100.00	92,100.00	0.00	76,000.00	_____	0.00	
	125,010.50	81,550.00	98,005.00	50,027.50	57,150.00	57,150.00							
Lease Fees													
9-0300-0102	64,323.00	67,763.00	70,064.00	71,411.00	63,134.00	63,134.00	63,134.00	63,134.00	0.00	60,962.00	_____	0.00	
	59,065.54	65,028.68	78,394.40	66,871.11	46,900.10	46,900.10							
Miscellaneous Income													
9-0301-0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00	
	976.87	1,347.76	0.00	0.00	0.00	0.00							
County Share Operations													
9-0302-0100	97,225.00	107,703.00	104,582.00	117,582.00	118,799.00	118,799.00	118,799.00	118,799.00	0.00	152,613.00	_____	0.00	
	109,480.98	105,650.12	124,269.69	0.00	0.00	0.00							
County Share Capital													
9-0302-0101	10,080.00	53,760.00	10,080.00	10,080.00	51,744.00	51,744.00	51,744.00	51,744.00	0.00	10,080.00	_____	0.00	
	10,080.00	19,030.37	58,144.13	19,654.72	0.00	0.00							
MEA EECB Grant													
9-0303-0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00	
	0.00	0.00	10,000.00	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	0.00	0.00	0.00	_____	_____	0.00	
	0.00	0.00	0.00	0.00	0.00	0.00	89,958.45	89,958.45	0.00	_____	_____	0.00	
Investment Interest													
9-0304-0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00	
	213.70	209.50	235.52	666.95	1,258.33	1,258.33							
Transfer fr Retained Earn													
9-0305-0100	46,859.00	87,175.00	9,850.00	85,401.00	143,586.00	143,586.00	143,586.00	143,586.00	0.00	154,857.00	_____	0.00	
	0.00	0.00	0.00	0.00	0.00	0.00							

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Description Revenue Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated		
Revenue Fund Total	535,487.00 439,336.11	633,401.00 351,329.97	501,576.00 494,980.68	524,474.00 272,245.01	594,863.00 291,649.13	0.00	589,312.00	0.00	0.00	0.00	0.00	0.00	
Year Total	535,487.00 439,336.11	633,401.00 351,329.97	501,576.00 494,980.68	524,474.00 272,245.01	594,863.00 291,649.13	0.00	589,312.00	0.00	0.00	0.00	0.00	0.00	

DRAFT

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

PARKING FUND
Revenue Justification

9-0300-0100 Meter Collections – This account consists of meter collections from all the Town’s meters, parking garage vouchers, smartcard parking cards, and ParkMobile and is based on FY24. The projected revenue is \$134,800.

9-0300-0101 Parking Fines – This account is based on two full-time parking enforcement personnel and is based on FY24. The projected revenue is \$76,000.

9-0300-0102 Leased Fees - This account reflects actual lease agreements as follows: Bond/Thomas (\$19,320 - 46 leased spaces), Hickory Avenue (\$1,500 – 5 leased spaces), Lee Street (\$13,860 - 33 leased spaces, including 4 no charge for Town Economic Development), the parking garage (\$22,260 - 53 leased spaces, including 3 no charge for the Alliance and 10 no charge for Marketplace tenants), the agreement with the Main Street Tower to lease two parcels of land (\$3,550) and agreement with Vagabond to lease 2 parking spots (\$472). The projected revenue is \$60,962.

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, and pro-rata owed to the General Fund for salaries, benefits, and overhead associated with the parking garage as well as the parking garage sweeper (\$227,103). The projected revenue is \$152,613.

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, 2023 is \$148,292. The projected revenue is \$10,080.

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 \$154,857.

Range of Expend Accounts: 9-9400-0000 to 9-9400-9999
 Range of Revenue Accounts: 9-0300-0000 to 9-0310-0000
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100
 For Revenue: %PY = ((2025 Anticipated / 2024 Anticipated) - 1) * 100

