



CITY *of* LAUREL
FY2015 OPERATING
BUDGET *and*
FY 2015-2020 CAPITAL
IMPROVEMENT PROGRAM

ADOPTED



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM
DOCUMENT INTRODUCTION



With the adoption on March 25, 2013 of Charter Resolution No. 162, the Mayor will present the combined document of the proposed operating budget and capital improvement program to the City Council by May 1st for review and adoption.

DOCUMENT ORGANIZATION

The combined Budget Document includes the following sections:

Operating Budget:

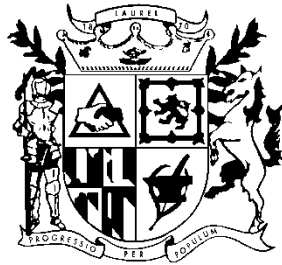
- Revenue and Expenditure Summaries by Line Item Category and Department Category
- Revenue Details
- Expenditure Summary by Department/Activity
- Expenditure Details by Department/Activity

Capital Improvement Program:

- Existing Facilities
- Area Growth and Development
- Projects by Other Agencies
- Fiscal Profile
- Project Schedules
- Completed Projects

The inclusion of projects in the Capital Improvement Program (CIP) is dependent upon funding sources. City Department Heads and staff explore all grant opportunities, but in large part the CIP is reliant upon the Operating Budget through a transfer of funds or debt service for financing,

The FY2015 Operating Budget will provide a transfer of \$634,801 to the FY2015 CIP. Additionally, Ordinance No. 1796 provides a transfer of \$1,290,925 to fund FY2015 projects. These funds were a portion of the proceeds from the sale of 350 Municipal Square.



FY 2015

CITY

OF LAUREL

OPERATING

BUDGET

ADOPTED

FY2015	ADOPTED BUDGET
	INTRODUCTION



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
INTRODUCTION**



CITY GOVERNMENT OFFICIALS

EXECUTIVE

MAYOR
CRAIG A. MOE

CITY SOLICITOR
ROBERT MANZI

LEGISLATIVE

CITY COUNCIL PRESIDENT
FREDERICK SMALLS

CITY COUNCIL MEMBERS
DONNA L. CRARY
MICHAEL R. LESZCZ
VALERIE M.A. NICHOLAS
H.EDWARD RICKS

CLERK TO THE CITY COUNCIL
KIMBERLEY A. RAU, MMC

CITY DEPARTMENTS

CITY ADMINISTRATOR
KRISTIE M. MILLS

DEPUTY CITY ADMINISTRATOR
MARTIN A. FLEMION

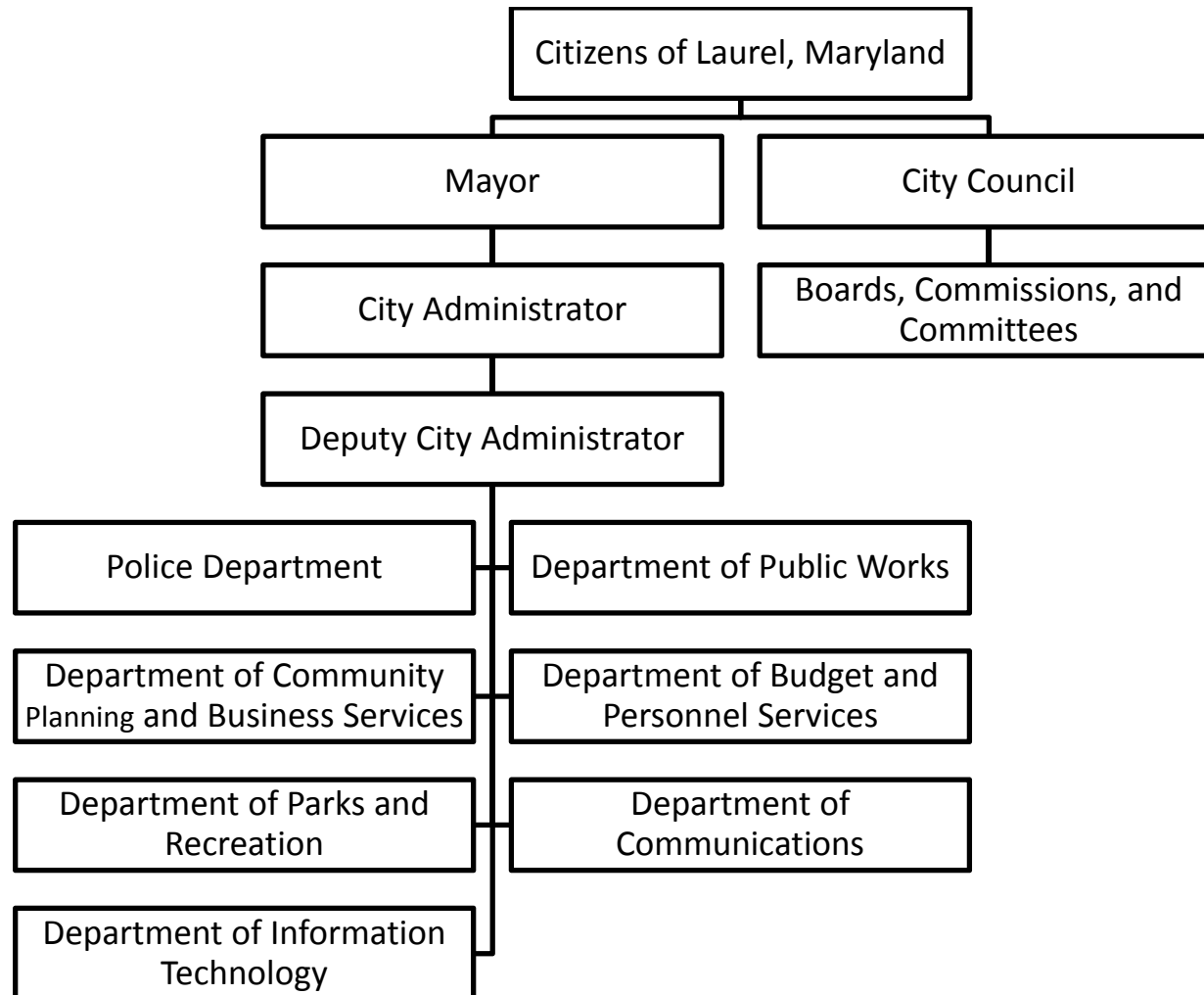
Laurel Police Department.....	Richard P. McLaughlin, Chief
Department of Budget and Personnel Services.....	S. Michele Saylor, Director
Department of Parks and Recreation.....	Michael J. Lhotsky, Director
Department of Community Planning and Business Services.....	Karl D. Brendle, Director
Department of Public Works.....	Paul W. McCullagh, Director
Department of Information Technology.....	Kevin P. Frost, Director
Department of Communications.....	Audrey Barnes, Director
Office of the Mayor	Lou Ann Crook, CMC, Exec. Assistant



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
INTRODUCTION**



CITY ORGANIZATION CHART





**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
INTRODUCTION**



BOARDS, COMMISSIONS AND COMMITTEES

<table><tr><th colspan="3">BOARD OF APPEALS</th></tr><tr><td colspan="3">Margaret Chenault, Chair Marlene Collins Brian Lee Mary Eileen Leszcz Dennis Whitley Kimberly Parker, Alternate</td></tr></table>			BOARD OF APPEALS			Margaret Chenault, Chair Marlene Collins Brian Lee Mary Eileen Leszcz Dennis Whitley Kimberly Parker, Alternate		
BOARD OF APPEALS								
Margaret Chenault, Chair Marlene Collins Brian Lee Mary Eileen Leszcz Dennis Whitley Kimberly Parker, Alternate								
LAUREL PLANNING COMMISSION	LAUREL HISTORIC DISTRICT COMMISSION	LAUREL BOARD OF ELECTION SUPERVISORS						
Donald Williford, Chair Mizti Betman John Kish William Wellford Honorable G. Rick Wilson Monique Holland, Alternate Honorable Frederick Smalls, ex officio	Laurie Blitz, Chair Honorable Michael R. Leszcz Mark DeLorenzo Michael Dyer Doug Hayes Robert Kluckhuhn James McCeney	John Kish, Chair Gwendolyn Boyd William Wellford						
LAUREL ETHICS COMMISSION	EMERGENCY SERVICES COMMISSION	PUBLIC SAFETY CITIZENS ADVISORY COMMITTEE						
James Hester, Chair Vince McEvoy, Vice Chair Maxene Bardwell Ken Dahms Toni Drake Richard Kluckhuhn, Alternate Dennis Whitley, Legal Counsel	Honorable Robert J. DiPietro, Chair Michael Bleything Fred Carmen Calvin Parks Honorable Joseph R. Robison	Honorable H. Edward Ricks Clyde Williams, LVRS DJ Hall, LVFD Don Gavelek Robert Althoff, LPD Vicki Rambow Ed Rowe David Stradley <i>**Reorganization pending**</i>						



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
INTRODUCTION**



BOARDS, COMMISSIONS AND COMMITTEES (cont'd)

LAUREL TREE BOARD	ENVIRONMENTAL AFFAIRS COMMITTEE	LAUREL CABLE NETWORK FOUNDATION, INC.
Honorable Valerie Nicholas Barbara Borchardt Patsy Faddis Bobbi McCeney James Phillips (1) Vacancy	Honorable Frederick Smalls Paul Gush Michael McLaughlin Barbara Robinson Cynthia Wood Wadiya Wynn (1) Vacancy	Honorable H. Edward Ricks Paul Kirkpatrick, President Carl Powell, Vice President Dona Kirkpatrick Kelsie McCall Greg Murnane Dale Neiburg Jim Parker
COMMUNITY REDEVELOPMENT AUTHORITY	PARKS & RECREATION CITIZENS ADVISORY COMMITTEE	BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS
Honorable Micheal R. Leszcz Honorable Donna L. Crary Tim Abell Fred Frederick Jamal Lee Alicia Fields, Staff Liaison	Honorable Valerie Nicholas Maxine Bardwell Eileen Collins Shawn Conley Ben Gray Virginia Scagliarini	Jan Able, Chair Jasjit Gabri Katherine Grice James McCeney Edward "Barney" Walsh Jack Brock, Employee Plan Representative Erik Lynn, Police Plan Representative Kristie M. Mills, ex officio Michele Saylor, ex officio Michael Greene, Staff Liaison



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



BUDGET ORGANIZATION

The FY2015 Budget Document includes the following sections:

Revenue and Expenditure Summaries by Line Item Category and Department Category
Revenue Details
Expenditure Summary by Department/Activity
Expenditure Details by Department/Activity

Department/Activity expenditure requests include program descriptions, statistical information and staffing levels. FY2014 accomplishments and FY2015 program objectives and goals are described. These goals serve as the planning function within each department.

BUDGET GOALS

The following assumptions guided the preparation of the FY2015 Budget:

- Tax Rate: Real Property tax rates are based on 100% of the full cash value assessment. The Real Property tax rate is \$0.71 per \$100 of the full cash value assessment. The Personal Property tax rate is \$1.69 per \$100 of assessed value. The tax rate for the Special Taxing District is \$0.03 per \$100 of the full cash value assessment.
- The City will work toward maintaining the highest tax differential rate in Prince George's County.
- Service Level Adjustment: All City services will continue at current service levels.
- Personnel: All FY2014 positions are funded. There are no new positions funded in this budget.

REVENUE HIGHLIGHTS

The FY2015 Revenue Budget projects revenues of \$27,782,638.

- Real Property Tax - After abatements and exemptions the Assessable Base used for the FY2015 Budget is \$2,401,017,324. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$17,047,223 is projected based on this assessable base at the tax rate of \$0.71 per \$100.00 of assessment less the credit for the Centre at Laurel TIF (Contee Road



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
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and Route 1); Historic District Tax Credits; Redevelopment Tax Credits and a credit on the real property tax for the Laurel Boys and Girls Club. One cent of the real property tax rate generates \$249,547. FY2015 is the first year of the triennial assessment period. Real property tax revenue is 61% of the total revenue budget.

- Personal Property Tax – Revenue is based on \$1.69 per \$100 of assessed value. This value is determined by the State of Maryland based on the personal property tax return filed by the business by April 15th each year. Assessments are received and invoiced throughout the year. There are three categories of personal property tax: Individual, Corporate and Utility. Personal property tax revenue is 5.2% of the total revenue budget.
- Local Income Tax revenue of \$2,750,000 is projected for FY2015. This is \$200,000 more than the FY2014 based on current year-to-date and historical information.
- Based on information provided by Maryland Municipal League from the State of Maryland budget, Highway User Tax is budgeted at \$225,000. This is still 72% less than the actual FY2009 of \$799,407.

EXPENDITURE HIGHLIGHTS

The FY2015 Expenditure Budget projects expenditures of \$27,782,638.

