



CITY OF LAUREL, MARYLAND

ORDINANCE NO. 2041

AN ORDINANCE ADOPTING THE GENERAL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM OF THE MAYOR AND CITY COUNCIL OF LAUREL, MARYLAND, FOR THE FISCAL YEAR JULY 1, 2025 THROUGH JUNE 30, 2026 AND TO LEVY PROPERTY TAXES; AND TO AUTHORIZE THE COLLECTION OF SUCH TAXES

Sponsored by the City Council President at the request of the Administration.

WHEREAS, the Mayor has presented the City Council with his proposed budget, and

WHEREAS, the City Council has held work sessions and appropriate public hearings on such proposed budget, and

WHEREAS, the Mayor and City Council have agreed upon the FY2026 General Operating Budget and FY2026-FY2031 Capital Improvement Program, including the reauthorization of prior year funds, as summarized below.

NOW, THEREFORE, BE IT ENACTED AND ORDAINED, by the Mayor and City Council of Laurel, Maryland that the following General Operating Budget and Capital Improvement Program for the Fiscal Year July 1, 2025 through June 30, 2026 is hereby adopted.

GENERAL OPERATING BUDGET

PROPOSED FY2026

REVENUE SUBCATEGORY DESCRIPTION

4010 - R/E TAX REVENUE	\$30,001,060
4030 - PERSONAL PROP TAX	1,345,000
4040 - PERSONAL PROP-INT/PENTALTY	40,000
4050 - LOCAL TAXES	4,850,000
4060 - OTHER LOCAL TAXES	1,979,771
4110 - LICENSES	756,350
4130 - PERMITS	334,975
4210 - FEDERAL GRANTS	23,000
4230 - STATE GRANTS	780,792
4250 - COUNTY GRANTS	381,362
4310 - GENERAL GOV'T SERVICE CH	150,797
4340 - SANITATION SERVICE CHGS	176,000
4350 - SERVICE CHARGE-HEALTH	10,000
4370 - FACILITY RENTALS	163,890
4411 - SWIMMING POOL FEES	135,010
4413 - RECREATION PROGRAM FEES	83,500
4415 - P&R ACTIVITY FEES	89,500
4417 - P&R CONCESSION FEES	25,000
4430 - SENIOR PROGRAM FEES	16,500

4620 - POLICE FINES	2,780,600
4630 - CODE ENFORCEMENT FINES	12,250
4710 - INVESTMENT INTEREST	199,500
4720 - RENTAL INCOME	18,963
4730 - CONTRIBUTIONS/DONATIONS	600
4740 - SALE OF PROPERTY	14,500
4750 - MISC REFUNDS AND REBATES	86,780
4761 - POLICE ACCT RECEIPTS	45,000
4790 - OTHER MISC REVENUES	487,474
4840 - FUND TRANSFER	1,256,784
TOTAL	\$46,244,958

**PROPOSED
FY2026**

DEPARTMENT EXPENDITURE SUMMARY

201 - CITY COUNCIL	\$113,109
205 - CLERK TO THE COUNCIL	232,642
210 - MAYOR	666,392
215 - CITY ADMINISTRATOR	637,427
220 - ELECTIONS	88,090
225 - BUDGET & PERSONNEL SVCS	1,313,593
235 - COMMUNICATIONS	769,918
240 - ECONOMIC & COMMUNITY DEV	935,642
244 - SUSTAINABILITY PROGRAMS	80,527
250 - INFORMATION TECHNOLOGY	2,967,093
270 - COMMUNITY PROMOTION	159,299
280 - GROUNDS MAINTENANCE	951,880
281 - JOSEPH R. ROBISON - LAUREL MUNICIPAL CENTER	195,918
284 - PUBLIC WORKS FACILITY	151,927
285 - ROBERT J. DIPIETRO COMMUNITY CENTER	199,513
286 - ARMORY COMMUNITY CENTER	124,252
287 - LAUREL MUSEUM	19,045
288 - GUDE LAKEHOUSE	37,850
289 - MAIN ST. POOL MAINTENANC	91,320
290 - LPD FACILITY	332,598
291 - GREENVIEW DR REC COMPLEX	53,355
292 - P&R MAINTENANCE FACILITY	52,020
293 - GUDE HOUSE	83,991
294 - CRAIG A. MOE LAUREL MULITSERVICE CENTER-MAINTENANCE	301,298
301 - POLICE	14,176,939
320 - FIRE MARSHAL & PERMIT SV	903,149
325 - EMERGENCY MANAGEMENT	711,345
326 - HUMAN SERVICES-CRAIG A. MOE LAUREL MULTISERVICE CENTER- PRGMS	454,550
401 - PUBLIC WORKS ADMIN	724,913
410 - AUTOMOTIVE MAINTENANCE	1,214,348
415 - WASTE COLLECTION	1,358,292

Underlining indicates new language added.

