

**BOARD OF TOWN COMMISSIONERS**

**BUDGET WORK SESSION**

**April 28, 2022 4:00 P.M.**

**PRESENT:** Commissioner Kevin M. Bianca, Chair  
Commissioner Mary F. Chance  
Commissioner Paula S. Etting  
Commissioner Erin S. Hughes  
Commissioner Donna L. Kahoe  
L. Jesse Bane, Town Administrator  
Stephen Kline, Director of Public Works  
Michael Krantz, Director of Administration  
Lisa Moody, Director of Finance

**OTHERS:** Joan Suitt, Recording Secretary

**APPROVAL OF AGENDA:**

The Commissioners approved the agenda as written.

The Town Administrator distributed a Rising Star Society award from the Harford County Education Foundation.

**BUDGET**

**Presentations:**

Bel Air Recreation Committee

David Caretti, Vice President, thanked the Town of Bel Air for the continued support. Mr. Caretti reported having 40 youth programs and 90% of the participants live in the 21014-21015 zip codes. The Community Band, the Community Chorus and Summer Concerts are also supported.

Mr. Caretti informed the request from the Bel Air Recreation Committee is \$104,295.00 which is the first increase in five years. The additional money will help keep costs low for families on registration and equipment that has not been purchased the past years. Before COVID, there were about 10,000 registrants in the programs. During COVID, indoor programs were cancelled and had about 4,000 registrants. The numbers have come up but Mr. Caretti did not have the figures. Capital projects are being discussed but not publicized yet.

Commissioner Etting asked about increases on registration fees and how funds will be used. Mr. Caretti advised registration fees will not

increase and when funds come in the Board discusses supplementing programs.

Commissioner Chance asked if the Committee approaches the community for support. Mr. Caretti notified some individual programs will try to get sponsorships but our operating procedure is wanting to benefit all programs.

Commissioner Kahoe inquired more about enrollments. Mr. Caretti advised the Spring/Fall programs; soccer down 150 with 400-500 registrants, football up with more teams for the younger ones to get a chance to play. Lacrosse season is ending and was back to pre-COVID numbers and the Baseball program is full. Mr. Caretti offered to send the numbers to the Town. Commissioner Kahoe would like to receive them.

Contact Mr. Caretti with any questions.

### Boys and Girls Club

Derek DeWitt, Executive Director, notified the Bel Air Boys and Girls Club is back and operational with numbers closer to pre-COVID. The daily average is 70 children per day and he is excited the numbers are coming up. Mr. DeWitt stated the Summer Program currently has 140 registered children with plans to expand services in the Bel Air area at the Village of Fountain Green. This Summer Program will be "Club on the Go" and the owners of the development are sponsoring three days per week and the Boys and Girls Club will supplement two days. Approximately 30-40 children will receive daily services all summer and the intent is to continue services into the school year.

Mr. DeWitt informed of the Scaveganza event to benefit the Harford County Boys and Girls Club April 29<sup>th</sup> - May 1<sup>st</sup>.

Commissioner Chance asked for more information on the afterschool program. Mr. DeWitt advised the program has had difficulty recruiting and building back relationships but he is encouraged with the 70 children. Mr. DeWitt is excited about teen events where 118 children have enrolled at Bel Air.

Commissioner Etting sees in the letter there is an expectation of receiving less federal funding and asked to confirm the request is \$10,000. Mr. DeWitt verified the amount and stated we are extremely grateful for the support and always looking for more.

Mr. DeWitt congratulated Mr. Bane on his pending retirement.

**Continued Detailed Review of General Fund Expenditures:**

Mr. Kline, Director of Public Works reviewed:

Bel Air Armory

Requested budget - \$252,048.

- Building Maintenance/Utilities for the Garages - Some of the utility money is usually returned at year's end. Requested budget - \$15,203.
- Building Maintenance Armory - cut from budget -
  1. Garage Door Replacement Rear of Facility - \$8,000.
  2. Replacement of all existing overhead light fixtures to dimmable - \$15,000.
- Buildings, Capital - funds to provide installation of 2 HVAC Mini Split Units in the Lower-level classrooms used by students from Harford County. Requested budget - \$25,000 (ARPA).

Chair Bianca inquired if the Town spoke to the Board of Education about contributing to the cost. Mr. Krantz will make the contact.

- Armory Events - managed by Mr. Krantz and Ms. Potler.

Mr. Krantz advised of using a Staff Pool for events and if the need presents, the Town will hire more people. This helps with not requesting overtime to cover events. One part-time Pool employee has resigned and the position will be posted. Requested budget - \$6,500.