- Compensation - Compensation - The FY2015 Budget provides only merit increases to be awarded on an employee's anniversary date upon receipt of a satisfactory evaluation. Additionally, there is funding to provide a Market Adjustment as of July 1, 2014 as well as a possible adjustment to the minimum wage.
- Pension Payment - An employer pension payment of \$1,985,494 for FY2015 is funded in accordance with the employer recommended contribution from the FY2013 actuarial valuation. Additionally, there is \$20,000 funding for possible actuarial studies.
- Employee insurance of \$2,408,000 has been budgeted which is 7.96% higher than the FY2014 budget. The use of an insurance broker as well as a positive claims period have helped to lessen the increase in the health and dental rates; however, the market remains uncertain regarding the impact of the Affordable Care Act will have on upcoming rates. A diligent Risk Management Committee has assisted in better managing workers compensation premiums.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



- Debt Service – Debt service for FY2015 includes principal and interest payments on the 2007 bond issue through the Local Government Infrastructure Financing Program; the 2013 bond issue through the Local Government Infrastructure Financing Program; PNC Loan for the purchase of 811 5th Street; PNC Loan for the purchase of 7703 and 7705 Sandy Spring Road; and payments made on behalf of the Laurel Volunteer Fire Department(LVFD) and the Laurel Volunteer Rescue Squad(LVRS). FY2015 principal and interest payments total \$2,050,257. The debt service for the LVFD and LVRS loans is recaptured through a deduction from the City's monthly contribution to each organization. The FY2014 budget provided the last required payment for the 10-year portion of the 2004 Local Government Infrastructure Financing Program, and the FY2014 budget was amended to provide funds to pay off the 15-year portion of that same debt.
- Operating Transfer – The FY2015 General Operating Budget provides a funding transfer of \$634,801 for partial funding of the 2015-2020 Capital Improvement Program. Of those funds, \$376,000 is the same amount as the originally adopted FY2014 operating budget. An additional \$258,301 has been reallocated from the debt service for the pay off of the 15-year portion of the 2004 Local Government Infrastructure Financing Program.

RESERVES

The Unassigned Fund balance at June 30, 2013 was \$9,154,504. Ordinance No. 1796 authorized the use of \$1,138,300 to pay off the 15-year portion of the 2004 Local Government Infrastructure Financing Program note payable. Generally Accepted Accounting Principles recommend an unassigned Fund Balance of three months of expenditures. There is a Charter requirement to maintain a balance of 10% of the General Operating Budget. The City is able to meet both.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



REVENUES by Summary Category	Actual 2013	Amended Budget 2014	FY2015 Adopted	DIFFERENCE
Local Taxes	\$19,179,912.00	\$19,601,903.00	\$18,923,323.00	(\$678,580.00)
Licenses & Permits	\$1,289,793.00	\$1,390,692.00	\$1,760,510.00	\$369,818.00
Federal/State/County Grants	\$662,789.00	\$599,916.00	\$587,016.00	(\$12,900.00)
State Shared Taxes	\$3,160,754.00	\$2,881,038.00	\$3,150,000.00	\$268,962.00
Service Charges	\$359,256.00	\$240,650.00	\$286,050.00	\$45,400.00
Parks & Recreation Fees	\$454,825.00	\$471,550.00	\$466,750.00	(\$4,800.00)
Fines and Forfeitures	\$1,098,489.00	\$1,107,586.00	\$928,000.00	(\$179,586.00)
Miscellaneous Revenues	\$1,224,496.00	\$4,463,190.00	\$1,680,989.00	(\$2,782,201.00)
TOTAL REVENUES	\$27,430,314.00	\$30,756,525.00	\$27,782,638.00	(\$2,973,887.00)

EXPENDITURES by Line Item Category	Actual 2013	Amended Budget 2014	FY2015 Adopted	DIFFERENCE
Compensation	\$13,003,969.00	\$14,116,290.00	\$14,499,179.00	\$382,889.00
Operating Expenses	\$9,011,533.00	\$10,763,711.00	\$10,670,776.00	(\$92,935.00)
Capital Outlay	\$117,601.00	\$130,383.00	\$121,934.00	(\$8,449.00)
Miscellaneous Financial Uses	\$1,491,976.00	\$2,407,584.00	\$869,801.00	(\$1,537,783.00)
Debt Service	\$2,026,196.00	\$3,338,557.00	\$1,620,948.00	(\$1,717,609.00)
TOTAL EXPENDITURES	\$25,651,275.00	\$30,756,525.00	\$27,782,638.00	(\$2,973,887.00)



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



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TOTAL REVENUES	\$27,430,314.00	\$30,756,525.00	\$27,782,638.00	(\$2,973,887.00)
EXPENDITURES by Department Category	Actual 2013	Amended Budget 2014	FY2015 Adopted	DIFFERENCE
General Government	\$4,056,437.00	\$4,848,936.00	\$4,823,126.00	(\$25,810.00)
Public Safety	\$7,712,215.00	\$8,164,239.00	\$8,380,411.00	\$216,172.00
Public Works	\$3,564,417.00	\$4,166,424.00	\$4,322,478.00	\$156,054.00
Parks & Recreation	\$2,805,800.00	\$2,909,516.00	\$2,971,900.00	\$62,384.00
Non-Departmental	\$7,512,406.00	\$10,667,410.00	\$7,284,723.00	(\$3,382,687.00)
TOTAL EXPENDITURES	\$25,651,275.00	\$30,756,525.00	\$27,782,638.00	(\$2,973,887.00)

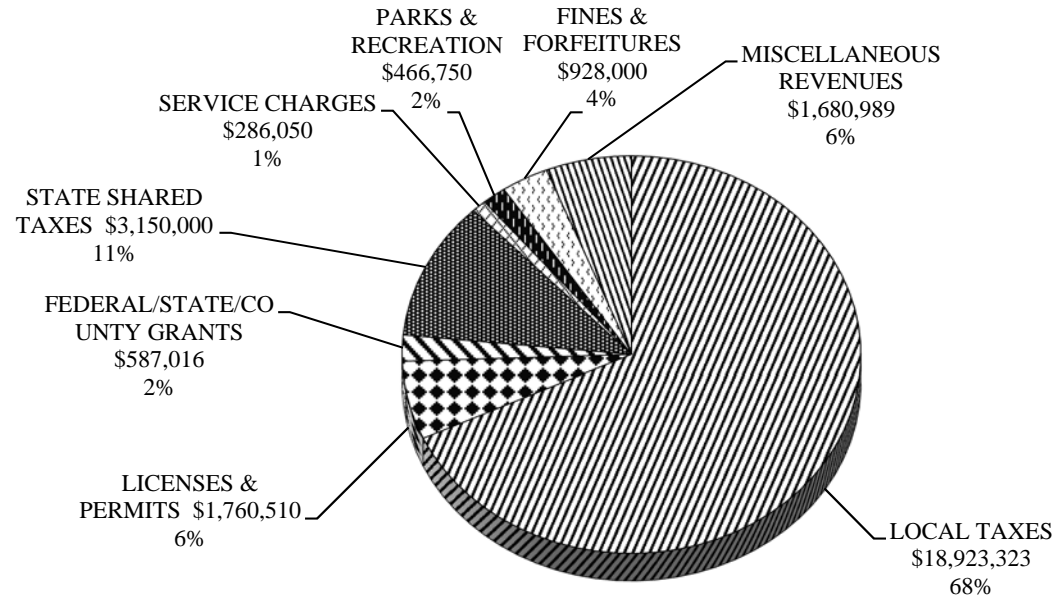


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BUDGET INTRODUCTION**



REVENUES BY CATEGORY

TOTAL -- \$27,782,638



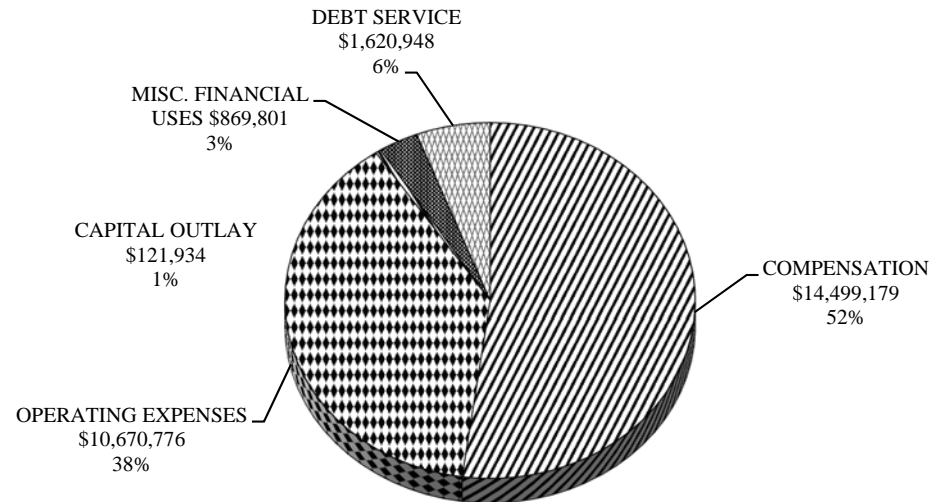


**CITY OF LAUREL
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EXPENDITURES BY LINE ITEM CATEGORY

TOTAL -- \$27,782,638



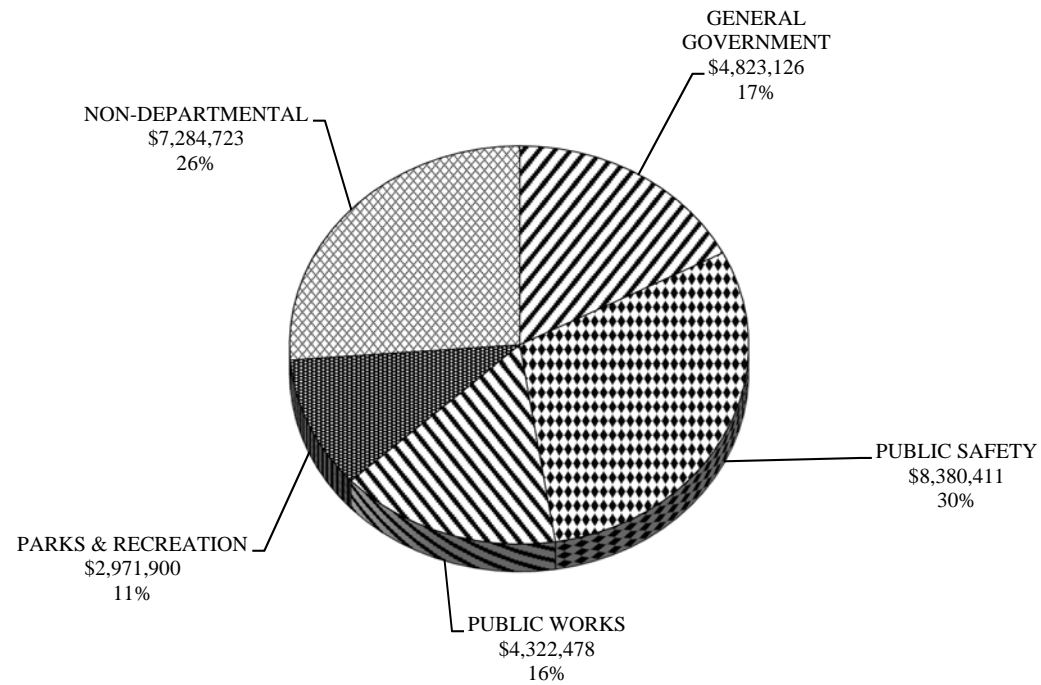


**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



EXPENDITURES BY LINE ITEM CATEGORY

TOTAL -- \$27,782,638



FY2015	ADOPTED BUDGET
	REVENUES



CITY OF LAUREL

FY2015 ADOPTED OPERATING BUDGET

REVENUES



REVENUES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	(----- 2014-2015 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>R/E TAX REVENUE</u>						
10-4-000-40101 R/E TAX-SPECIAL TAXING DIST I	244,322	235,000	213,397		235,000	
10-4-000-40174 R/E TAX REVENUE-FY2008	1,248	0	0		0	
10-4-000-40175 R/E TAX REVENUE-FY2009	1,132	0	0		0	
10-4-000-40176 R/E TAX REVENUE-FY2010	(63,801)	0	(1,770)		0	
10-4-000-40177 R/E TAX REVENUE-FY2011	(149,620)	0	(12,279)		0	
10-4-000-40178 R/E TAX REVENUE-FY2012	(391,566)	0	(29,423)		0	
10-4-000-40179 R/E TAX REVENUE-FY2013	18,025,509	0	(33,511)		0	
10-4-000-40180 R/E TAX REVENUE-FY2014	0	17,717,803	17,383,991		0	
10-4-000-40181 R/E TAX REVENUE-FY2015	0	0	0		17,047,223	
GROSS R/E TAX REVENUE				17,191,216.00		
TOWNE CENTRE				35,795.00		
TOWNE CENTRE TIF				0.00		
CENTRE AT LAUREL TIF				(143,022.00)		
HDC TAX CREDITS				(30,000.00)		
REDEVELOPMENT TAX CREDIT				(50,000.00)		
LBGC TAX CREDIT				(6,721.00)		
NEW CONSTRUCTION-COMMERCIAL				49,955.00		
TOTAL R/E TAX REVENUE	17,667,224	17,952,803	17,520,404		17,282,223	
<u>PERSONAL PROP TAX</u>						
10-4-000-40325 PERSONAL PROP IND-FY2011	105	0	0		0	
10-4-000-40326 PERSONAL PROP IND-FY2012	1,340	0	6		0	
10-4-000-40327 PERSONAL PROP IND-FY2013	8,419	0	1,452		0	
10-4-000-40328 PERSONAL PROP IND-FY2014	0	10,000	7,815		0	
10-4-000-40329 PERSONAL PROP IND-FY2015	0	0	0		10,000	
10-4-000-40354 PERSONAL PROP UTIL-FY2011	3,581	0	0		0	
10-4-000-40355 PERSONAL PROP UTIL-FY2012	7,454	0	0		0	
10-4-000-40356 PERSONAL PROP UTIL-FY2013	644,373	0	0		0	
10-4-000-40357 PERSONAL PROP UTIL-FY2014	0	688,000	623,800		0	
10-4-000-40358 PERSONAL PROP UTIL-FY2015	0	0	0		688,000	
10-4-000-40385 PERSONAL PROP CORP-FY2007	101	0	0		0	
10-4-000-40386 PERSONAL PROP CORP-FY2008	68	0	0		0	
10-4-000-40387 PERSONAL PROP CORP-FY2009	(181)	0	0		0	
10-4-000-40388 PERSONAL PROP CORP-FY2010	(3,189)	0	139		0	
10-4-000-40389 PERSONAL PROP CORP-FY2011	(5,880)	0	(13)		0	
10-4-000-40390 PERSONAL PROP CORP-FY2012	41,393	0	(16,108)		0	
10-4-000-40391 PERSONAL PROP CORP-FY2013	637,204	0	732		0	
10-4-000-40392 PERSONAL PROP CORP-FY2014	0	725,000	499,603		0	
10-4-000-40393 PERSONAL PROP CORP-FY2015	0	0	0		725,000	
TOTAL PERSONAL PROP TAX	1,334,787	1,423,000	1,117,425		1,423,000	
<u>PERSONAL PROP-INT/PENALT</u>						
10-4-000-40405 REAL ESTATE-INT/PENALTY	31,978	65,000	13,853		32,000	
10-4-000-40410 PERSONAL PROP-INT/PENALTY	5,462	10,000	4,718		10,000	



