



## CITY OF LAUREL, MARYLAND

### ORDINANCE NO. 2060

**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, 2026 THROUGH JUNE 30, 2027 AND TO PROVIDE AN EFFECTIVE DATE**

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

**WHEREAS**, the FY2027 General Operating Budget and Capital Improvement Program (CIP) was adopted on May 27, 2026 through Ordinance No. 2055, and

**WHEREAS**, the City looks to provide our youth with additional opportunities to gain valuable work experience, develop leadership skills, and become engaged, productive citizens within our community, and

**WHEREAS**, the Mayor's Youth Fall Job Program is designed to connect our high school students with local businesses, provide workforce development opportunities, and continue investing in the future of our young people and will be funded with a portion of available American Rescue Plan Act (ARPA) accrued interest, and

**WHEREAS**, the Department of Economic and Community Development– Sustainability Programs has been awarded State of Maryland Department of Agriculture grants to fund staffing at the City of Laurel Farmer's Market as well as Maryland Money Market match funding for market food purchasing assistance, and

**WHEREAS**, the Department of Economic and Community Development has been awarded a State of Maryland Department of Housing and Community Development grant for business events and marketing, and

**WHEREAS**, the Department of Economic and Community Development – Sustainability Programs has been awarded a grant by the Chesapeake Bay Trust to construct an outdoor educational pavilion and educations programming on sustainable behaviors and community preparedness, and

**WHEREAS**, the Department of Human Services – Laurel Multiservice Center Programs has been awarded State of Maryland funding to provide assistance to the Backstretch Workers from Laurel Park Racecourse, and

**WHEREAS**, the Department of Human Services – Laurel Helping Hands has been awarded State of Maryland program funding via Maryland Association of Youth Services Bureaus, and

**WHEREAS**, the Mayor and City Council of Laurel, Maryland are required to amend the FY2027 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, 2026 through June 30, 2027 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**  
**REVENUES**

|                                   | <b>ADOPTED<br/>ORD 2055</b> | <b>CHANGES</b>   | <b>AMENDED<br/>ORD 2060</b> |               |
|-----------------------------------|-----------------------------|------------------|-----------------------------|---------------|
| 4010 - R/E TAX REVENUE            | \$31,886,425                |                  | \$31,886,425                |               |
| 4030 - PERSONAL PROP TAX          | 1,315,000                   |                  | 1,315,000                   |               |
| 4040 - PERSONAL PROP-INT/PENTALTY | 40,000                      |                  | 40,000                      |               |
| 4050 - LOCAL TAXES                | 5,500,000                   |                  | 5,500,000                   |               |
| 4060 - OTHER LOCAL TAXES          | 2,210,857                   |                  | 2,210,857                   |               |
| 4110 - LICENSES                   | 662,850                     |                  | 662,850                     |               |
| 4130 - PERMITS                    | 330,159                     |                  | 330,159                     |               |
| 4210 - FEDERAL GRANTS             | 28,000                      |                  | 28,000                      |               |
| 4230 - STATE GRANTS               | 778,775                     | 70,287           | 849,152                     | A,<br>B,<br>C |
| 4250 - COUNTY GRANTS              | 146,362                     |                  | 146,362                     |               |
| 4260 - OTHER GRANTS               | 75,000                      |                  | 75,000                      |               |
| 4310 - GENERAL GOV'T SERVICE CH   | 135,250                     |                  | 135,250                     |               |
| 4340 - SANITATION SERVICE CHGS    | 176,000                     |                  | 176,000                     |               |
| 4350 - SERVICE CHARGE-HEALTH      | 10,000                      |                  | 10,000                      |               |
| 4370 - FACILITY RENTALS           | 170,790                     |                  | 170,790                     |               |
| 4411 - SWIMMING POOL FEES         | 130,510                     |                  | 130,510                     |               |
| 4413 - RECREATION PROGRAM FEES    | 99,500                      |                  | 99,500                      |               |
| 4415 - P&R ACTIVITY FEES          | 99,000                      |                  | 99,000                      |               |
| 4417 - P&R CONCESSION FEES        | 26,500                      |                  | 26,500                      |               |
| 4430 - SENIOR PROGRAM FEES        | 18,500                      |                  | 18,500                      |               |
| 4620 - POLICE FINES               | 2,896,600                   |                  | 2,896,600                   |               |
| 4630 - CODE ENFORCEMENT FINES     | 12,250                      |                  | 12,250                      |               |
| 4710 - INVESTMENT INTEREST        | 299,500                     | 132,820          | 432,320                     | D             |
| 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   | 113,256                     |                  | 113,256                     |               |
| 4761 - POLICE ACCT RECEIPTS       | 60,000                      |                  | 60,000                      |               |
| 4790 - OTHER MISC REVENUES        | 1,113,866                   |                  | 1,113,866                   |               |
| 4840 - FUND TRANSFER              | 878,298                     |                  | 878,298                     |               |
|                                   | <b>\$49,247,311</b>         | <b>\$203,107</b> | <b>\$49,450,418</b>         |               |