Commissioner Kahoe inquired about the increase in salary. Mr. Krantz stated that is due to increasing events.

Town Buildings

Requested budget - \$465,955

Town Hall	Rockfield Manor
Police Department	Rec building across from library
Armory	Comfort station at Rockfield Park
Public Works	Band Shell

- Building Maintenance - funds cover routine maintenance and repairs of electrical, plumbing, HVAC, carpentry, masonry, fire safety, roofing and other miscellaneous maintenance. Requested budget - \$65,000.
- Building Utilities - includes gas, electric and water. Budget requested - \$49,520.
  
- Buildings, Capital -

1. Replace HVAC Roof Top Unit - Planning Department. Budget requested - \$35,000 (ARPA).
2. Install new HVAC Roof Top Unit - DPW Shop. Budget requested - \$110,000 (ARPA).
3. Improve Employee Security - Planning and DPW. Budget requested - \$35,00 (ARPA).
4. Install additional Fire Alarms - DPW Shop. Budget requested - \$20,000.

Mr. Kline informed the goats will be utilized at Rockfield Park.

Mr. Kline reported one Custodian has retired. Chair Bianca recently heard praises about the clean bathroom at Rockfield.

Chair Bianca asked for information on the HVAC unit at the DPW Shop. Mr. Kline notified this is a new request by the Shop employees. Other similar facilities in the County have this amenity and Mr. Kline guarantees the doors will remain shut when the unit is in use.

#### Hydrant Rental

Current Hydrants - 304, annual rate \$164.75 = \$50,084

Property Tax Surcharge - \$5,550

Total: \$55,634

Commissioner Chance wanted clarification that Maryland American Water is responsible for maintenance and replacement. Mr. Kline confirmed and advised the hydrants are flushed regularly and the Town wants them presentable.

#### Public Works Department

Requested budget - \$1,280,207.

- MS4 SWM Program - funds received from Harford County each year for Stormwater Management. Funds not used are saved for another year. Budget requested - \$145,000.

Mr. Kline advised the next MDE permit will renew in two years and the percentage requirement is not known.

The Town is currently working on a project with the John Carroll High School. Mr. Kline knows there are flooding issues in the Town and this project will be used to account for the requirements on the next MDE permit.

Chair Bianca asked will the amount from the County increase. Mr. Kline advised \$145,000 is a standard amount.

- Mowing Contract - funds for mowing service and other landscaping projects at Rockfield, Town Hall, Alice Ann, Homestead and Plumtree Parks. Requested budget - \$28,987
- Capital, Vehicles - fund provides for purchase of new Ford Explorer. It will replace the existing 2011 Ford Escape that will be utilized by someone in the DPW Administration. Budget request - \$50,000.

Mr. Kline notified a part-time Drafting Technician retired and the position will not be filled in FY23.

Commissioner Etting inquired about the State Home Builder Guaranty Fund. Ms. Moody advised the account funds a Guaranty Fund in the Consumer Protection Division that protects consumers who purchase new homes in Maryland. It is estimated 12 new homes will be sold. The permit office is required to remit fees collected to the Consumer Protection Division.

Commissioner Etting asked about the DOT physicals. Mr. Kline advised the physicals are a requirement.

#### Shop

Requested budget - \$443,378

Operation and Maintenance of 35 vehicles and 60 pieces of equipment. Three employees cover the Shop unit.

- Gasoline - funds the average usage of 6,000 gallons of gasoline per year or 500 gallons per month. Requested budget - \$21,900.
- Diesel Fuel - funds average usage of 22,800 gallons of diesel fuel per year or average of 1,800 gallons per month. Requested budget - \$77,520.

Mr. Kline notified these accounts have increased over \$36,000 from last year's budget. Mr. Kline considered the current cost of fuel.

- Supplies - funds used to purchase supplies needed in the operation of the Town Shop to maintain fleet vehicles. In addition, the diagnostic scanning equipment needs to be upgraded. Budget request - \$15,370
- Repair Parts - funds purchase repair parts. Budget requested - \$37,100.
- Vehicle & Equipment Repairs - funds for major engine and transmission repairs for 35 vehicles and over 60 pieces of equipment. Also included is \$1,000 for damages to DPW vehicles/equipment not covered by insurance, Requested budget - \$50,350

## Streets

Budget requested - \$1,948,774

- Sidewalk Maintenance Materials - funds used to maintain Town sidewalks. In addition, \$41,500 has been budgeted to continue a multi-year program to repair sidewalk and other concrete tripping hazards in Town. Requested budget - \$60,000.
- Vehicle, Capital - funds to purchase vehicles and equipment.
  1. New Skid-Steer Loader to replace an existing 2013 New Holland Skid-Steer Loader with over 2,500 hours of operation that will be sold at auction. Requested budget - \$73,000 (ARPA).
  2. New Dump Truck to replace an existing 2009 International Dump Truck with 44,000 miles. It is rusting, ready to be replaced and be sold at auction. Requested budget - \$198,579 (ARPA).
  3. New Air Compressor was cut from budget.