CITY OF LAUREL

FY2015 ADOPTED OPERATING BUDGET

REVENUES



REVENUES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	(----- 2014-2015 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
TOTAL PERSONAL PROP-INT/PENALT	37,441	75,000	18,571		42,000	
<u>LOCAL TAXES</u>						
10-4-000-40505 LOCAL INCOME TAX	2,834,016	2,550,000	1,653,031		2,750,000	
TOTAL LOCAL TAXES	2,834,016	2,550,000	1,653,031		2,750,000	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40605 ADM & AMUSEMENT TAXES	139,296	150,000	68,026		175,000	
EXISTING A&A VENUES				150,000.00		
REGAL CINEMA 1/2 YEAR				25,000.00		
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	1,164	1,100	0		1,100	
TOTAL OTHER LOCAL TAXES	140,460	151,100	68,026		176,100	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40810 HIGHWAY USER TAX	130,491	141,038	379,296		225,000	
10-4-000-40815 RACE TRACK IMPACT FEE	0	15,000	0		0	
10-4-000-40820 HOTEL/MOTEL TAX	196,247	175,000	48,302		175,000	
TOTAL OTHER LOCAL TAXES	326,738	331,038	427,598		400,000	
<u>LICENSES</u>						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	13,106	10,000	764		10,000	
10-4-000-41110 AMUSEMENT LICENSES	12,710	10,000	9,420		10,000	
10-4-000-41115 TRADERS LICENSES	45,128	50,000	3,436		50,000	
10-4-000-41126 RENTAL LICENSE	98,550	110,000	121,300		140,000	
10-4-000-41127 CHILD CARE FIRE INSPECTIONS	1,400	1,400	1,800		1,400	
10-4-000-41130 CABLE TV FRANCHISE	210,456	190,000	105,430		195,000	
10-4-000-41131 CABLE TV FRANCHISE-VERIZON	184,178	100,000	97,252		160,000	
10-4-000-41132 UTILITY FRANCHISE FEES	9,093	4,000	6,223		4,000	
10-4-000-41134 ANIMAL LICENSES-PGC	65	0	398		0	
TOTAL LICENSES	574,686	475,400	346,022		570,400	
<u>PERMITS</u>						
10-4-000-41305 BUILDING PERMITS	270,701	462,262	373,653		722,400	
RESIDENTIAL-GENERAL				3,500.00		
ANDERSON'S CORNER				300,000.00		
LAUREL GARDENS-PHASE I				19,500.00		
TOWN CENTRE AT LAUREL				2,400.00		
WESTSIDE-APARTMENTS				360,000.00		
WESTSIDE-HOTEL				27,000.00		
COMMERCIAL-GENERAL				10,000.00		
10-4-000-41310 GRADING PERMITS	79,247	50	11,349		0	
10-4-000-41315 PAVING PERMITS	15,504	1,000	17,370		1,000	
RESIDENTIAL-GENERAL				1,000.00		
10-4-000-41320 SITEWORK PERMITS	202,785	0	22,843		1,000	
10-4-000-41325 DEMOLITION PERMITS	700	400	550		400	



CITY OF LAUREL

FY2015 ADOPTED OPERATING BUDGET

REVENUES



REVENUES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-4-000-41330 YARD SALE PERMITS	480	700	215		600	
10-4-000-41335 FENCE PERMITS	1,950	500	1,175		800	
10-4-000-41336 POD PERMITS	275	200	175		200	
10-4-000-41340 USE & OCCUPANCY PERMITS	33,053	219,250	53,283		254,500	
ANDERSONS CORNER				75,000.00		
LAUREL GARDENS-PHASE I				9,000.00		
TOWNE CENTER AT LAUREL				6,500.00		
WESTSIDE-APARTMENTS				121,000.00		
WESTSIDE-HOTEL				35,000.00		
COMMERCIAL-GENERAL				8,000.00		
10-4-000-41345 BURGLAR ALARM PERMITS	1,350	1,000	700		1,000	
10-4-000-41350 BURGLAR ALARM RENEWALS	7,020	3,000	900		3,000	
10-4-000-41351 FIRE ALARM PERMITS	0	1,000	0		1,000	
10-4-000-41355 SIGN PERMITS	7,100	6,000	12,420		6,000	
10-4-000-41360 ELECTRICAL PERMITS	52,955	160,130	77,175		167,960	
RESIDENTIAL-GENERAL				3,000.00		
ANDERSON'S CORNER				52,500.00		
LAUREL GARDENS-PHASE I				7,200.00		
TOWNE CENTER AT LAUREL				1,200.00		
WESTSIDE-APARTMENTS				84,700.00		
WESTSIDE-HOTEL				14,360.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS	40,208	58,300	51,345		28,750	
RESIDENTIAL-GENERAL				2,500.00		
ANDERSONS CORNER				7,000.00		
LAUREL GARDENS-PHASE I				750.00		
TOWNE CENTER AT LAUREL				1,500.00		
WESTSIDE-APARTMENTS				7,000.00		
WESTSIDE-HOTEL				5,000.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41368 ANNUAL INSPECTIONS	100	0	200		0	
10-4-000-41370 OTHER PERMITS	1,680	1,500	2,567		1,500	
TOTAL PERMITS	715,107	915,292	625,920		1,190,110	
FEDERAL GRANTS						
10-4-000-42115 FEMA GRANT	16,130	0	0		0	
10-4-000-42135 OTHER FEDERAL GRANTS	0	12,900	0		0	
TOTAL FEDERAL GRANTS	16,130	12,900	0		0	
STATE GRANTS						
10-4-000-42305 POLICE PROTECTION	345,801	345,801	225,540		345,801	
10-4-000-42325 POLICE AID SUPPLEMENT	72,308	72,308	31,683		72,308	
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	6,234	15,240	5,524		15,240	
10-4-000-42335 OTHER STATE GRANTS	0	0	18,500		0	
TOTAL STATE GRANTS	424,343	433,349	281,246		433,349	



CITY OF LAUREL

FY2015 ADOPTED OPERATING BUDGET

REVENUES



REVENUES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	(----- 2014-2015 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COUNTY GRANTS</u>						
10-4-000-42505 FINANCIAL CORPORATIONS	6,362	6,362	0		6,362	
10-4-000-42513 M-NCPPC YOUTH RECREATION GRANT	62,179	50,000	32,121		50,000	
10-4-000-42514 AFTER SCHOOL PROGRAM	10,966	15,000	7,016		15,000	
10-4-000-42515 M-NCPPC SENIORS GRANT	116,939	54,338	43,352		54,338	
10-4-000-42516 M-NCPPC TEEN CENTER PROG	15,727	6,967	10,525		6,967	
10-4-000-42517 HIGHWAY SAFETY GRANT	10,143	21,000	13,384		21,000	
TOTAL COUNTY GRANTS	222,316	153,667	106,397		153,667	
<u>GENERAL GOV'T SERVICE CH</u>						
10-4-000-43101 PASSPORT EXECUTION FEE	62,478	50,000	52,744		76,000	
10-4-000-43105 ZONING/SUBDIVISION FEES	79,833	10,000	24,200		10,000	
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	125	50	35		50	
10-4-000-43115 POLICE REPORTS	8,790	8,500	6,932		9,500	
10-4-000-43116 FINGERPRINTING	22,612	21,000	25,783		28,000	
10-4-000-43118 POLICE SECURITY FEE	516	2,000	860		2,000	
10-4-000-43120 NOTARY/RETURNED CHECK CHG	2,876	8,000	2,513		8,000	
10-4-000-43122 REHAB UNIT CONCESSION FEES	0	2,500	0		2,500	
10-4-000-43125 OTHER-SERVICE CHARGES	0	0	320		0	
TOTAL GENERAL GOV'T SERVICE CH	177,230	102,050	113,387		136,050	
<u>SANITATION SERVICE CHGS</u>						
10-4-000-43405 REFUSE-RESIDENTIAL SPECL	35,454	30,000	24,825		30,000	
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	9,672	10,000	6,880		10,000	
10-4-000-43415 REFUSE-COMMERCIAL	94,167	65,000	55,388		75,000	
10-4-000-43420 RECYCLING-COMMERCIAL	42,484	33,600	32,193		35,000	
10-4-000-43421 RECYCLING-COMMERCIAL TOTERS	250	0	150		0	
TOTAL SANITATION SERVICE CHGS	182,026	138,600	119,435		150,000	
<u>FACILITY RENTALS</u>						
10-4-000-43702 RENTAL-ARMORY COMM CTR	8,183	4,000	3,578		5,000	
10-4-000-43703 RENTAL-PAVILIONS	12,541	12,500	6,928		13,000	
10-4-000-43704 RENTAL-RJD COMM CTR	11,403	8,000	4,870		8,000	
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	5,640	6,000	3,150		6,000	
10-4-000-43706 RENTAL-OTHER FACILITIES	14,881	7,500	12,004		10,000	
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	2,014	1,800	1,976		1,800	
10-4-000-43708 RENTAL-MUNICIPAL CTR	0	0	0		100	
10-4-000-43709 RENTAL-STAGE AT GUDE PARK	1,350	1,000	0		1,100	
10-4-000-43710 RENTAL-GREENVIEW CABANA	11,613	10,000	1,405		12,000	
10-4-000-43711 RENTAL-PARTNERSHIP ACT CTR	0	500	0		500	
10-4-000-43712 RENTAL-PARTNERSHIP HALL	400	0	125		0	
10-4-000-43785 RENTAL-GUDE PARK	5,219	1,000	6,111		1,000	
TOTAL FACILITY RENTALS	73,243	52,300	40,146		58,500	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
REVENUES



REVENUES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	(-----) ACTUAL	(----- 2014-2015 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>SWIMMING POOL FEES</u>						
10-4-000-44111 SEASON PASSES-RESIDENT	23,076	30,000	1,831		27,000	_____
SEASON PASSES>BOTH POOLS				27,000.00		_____
10-4-000-44112 SEASON PASSES-NONRESIDENT	0	1,000	(5)		0	_____
REVENUE COMBINED>SEE 44111				0.00		_____
10-4-000-44113 DAILY PASSES-RESIDENT	31,181	38,000	22,250		45,000	_____
DAILY PASSES-MAIN ST POOL				45,000.00		_____
10-4-000-44114 DAILY PASSES-NON RESIDENT	29,510	25,500	17,428		15,000	_____
DAILY PASSES-GREENVIEW				15,000.00		_____
10-4-000-44115 LESSONS-RESIDENT	10,377	13,500	4,535		13,500	_____
ALL LESSON REGISTRATIONS				13,500.00		_____
10-4-000-44117 BRACELETS/ID CARDS	18	50	6		50	_____
10-4-000-44118 SWIM TEAM	2,731	3,500	60		3,000	=====
TOTAL SWIMMING POOL FEES	96,893	111,550	46,105		103,550	=====
<u>RECREATION PROGRAM FEES</u>						
10-4-000-44131 SPORTS LEAGUES	9,017	1,000	5,500		8,000	_____
10-4-000-44132 DAY CAMP	66,929	60,000	48,133		65,000	_____
10-4-000-44133 TEEN TRIPS	11,811	15,000	15,702		15,000	_____
10-4-000-44134 SPECIAL EVENTS	4,421	4,000	3,180		4,200	_____
10-4-000-44135 YOUTH SPORTS	4,924	10,000	5,122		6,000	=====
TOTAL RECREATION PROGRAM FEES	97,101	90,000	77,637		98,200	=====
<u>P&R ACTIVITY FEES</u>						
10-4-000-44152 ADMISSIONS	7,985	15,000	6,131		15,000	_____
ADMISSIONS-RJDCC				15,000.00		_____
10-4-000-44153 PASSES	21,776	30,000	13,678		26,000	_____
RJDCC & LAAMCC PASSES				26,000.00		_____
10-4-000-44154 CLASSES	84,804	102,000	62,982		90,000	_____
10-4-000-44155 PRESCHOOL	30,133	30,000	32,081		30,000	_____
10-4-000-44156 BOAT RENTALS	2,455	3,500	1,745		3,000	_____
10-4-000-44157 ADMISSIONS-AAMCC	0	0	0		1,000	_____
ARMORY ADMISSIONS>PRIOR 44152				1,000.00		_____
10-4-000-44158 PASSES-AAMCC	607	0	377		0	_____
CENTER PASSES>SEE 44153				0.00		_____
10-4-000-44159 DOG PARK FEES	3,660	3,000	3,105		3,800	_____
10-4-000-44160 COMMUNITY GARDEN FEES	7,895	0	4,920		5,000	=====
TOTAL P&R ACTIVITY FEES	159,315	183,500	125,019		173,800	=====
<u>P&R CONCESSION FEES</u>						
10-4-000-44171 CONCESSIONS-SWIMMING POOL	14,443	20,000	8,138		18,000	_____
10-4-000-44172 CONCESSIONS-LAKEHOUSE	1,233	1,500	1,062		1,500	=====
TOTAL P&R CONCESSION FEES	15,676	21,500	9,200		19,500	=====



