



CITY OF LAUREL, MARYLAND

ORDINANCE NO. 2053

AN ORDINANCE AMENDING 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 PROVIDE AN EFFECTIVE DATE

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

WHEREAS, the FY2026 General Operating Budget and Capital Improvement Program (CIP) was adopted on May 28, 2025 through Ordinance No. 2041 and subsequently amended through Ordinance No. 2049 and Ordinance No. 2051, and

WHEREAS, the Craig A. Moe Laurel Multiservice Center Program has received grant funding from the State of Maryland to assist backstretch workers of the Laurel Racecourse, and

WHEREAS, additional administrative assistance is required at the Craig A. Moe Laurel Multiservice Center, and

WHEREAS, the Department of Communications is requesting additional funding for auxiliary staff to sustain required operations and support the department's increased workload both in volume and complexity, and

WHEREAS, additional funding is needed in the training budget of the Department of Economic and Community Development to provide additional training opportunities in advancement of the department's goals, and

WHEREAS, the savings from street projects are to be reallocated to another street project that requires more funding, and

WHEREAS, the Mayor and City Council of Laurel, Maryland are required to amend the FY2026 General Operating Budget and CIP to reflect these changes.

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

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

<u>GENERAL OPERATING BUDGET</u>	AMENDED ORD2051	CHANGES	AMENDED ORD2053
<u>REVENUE SUBCATEGORY DESCRIPTION</u>			
4010 - R/E TAX REVENUE	30,001,060		30,001,060
4030 - PERSONAL PROP TAX	1,345,000		1,345,000
4040 - PERSONAL PROP-INT/PENTALTY	40,000		40,000
4050 - LOCAL TAXES	4,850,000		4,850,000
4060 - OTHER LOCAL TAXES	1,979,771		1,979,771
4110 - LICENSES	756,350		756,350
4130 - PERMITS	334,975		334,975
4210 - FEDERAL GRANTS	23,000		23,000
4230 - STATE GRANTS	797,992	26,786	824,778
4250 - COUNTY GRANTS	448,362		448,362
4310 - GENERAL GOV'T SERVICE CH	150,797		150,797
4340 - SANITATION SERVICE CHGS	176,000		176,000
4350 - SERVICE CHARGE-HEALTH	10,000		10,000
4370 - FACILITY RENTALS	163,890		163,890
4411 - SWIMMING POOL FEES	135,010		135,010
4413 - RECREATION PROGRAM FEES	83,500		83,500
4415 - P&R ACTIVITY FEES	89,500		89,500
4417 - P&R CONCESSION FEES	25,000		25,000
4430 - SENIOR PROGRAM FEES	16,500		16,500
4620 - POLICE FINES	2,780,600		2,780,600
4630 - CODE ENFORCEMENT FINES	12,250		12,250
4710 - INVESTMENT INTEREST	199,500		199,500
4720 - RENTAL INCOME	18,963		18,963
4730 - CONTRIBUTIONS/DONATIONS	600		600
4740 - SALE OF PROPERTY	14,500		14,500
4750 - MISC REFUNDS AND REBATES	86,780		86,780
4761 - POLICE ACCT RECEIPTS	195,130		195,130
4790 - OTHER MISC REVENUES	487,474		487,474
4840 - FUND TRANSFER	6,956,784		6,956,784
	\$52,179,288	\$26,786	\$52,206,074

<u>DEPARTMENT EXPENDITURE SUMMARY</u>	AMENDED ORD2051	CHANGES	AMENDED ORD2053
201 - CITY COUNCIL	115,109		115,109
205 - CLERK TO THE COUNCIL	232,642		232,642
210 - MAYOR	666,392	(8,559)	657,833
215 - CITY ADMINISTRATOR	638,427		638,427
220 - ELECTIONS	88,090		88,090
225 - BUDGET & PERSONNEL SVCS	1,313,593		1,313,593
235 - COMMUNICATIONS	769,918	13,942	783,860
240 - ECONOMIC & COMMUNITY DEV	935,642	(5,000)	930,642
244 - SUSTAINABILITY PROGRAMS	96,727		96,727
250 - INFORMATION TECHNOLOGY	2,967,093		2,967,093
270 - COMMUNITY PROMOTION	157,299	(5,383)	151,916
280 - GROUNDS MAINTENANCE	951,880		951,880