| <b><u>EXPENDITURES</u></b>                                            | <b>ADOPTED<br/>ORD 2055</b> | <b>CHANGES</b> | <b>AMENDED<br/>ORD 2060</b> |   |
|-----------------------------------------------------------------------|-----------------------------|----------------|-----------------------------|---|
| 201 - CITY COUNCIL                                                    | \$128,300                   |                | \$128,300                   |   |
| 205 - CLERK TO THE COUNCIL                                            | 255,046                     |                | 255,046                     |   |
| 210 - MAYOR                                                           | 662,891                     |                | 662,891                     |   |
| 215 - CITY ADMINISTRATOR                                              | 686,941                     |                | 686,941                     |   |
| 220 - ELECTIONS                                                       | 25,000                      |                | 25,000                      |   |
| 225 - BUDGET & PERSONNEL SVCS                                         | 1,473,250                   |                | 1,473,250                   |   |
| 235 - COMMUNICATIONS                                                  | 1,014,623                   |                | 1,014,623                   |   |
| 240 - ECONOMIC & COMMUNITY DEV                                        | 854,027                     | 132,820        | 986,847                     | D |
| 244 - SUSTAINABILITY PROGRAMS                                         | 87,538                      | 20,001         | 107,629                     | A |
| 250 - INFORMATION TECHNOLOGY                                          | 3,599,384                   |                | 3,599,384                   |   |
| 270 - COMMUNITY PROMOTION                                             | 223,287                     |                | 223,287                     |   |
| 280 - GROUNDS MAINTENANCE                                             | 892,114                     |                | 892,114                     |   |
| 281 - JOSEPH R. ROBISON - LAUREL MUNICIPAL CENTER                     | 204,250                     |                | 204,250                     |   |
| 284 - PUBLIC WORKS FACILITY                                           | 156,034                     |                | 156,034                     |   |
| 285 - ROBERT J. DIPIETRO COMMUNITY CENTER                             | 170,069                     |                | 170,069                     |   |
| 286 - ARMORY COMMUNITY CENTER                                         | 124,950                     |                | 124,950                     |   |
| 287 - LAUREL MUSEUM                                                   | 17,245                      |                | 17,245                      |   |
| 288 - GUDE LAKEHOUSE                                                  | 38,250                      |                | 38,250                      |   |
| 289 - MAIN ST. POOL MAINTENANC                                        | 90,720                      |                | 90,720                      |   |
| 290 - LPD FACILITY                                                    | 343,772                     |                | 343,772                     |   |
| 291 - GREENVIEW DR REC COMPLEX                                        | 54,155                      |                | 54,155                      |   |
| 292 - P&R MAINTENANCE FACILITY                                        | 53,520                      |                | 53,520                      |   |
| 293 - GUDE HOUSE                                                      | 72,703                      |                | 72,703                      |   |
| 294 - CRAIG A. MOE LAUREL MULITSERVICE CENTER-<br>MAINTENANCE         | 264,259                     |                | 264,259                     |   |
| 295 - 114 LAFAYETTE AVE                                               | 47,100                      |                | 47,100                      |   |
| 296 - 122 LAFAYETTE AVE                                               | 131,796                     |                | 131,796                     |   |
| 301 - POLICE                                                          | 15,367,098                  |                | 15,367,098                  |   |
| 320 - FIRE MARSHAL & PERMIT SV                                        | 1,013,321                   |                | 1,013,321                   |   |
| 325 - EMERGENCY MANAGEMENT                                            | 700,924                     |                | 700,924                     |   |
| 326 - HUMAN SERVICES-CRAIG A. MOE LAUREL MULTISERVICE<br>CENTER-PRGMS | 602,135                     | 26,786         | 628,921                     | B |
| 401 - PUBLIC WORKS ADMIN                                              | 755,420                     |                | 755,420                     |   |
| 410 - AUTOMOTIVE MAINTENANCE                                          | 1,242,367                   |                | 1,242,367                   |   |
| 415 - WASTE COLLECTION                                                | 1,515,777                   |                | 1,515,777                   |   |
| 420 - RECYCLING                                                       | 663,443                     |                | 663,443                     |   |
| 425 - HIGHWAYS & STREETS MAINT                                        | 1,102,140                   |                | 1,102,140                   |   |
| 430 - SNOW REMOVAL                                                    | 186,226                     |                | 186,226                     |   |
| 435 - STREET LIGHTING                                                 | 292,950                     |                | 292,950                     |   |
| 440 - ENGINEERING&TECH SERVICES                                       | 276,336                     |                | 276,336                     |   |
| 445 - TRAFFIC ENGINEERING                                             | 96,275                      |                | 96,275                      |   |
| 450 - TREE MANAGEMENT                                                 | 133,477                     |                | 133,477                     |   |
| 501 - PARKS & RECREATION ADMIN                                        | 1,054,440                   |                | 1,054,440                   |   |
| 505 - RECREATION                                                      | 550,902                     |                | 550,902                     |   |
| 510 - MAIN ST POOL PROGRAMS                                           | 310,944                     |                | 310,944                     |   |
| 515 - ROBERT J. DIPIETRO COMMUNITY CENTER                             | 313,354                     |                | 313,354                     |   |
| 520 - GREENVIEW DR PROGRAMS                                           | 103,890                     |                | 103,890                     |   |
| 525 - ARMORY COMMUNITY CTR PROG                                       | 203,215                     |                | 203,215                     |   |
| 530 - HUMAN SERVICES-LAUREL HELPING HANDS                             | 251,875                     | 23,500         | 275,375                     | C |
| 535 - GUDE LAKEHOUSE PROGRAMS                                         | 28,916                      |                | 28,916                      |   |
| 550 - SENIOR SERVICES                                                 | 281,702                     |                | 281,702                     |   |
| 650 - PRINCIPAL                                                       | 681,027                     |                | 681,027                     |   |
| 651 - INTEREST                                                        | 400,920                     |                | 400,920                     |   |
| 652 - RETIREMENT                                                      | 2,327,123                   |                | 2,327,123                   |   |
| 654 - PROPERTY INSURANCE                                              | 731,189                     |                | 731,189                     |   |