CITY OF LAUREL

FY2015 ADOPTED OPERATING BUDGET

REVENUES



REVENUES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	(----- 2014-2015 -----) BUDGET TOTAL BUDGET	WORKSPACE
<u>SENIOR PROGRAM FEES</u>					
10-4-000-44305 SENIOR TRIPS	6,095	5,500	5,316	6,000	_____
10-4-000-44310 SENIOR CLASSES	3,281	3,200	2,045	3,200	_____
10-4-000-44315 SPECIAL EVENTS	1,125	2,000	1,886	2,000	_____
10-4-000-44325 SENIOR VAN RIDER FEE	2,095	2,000	1,565	2,000	_____
TOTAL SENIOR PROGRAM FEES	12,597	12,700	10,811	13,200	=====
<u>POLICE FINES</u>					
10-4-000-46205 PARKING TICKETS	63,594	73,450	63,211	66,000	_____
10-4-000-46210 FALSE ALARM FINES	11,750	22,360	11,309	10,000	_____
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	27,091	35,406	19,725	27,000	_____
10-4-000-46220 RED LIGHT CAMERA TICKETS	974,884	951,370	1,156,051	800,000	_____
TOTAL POLICE FINES	1,077,319	1,082,586	1,250,296	903,000	=====
<u>CODE ENFORCEMENT FINES</u>					
10-4-000-46305 MUNICIPAL INFRACTIONS	5,675	10,000	1,406	10,000	_____
10-4-000-46320 GRASS CUTTING CHARGES	15,213	15,000	8,339	15,000	_____
10-4-000-46321 DEBRIS REMOVAL CHARGES	207	0	65	0	_____
10-4-000-46325 MISC CODE FINES	75	0	1,182	0	_____
TOTAL CODE ENFORCEMENT FINES	21,170	25,000	10,992	25,000	=====
<u>INVESTMENT INTEREST</u>					
10-4-000-47105 INTEREST-INVESTMENTS-GF	3,014	7,000	1,089	7,000	_____
10-4-000-47110 INTEREST-INVESTMENTS-CIP	1,144	2,400	57	0	_____
10-4-000-47115 INTEREST-OVERNIGHT INVEST	4,124	15,900	803	5,000	_____
10-4-000-47125 INTEREST-FLEET RSRV CD	4,197	5,000	0	5,000	_____
10-4-000-47130 INTEREST-STREET RSRV CD	7,631	5,000	0	5,000	_____
TOTAL INVESTMENT INTEREST	20,110	35,300	1,949	22,000	=====
<u>RENTAL INCOME</u>					
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	19,588	20,524	14,691	20,558	_____
10-4-000-47305 MANDATORY DEDICATION	6,881	0	0	0	_____
10-4-000-47310 CONTRIBUTIONS-OTHER	8,977	0	2,800	0	_____
10-4-000-47405 POLICE AUCTIONS	2,040	0	0	0	_____
10-4-000-47420 SALE OF MISC PROPERTY	50	2,213,000	2,213,000	0	_____
TOTAL RENTAL INCOME	37,537	2,233,524	2,230,491	20,558	=====
<u>MISC REFUNDS AND REBATES</u>					
10-4-000-47505 RECYCLING REBATE	296	5,000	0	5,000	_____
10-4-000-47510 DISPOSAL FEE REBATE	68,780	60,856	34,390	60,856	_____
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	264,933	21,050	51,168	0	_____
10-4-000-47525 MISC REFUNDS & REBATES	1,566	95,000	87,427	0	_____
TOTAL MISC REFUNDS AND REBATES	335,575	181,906	172,985	65,856	=====



CITY OF LAUREL

FY2015 ADOPTED OPERATING BUDGET

REVENUES



	2012-2013	(----- 2013-2014 -----)		2014-2015	
REVENUES	ACTUAL	BUDGET	ACTUAL	TOTAL BUDGET	WORKSPACE
<hr/>					
<u>POLICE ACCT RECEIPTS</u>					
10-4-000-47610 ASSET FORFEITURE ACCOUNT	63,552	14,387	33,081	8,000	
TOTAL POLICE ACCT RECEIPTS	63,552	14,387	33,081	8,000	
<hr/>					
<u>OTHER MISC REVENUES</u>					
10-4-000-47901 ADVERTISING	5,853	4,000	2,611	4,000	
10-4-000-47902 CABLE EQUIPMENT GRANT	28,457	97,202	0	67,831	
WEB STREAMING				4,000.00	
NETWORK MD				7,500.00	
FACILITIES BROADBAND				17,376.00	
CABLE TV				745.00	
COMMAND UNIT SATELLITE				10,488.00	
STUDIO EQUIPMT MAINT				10,000.00	
HEADEND EQUIPMT MAINT				5,000.00	
CHAMBERS EQUIPMT MAINT				2,500.00	
TELEPROMPTER SOFTWARE				249.00	
MICROPHONE HEADSETS				99.00	
DVD DUPLICATOR				799.00	
CANON HD FIELD CAMERAS				4,800.00	
SEINNHEISER MIC KITS				4,275.00	
10-4-000-47903 DEVELOPER IMPACT FEES	465,350	584,724	9,894	1,032,500	
10-4-000-47904 REIMBURSEMENTS	2,862	1,170	4,096	40,892	
10-4-000-47906 REIMBURSEMENTS-CALL OUTS	4,512	0	6,239	0	
10-4-000-47907 4TH OF JULY COMMITTEE	60,757	22,624	42,724	0	
10-4-000-47908 LCPAAA	838	0	656	0	
10-4-000-47910 PRIOR PERIOD REVENUES	0	0	0	269,299	
10-4-000-47995 OTHER MISC REVENUES	19,040	0	(3,552)	0	
TOTAL OTHER MISC REVENUES	587,670	709,720	62,667	1,414,522	
<hr/>					
<u>LOANS</u>					
10-4-000-48230 LAUREL VOL FIRE DEPT LOAN	73,063	43,064	40,886	43,064	
10-4-000-48235 LAUREL VOL RESCUE SQ LOAN	106,989	106,989	89,157	106,989	
TOTAL LOANS	180,052	150,053	130,043	150,053	
<hr/>					
<u>FUND TRANSFER</u>					
10-4-000-48415 TRANS FROM UNDES RESERVES	0	1,138,300	0	0	
TOTAL FUND TRANSFER	0	1,138,300	0	0	
<hr/>					
TOTAL REVENUES	27,430,312	30,756,525	26,598,885	27,782,638	

FY2015	ADOPTED BUDGET
	EXPENDITURES



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
EXPENDITURES – DEPARTMENT SUMMARY



EXPENDITURES	FY2013 Actual	FY2014 Budget	FY2015 Adopted
10201 - City Council	\$74,541.00	\$88,884.00	\$96,184.00
10205 - Clerk to the City Council	\$142,954.00	\$152,381.00	\$161,045.00
10210 - Office of the Mayor	\$476,120.00	\$569,008.00	\$580,007.00
10215 - Office of the City Administrator	\$610,532.00	\$445,490.00	\$463,417.00
10220 - Registration Elections	\$6,818.00	\$56,290.00	\$6,100.00
10225 - Dept. of Budget & Personnel Services	\$637,323.00	\$840,616.00	\$665,866.00
10235 - Dept. of Communications	\$0.00	\$469,545.00	\$516,211.00
10240 - Community Planning & Business	\$847,518.00	\$939,158.00	\$1,006,099.00
10250 - Information Technology	\$1,166,750.00	\$1,214,610.00	\$1,271,667.00
10270 - Community Promotion	\$93,880.00	\$72,954.00	\$56,530.00
10280 - Grounds Maintenance	\$356,114.00	\$382,417.00	\$397,643.00
10281 - Municipal Center Maintenance	\$168,997.00	\$167,524.00	\$169,991.00
10282 - Barkman Building Maintenance	\$18,334.00	\$0.00	\$0.00
10284 - Fairall Foundry Public Works Complex Maintenance	\$127,814.00	\$127,871.00	\$132,974.00
10285 - RJD Community Center Maintenance	\$129,927.00	\$138,128.00	\$141,043.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Maintenance	\$50,784.00	\$59,310.00	\$52,250.00
10287 - Laurel Museum	\$10,343.00	\$11,000.00	\$11,000.00
10288 - Gude Lakehouse Maintenance	\$24,227.00	\$26,900.00	\$26,900.00
10289 - Municipal Pool Maintenance	\$49,271.00	\$60,500.00	\$60,500.00
10290 - Barkman-Kaiser Public Safety Complex	\$191,809.00	\$203,983.00	\$206,272.00
10291 - Greenview Dr. Recreation Complex	\$32,778.00	\$32,250.00	\$32,250.00
10292 - Parks & Recreation Maint. Facility	\$21,492.00	\$34,350.00	\$32,070.00
10301 - Laurel Police Department	\$7,320,388.00	\$7,741,320.00	\$7,885,258.00
10325 - Emergency Services Management	\$391,827.00	\$422,919.00	\$495,153.00
10401 - Department of Public Works - Admin	\$365,175.00	\$383,150.00	\$396,274.00
10410 - Automotive Maintenance	\$825,800.00	\$1,005,689.00	\$1,027,129.00
10415 - Waste Collection & Disposal	\$974,253.00	\$1,152,097.00	\$1,177,233.00
10420 - Recycling	\$156,482.00	\$188,741.00	\$203,962.00
10425 - Highways & Streets	\$528,817.00	\$495,721.00	\$527,685.00
10430 - Snow & Ice Removal	\$44,152.00	\$103,805.00	\$116,942.00
10435 - Street Lighting	\$273,741.00	\$352,000.00	\$357,000.00



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
EXPENDITURES – DEPARTMENT SUMMARY



EXPENDITURES	FY2013 Actual	FY2014 Budget	FY2015 Adopted
10440 - Engineering and Technical Services	\$182,427.00	\$202,478.00	\$213,963.00
10445 - Traffic Engineering	\$154,001.00	\$190,763.00	\$203,644.00
10450 - Tree Management	\$59,569.00	\$91,980.00	\$98,646.00
10501 - Dept. of Parks and Recreation Admin.	\$603,394.00	\$585,459.00	\$594,781.00
10505 - Recreation	\$261,063.00	\$292,365.00	\$303,029.00
10510 - Laurel Municipal Pool	\$164,096.00	\$165,457.00	\$165,615.00
10515 - RJD Community Center Programs	\$238,330.00	\$256,350.00	\$256,620.00
10520 - Greenview Dr. Recreation Complex Prog	\$51,394.00	\$42,524.00	\$53,288.00
10525 - Armory Community Center Programs	\$134,305.00	\$139,684.00	\$144,959.00
10535 - Gude Lake House Programs	\$13,551.00	\$14,851.00	\$17,335.00
10550 - Senior Services Center Programs	\$157,778.00	\$168,593.00	\$173,380.00
10650 - Debt Service - Principal	\$1,574,850.00	\$2,866,888.00	\$1,288,990.00
10655 - Debt Service - Interest	\$451,346.00	\$471,669.00	\$331,958.00
10710 - Retirement	\$1,668,636.00	\$2,305,494.00	\$2,005,494.00
10810 - Employee Training	\$49,056.00	\$69,612.00	\$75,950.00
10820 - Employee Tuition	\$0.00	\$1,200.00	\$10,000.00
10930 - Property Insurance	\$171,989.00	\$296,608.00	\$276,388.00
10940 - Bonding Insurance	\$16,279.00	\$17,845.00	\$18,142.00
10950 - Employee Insurance	\$2,088,274.00	\$2,230,510.00	\$2,408,000.00
10960 - Miscellaneous Financial Uses	\$1,247,654.00	\$2,172,584.00	\$634,801.00
10965 - Special Taxing District	\$244,322.00	\$235,000.00	\$235,000.00
Grand Total:	\$25,651,275.00	\$30,756,525.00	\$27,782,638.00