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	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	1,760.00 1,761.30	1,790.00 1,000.99	1,790.00 1,000.99	1,790.00 1,251.20	1,900.00 352.70	1,584.00 211.34	680.00 0.00	680.00 0.00	0.00	680.00	680.00	0.00	0.00
Insurance PG 9-9400-0215	18,099.00 18,553.00	21,687.00 18,947.00	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 0.00	50,130.00 0.00	0.00	50,130.00	50,130.00	0.00	0.00
Resurface Lot 9-9400-0301	40,000.00 28,510.00	62,000.00 0.00	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	0.00	0.00	0.00	0.00	0.00
Parking Fine Charges 9-9400-0302	28,680.00 24,134.40	27,000.00 15,870.45	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 0.00	14,440.00 0.00	0.00	14,440.00	14,440.00	0.00	0.00
Compensated Absences 9-9400-0313	0.00 2,790.86	0.00 1,952.17	0.00 1,952.17	0.00 7,434.40-	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
Operating Exp-PG 9-9400-0601	27,688.00 37,301.48	31,700.00 27,895.52	31,700.00 27,895.52	31,525.00 34,414.47	37,000.00 36,873.46	37,135.00 37,777.98	66,275.00 0.00	66,275.00 0.00	0.00	66,275.00	66,275.00	0.00	0.00
Operating Expenses 9-9400-0602	6,512.00 1,561.53	6,512.00 1,660.84	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 0.00	4,475.00 0.00	0.00	4,475.00	4,475.00	0.00	0.00

Description Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Parking Fund	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted	
CAFR: 9-9400-0000													
Elev Contr/Maint-PG 9-9400-0615	7,240.00 6,758.35		6,850.00 8,304.42		7,050.00 7,899.31		7,050.00 10,009.11		8,050.00 8,587.28	0.00	8,600.00	8,600.00	0.00
Maintenance - Lots 9-9400-0617	3,000.00 0.00		3,000.00 317.48		3,000.00 628.00		3,000.00 2,975.00		3,000.00 87.76	0.00	5,000.00	5,000.00	0.00
Miscellaneous Expens 9-9400-0700	1,778.00 2,618.82		2,485.00 1,612.94		1,846.00 7,649.16		1,246.00 2,051.71		1,163.00 1,424.36	0.00	1,090.00	1,090.00	0.00
Control Total	134,757.00 123,989.74		163,024.00 77,561.81		97,460.00 85,194.07		102,498.00 79,881.38		104,598.00 95,598.50	0.00	150,690.00	150,690.00	0.00
Parking Fund Cap 9-9400-0800													
Buildings, Capital 9-9400-0805	0.00 0.00		65,000.00 13,319.00		0.00 0.00		0.00 139,410.50		62,000.00 0.00	0.00			0.00
Capital Repairs-PG 9-9400-0835	15,000.00 0.00		15,000.00 0.00		15,000.00 0.00		15,000.00 0.00		15,000.00 0.00	0.00	15,000.00	15,000.00	0.00
Control Total	15,000.00 0.00		80,000.00 13,319.00		15,000.00 0.00		15,000.00 139,410.50		77,000.00 0.00	0.00	15,000.00	15,000.00	0.00
Parking Fund Debt Service 9-9400-0900													
Debt Service-PG Main 9-9400-0901	1,989.00 1,811.73		1,286.00 1,284.62		751.00 750.83		207.00 202.87		0.00 0.00	0.00			0.00
Debt Service - JCI P													

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Description Budget Account Number CAFR: 9-9400-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Parking Fund	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	Budgeted	
9-9400-0902	1,954.00		1,682.00	1,430.00	1,559.00	1,430.00	1,297.00	1,161.00	1,161.00	1,161.00		0.00	0.00
	1,797.88		1,682.00	1,146.88	1,559.09	1,146.88	679.35	0.00					
Debt Service-Parking Enforcement Veh													
9-9400-0903	153.00		65.00	179.00	702.00	179.00	141.00	107.00	107.00	107.00		0.00	0.00
	152.10		136.55	154.88	266.27	154.88	77.37	0.00					
Debt Service - PG Sweeper													
9-9400-0904	1,487.00		701.00	486.00	605.00	486.00	364.00	239.00	239.00	239.00		0.00	0.00
	300.52		710.56	320.54	605.37	320.54	409.73	0.00					
Transfer to Gen Fund-PG													
9-9400-1001	87,354.00		93,339.00	100,066.00	96,389.00	100,066.00	94,934.00	95,188.00	95,188.00	95,188.00		0.00	0.00
	96,941.00		95,329.00	0.00	107,520.00	0.00	0.00	0.00					
Transfer to Gen Fund-lots													
9-9400-1002	157,173.00		157,288.00	171,648.00	156,150.00	171,648.00	183,111.00	191,927.00	191,927.00	191,927.00		0.00	0.00
	140,224.00		146,454.00	0.00	178,260.00	0.00	0.00	0.00					
Transfer to Retained													
9-9400-1003	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	0.00	0.00	0.00					
Depreciation													
9-9400-1050	135,620.00		136,016.00	132,960.00	132,960.00	132,960.00	133,418.00	135,000.00	135,000.00	135,000.00		0.00	0.00
	136,616.92		134,572.22	0.00	133,519.50	0.00	0.00	0.00					
Control Total													
	385,730.00		390,377.00	406,976.00	389,116.00	406,976.00	413,265.00	423,622.00	423,622.00	423,622.00		0.00	0.00
	377,844.15		380,168.95	1,825.17	422,481.06	1,825.17	1,166.45	0.00					
Budgeted Total													
	535,487.00		633,401.00	524,474.00	501,576.00	524,474.00	594,863.00	589,312.00	589,312.00	589,312.00		0.00	0.00
	501,833.89		471,049.76	221,117.05	507,675.13	221,117.05	96,764.95	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	0.00	0.00	0.00					
Budget Fund Total													
	535,487.00		633,401.00	524,474.00	501,576.00	524,474.00	594,863.00	589,312.00	589,312.00	589,312.00		0.00	0.00
	501,833.89		471,049.76	221,117.05	507,675.13	221,117.05	96,764.95	0.00					