281 - JOSEPH R. ROBISON - LAUREL MUNICIPAL CENTER	195,918	195,918	
284 - PUBLIC WORKS FACILITY	151,927	151,927	
285 - ROBERT J. DIPETRO COMMUNITY CENTER	199,513	199,513	
286 - ARMORY COMMUNITY CENTER	124,252	124,252	
287 - LAUREL MUSEUM	19,045	19,045	
288 - GUDE LAKEHOUSE	37,850	37,850	
289 - MAIN ST. POOL MAINTENANC	91,320	91,320	
290 - LPD FACILITY	332,598	332,598	
291 - GREENVIEW DR REC COMPLEX	53,355	53,355	
292 - P&R MAINTENANCE FACILITY	52,020	52,020	
293 - GUDE HOUSE	83,991	83,991	
294 - CRAIG A. MOE LAUREL MULTISERVICE CENTER-MAINTENANCE	301,298	301,298	
301 - POLICE	14,327,069	14,327,069	
320 - FIRE MARSHAL & PERMIT SV	903,149	903,149	
325 - EMERGENCY MANAGEMENT	711,345	711,345	
326 - HUMAN SERVICES-CRAIG A. MOE LAUREL MULTISERVICE CENTER-PRGMS	521,550	39,704	561,254
401 - PUBLIC WORKS ADMIN	724,913	724,913	
410 - AUTOMOTIVE MAINTENANCE	1,214,348	1,214,348	
415 - WASTE COLLECTION	1,358,292	1,358,292	
420 - RECYCLING	587,391	587,391	
425 - HIGHWAYS & STREETS MAINT	1,144,792	1,144,792	
430 - SNOW REMOVAL	186,155	186,155	
435 - STREET LIGHTING	278,970	278,970	
440 - ENGINEERING&TECH SERVICES	263,873	263,873	
445 - TRAFFIC ENGINEERING	194,804	194,804	
450 - TREE MANAGEMENT	98,992	98,992	
501 - PARKS & RECREATION ADMIN	920,642	920,642	
505 - RECREATION	542,926	542,926	
510 - MAIN ST POOL PROGRAMS	330,813	330,813	
515 - ROBERT J. DIPETRO COMMUNITY CENTER	341,459	341,459	
520 - GREENVIEW DR PROGRAMS	109,878	109,878	
525 - ARMORY COMMUNITY CTR PROG	219,522	219,522	
530 - HUMAN SERVICES-LAUREL HELPING HANDS	252,689	(12,918)	239,771
535 - GUDE LAKEHOUSE PROGRAMS	32,827	32,827	
550 - SENIOR SERVICES	282,535	282,535	
650 - PRINCIPAL	1,226,027	1,226,027	
651 - INTEREST	435,347	435,347	
652 - RETIREMENT	2,548,030	2,548,030	
654 - PROPERTY INSURANCE	625,764	625,764	
655 - BONDING INSURANCE	29,600	29,600	
656 - EMPLOYEE INSURANCE	4,569,615	4,569,615	
657 - MISC FINANCIAL USES	6,103,582	6,103,582	
658 - SPECIAL TAXING DISTRICT	350,000	350,000	
659 - AMERICAN RESCUE PLAN PROG	0	0	
810 - EMPLOYEE TRAINING	149,535	5,000	154,535
820 - EMPLOYEE TUITION	16,955		16,955
	\$52,179,288	\$26,786	\$52,206,074

CAPITAL IMPROVEMENT PROGRAM

PROJECT	AMENDED ORD2051	CHANGES	AMENDED ORD2053
ALL OTHER PROJECTS STAGGERS	\$35,235,427		\$35,235,427
ROAD	\$128,000	151,634	\$279,634
STANLEY PLACE	\$148,305	(45,508)	\$102,797
WARD STREET	\$196,000	(104,931)	\$91,069
SNOWDEN PLACE	\$134,000	(1,195)	\$132,805
TOTAL CIP	\$35,841,732	\$0	\$35,841,732

PASSED this _____ day of _____, 2026.

ATTEST:

SARA A. GREEN, CPM, MMC
City Clerk

BRENCIS D. SMITH
President of the City Council

APPROVED this _____ day of _____, 2026.

KEITH R. SYDNOR
Mayor