



CITY OF LAUREL, MARYLAND

ORDINANCE NO. 2055

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, 2026 THROUGH JUNE 30, 2027 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 FY2027 General Operating Budget and FY2027-FY2032 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, 2026 through June 30, 2027 is hereby adopted.

GENERAL OPERATING BUDGET

REVENUES

	PROPOSED FY2027
Fund: 10 - GENERAL FUND	
4010 - R/E TAX REVENUE	\$31,886,425
4030 - PERSONAL PROP TAX	1,315,000
4040 - PERSONAL PROP-INT/PENTALTY	40,000
4050 - LOCAL TAXES	5,500,000
4060 - OTHER LOCAL TAXES	2,210,857
4110 - LICENSES	662,850
4130 - PERMITS	330,159
4210 - FEDERAL GRANTS	28,000
4230 - STATE GRANTS	778,775
4250 - COUNTY GRANTS	146,362
4260 - OTHER GRANTS	75,000
4310 - GENERAL GOV'T SERVICE CH	135,250
4340 - SANITATION SERVICE CHGS	176,000
4350 - SERVICE CHARGE-HEALTH	10,000
4370 - FACILITY RENTALS	170,790
4411 - SWIMMING POOL FEES	130,510
4413 - RECREATION PROGRAM FEES	99,500
4415 - P&R ACTIVITY FEES	99,000
4417 - P&R CONCESSION FEES	26,500

4430 - SENIOR PROGRAM FEES	18,500
4620 - POLICE FINES	2,896,600
4630 - CODE ENFORCEMENT FINES	12,250
4710 - INVESTMENT INTEREST	1,299,500
4720 - RENTAL INCOME	18,963
4730 - CONTRIBUTIONS/DONATIONS	600
4740 - SALE OF PROPERTY	14,500
4750 - MISC REFUNDS AND REBATES	113,256
4761 - POLICE ACCT RECEIPTS	60,000
4790 - OTHER MISC REVENUES	1,113,866
4840 - FUND TRANSFER	878,298
TOTAL REVENUES	\$50,247,311

EXPENDITURES

Fund: 10 - GENERAL FUND	PROPOSED FY2027
201 - CITY COUNCIL	\$128,300
205 - CLERK TO THE COUNCIL	255,046
210 - MAYOR	679,891
215 - CITY ADMINISTRATOR	686,941
220 - ELECTIONS	25,000
225 - BUDGET & PERSONNEL SVCS	1,473,250
235 - COMMUNICATIONS	963,623
240 - ECONOMIC & COMMUNITY DEV	1,854,027
244 - SUSTAINABILITY PROGRAMS	87,538
250 - INFORMATION TECHNOLOGY	3,599,384
270 - COMMUNITY PROMOTION	257,287
280 - GROUNDS MAINTENANCE	892,114
281 - JOSEPH R. ROBISON - LAUREL MUNICIPAL CENTER	204,250
284 - PUBLIC WORKS FACILITY	156,034
285 - ROBERT J. DIPIETRO COMMUNITY CENTER	170,069
286 - ARMORY COMMUNITY CENTER	124,950
287 - LAUREL MUSEUM	17,245
288 - GUDE LAKEHOUSE	38,250
289 - MAIN ST. POOL MAINTENANC	90,720
290 - LPD FACILITY	343,772
291 - GREENVIEW DR REC COMPLEX	54,155
292 - P&R MAINTENANCE FACILITY	53,520
293 - GUDE HOUSE	72,703
294 - CRAIG A. MOE LAUREL MULTISERVICE CENTER-MAINTENANCE	264,259
295 - 114 LAFAYETTE AVE	47,100
296 - 122 LAFAYETTE AVE	131,796
301 - POLICE	15,367,098
320 - FIRE MARSHAL & PERMIT SV	1,013,321
325 - EMERGENCY MANAGEMENT	700,924
326 - HUMAN SERVICES-CRAIG A. MOE LAUREL MULTISERVICE CENTER-PRGMS	602,135
401 - PUBLIC WORKS ADMIN	755,420
410 - AUTOMOTIVE MAINTENANCE	1,242,367
415 - WASTE COLLECTION	1,515,777

 Underlining indicates new language added.

Strikethroughs indicate language deleted.

* * * Asterisks indicate intervening language and section unchanged.