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

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 (\$325) as well as the Passport monthly late letters (\$355) and is based on history. The requested budget is \$680.

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 \$14,440.

9-9400-0700 Miscellaneous Expense - This account includes the cost for parking vouchers (\$225), parking jeep insurance (\$665), and supplies (\$300). Per an analysis of our parking citation stock, it was determined that the next purchase will not be until FY26. The requested budget amount is \$1,090.

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 \$3,089 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 \$107.

9-9400-1050 Depreciation - This account is based upon actual depreciation from the FY23 audit and capital improvements in FY24. The requested budget amount is \$135,000.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

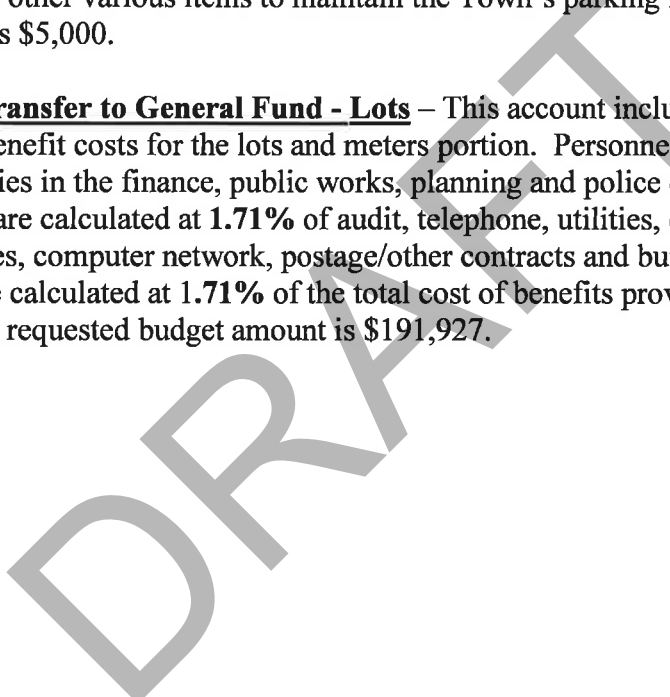
PARKING FUND

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 (\$475) which is based on history. The requested budget amount is \$4,475.

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 1.71% of audit, telephone, utilities, office supplies, janitorial supplies, computer network, postage/other contracts and building maintenance. Benefit costs are calculated at 1.71% of the total cost of benefits provided to Town employees. The requested budget amount is \$191,927.



TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025

PARKING FUND
 Parking Garage

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 and includes a preliminary rate increase of 7%. The requested budget amount is \$50,130.

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 900 hang tag permits for the parking garage only (\$1,925) which is based on history. It also includes funds to paint the Pennsylvania Avenue side stairwell (\$17,000). The County would reimburse the Town 67.2% of the cost or \$11,424. The requested budget amount is \$66,275.

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 \$4,967 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 \$1,161.

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 \$6,670 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 \$239.

TOWN OF BEL AIR, MARYLAND
Proposed Budget for Fiscal Year 2025

PARKING FUND

Parking Garage

9-9400-1002 Transfer to General Fund - PG – 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 .85% of audit, computer network, telephone, utilities, office supplies, janitorial supplies, postage/other contracts, and building maintenance. Benefit costs are calculated at .85% of the total cost of benefits provided to Town employees. The requested budget amount is \$95,188.