FY2015	ADOPTED BUDGET
	GENERAL GOVERNMENT

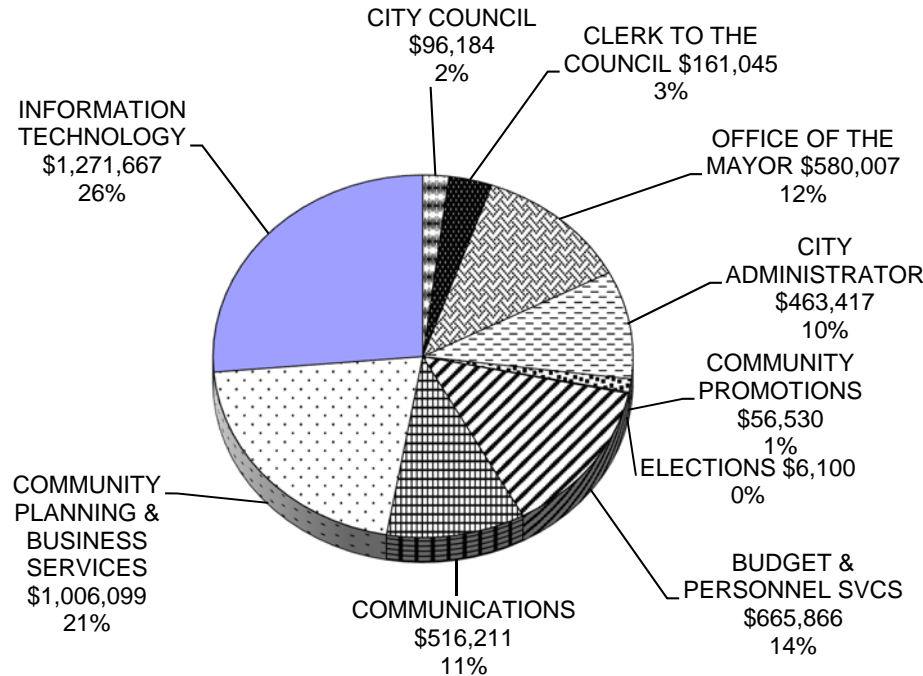


**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
GENERAL GOVERNMENT**



The General Government function includes the Mayor's Office, the City Council Office, Office of the Clerk to the Council, the City Administrator's Office, Department of Budget and Personnel Services, Department of Information Technology, Department of Community Planning and Business Services. Primary responsibilities include administration; management and policy development; financial management and fiscal audits; personnel management; planning; data processing systems; purchasing and inventory; grants assistance; administration of zoning regulations; permits and code enforcement; and the activities of the City's various boards and commissions.

**GENERAL GOVERNMENT EXPENDITURES
TOTAL -- \$4,823,126**





**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: The Mayor is the Chief Executive of the City, "...with all the powers necessary to secure the enforcement of all ordinances and resolutions passed by the City Council." (City of Laurel Charter, Sec. 353)

RESPONSIBILITIES: As the leading elected official of the City, the Mayor is empowered to approve or veto legislation, provide an annual budget for all City services, and have direct supervision of government administration for all citizens and businesses of the City.

PROGRAMS: This budget provides for the activities and expenses of the Mayor's Office, and support services for the Mayor's ad hoc committees. The Mayor's Summer Jobs Program is continued for FY2015.

STAFF:
Mayor
City Solicitor
Executive Assistant
Administrative Assistant I

FY2015: Major expenses in this budget are Salaries, Outside Services, and Dues and Subscriptions. Included in the Mayor's salary account is an adjustment to the salaries of appointed officials, to be allocated in accordance with Charter provisions.

COMMITTEE ASSIGNMENTS: The Mayor and staff attend official meetings of the Mayor and City Council of Laurel and the City's boards, commissions and committees. Staff provides administrative support to the Mayor and, in addition to attendance at meetings of the Mayor and City Council, serves on or provides representation to State or County task forces, advisory committees, and other organizations, where City participation has been requested. The Executive Assistant also represents the Mayor during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$177,262	\$205,158	\$215,717	\$215,717
Operating Expenses	298,857	363,850	364,290	364,290
Capital Outlay	0	0	0	0
Total:	\$476,120	\$569,008	\$580,007	\$580,007

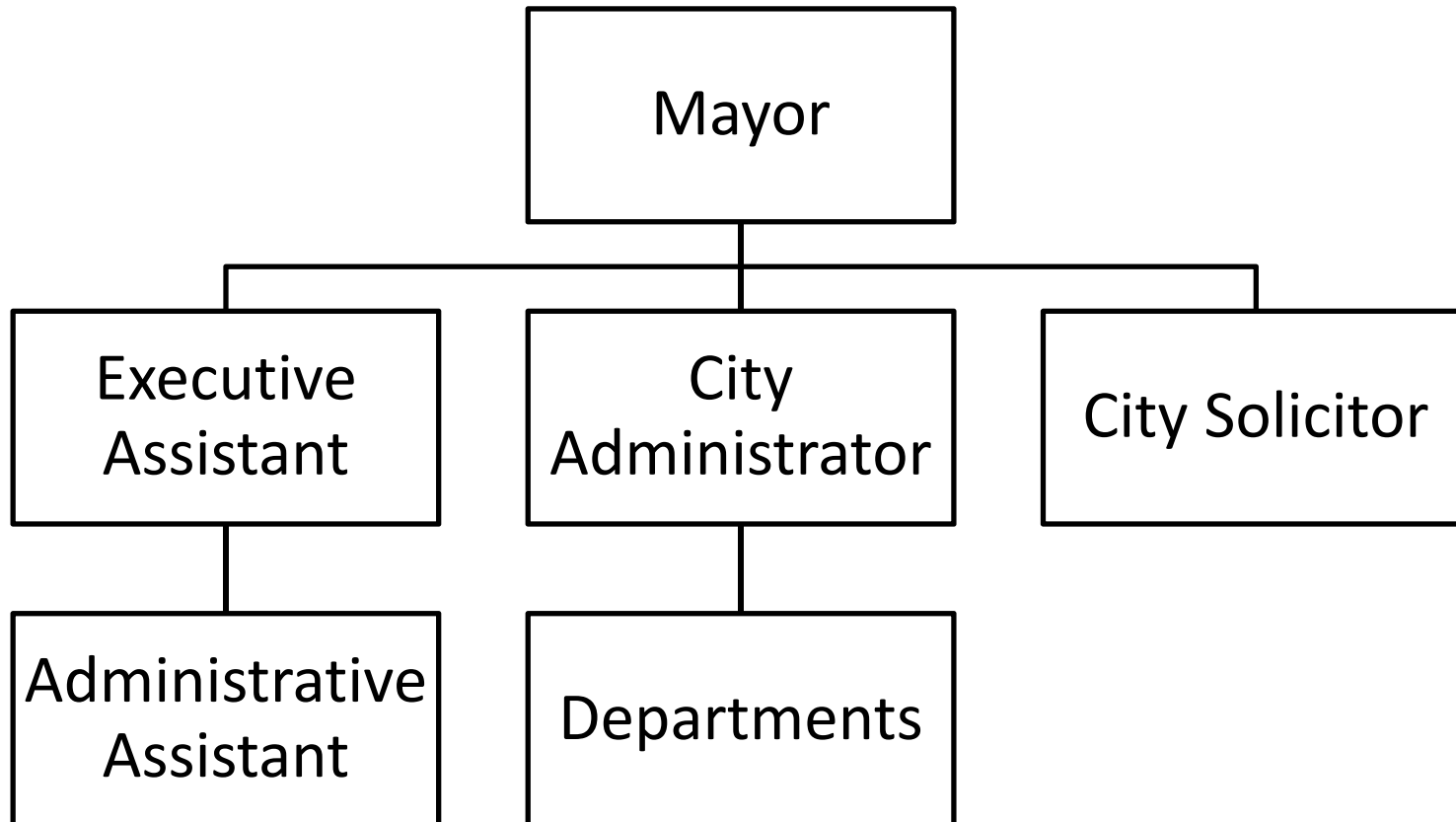
PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



ORGANIZATION CHART





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR



MAYOR	(----- 2014-2015 -----)					
EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-210-51011 SALARIES-REGULAR	133,350	155,491	112,578		166,387	_____
MAYOR'S OFFICE STAFF SALARIES				141,387.00		
EXECUTIVE PERFORMANCE AWARDS				25,000.00		
10-5-210-51013 SUMMER EMPLOYMENT PROGRAM	13,059	15,170	12,433		14,000	_____
10-5-210-51014 SALARIES-MAYOR	18,333	20,000	15,000		20,000	_____
10-5-210-51071 FICA TAXES	12,520	14,497	10,976		15,330	_____
TOTAL COMPENSATION	177,262	205,158	150,986		215,717	_____
<u>OPERATING EXPENDITURES</u>						
10-5-210-52011 LEGAL SERVICES	222,896	285,000	134,788		285,000	_____
LEGISLATION AND LEGAL REVIEW				285,000.00		
10-5-210-52020 OUTSIDE SERVICES-OTHER	30,300	22,000	25,000		22,000	_____
FEDERAL LEGISLATION REPS				20,000.00		
PROPERTY APPRAISALS, ETC.				2,000.00		
10-5-210-52051 MEMBERSHIP DUES	16,168	20,207	20,306		20,707	_____
MARYLAND MAYORS ASSOCIATION				60.00		
BWCC				500.00		
LAUREL BOARD OF TRADE				100.00		
MD MUNICIPAL LEAGUE				14,255.00		
PGCMA(1/2 SPLIT WITH COUNCIL)				1,650.00		
INTL INST OF MUNICIPAL CLERKS				85.00		
MARYLAND MUNICIPAL CLERKS				50.00		
SAM'S CLUB				15.00		
US CONFERENCE OF MAYORS				1,992.00		
NAT'L LEAGUE OF CITIES				2,000.00		
10-5-210-52052 SUBSCRIPTIONS	0	200	0		200	_____
10-5-210-52071 PRINTING-LETTERHEAD/ENVL	342	500	0		500	_____
10-5-210-52072 PRINTING-FLYERS	504	500	0		500	_____
"GOVERNMENT TO THE PEOPLE"				500.00		
10-5-210-52402 EXPENSE ALLOWANCE-MAYOR	203	1,400	423		1,400	_____
10-5-210-52421 PER DIEM	424	1,120	94		960	_____
MML CONVENTION				240.00		
IIMC ANNUAL CONFERENCE				200.00		
MUNICIPAL CLERKS ACADEMY				120.00		
NLC CONGRESS OF CITIES & EXPO				400.00		
10-5-210-52422 HOTEL/TRAVEL	3,655	6,300	1,743		5,400	_____
MML CONVENTION				1,350.00		
IIMC ANNUAL CONFERENCE				1,125.00		
MUNICIPAL CLERKS ACADEMY				675.00		
NLC CONGRESS OF CITIES & EXPO				2,250.00		
10-5-210-52429 TRAVEL-OTHER	795	1,490	469		2,090	_____
PARKING & TRANSPORTATION				190.00		
IIMC ANNUAL CONFERENCE-AIRFARE				400.00		
NLC CONGRESS OF CITIES & EXPO				1,500.00		



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



MAYOR	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-210-52449 CONF & CONVENTIONS-OTHER	2,040	4,925	2,175		4,925	
MML CONFERENCE				700.00		
MML CONVENTION				950.00		
PGCMA SCHOLARSHIP BREAKFAST				90.00		
PGCMA LEGISLATIVE DINNER				90.00		
MMCA QUARTERLY MEETINGS				100.00		
NLC CONGRESSIONAL CITY CONF-DC				800.00		
IIMC REGION II CONF				225.00		
IIMC ANNUAL CONFERENCE				575.00		
MUNICIPAL CLERKS ACADEMY				475.00		
NLC CONGRESS OF CITIES & EXPO				920.00		
10-5-210-52509 OFFICE SUPPLIES-OTHER	1,159	600	816		1,000	
10-5-210-52539 OTHER MISC SUPPLIES	55	150	47		150	
10-5-210-52541 POSTAGE-REGULAR MAIL	1,513	700	379		700	
10-5-210-52602 PRESENTATIONS	419	1,100	268		1,100	
10-5-210-52704 CONTINGENCY-OTHER	18,384	17,158	5,174		17,158	
10-5-210-52804 SPECIAL EVENTS	0	500	0		500	
ELECTED OFFICIALS FORUM				350.00		
PGCMA HOSTING				150.00		
TOTAL OPERATING EXPENDITURES	298,857	363,850	191,683		364,290	
 TOTAL MAYOR	 476,120	 569,008	 342,669		 580,007	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
270 - COMMUNITY PROMOTIONS



DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: The Community Promotion activity is used to promote and support community events, civic improvements and the general welfare of the City.