420 - RECYCLING	663,443
425 - HIGHWAYS & STREETS MAINT	1,102,140
430 - SNOW REMOVAL	186,226
435 - STREET LIGHTING	292,950
440 - ENGINEERING&TECH SERVICES	276,336
445 - TRAFFIC ENGINEERING	96,275
450 - TREE MANAGEMENT	133,477
501 - PARKS & RECREATION ADMIN	1,054,440
505 - RECREATION	550,902
510 - MAIN ST POOL PROGRAMS	310,944
515 - ROBERT J. DIPIETRO COMMUNITY CENTER	313,354
520 - GREENVIEW DR PROGRAMS	103,890
525 - ARMORY COMMUNITY CTR PROG	203,215
530 - HUMAN SERVICES-LAUREL HELPING HANDS	251,875
535 - GUDE LAKEHOUSE PROGRAMS	28,916
550 - SENIOR SERVICES	281,702
650 - PRINCIPAL	681,027
651 - INTEREST	400,920
652 - RETIREMENT	2,327,123
654 - PROPERTY INSURANCE	731,189
655 - BONDING INSURANCE	30,200
656 - EMPLOYEE INSURANCE	4,718,176
657 - MISC FINANCIAL USES	1,043,009
658 - SPECIAL TAXING DISTRICT	365,000
659 - AMERICAN RESCUE PLAN PROG	0
810 - EMPLOYEE TRAINING	199,979
820 - EMPLOYEE TUITION	32,337
TOTAL EXPENDITURES	\$50,247,311

CAPITAL IMPROVEMENT PROGRAM

<u>REAUTHORIZATION OF FUNDS</u>	PROPOSED FY2027
ANIMAL SERVICES INFRASTRUCTURE	\$217,697
BASE MAP UPDATE	27,579
CITY-WIDE RADIO SYSTEM	64,634
EMER. OPER. AND COMMUNICATIONS UPGRADE	16,230
EMERGENCY RESCUE VEHICLE (LPD)	236,660
ENVIRONMENTAL PROGRAMS	224,461
FACILITY SURVEYS	7,560
FLEET EQUIPMENT	3,102,764
HAZARD MITIGATION	3,790,186
INFORMATION TECHNOLOGY PROGRAM	1,580,628
LPD LEASED VEHICLES	854,796
MASTER PLAN UPDATE	25,000
RECORD ARCHIVING-DIGITAL PROCESSING	1,139
RIVER MONITORING FLOOD ALERT SYSTEM	4,191
SAFETY ACTION PLAN	561,744
TOTAL SPECIAL PROJECT REAUTH	\$10,715,269

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CITY HVAC SYSTEMS	\$2,825,673
ENERGY EFFICIENCY IMPROVEMENTS	117,568
FACILITY SECURITY IMPROVEMENT	25,418
CRAIG A. MOE - LAUREL MULTISERVICE CENTER	2,643,123
SWIMMING POOLS IMPROVEMENTS	9,469
MAJOR FACILITY MAINTENANCE	671,470
PUBLIC WORKS FACILITY	118,494
TOTAL FACILITY PROJECT REAUTH	\$6,411,215

ANDERSON'S CORNER PARK DEVELOPMENT	\$3,122,500
DAM RUINS	1,103,450
MEMORIALS	27,311
PARK IMPROVEMENT PROGRAM	1,757,139
RIVERFRONT PARK EXTENSION	304,306
TOTAL PARK PROJECT REAUTH	\$6,314,706

ALLEY IMPROVEMENTS	\$91,896
BOWIE ROAD/CSX PEDESTRIAN UNDERPASS	28,841
BRIDGE REPAIRS	1,911
CARRIAGE HILL	237,914
CITY-WIDE SIDEWALK PLACEMENT	37,474
CURB AND GUTTER IMPROVEMENTS	108,445
DORSET ROAD IMPROVEMENTS	135,523
EMERGENCY REPAIRS	71,300
LAFAYETTE AVENUE IMPROVEMENTS	31,622
LAUREL BIKEWAY	248,488
MAIN STREET IMPROVEMENTS	70,400
NON-DESTRUCTIVE PAVEMENT EVALUATION	54,586
SIDEWALK REPLACEMENT/REPAIR	345,317
STAGGERS ROAD	217,714
STREET LIGHT AND SAFETY ENHANCEMENTS	64,185
TRAFFIC & PARKING ANALYSIS	77,400
TRAFFIC SIGNALIZATION	99,711
VAN DUSEN ROAD IMPROVEMENTS	2,343,419
TOTAL INFRASTRUCTURE PROJECT REAUTH	\$4,266,146

TOTAL REAUTHORIZATION OF FUNDS **\$27,707,336**

<u>NEW FUNDING REQUESTS</u>	PROPOSED FY2027
COMMUNICATIONS STUDIO REDESIGN	\$257,690
114-122 LAFAYETTE AVE	400,000
7TH STREET (GORMAN TO MAIN)	355,000
SOUTH SHORE	133,490
CHAPEL COVE	180,670
FOURTH STREET (MONTROSE TO ASHFORD)	212,000
INFORMATION TECHNOLOGY	705,000
EVIDENCE LAB @ LAFAYETTE AVE	80,000
ENVIROMENTAL PROGRAMS	23,512
LPD LEASED VEHICLES	794,136
TOTAL NEW FUNDS	\$3,141,498

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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, 2026 through June 30, 2027, 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, 2026 through June 30, 2027, 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, 2026 through June 30, 2027, 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 _____, 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

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