DRAFT

PARKING FUND
 Calculation of Transfer Figure to the General Fund

Benefits

Soc. Security	553,341
Medical Insurance	1,437,711
Dental Insurance	36,717
Vision Insurance	6,198
Disability Ins.	17,837
Pension	622,955
Life Insurance	28,223
Deferred Comp.	47,470
Workers Comp	319,933
OPEB	60,466
FSA/EAP/FMLA/CF adm fees	8,622

Overhead

Computer Network	395,602
Audit	22,234
GASB Pension Valuation	8,000
OPEB Actuarial Valuation	3,200
Banking Fees	4,380
Legal	135,000
Office Supplies	39,902
Janitorial Supplies	8,500
Utilities	71,500
Telephone	7,740
Town Codification	5,195
ACA Reporting	3,500
Postage Machine Contract	2,501
Physicals/Testing	11,704
Uniforms/Safety Boots	18,200
Miscellaneous	181,515
Building Maintenance	<u>140,500</u>

Total Benefits 3,139,473

Total Overhead 1,059,173

Total Regular Payroll 7,006,804

Lots & Meters Burden 1.71%

Parking Garage Burden 0.85%

Allocated Salaries 120,129

Alloc. Salaries 59,499

Benefits 53,685

Benefits 26,686

Overhead 18,112

Overhead 9,003

Total
Lots and Meters **191,927**

Total
Parking Garage **95,188**

Lots/Meters Burden 191,927

Parking Garage Burden 95,188

287,115

TRANSFER TO GENERAL FUND

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

PARKING FUND
 Personnel Costs

LOTS & METERS	%*	Salary	FY 25 Cost
E. Hopkins	0.48%	157,757	757
M. Krantz	1.00%	133,617	1,336
S. Kline	1.20%	136,482	1,638
K. Small	1.00%	134,953	1,350
K. Pearce	1.00%	70,125	701
C. Dawson	2.50%	114,653	2,866
C. Mullaney	0.96%	82,613	793
J. Long	0.48%	68,063	327
L. Moody	3.00%	137,666	4,130
P. Wockenfuss	2.00%	105,890	2,118
A. Buell	8.50%	47,423	4,031
J. Morrison	1.50%	52,284	784
R. Tweedie	5.00%	37,303	1,865
D. Lee	2.00%	27,098	542
C. Moore	0.60%	134,281	806
D. Hughes	0.60%	116,649	700
R. Carter	3.83%	73,164	2,799
J. Farrell	7.65%	110,257	8,435
T. Leighty	71.68%	37,646	26,985
S. Bush	71.68%	41,504	29,750
C. Arnold	4.81%	91,928	4,422
S. Johnson	4.81%	46,618	2,242
B. Lang	30.00%	54,375	16,313
E. Eckhart	3.75%	41,110	1,542
J. Forth	0.58%	103,038	598
PCOs	2.50%	50,039	1,251
Police officers	1.25%	84,059	1,051
Total Lots/Meters			120,129

PARKING GARAGE
 ADMINISTRATION

H. Hopkins	0.24%	157,757	379
M. Krantz	1.00%	133,617	1,336
C. Mullaney	1.92%	82,613	1,586
J. Long	0.48%	68,063	327
K. Pearce	1.00%	70,125	701
C. Dawson	1.92%	114,653	2,201
L. Moody	3.00%	137,666	4,130
A. Buell	8.00%	47,423	3,794
P. Wockenfuss	2.00%	105,890	2,118
J. Hoffman	3.25%	52,284	1,699
R. Tweedie	5.00%	37,303	1,865
D. Lee	2.00%	27,098	542
C. Moore	0.60%	134,281	806
D. Hughes	0.60%	116,649	700
R. Carter	0.43%	73,164	311
J. Farrell	0.85%	110,257	937
Police officers	1.25%	84,059	1,051
PCOs	2.50%	50,039	1,251
S. Kline	0.96%	136,482	1,310
J. Forth	0.58%	103,038	598
K. Small	1.25%	134,953	1,687

ENFORCEMENT

Parking Enforcement	16.25%	39,575	6,431
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OPERATION