~~Strikethroughs indicate language deleted.~~

* * * Asterisks indicate intervening language and section unchanged.

420 - RECYCLING	587,391
425 - HIGHWAYS & STREETS MAINT	1,144,792
430 - SNOW REMOVAL	186,155
435 - STREET LIGHTING	278,970
440 - ENGINEERING&TECH SERVICES	263,873
445 - TRAFFIC ENGINEERING	194,804
450 - TREE MANAGEMENT	98,992
501 - PARKS & RECREATION ADMIN	920,642
505 - RECREATION	542,926
510 - MAIN ST POOL PROGRAMS	330,813
515 - ROBERT J. DIPIETRO COMMUNITY CENTER	341,459
520 - GREENVIEW DR PROGRAMS	109,878
525 - ARMORY COMMUNITY CTR PROG	219,522
530 - HUMAN SERVICES-LAUREL HELPING HANDS	252,689
535 - GUDE LAKEHOUSE PROGRAMS	32,827
550 - SENIOR SERVICES	282,535
650 - PRINCIPAL	1,226,027
651 - INTEREST	435,347
652 - RETIREMENT	2,548,030
654 - PROPERTY INSURANCE	625,764
655 - BONDING INSURANCE	29,600
656 - EMPLOYEE INSURANCE	4,569,615
657 - MISC FINANCIAL USES	403,582
658 - SPECIAL TAXING DISTRICT	350,000
659 - AMERICAN RESCUE PLAN PROG	0
810 - EMPLOYEE TRAINING	149,535
820 - EMPLOYEE TUITION	16,955
TOTAL	\$46,244,958

<u>FY2026 CAPITAL IMPROVEMENT PROGRAM</u> <u>FUNDING REAUTHORIZATION</u>	<u>RE-AUTHORIZATION</u> <u>BALANCE</u>
ANIMAL SERVICES INFRASTRUCTURE	\$217,697
BASE MAP UPDATE	27,579
CITY-WIDE RADIO SYSTEM	64,634
ELECTRIC CHARGING STATION	70,603
EMER. OPER. AND COMMUNICATIONS UPGRADE	16,230
ENVIRONMENTAL PROGRAMS	163,477
FACILITY SURVEYS	7,560
FLEET EQUIPMENT	3,102,764
HAZARD MITIGATION	3,942,663
INFORMATION TECHNOLOGY PROGRAM	1,676,417
LPD LEASED VEHICLES	854,796
LPD TECHNOLOGY	760,000
MASTER PLAN UPDATE	25,000

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RECORD ARCHIVING-DIGITAL PROCESSING	1,139
RIVER MONITORING FLOOD ALERT SYSTEM	12,038
TOTAL SPECIAL PROJECT REAUTH	\$10,942,597

CITY HVAC SYSTEMS	\$2,465,000
COUNCIL CHAMBERS/MEETING ROOM 4 EQUIPMENT	7,690
ENERGY EFFICIENCY IMPROVEMENTS	117,568
FACILITY SECURITY IMPROVEMENT	25,418
CRAIG A. MOE - LAUREL MULTISERVICE CENTER	777,434
SWIMMING POOLS IMPROVEMENTS	15,813
MAJOR FACILITY MAINTENANCE	671,470
PUBLIC WORKS FACILITY	125,671
7701 SANDY SPRING RD	147,898
TOTAL FACILITY PROJECT REAUTH	\$4,353,962

DAM RUINS	1,200,000
MEMORIALS	\$28,097
PARK IMPROVEMENT PROGRAM	289,595
RIVERFRONT PARK EXTENSION	304,306
TOTAL PARK PROJECT REAUTH	\$1,821,998

