



CITY OF LAUREL, MARYLAND

ORDINANCE NO. 2026

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, 2024 THROUGH JUNE 30, 2025 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 FY2025 General Operating Budget and FY2025-FY2030 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, 2024 through June 30, 2025 is hereby adopted.

GENERAL OPERATING BUDGET

REVENUES	FY2025 PROPOSED
REVENUE SUB-CATEGORY	
4010 - R/E TAX REVENUE	\$27,384,119
4030 - PERSONAL PROP TAX	1,385,868
4040 - PERSONAL PROP-INT/PENTALTY	40,000
4050 - LOCAL TAXES	4,650,000
4060 - OTHER LOCAL TAXES	2,047,576
4110 - LICENSES	734,850
4130 - PERMITS	505,445
4210 - FEDERAL GRANTS	162,980
4230 - STATE GRANTS	737,825
4250 - COUNTY GRANTS	286,642
4310 - GENERAL GOV'T SERVICE CH	169,797
4340 - SANITATION SERVICE CHGS	176,000
4350 - SERVICE CHARGE-HEALTH	10,000
4370 - FACILITY RENTALS	163,890
4411 - SWIMMING POOL FEES	124,510
4413 - RECREATION PROGRAM FEES	82,500
4415 - P&R ACTIVITY FEES	89,800
4417 - P&R CONCESSION FEES	22,000
4430 - SENIOR PROGRAM FEES	15,300
4620 - POLICE FINES	2,780,600

4630 - CODE ENFORCEMENT FINES	3,250
4710 - INVESTMENT INTEREST	117,000
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	453,203
4840 - FUND TRANSFER	988,247
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TOTAL REVENUE	\$43,297,245

<u>EXPENDITURES</u>	FY2025
DEPARTMENT	PROPOSED
201 - CITY COUNCIL	\$122,513
205 - CLERK TO THE COUNCIL	243,333
210 - MAYOR	649,079
215 - CITY ADMINISTRATOR	679,268
220 - ELECTIONS	17,445
225 - BUDGET & PERSONNEL SVCS	1,230,403
235 - COMMUNICATIONS	701,304
240 - ECONOMIC & COMMUNITY DEV	1,032,943
244 - SUSTAINABILITY PROGRAMS	62,532
250 - INFORMATION TECHNOLOGY	2,860,863
270 - COMMUNITY PROMOTION	184,287
280 - GROUNDS MAINTENANCE	945,518
281 - JOSEPH R. ROBISON - LAUREL MUNICIPAL CENTER	177,616
284 - PUBLIC WORKS FACILITY	128,126
285 - ROBERT J. DIPIETRO COMMUNITY CENTER	168,869
286 - ARMORY COMMUNITY CENTER	104,561
287 - LAUREL MUSEUM	13,000
288 - GUDE LAKEHOUSE	31,000
289 - MAIN ST. POOL MAINTENANC	82,670
290 - LPD FACILITY	312,121
291 - GREENVIEW DR REC COMPLEX	47,180
292 - P&R MAINTENANCE FACILITY	47,750
293 - GUDE HOUSE	73,841
294 - CRAIG A. MOE LAUREL MULTISERVICE CENTER	262,371
301 - POLICE	13,069,424
320 - FIRE MARSHAL & PERMIT SV	861,358
325 - OFFICE OF EMERGENCY MGT	702,952
326 - CRAIG A. MOE LAUREL MULTISERVICE CENTER PROGRAMS	463,417
401 - PUBLIC WORKS ADMIN	691,207
410 - AUTOMOTIVE MAINTENANCE	1,180,819
415 - WASTE COLLECTION	1,196,135
420 - RECYCLING	353,009
425 - HIGHWAYS & STREETS MAINT	1,272,735
430 - SNOW REMOVAL	198,155
435 - STREET LIGHTING	268,970
440 - ENGINEERING&TECH SERVICES	253,898

Underlining indicates new language added.

~~Strikethroughs indicate language deleted.~~

* * * Asterisks indicate intervening language and section unchanged.

445 - TRAFFIC ENGINEERING	156,637
450 - TREE MANAGEMENT	99,781
501 - PARKS & RECREATION ADMIN	877,205
505 - RECREATION	525,256
510 - MAIN ST POOL PROGRAMS	287,053
515 - ROBERT J. DIPIETRO COMMUNITY CENTER	328,708
520 - GREENVIEW DR PROGRAMS	129,133
525 - ARMORY COMMUNITY CTR PROG	214,021
530 - YOUTH SERVICES BUREAU	256,996
535 - GUDE LAKEHOUSE PROGRAMS	25,598
550 - SENIOR SERVICES	275,021
650 - PRINCIPAL	1,895,527
651 - INTEREST	93,227
652 - RETIREMENT	2,369,530
654 - PROPERTY INSURANCE	526,251
655 - BONDING INSURANCE	27,000
656 - EMPLOYEE INSURANCE	4,018,467
657 - MISC FINANCIAL USES	0
658 - SPECIAL TAXING DISTRICT	300,000
659 - AMERICAN RESCUE PLAN PROG	0
810 - EMPLOYEE TRAINING	194,591
820 - EMPLOYEE TUITION	6,571
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TOTAL EXPENDITURES	\$43,297,245