Inspection

H. Marr	10.00%	70,597	7,060
E. Haight	0.48%	90,784	436

Maintenance

B. Lang	5.53%	54,375	3,007
E. Eckhart	1.38%	41,110	567

Repairs

B. Mullaney	1.92%	107,224	2,059
C. Arnold	2.50%	91,928	2,298
B. Lang	1.92%	54,375	1,044
E. Eckhart	0.48%	41,110	197

Janitorial

W. Weidner	3.40%	65,542	2,228
T. Catron	3.40%	37,220	1,265
D. Jordan	3.40%	39,151	1,331
F. Murillo	3.40%	66,093	2,247

Total Parking Garage			59,499
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* Based on 2,080 hour work year

Description Budget Account Number CAFR: 3-3400-0000	2020	2021	2022	2023	***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd		Budgeted
Hist Preservation Fu 3-3400-2002	1,700.00 0.00	500.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Revolving Loan Fund 3-3400-2005	1,500.00 0.00	1,500.00 0.00	1,000.00 0.00	500.00 0.00	0.00 0.00	0.00				0.00
Auxiliary Police 3-3400-2050	2,500.00 1,315.34	2,500.00 4,533.18	2,500.00 1,242.64	2,500.00 2,988.12	0.00 857.94	0.00				0.00
Seized Property- Transfer from GF 3-3400-2055	5,000.00 6,475.76	11,500.00 4,125.84	11,500.00 0.00	2,000.00 0.00	2,000.00 0.00	0.00	700.00	700.00		0.00
Seized Property-Fed Treas 3-3400-2056	0.00 2,600.00	0.00 3,372.00	9,500.00 0.00	9,500.00 3,071.08	9,500.00 0.00	0.00	19,000.00	19,000.00		0.00
Stormwater Mgmt Fee 3-3400-3000	10,000.00 0.00	5,000.00 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	500.00 168.96	200.00 2,172.25	200.00 1,492.03	200.00 1,336.75	200.00 1,569.75	0.00	200.00	200.00		0.00
Explorer Scouts 3-3400-3051	11,420.00 22,443.12	9,000.00 21,622.35	9,000.00 13,841.56	9,000.00 21,965.50	22,725.00 6,171.76	0.00	22,725.00	22,725.00		0.00
Cultural Arts - Proj 3-3400-3052	21,900.00 18,945.44	17,400.00 14,325.00	17,855.00 17,059.43	16,440.00 17,997.40	16,520.00 10,298.30	0.00	16,560.00	16,560.00		0.00
Tree Planting-Forest Conservation 3-3400-3053	3,000.00 6,536.00	1,000.00 7,285.94	2,000.00 4,246.00	2,000.00 4,246.00	2,000.00 0.00	0.00	2,000.00	2,000.00		0.00

Range of Expend Accounts: 3-3400-0000 to 3-3400-9999
 Range of Revenue Accounts: 3-0300-0000 to 3-0310-0000
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100
 For Revenue: %PY = ((2025 Anticipated / 2024 Anticipated) - 1) * 100

Description Budget Account Number	2020		2021		2022		2023		2024		2025		%PY
	Approp Actual	0.00	Approp Actual	13,087.07	Approp Actual	26,114.32	Approp Actual	21,519.92	Approp Actual	14,700.59	Requested	Admin. Recmd	
Special Revenue 3-3400-0200													
Seized Property-Fed D03 3-3400-0777	0.00	0.00	0.00	13,087.07	0.00	26,114.32	0.00	21,519.92	0.00	14,700.59	30,392.00	30,392.00	0.00
Safe Streets for All 3-3400-0780	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,667.00			0.00
Plumtree Run Stream 3-3400-0781	641,838.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Community Parks & Playground Grant 3-3400-0785	42,049.00	0.00	0.00	0.00	175,464.00	108,464.00	115,000.00	91,063.36	115,000.00	0.00	110,100.00	110,100.00	0.00
Rckfld Creative Playground Grant 3-3400-0786	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00			0.00
Chesapeake Bay Trust Grant 3-3400-0789	0.00	0.00	0.00	0.00	14,850.00	14,850.00	0.00	0.00	0.00	0.00			0.00
Community Legacy Gra 3-3400-2000	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00			0.00
COBG Project 3-3400-2001	35,351.00	0.00	0.00	0.00	51,580.00	51,580.00	40,359.00	40,359.00	136,027.00	56,517.00	56,517.00	56,517.00	0.00