RESPONSIBILITIES: Funding for major activities includes the July 4th Celebration, the Main Street Festival, and the Annual Open House.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	93,880	72,954	56,530	56,530
Capital Outlay	0	0	0	0
Total:	\$93,880	\$72,954	\$56,530	\$56,530



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
270 - COMMUNITY PROMOTIONS



COMMUNITY PROMOTION

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-270-52041 PROPERTY/BLDG RENTAL/LEASE	0	0	0		5,000	
LEASE WITH CRA>378 MAIN ST LOT				5,000.00		
10-5-270-52061 ADVERTISING-PUBLIC NOTICE	0	250	0		250	
10-5-270-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	
10-5-270-52072 PRINTING-FLYERS	150	150	0		150	
10-5-270-52079 PRINTING-MISCELLANEOUS	3,224	2,500	241		2,500	
10-5-270-52541 POSTAGE-REGULAR MAIL	15	0	0		0	
10-5-270-52604 OTHER GIFTS & AWARDS	0	120	0		120	
LCIC GOLDEN SHOVEL AWARDS				120.00		
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS	17,908	32,625	4,625		33,825	
10-5-270-52622 CONTRIBUTIONS/SPCL EVENTS	9,500	9,500	0		9,500	
CITY OF LAUREL JULY 4TH COMMIT				9,500.00		
10-5-270-52801 4TH OF JULY COMMITTEE	60,757	22,624	42,724		0	
10-5-270-52804 SPECIAL EVENTS	2,326	5,035	3,561		5,035	
DESCRIPTION				5,035.00		
				0.00		
				0.00		
				0.00		
TOTAL OPERATING EXPENDITURES	93,880	72,954	51,153		56,530	
TOTAL COMMUNITY PROMOTION	93,880	72,954	51,153		56,530	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
201 - OFFICE OF THE CITY COUCIL**



DEPARTMENT HEAD: Frederick Smalls, Council President

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: The government of the City of Laurel is vested in the Mayor and City Council.

RESPONSIBILITIES: The City Council is the legislative body of the City and as elected representatives of the citizens, considers and enacts resolutions, regulations, and ordinances for the protection of rights and privileges, peace and good government, and safety and health of all citizens.

In addition to their legislative duties, members of the City Council serve as members of the City's official bodies: Planning Commission, Historic District Commission, Public Safety Citizens Advisory Committee, Parks and Recreation Citizens Advisory Committee, Laurel Cable Network Foundation, City of Laurel Tree Board, and the Environmental Affairs Citizens Advisory Committee.

The City Council also participates in the National League of Cities, the Maryland Municipal League, the Prince George's County Municipal Association, the Laurel Board of Trade, and the Baltimore-Washington Corridor Chamber of Commerce and is actively involved in community promotions.

STAFF: The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.

FY2015: This budget provides for the activities and expenses of the City Council's Office. The major expenses in this budget are in Salaries, Dues and Subscriptions, and Outside Services.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
201 - OFFICE OF THE CITY COUCIL



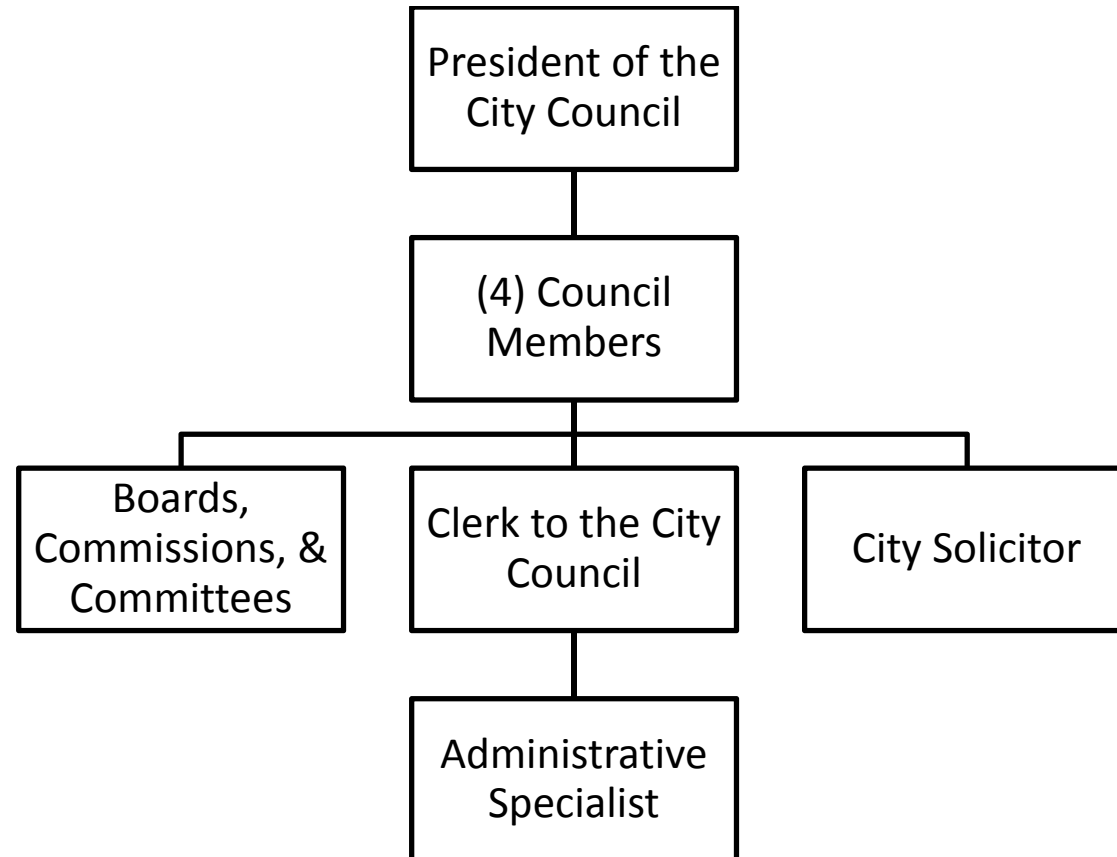
EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$37,128	\$40,369	\$40,369	\$40,369
Operating Expenses	37,413	48,515	55,815	55,815
Capital Outlay	0	0	0	0
Total:	\$74,541	\$88,884	\$96,184	\$96,184



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
201 - OFFICE OF THE CITY COUCIL**



ORGANIZATION CHART





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
201 - OFFICE OF THE CITY COUCIL



CITY COUNCIL	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-201-51015 SALARIES-CITY COUNCIL	34,375	37,500	28,125		37,500	
10-5-201-51071 FICA TAXES	<u>2,753</u>	<u>2,869</u>	<u>2,022</u>		<u>2,869</u>	
TOTAL COMPENSATION	37,128	40,369	30,147		40,369	
<u>OPERATING EXPENDITURES</u>						
10-5-201-52015 INSTRUCTORS/INTERPRETERS	3,150	3,360	2,250		3,360	
SIGN LANGUAGE INTERPRETER				3,360.00		
10-5-201-52051 MEMBERSHIP DUES	13,934	15,805	15,673		15,905	
MML DUES (1/2 SPLIT W/ MAYOR)				14,255.00		
PGCMA				1,650.00		
10-5-201-52062 ADVERTISING-MEETING/EVENT	864	1,000	0		1,000	
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	395	600	405		600	
10-5-201-52079 PRINTING-MISCELLANEOUS	0	500	0		500	
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	314	800	214		4,000	
10-5-201-52421 PER DIEM	259	1,600	144		1,600	
NLC CONGRESS OF CITIES				600.00		
MML FALL CONFERENCE				400.00		
MML CONVENTION				600.00		
10-5-201-52422 HOTEL/TRAVEL	8,001	8,375	4,368		8,375	
NLC CONGRESS OF CITIES				3,000.00		
MML FALL CONFERENCE				2,000.00		
MML CONVENTION				3,375.00		
10-5-201-52429 TRAVEL-OTHER	771	1,400	1,454		1,400	
NLC CONGRESS OF CITIES-AIRFARE				1,400.00		
10-5-201-52449 CONF & CONVENTIONS-OTHER	6,256	9,325	3,535		9,325	
MML FALL CONFERENCE				1,750.00		
MML CONVENTION				2,375.00		
NLC CONGRESS OF CITIES				2,475.00		
NLC CONFERENCE				2,300.00		
PGCMA SCHOLARSHIP BREAKFAST				175.00		
PGCMA LEGISLATIVE DINNNER				250.00		
10-5-201-52503 COMPUTER SUPPLIES	1,656	1,500	644		1,500	
10-5-201-52509 OFFICE SUPPLIES-OTHER	329	250	36		250	
10-5-201-52539 OTHER MISC SUPPLIES	332	350	578		350	
10-5-201-52541 POSTAGE-REGULAR MAIL	254	500	59		500	
10-5-201-52602 PRESENTATIONS	402	1,000	174		4,000	
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	<u>495</u>	<u>2,000</u>	<u>2,031</u>		<u>3,000</u>	
TOTAL OPERATING EXPENDITURES	37,413	48,515	31,566		55,815	
 TOTAL CITY COUNCIL	 74,541	 88,884	 61,712		 96,184	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCIL**



DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: The Clerk to the City Council provides assistance to the Council, and maintains and preserves all required documents in accordance with State, County and City Codes.

RESPONSIBILITIES: The Clerk to the City Council is responsible for a full and accurate account of all meetings of the Mayor and City Council, various committees and board meetings. The Clerk's Office will provide research and administrative support to the City Council when requested or assigned by the President of the City Council. The Clerk works closely with the City Solicitor, and is responsible for the timely presentation of enacted legislation and for obtaining the necessary signatures when enacted. The Clerk will issue certified copies as needed, and shall oversee the codification process. All meetings are scheduled in accordance with legal timetables. The Clerk shall assign all work to the Administrative Specialist, who shall answer directly to the Clerk to the City Council.

The Clerk is responsible for the City of Laurel elections, regular and special, and works closely with the Office of the Prince George's County Board of Election Supervisors as well as the City's Board of Election Supervisors. The Clerk also represents the Council and the City during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.

STAFF: Clerk to the City Council
Administrative Specialist

FY2015: This budget provides for the activities and expenses of the City Clerk's Office. Major expenses are in compensation.

COMMITTEE ASSIGNMENTS: As representatives of the City Council, the Clerk and staff are associated with, or serve on, the following organizations:

Mayor and City Council of Laurel
Maryland Municipal League Legislative Committee
Maryland Municipal Clerks Association
International Institute of Municipal Clerks



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCL



Clerk to the Council(cont'd):

International Institute of Municipal Clerks
Maryland Municipal Clerks Association
Legislative Liaison
Board of Election Supervisors

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$131,707	\$137,416	\$144,880	\$144,880
Operating Expenses	11,247	14,965	16,165	16,165
Capital Outlay	0	0	0	0
Total:	\$142,954	\$152,381	\$161,045	\$161,045

PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCL



CLERK TO THE COUNCIL	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
				DETAIL	BUDGET	
<u>COMPENSATION</u>						
10-5-205-51011 SALARIES-REGULAR	122,462	127,650	88,693		134,063	_____
10-5-205-51032 OVERTIME-REGULAR	0	0	426		0	_____
10-5-205-51071 FICA TAXES	9,245	9,766	6,999		10,817	=====
TOTAL COMPENSATION	131,707	137,416	96,118		144,880	=====
<u>OPERATING EXPENDITURES</u>						
10-5-205-52020 OUTSIDE SERVICES-OTHER	550	550	550		550	_____
CODE ON-LINE (INCREASE)				550.00		
10-5-205-52051 MEMBERSHIP DUES	225	265	235		265	_____
MMCA-CLERK				50.00		
IIMC-CLERK				185.00		
SAM'S CLUB				30.00		
10-5-205-52062 ADVERTISING-MEETING/EVENT	312	1,500	0		1,500	_____
10-5-205-52079 PRINTING-MISCELLANEOUS	6,521	5,000	0		5,000	_____
QUARTERLY CODE CODIFICATION				5,000.00		
10-5-205-52081 BOOKS& PUBLICATIONS-OTHER	30	80	0		80	_____
10-5-205-52421 PER DIEM	206	480	153		480	_____
MML FALL CONFERENCE				80.00		
MML CONVENTION				120.00		
IIMC REGION II CONFERENCE				80.00		
IIMC ANNUAL CONVENTION				200.00		
10-5-205-52422 HOTEL/TRAVEL	1,348	2,475	1,241		2,475	_____
MML FALL CONFERENCE				400.00		
MML CONVENTION				675.00		
IIMC REGION II CONFERENCE				400.00		
IIMC ANNUAL CONVENTION				1,000.00		
10-5-205-52429 TRAVEL-OTHER	72	900	76		900	_____
PARKING, TOLLS				900.00		
10-5-205-52449 CONF & CONVENTIONS-OTHER	1,400	2,865	1,725		2,865	_____
IIMC REGION II CONFERENCE				225.00		
MMCA MEETING				200.00		
PGCMA LEGISLATIVE DINNER				50.00		
PGCMA SCHOLARSHIP BREAKFAST				35.00		
MML FALL CONFERENCE				350.00		
IIMC ANNUAL CONVENTION				575.00		
MML CONVENTION				475.00		
NATIONAL LEAGUE OF CITIES				955.00		
10-5-205-52509 OFFICE SUPPLIES-OTHER	583	300	175		300	_____
10-5-205-52539 OTHER MISC SUPPLIES	0	250	0		250	_____
10-5-205-52804 SPECIAL EVENTS	0	300	1,240		1,500	=====
TOTAL OPERATING EXPENDITURES	11,247	14,965	5,395		16,165	=====
TOTAL CLERK TO THE COUNCIL	142,954	152,381	101,513		161,045	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
220 - REGISTRATION & ELECTIONS**



DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: There is no election for this election cycle.