CAPITAL IMPROVEMENT PROGRAM

<u>FY2025 CAPITAL IMPROVEMENT PROGRAM FUNDING REAUTHORIZATION</u>	<u>RE-AUTHORIZATION BALANCE</u>
ANIMAL SERVICES INFRASTRUCTURE	\$217,697
BASE MAP UPDATE	27,579
CITY-WIDE RADIO SYSTEM	64,475
ELECTRIC CHARGING STATION	84,925
EMER. OPER. AND COMMUNICATIONS UPGRADE	16,230
ENVIRONMENTAL PROGRAMS	342,484
FACILITY SURVEYS	16,349
FLEET EQUIPMENT	3,102,764
HAZARD MITIGATION	3,978,336
INFORMATION TECHNOLOGY PROGRAM	1,880,894
LPD LEASED VEHICLES	854,796
LPD TECHNOLOGY	760,000
MASTER PLAN UPDATE	25,000
RECORD ARCHIVING-DIGITAL PROCESSING	34,310
RIVER MONITORING FLOOD ALERT SYSTEM	12,038
TOTAL SPECIAL PROJECT REAUTH	\$11,417,877
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CITY HVAC SYSTEMS	\$2,465,000
COUNCIL CHAMBERS/MEETING ROOM 4 EQUIPMENT	300,952
ENERGY EFFICIENCY IMPROVEMENTS	117,568
FACILITY SECURITY IMPROVEMENT	36,318

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CRAIG A. MOE LAUREL MULTI SERVICE CENTER	777,434
LAUREL MUNICIPAL POOL	28,390
MAJOR FACILITY MAINTENANCE	983,410
TOTAL FACILITY PROJECT REAUTH	\$4,709,072
DAM RUINS	1,200,000
MEMORIALS	\$28,097
PARK IMPROVEMENT PROGRAM	714,390
RIVERFRONT PARK EXTENSION	492,500
TOTAL PARK PROJECT REAUTH	\$2,434,987
ALLEY IMPROVEMENTS	\$136,588
BOWIE ROAD/CSX PEDESTRIAN UNDERPASS	28,841
BRIDGE REPAIRS	75,037
CARRIAGE HILL DRIVE	257,507
CARRIAGE HILL LANE	47,560
CARROLL AVE IMPROVEMENTS	381,646
CITY-WIDE SIDEWALK PLACEMENT	85,100
CURB AND GUTTER IMPROVEMENTS	81,454
CYPRESS STREET IMPROVEMENTS	219,173
DORSET ROAD IMPROVEMENTS	135,523
EIGHTH STREET	214,930
EMERGENCY REPAIRS	71,300
FIFTH STREET IMPROVEMENTS	319,065
FIRST STREET	213,490
FOURTH STREET IMPROVEMENTS	366,000
LAFAYETTE AVENUE IMPROVEMENTS	135,790
LAUREL BIKEWAY	18,890
LITTLE MONTGOMERY STREET	51,100
MAIN STREET IMPROVEMENTS	141,166
MORTON PLACE	80,000
PARK AVE - 6TH TO 8TH STREETS	247,100
SARATOGA AVENUE	155,000
SIDEWALK REPLACEMENT/REPAIR	55,265
STANLEY PLACE	95,000
STREET LIGHT AND SAFETY ENHANCEMENTS	150,331
TRAFFIC & PARKING ANALYSIS	100,368
TRAFFIC SIGNALIZATION	99,711
VAN DUSEN DAM MAINTENANCE	76,123
VAN DUSEN ROAD IMPROVEMENTS	2,625,188
VIRGINIA MANOR COURT	122,000
TOTAL INFRASTRUCTURE PROJECT REAUTH	\$6,786,246
TOTAL REAUTHORIZED FUNDS	\$25,348,182

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FY2025 CAPITAL IMPROVEMENT PROGRAM
NEW FUNDING REQUESTS

NEW FUNDS

EMERGENCY RESCUE VEHICLE	\$236,604
BARKMAN-KAISER PUBLIC SAFETY COMPLEX	320,000
CRAIG A. MOE LAUREL MULTISERVICE CENTER	3,000,000
DAM RUINS	850,000
LPD TECHNOLOGY	76,000
LPD LEASE VEHICLES	287,000
TOTAL NEW FUNDING REQUESTS	\$4,769,604

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, 2024 through June 30, 2025, 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, 2024 through June 30, 2025, 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.

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, 2024 through June 30, 2025, 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 _____, 2024.

ATTEST:

SARA A. GREEN, CPM, CMC
City Clerk

JAMES KOLE
President of the City Council

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APPROVED this _____ day of _____, 2024.

KEITH R. SYDNOR
Mayor

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