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Description Budget Account Number CAFR: 3-3400-0000	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
Open Space Fee in Lieu 3-3400-3054	2,000.00 9,315.86	2,000.00 0.00	2,000.00 0.00	2,000.00 966.49	5,000.00 6,491.89	2,000.00 0.00	2,000.00 0.00	2,000.00 0.00	2,000.00	2,000.00	2,000.00	0.00	0.00
Public Amenity 3-3400-3055	5,000.00 0.00	2,000.00 0.00	2,000.00 0.00	2,000.00 0.00	2,000.00 0.00	2,000.00 0.00	2,000.00 0.00	2,000.00 0.00	2,000.00	2,000.00	2,000.00	0.00	0.00
Tree & Landscape Planting-Fee in Lieu 3-3400-3056	1,500.00 697.45	1,000.00 0.00	1,000.00 0.00	2,000.00 0.00	5,000.00 0.00	2,000.00 0.00	2,000.00 0.00	2,000.00 0.00	2,000.00	2,000.00	2,000.00	0.00	0.00
Chesapeake Sensory Plaza 3-3400-3057	188,000.00 148,379.00	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	0.00	0.00	0.00	0.00	0.00
Control Total	1,173,258.00 1,100,763.93	53,600.00 70,523.63	53,600.00 70,523.63	206,499.00 205,513.62	410,449.00 345,381.87	410,449.00 345,381.87	206,499.00 205,513.62	206,499.00 205,513.62	459,639.00 190,115.34	267,194.00	267,194.00	0.00	0.00
Budgeted Total	1,173,258.00 1,100,763.93	53,600.00 70,523.63	53,600.00 70,523.63	206,499.00 205,513.62	410,449.00 345,381.87	410,449.00 345,381.87	206,499.00 205,513.62	206,499.00 205,513.62	459,639.00 190,115.34	267,194.00	267,194.00	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 0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	1,173,258.00 1,100,763.93	53,600.00 70,523.63	53,600.00 70,523.63	206,499.00 205,513.62	410,449.00 345,381.87	410,449.00 345,381.87	206,499.00 205,513.62	206,499.00 205,513.62	459,639.00 190,115.34	267,194.00	267,194.00	0.00	0.00
Year Total	1,173,258.00 1,100,763.93	53,600.00 70,523.63	53,600.00 70,523.63	206,499.00 205,513.62	410,449.00 345,381.87	410,449.00 345,381.87	206,499.00 205,513.62	206,499.00 205,513.62	459,639.00 190,115.34	267,194.00	267,194.00	0.00	0.00

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TOWN OF BEL AIR, MARYLAND
 Proposed Budget for Fiscal Year 2025

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.

3-3400-0780 Safe Streets for All – This project is expected to be completed in FY24. Projected revenue is \$0.

3-3400-0785 Community Parks & Playground Grant – A Maryland Department of Natural Resources Community Parks & Playground (CP&P) grant was awarded in the amount of \$115,000 in FY21, with an additional \$35,000 to be funded thru the Town. This project will be completed and reimbursement will be requested in FY24 to close out this grant. An additional FY25 grant application, which requested \$110,100, is outstanding for a multi-park improvement project with notification pending in June 2024. If awarded, an additional \$50,000 is to be funded through the Town's budget. This project will fund improvements at Plumtree Park including resurfacing the parking lot, improvements to the basketball court, repairing the fence and the addition of tables, chairs and benches. Also included will be the installation of four (4) automated external defibrillator (AED) units at Plumtree, Shamrock, Rockfield and Homestead Parks. Projected revenue is \$110,100.

3-3400-2000 Community Legacy Grant – 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 FY22 funds (\$45,23), FY23 funds (\$27,870), and FY24 funds (\$28,602) are expected to be used to replace the Armory windows upon completion of a grant agreement with Harford County. Projected revenue is \$56,517.

3-3400-2050 Auxiliary Police – The Bel Air Police Department Auxiliary Police Unit no longer collects donations to assist the unit in its yearly activities and expenses since after COVID due to losing their revenue stream. Projected revenue is \$0.

3-3400-2055 Seized Property – Transfer from GF – 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.

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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 typically receives between \$8,000 and \$11,000 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. The Town is currently owed monies for FY23 and FY24. Projected revenue is \$19,000.

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 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 the FY2024 fiscal year. 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 \$200.

3-3400-3051 Explorer Scouts – The Bel Air PD Explorer Post receives contributions 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 FY25 for approximately the same amount. Projected revenue is \$22,725.

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 \$1,560 in revenue. Projected revenue is \$16,560.

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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.

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 & Landscape 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.