RESPONSIBILITIES: The Board of Election Supervisors administers the elections of the Mayor and City Council members, working in conjunction with the Prince George's County Board of Election Supervisors. This includes voter registration, nomination petition certification, ballot preparation and legal advertisements.

FY2015: There is no election scheduled for this fiscal year.

COMMITTEE ASSIGNMENTS: Board of Election Supervisors

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	6,818	56,290	6,100	6,100
Capital Outlay	0	0	0	0
Total:	\$6,818	\$56,290	\$6,100	\$6,100



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
220 - REGISTRATION & ELECTIONS



ELECTIONS

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-220-52011 LEGAL SERVICES	0	10,000	11,095		4,000	_____
10-5-220-52016 GENERAL CONSULTANTS	0	8,310	5,235		0	_____
ELECTION CHAIR				0.00		
CHIEF JUDGES				0.00		
ELECTION DAY JUDGES				0.00		
TECHNICIAN SERV.				0.00		
10-5-220-52020 OUTSIDE SERVICES-OTHER	0	9,245	2,690		0	_____
VOTER NOTIF CARD PRINTING				0.00		
VOTER NOTIF CARD POSTAGE				0.00		
STAFF OVERTIME				0.00		
BALLOT PRINTING				0.00		
10-5-220-52042 EQUIPMENT RENTAL/LEASE	0	5,535	6,260		0	_____
ELECTION MACHINE RENTAL				0.00		
ELECTION MACHINE DEMO				0.00		
BALLOT SCANNER				0.00		
10-5-220-52061 ADVERTISING-PUBLIC NOTICE	2,778	4,000	0		0	_____
10-5-220-52072 PRINTING-FLYERS	0	10,000	0		1,000	_____
ELECTION NEWSLETTER				1,000.00		
10-5-220-52079 PRINTING-MISCELLANEOUS	3,962	1,500	0		1,000	_____
10-5-220-52509 OFFICE SUPPLIES-OTHER	0	300	55		0	_____
10-5-220-52539 OTHER MISC SUPPLIES	68	400	315		0	_____
10-5-220-52541 POSTAGE-REGULAR MAIL	9	7,000	77		100	_____
TOTAL OPERATING EXPENDITURES	6,818	56,290	25,727		6,100	=====
TOTAL ELECTIONS	6,818	56,290	25,727		6,100	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



DEPARTMENT HEAD: Kristie M. Mills, City Administrator

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: The City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Chief Administrative Officer of the City government.

RESPONSIBILITIES: The City Administrator directs and coordinates the general administration of the City government. The operations of each department are monitored to assure compliance with policies and legislation established by the Mayor and City Council. Responsibilities include submitting an annual budget, advising the Mayor and City Council on the financial condition and needs of the City, authorizing all purchases required under the Charter and the emergency preparedness of the City government. .

STAFF:

- City Administrator
- Deputy City Administrator/Director of Emergency Services
- Office Manager
- Risk Management Officer
- Emergency Services Specialist
- Administrative Assistant (part-time)

PERFORMANCE: In addition to the day-to-day management of the City government, the City Administrator is responsible for insurance management, budget preparation and administration, Capital Improvement Budget preparation, emergency operations and other projects as assigned by the Mayor.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



ACCOMPLISHMENTS FY 2014: Animal Code Review, Revision, and Update; Work with Prince George's County to convert certain County roads into City roads; Support Second Year Patuxent Toastmasters Club for City Employees; With Parks and Recreation, oversaw start of Laurel Youth Music Showcase; Represent City as ex officio member of CMRT Board; Represent City during Howard County Regional Transportation Agency meetings; Represent City on Fort Meade Community Covenant Council; Worked on Federal Department of Justice Arbitration to a successful conclusion; Town Center TIF and financing; Established Risk Management Officer Position and all related duties in City Administrator's Office; Served as Staff to the Laurel Boys and Girls Club Task Force; Supported Community Days in parks where arson occurred; Staff support to Community Redevelopment Agency; Supported design and location of Community Message/Sign Boards at the Municipal Center and the Robert J. DiPietro Community Center; With Mayor's Office, worked with United States Postal Service to preserve Main Street Post Office; Worked with Mission of Mercy to coordinate and hold a free Dental Clinic at Pallotti High School; Worked with Mayor's Office to secure donation of AEDs to Laurel Police Department and other Department vehicles; Worked with Prince George's County Councilmember Mary Lehman and County Officials, Laurel Library new design and location, using City property; Worked with Prince George's County Councilmember Mary Lehman and County officials to secure Laurel Lakes upper forebay dredging; Worked with Developer to secure planning and permits approval for C Street Flats, site of former Laurel Police Department facility; With Mayor's Office, oversaw the creation of a new City Department, the Department of Communications; ex officio member Laurel Board of Pension Trustees; Executive Officer, City of Laurel Ethics Commission; Executive Officer, City of Laurel Planning Commission.

FY2015: Work with the Laurel Town Center representatives to assure Town Center construction moves forward in a timely manner; Continue BRAC community groups participation; continue budget oversight and fiscal responsibility; Provide administration of the City's property and general liability insurance and Risk Management programs; Work with Mayor's Office to monitor economic development initiatives; Assist with Laurel Cable Network Foundation initiatives; Assist with coordination of the Library Project through development and construction; Continue assistance to further establish the Department of Marketing and Community Outreach as a separate City Department; Continue participation representing the City with BRAC related community groups.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



COMMITTEE ASSIGNMENTS:

Mayor and City Council of Laurel
City of Laurel Planning Commission
Historic District Commission
Board of Trustees of the City's Retirement Plans, ex officio member
Ethics Commission
Maryland Municipal League
Prince George's County Municipal Association
City Risk Management Committee
Laurel Park Community Committee
Prince George's County Municipal Association
City Risk Management Committee
Laurel Park Community Committee
Fort Meade BRAC (Base Realignment and Closure) Committee and Lieutenant Governor's Sub-Cabinet Committee for BRAC
Laurel Cable Television Citizens Advisory Committee
Fort Meade Community Covenant Council
Fort Meade Regional Council
Accident Review Board
CMRT Board of Directors, ex officio member



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$567,342	\$413,860	\$432,197	\$432,197
Operating Expenses	122,011	31,630	31,220	31,220
Capital Outlay	0	0	0	0
Total:	\$689,353	\$445,490	\$463,417	\$463,417

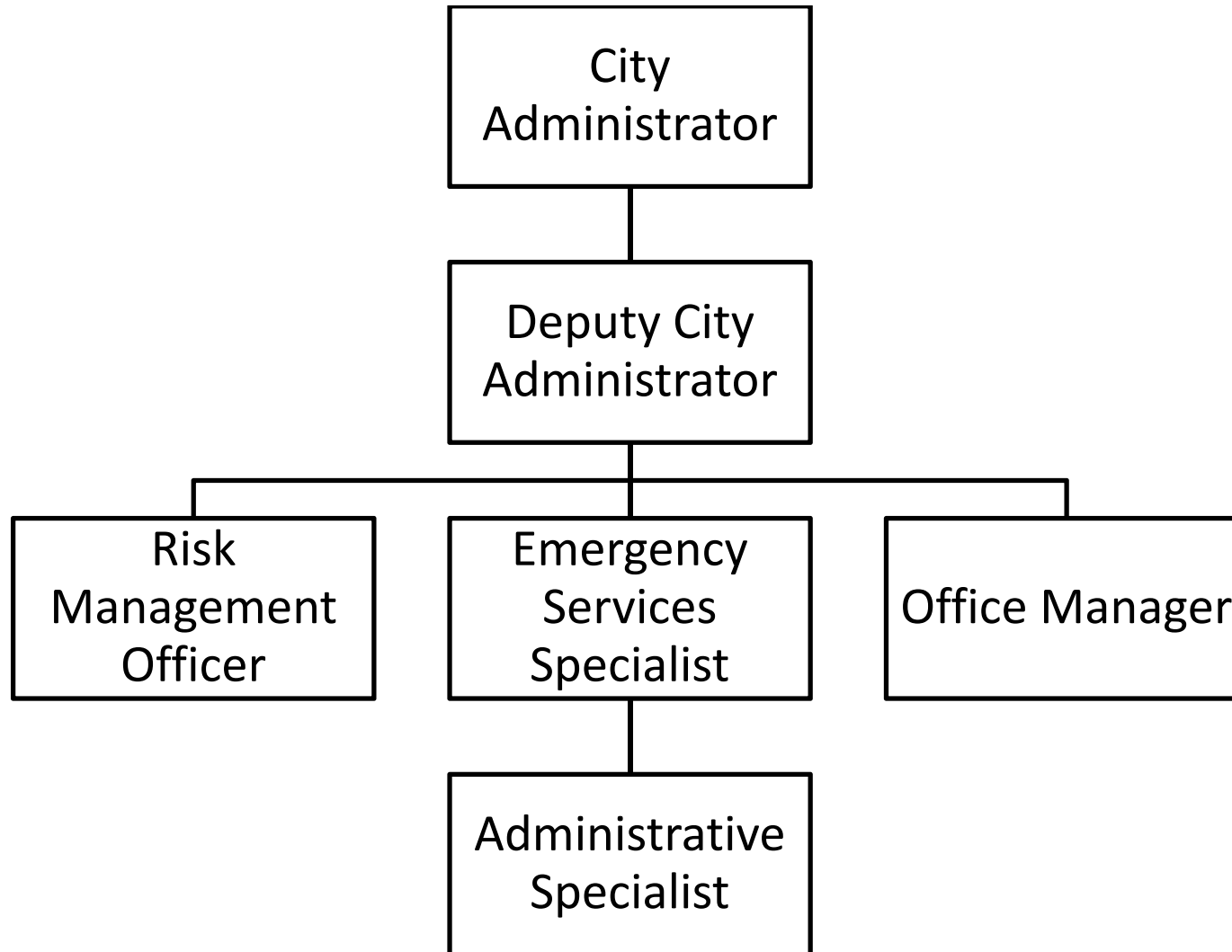
PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-Time	7	5	5	5
Part-Time	2	1	1	1
Total:	9	6	6	6



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



ORGANIZATION CHART





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



CITY ADMINISTRATOR

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-215-51011 SALARIES-REGULAR	517,943	383,824	266,750		400,858	_____
10-5-215-51021 SALARIES-AUXILIARY	10,437	0	0		0	_____
10-5-215-51032 OVERTIME-REGULAR	0	625	0		625	_____
10-5-215-51071 FICA TAXES	37,285	29,411	20,368		30,714	=====
TOTAL COMPENSATION	565,665	413,860	287,118		432,197	=====
<u>OPERATING EXPENDITURES</u>						
10-5-215-52011 LEGAL SERVICES	4,060	6,000	2,460		7,000	_____
ETHICS COMMISSION COUNSEL				7,000.00		_____
10-5-215-52020 OUTSIDE SERVICES-OTHER	10,443	7,600	5,934		7,600	_____
SHREDDING SERVICES				4,000.00		_____
EMPLOYEE HEALTH/ WELLNESS				3,600.00		_____
10-5-215-52051 MEMBERSHIP DUES	290	1,170	185		745	_____
MD CITY/CO MGR ASSOC CA/DCA				300.00		_____
SAM'S CLUB				15.00		_____
PRIMA MEMBERSHIP DUES				400.00		_____
PRIMA MD MEMBERSHIP DUES				30.00		_____
10-5-215-52052 SUBSCRIPTIONS	0	50	0		50	_____
10-5-215-52071 PRINTING-LETTERHEAD/ENVL	0	200	0		200	_____
ENVELOPES & BUS CARDS				200.00		_____
10-5-215-52079 PRINTING-MISCELLANEOUS	0	800	0		800	_____
COPIER OVERAGE				800.00		_____
10-5-215-52081 BOOKS& PUBLICATIONS-OTHER	0	150	0		150	_____
10-5-215-52403 EXPENSE ALLOWANCE-CITYADM	211	400	117		400	_____
10-5-215-52421 PER DIEM	48	560	0		520	_____
MML CONVENTION				240.00		_____
PRIMA INSTITUTE 5 days @ \$40 e				200.00		_____
MML FALL CONFERENCE				80.00		_____
10-5-215-52422 HOTEL/TRAVEL	661	2,810	0		2,600	_____
MML CONVENTION - Hotel				1,350.00		_____
PRIMA INSTITUTE 5 nights @ 160				800.00		_____
MML FALL CONFERENCE - Hotel				450.00		_____
10-5-215-52429 TRAVEL-OTHER	220	300	0		625	_____
PRIMA INSTITUTE AIRFARE				500.00		_____
PRIMA INSTITUTE AIRPORT TRAVEL				50.00		_____
MISC (PARKING, TOLLS)				75.00		_____
10-5-215-52449 CONF & CONVENTIONS-OTHER	935	2,000	(320)		1,430	_____
MML CONVENTION				950.00		_____
MML FALL CONFERENCE				200.00		_____
MD PRIMA QTLY MTG 4 @ \$30.00				120.00		_____
PESA CONF 2 @ \$30.00				60.00		_____
10-5-215-52449 CONF & CONVENTIONS-OTHER (cont'd)	935	2,000	(320)		1,430	_____
MISC - RISK MANAGEMENT MTG				100.00		_____



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



CITY ADMINISTRATOR

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-215-52501 COPIER PAPER	3,544	4,500	1,096		4,500	
10-5-215-52509 OFFICE SUPPLIES-OTHER	1,262	1,500	482		1,500	
10-5-215-52539 OTHER MISC SUPPLIES	85	840	10		600	
AUDIO TAPES BOXES				200.00		
MAYOR'S WELLNESS LUNCHEONS				400.00		
10-5-215-52541 POSTAGE-REGULAR MAIL	1,987	750	115		500	
REGULAR DEPARTMENT POSTAGE				500.00		
10-5-215-52704 CONTINGENCY-OTHER	20,800	580	148		2,000	
CONTINGENCY				2,000.00		
10-5-215-52807 VOLUNTEER LAUREL PROGRAM	322	0	0		0	
TOTAL OPERATING EXPENDITURES	44,867	30,210	10,227		31,220	
<u>CAPITAL OUTLAY</u>						
10-5-215-61010 EQUIPMENT ACQUISITION<500	0	679	0		0	
10-5-215-61020 EQUIPMENT ACQUISITION>500	0	741	0		0	
TOTAL CAPITAL OUTLAY	0	1,420	0		0	
 TOTAL CITY ADMINISTRATOR	 610,532	 445,490	 297,345		 463,417	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: The Department of Budget and Personnel Services administers all of the financial activities of the City government, administers all employee benefits and advises and assists the City management staff in all other personnel matters.