ALLEY IMPROVEMENTS	\$91,896
BOWIE ROAD/CSX PEDESTRIAN UNDERPASS	28,841
BRIDGE REPAIRS	75,037
CARRIAGE HILL DRIVE	257,507
CARRIAGE HILL LANE	47,560
CHERRY LANE IMPROVEMENTS	29,598
CITY-WIDE SIDEWALK PLACEMENT	37,474
CURB AND GUTTER IMPROVEMENTS	83,455
CYPRESS STREET IMPROVEMENTS	67,352
DORSET ROAD IMPROVEMENTS	135,523
EIGHTH STREET	314,930
EMERGENCY REPAIRS	71,300
FIRST STREET	179,745
INFRASTRUCTURE EMERGENCY REPAIRS	24,617
LAFAYETTE AVENUE IMPROVEMENTS	31,622
LAUREL BIKEWAY	18,890
MAIN STREET IMPROVEMENTS	124,265
NON-DESTRUCTIVE PAVEMENT EVALUATION	4,586

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SARATOGA AVENUE	32,648
SIDEWALK REPLACEMENT/REPAIR	254,905
STANLEY PLACE	121,661
STREET LIGHT AND SAFETY ENHANCEMENTS	64,185
TRAFFIC & PARKING ANALYSIS	100,368
TRAFFIC SIGNALIZATION	99,711
VAN DUSEN DAM MAINTENANCE	50,645
VAN DUSEN ROAD IMPROVEMENTS	2,706,156
TOTAL INFRASTRUCTURE PROJECT REAUTH	\$5,054,477

TOTAL REAUTHORIZED FUNDS	\$22,173,034
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NEW CIP FUNDING

INFORMATION TECHNOLOGY	\$598,499
LPD VEHICLE REPLACEMENTS	280,757
MAJOR FACILITY MAINTENANCE	170,000
ANDERSON'S CORNER PARK PROJECT	150,000
ENVIRONMENTAL PROGRAMS	80,000
SIDEWALKS	125,000
CURB & GUTTER	25,000
NEW SIDEWALK PLACEMENT	75,000
SNOWDEN PLACE	134,000
STAGGERS RD	128,000
WARD ST	196,000
NORTHVIEW COURT	74,000
VAN DUSEN RD (PT.1)	400,000
VAN DUSEN DAM	140,000
TOTAL NEW CIP FUNDING	\$2,576,256

BE IT FURTHER ENACTED AND ORDAINED, by the Mayor and City Council of Laurel, Maryland that the taxes are hereby levied, for the Fiscal Year July 1, 2025 through June 30, 2026, at the rate of \$**.71** on each one hundred dollars (\$100.00) of assessable real property at 100% full cash value, within the limits of the City of Laurel.

BE IT FURTHER ENACTED AND ORDAINED, by the Mayor and City Council of Laurel, Maryland that the taxes are hereby levied, for the Fiscal Year July 1, 2025 through June 30, 2026, at the rate of an additional \$**.03** on each one hundred dollars (\$100.00) of assessable real property at 100% full cash value, within the limits of the City of Laurel Special Taxing Districts One, Two, Three, Four and Five, and that a portion of those funds will be distributed to the local public transit provider and the remainder, if any, will be used in accordance with State law for infrastructure improvements within the districts.

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BE IT FURTHER ENACTED AND ORDAINED, by the Mayor and City Council of Laurel, Maryland, that the taxes are hereby levied, for the Fiscal Year July 1, 2025 through June 30, 2026, at the rate of **\$1.69** on each one hundred dollars (\$100.00) of assessable personal and mixed property within the limits of the City of Laurel.

BE IT FURTHER ENACTED AND ORDAINED, by the Mayor and City Council of Laurel, Maryland, that the Director of Budget and Personnel Services of the City of Laurel is hereby authorized and directed to collect the taxes herein levied by this Ordinance.

AND, BE IT FURTHER ENACTED AND ORDAINED, that this Ordinance shall take effect on the date of its passage.

PASSED this _____ day of _____, 2025.

ATTEST:

SARA A. GREEN, CPM, MMC
City Clerk

KYLA M. CLARK
President of the City Council

APPROVED this _____ day of _____, 2025.

KEITH R. SYDNOR
Mayor

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