



CITY OF LAUREL, MARYLAND

ORDINANCE NO. 2049

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

WHEREAS, the City has been awarded grants since the adoption of the FY2026 General Operating Budget and CIP; and those grants must be appropriated; and

WHEREAS, there were unanticipated changes for the Laurel Police Department (LPD) sidearms replacements and electronic control device upgrade replacements for which additional funding is needed in the budget; 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.

GENERAL OPERATING BUDGET

<u>REVENUE SUBCATEGORY DESCRIPTION</u>	<u>ADOPTED FY2026</u>	<u>CHANGES</u>	<u>AMENDED ORD2049</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	780,792	17,200	797,992
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	45,000	150,130	195,130
4790 - OTHER MISC REVENUES	487,474		487,474
4840 - FUND TRANSFER	1,256,784		1,256,784
TOTAL REVENUES	\$46,311,958	\$167,330	\$46,479,288

<u>DEPARTMENT EXPENDITURE SUMMARY</u>	ADOPTED FY2026	CHANGES	AMENDED ORD2049
201 - CITY COUNCIL	115,109		115,109
205 - CLERK TO THE COUNCIL	232,642		232,642
210 - MAYOR	666,392		666,392
215 - CITY ADMINISTRATOR	637,427	1,000	638,427
220 - ELECTIONS	88,090		88,090
225 - BUDGET & PERSONNEL SVCS	1,313,593		1,313,593
235 - COMMUNICATIONS	769,918		769,918
240 - ECONOMIC & COMMUNITY DEV	935,642		935,642
244 - SUSTAINABILITY PROGRAMS	80,527	16,200	96,727
250 - INFORMATION TECHNOLOGY	2,967,093		2,967,093
270 - COMMUNITY PROMOTION	157,299		157,299
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. DIPIETRO 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 MULITSERVICE CENTER-MAINTENANCE	301,298		301,298
301 - POLICE	14,176,939	150,130	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		521,550
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. DIPIETRO 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	252,689	
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	403,582	403,582	
658 - SPECIAL TAXING DISTRICT	350,000	350,000	
659 - AMERICAN RESCUE PLAN PROG	0	0	
810 - EMPLOYEE TRAINING	149,535	149,535	
820 - EMPLOYEE TUITION	16,955	16,955	
TOTAL EXPENDITURES	\$46,311,958	\$167,330	\$46,479,288

PROJECT	ADOPTED FY2026	CHANGES	AMENDED ORD2048
ALL OTHER PROJECTS	\$24,519,290		\$24,519,290
CHERRY LANE BIKEWAY	\$0	150,000	\$150,000
SAFETY ACTION PLAN	\$0	451,200	\$451,200
WILSON PARK PLAYGROUND REPL ENVIRONMENTAL PROGRAMS	\$0	224,246	\$224,246
	\$83,582	10,000	\$93,582
ANDERSON'S CORNER PARK	\$150,000	2,700,000	\$2,850,000
TOTAL CIP	\$24,752,872	\$3,535,446	\$28,288,318

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