Mr. Kline informed vehicles will be bought outright.

- New Street Construction - funds the resurfacing of Town Streets.
  1. Shamrock Road (Trout Dale Terrace - Benjamin Road) - \$65,000.
  2. Roland Avenue (Vale Road - Howard Street) - \$64,000.
  3. East Broadway (Hickory Avenue - McCormick Street) - \$40,000.
  4. Dora Place (Majors Choice Drive Cul-de-sac) -\$52,000.

Fox Croft project was cut from budget. Requested budget - \$235,000.

- New Curb Ramp Construction Plan - funds upgrading handicapped accessible crosswalk ramps in Town.
  1. Shamrock Road (Oak Grove Court Intersection)- \$10,000
  2. Foxcroft Road (Idlewild Road & Linwood Avenue) -\$30,000.
  3. Dora Place - (Majors Choice Drive) - \$10,000.

Dorsey Road project was cut from budget. Requested budget - \$50,000.

- New Sidewalk Construction - funds for new sidewalks.
  1. Gordon Street (Williams Street - Atwood Street - \$70,000 (ARPA).
- Office Street/Courthouse Square - funds Court House Square Phase II in partnership with Harford County. Requested budget - \$175,261 (ARPA).

Chair Bianca inquired about the timeline for the project. Mr. Kline advised this will be a quick process and the Town is ready to begin.

- Tree Work By Others - fund provides for tree pruning and removal/grinding of stumps of large trees in Town that have died, in

danger of falling, causing property damage, or causing severe sewer backup problems, Requested budget - \$40,000.

- Street Lighting - reflects the amount anticipated to operate the Town's streetlights. JCI contract is saving money. Requested budget - \$99,500.

Mr. Kline reported Mr. Dawson met with BGE. BGE owned lights will have an instrument installed on top to automatically report outages or dim lights if a complaint comes in.

### Refuse

Commissioner Chance acknowledged DPW staff for their great job on yard waste and recycling.

Requested budget - \$1,049,493

- Condo Trash Contract - funds for projected operating costs to provide refuse and recycling contract for private condominiums. The Town is responsible for paying Harford County a \$72 Tipping Fee per ton - \$90,720 per year. GFL's fee for the collection of the Town's private condominium refuse was contracted for \$88,238. Contract is piggybacked through Harford County. Requested budget - \$178,958.
- Vehicle, Capital - funds to purchase a new International Forestry Truck to replace an existing 2010 International Forestry Truck which has 54,955 miles on it. It will be sold at auction. Requested budget - \$121,00 (ARPA).

### Appearance and Beautification Committee

Budget requested - \$39,300 (budget the same for the past 6 years)

- Supplies - funds purchase flowers, hanging baskets and mulch for many gardens. Also maintains Christmas lights. Requested budget - \$16,600.
- Gardner - funds the Gardening Services contract. Requested budget - \$18,200.
- Furniture/Equipment - funds purchase new benches, planters, and Christmas decorations. Budget requested - \$4,500.

### Salaries

Mr. Krantz, Director of Administration, informed about accomplishments made last year when civilian and police pay scales were adjusted. During the current fiscal year, DPW Laborers, Construction Workers and Equipment

Operators have had a high turn-over with difficulty to fill. These are the group of employees who show up for emergencies and due to a shortage of staff it has a negative effect on morale.

The original request for FY23 was to try something specifically to help this group. Mr. Krantz reviewed different examples of what was considered. As a result, Mr. Krantz recommends creating a 4% increase plus allowing a merit and COLA.

Chair Bianca asked how Mr. Kline feels about the recommendation. Mr. Kline advised it is definitely better and will help but it is hard to compete with the private sector and Harford County.

Discussion by Commissioners on Budget Issues

Ms. Moody distributed the list of outstanding items.

**ADJOURNMENT:**

With no further comments, the meeting was adjourned at 5:50 p.m.

Approved: Approved May 5, 2022

Signature on file  
Kevin M. Bianca, Chair  
Board of Town Commissioners

Signature on file  
Michael L. Krantz, Town Clerk