|                                 |                     |                     |
|---------------------------------|---------------------|---------------------|
| 655 - BONDING INSURANCE         | 30,200              | 30,200              |
| 656 - EMPLOYEE INSURANCE        | 4,718,176           | 4,718,176           |
| 657 - MISC FINANCIAL USES       | 1,043,009           | 1,043,009           |
| 658 - SPECIAL TAXING DISTRICT   | 365,000             | 365,000             |
| 659 - AMERICAN RESCUE PLAN PROG | 0                   | 0                   |
| 810 - EMPLOYEE TRAINING         | 199,979             | 199,979             |
| 820 - EMPLOYEE TUITION          | 32,337              | 32,337              |
|                                 | <b>\$49,247,311</b> | <b>\$203,107</b>    |
|                                 |                     | <b>\$49,450,418</b> |

**CAPITAL IMPROVEMENT PROGRAM**

|                          | <b>CURRENT<br/>BUDGET</b> | <b>CHANGES</b>  | <b>AMENDED<br/>ORD 2060</b> |
|--------------------------|---------------------------|-----------------|-----------------------------|
| EIGHTH STREET            | \$314,930                 | (\$5,815)       | \$309,115                   |
| CARRIAGE HILL DRIVE/LANE | 273,495                   | (92,375)        | 181,120                     |
| VAN DUSEN ROAD           | 3,411,900                 | 98,190          | 3,510,090                   |
| ENVIRONMENTAL PROGRAMS   | 23,512                    | 20,000          | 43,512                      |
|                          | <b>\$4,023,837</b>        | <b>\$20,000</b> | <b>\$4,043,837</b>          |

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**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