RESPONSIBILITIES: Daily responsibilities of the Department of Budget and Personnel Services include the billing, collection, disbursement and investment of all public funds, preparation and administration of the budget, maintenance and reconciliation of the general ledger and City bank accounts, financial reporting, maintenance of parking ticket database, inventory maintenance, licensing and tax research. The Department also manages and administers employee compensation, employee benefits, Workers' Compensation, leave balances, unemployment claims, performance evaluations, employee recognition, promotions, disciplinary actions, exit processing, and maintenance of all related records.

Personal property tax levies represent approximately one-third of the volume of real estate accounts and occur periodically throughout the year. Other major functions occurring annually include the certified audit, development and preparation of a fiscal profile for the Capital Improvement Program, revenue budget projections, reconciliation of fixed assets inventories, compiling data for annual Valuation of the City's retirement plans, calendar year-end reconciliation of payroll and pension for generation of W-2's and 1099-R's and required Federal and State filings; and fiscal year-end encumbrance and accrual preparation.

PROGRAMS: Major areas that this Office is responsible for, or involved in, are:

- | | | |
|-------------------------------------|---------------------------------------|-------------------------------------|
| - Annual Operating Budget | - City's Expenditures | - Employee Drug and Alcohol Testing |
| - Annual Certified Audit | - City's Revenues | - OSHA reporting |
| - Capital Improvement Program | - City's Asset Records | - Financial Administration for: |
| - Retiree Pension Benefits | - City's Inventory Records | ♦ Fourth of July Committee |
| - Employee Payroll | - License and Miscellaneous Billings | ♦ Laurel Citizens Police Academy |
| - Tax Collection and Reconciliation | - Comprehensive Collections | Alumni |
| - Contract and Agreement Files | - Employees Health & Dental Insurance | ♦ Community Redevelopment |
| - Employee Life and AD&D Insurance | - Short Term Disability Insurance | Authority |
| - Long Term Disability Insurance | - Retirement Plan Administration | |
| - Employee Assistance Program | - Deferred Compensation Plans | |
| - Unemployment Tax Service | - Pre-employment Medical Examinations | |



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



PROGRAMS(cont'd):

- Criminal Background checks
- Employee Records Management

STAFF:

Director
Deputy Director/Human Resource Officer
Payroll Specialist
Human Resource Specialist III
Fiscal Specialist II (2)
Fiscal Clerk
Auxiliary Clerk

FY2015: During FY2015 the Department of Budget and Personnel Services will be involved in the annual audit for FY2014; continuing comprehensive collection efforts, administer requirements of the Affordable Care Act; periodic training of department budget staff on the use of financial software; and continuing review of Human Resource policies. Additionally, the department continues to digitize transaction data and documentation as well as take advantage of electronic access for payroll and accounts payable.

COMMITTEE ASSIGNMENTS: Mayor and City Council
Capital Improvement Program Committee
Board of Trustees of the City of Laurel Retirement Plans
Risk Management Committee
Accident Review Board



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$520,192	\$688,390	\$502,477	\$502,477
Operating Expenses	117,092	152,226	162,314	162,314
Capital Outlay	0	0	575	575
Total:	\$637,325	\$840,616	\$665,866	\$665,866

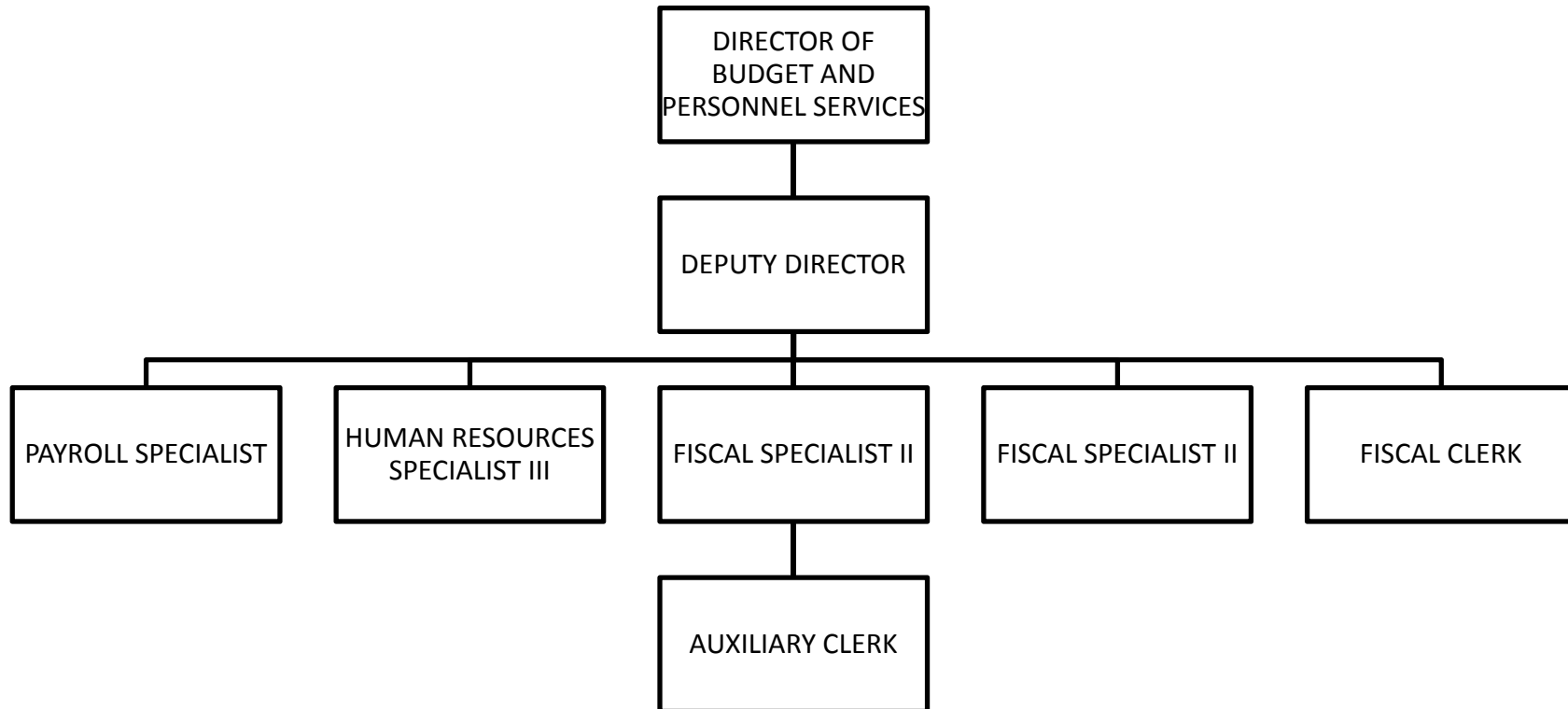
PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-time	7	7	7	7
Auxiliary	1	1	1	1
Total:	8	8	8	8



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



ORGANIZATION CHART





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



BUDGET & PERSONNEL SVCS

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-225-51011 SALARIES-REGULAR	474,639	559,141	299,102		451,769	
10-5-225-51021 SALARIES-AUXILIARY	8,365	73,829	19,206		8,500	
BAPS AUX STAFF MEMBER				8,500.00		
10-5-225-51032 OVERTIME-REGULAR	472	6,500	38		6,500	
10-5-225-51034 OVERTIME-HOLIDAY	0	0	109		0	
10-5-225-51071 FICA TAXES	36,717	48,920	24,101		35,708	
TOTAL COMPENSATION	520,192	688,390	342,555		502,477	
OPERATING EXPENDITURES						
10-5-225-52012 ACCOUNTING SERVICES	25,457	25,760	16,455		26,000	
FY2014 FINANCIAL AUDIT				26,000.00		
10-5-225-52014 BANKING SERVICES	44,303	59,920	31,836		59,920	
MONTHLY FEES				42,420.00		
BANKCARD FEES				17,500.00		
10-5-225-52020 OUTSIDE SERVICES-OTHER	10,774	21,460	32,731		30,460	
PRE-EMPLOYMENT PHYSICALS				3,600.00		
CRIMINAL BACKGROUND CHECKS				180.00		
EMPLOYEE ASSISTANCE PROG.				1,000.00		
UNEMPLOYMENT TAX SERVICE				380.00		
RANDOM TESTING				2,000.00		
CDL RECERTIFICATIONS				900.00		
POLICE ENTRANCE EXAMS				2,500.00		
HEPATITUS B VACCINES				900.00		
POLICE PROMOTION EXAM				10,000.00		
OPEB VALUATION				6,000.00		
GASB 45 STUDY				3,000.00		
10-5-225-52051 MEMBERSHIP DUES	464	917	78		660	
GFOA				225.00		
MARYLAND GFOA				35.00		
INTNL PERSONNEL MGMT ASSN				400.00		
10-5-225-52052 SUBSCRIPTIONS	929	600	0		650	
GAAFR REVIEW				100.00		
LABOR LAW POSTERS				550.00		
10-5-225-52061 ADVERTISING-PUBLIC NOTICE	763	3,700	1,349		3,700	
PENNYSAVER ADS				2,000.00		
GOVTJOBS.COM				550.00		
OTHER VACANCY ADS				1,000.00		
CONSTANT YIELD NOTICE				150.00		
10-5-225-52071 PRINTING-LETTERHEAD/ENVL	485	635	353		635	
BAPS WINDOW ENVELOPES				500.00		
PPTX ENVELOPES				135.00		
10-5-225-52073 PRINTING-FORMS	902	2,095	568		2,050	
ACCOUNTS PAYABLE CHECKS				400.00		



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



BUDGET & PERSONNEL SVCS

EXPENDITURES	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	2012-2013 ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
PAYROLL CHECKS				750.00		
PENSION CHECKS				200.00		
LEAVE SLIPS				300.00		
W-2, 1099-M, 1099-R				400.00		
10-5-225-52079 PRINTING-MISCELLANEOUS	576	600	0		450	
PROPOSED BUDGET				150.00		
ADOPTED BUDGET				150.00		
PERSONNEL BROCHURE				150.00		
10-5-225-52429 TRAVEL-OTHER	0	200	0		200	
MISC LOCAL TRAVEL				200.00		
10-5-225-52503 COMPUTER SUPPLIES	1,276	1,734	135		1,809	
MICRO CARTRIDGE				225.00		
HP4200 CARTRIDGE				725.00		
HP4015X CARTRIDGE				320.00		
COPIER TONER				375.00		
FAX CARTRIDGES				64.00		
TEST PRINTER				100.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	950	1,250	597		1,250	
10-5-225-52521 COFFEE SUPPLIES	0	30	0		30	
10-5-225-52539 OTHER MISC SUPPLIES	291	300	150		300	
10-5-225-52541 POSTAGE-REGULAR MAIL	4,807	6,025	3,064		6,200	
POSTAGE				5,900.00		
OTHER DELIVERY				300.00		
10-5-225-52601 EMPLOYEE AWARDS	6,876	0	0		0	
10-5-225-52602 PRESENTATIONS	18,239	26,500	7,105		28,000	
ANNUAL AWARDS				13,000.00		
ANNUAL AWARD LUNCHEON				3,000.00		
SAFETY INCENTIVE AWARDS				9,000.00		
EMPLOYEE RELATIONS COMMITTEE				3,000.00		
TOTAL OPERATING EXPENDITURES	117,092	151,726	94,421		162,314	
OTHER FINANCING USES						
10-5-225-57120 EMPLOYEE INCENTIVE PROGR	0	500	0		500	
TOTAL OTHER FINANCING USES	0	500	0		500	
CAPITAL OUTLAY						
10-5-225-61010 EQUIPMENT ACQUISITION<500	40	0	157		575	
42" TABLE				250.00		
DESK CORNER 30 X 30				325.00		
TOTAL CAPITAL OUTLAY	40	0	157		575	
TOTAL BUDGET & PERSONNEL SVCS	637,325	840,616	437,134		665,866	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



DEPARTMENT HEAD: Audrey Barnes, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: The Department of Communications' mission is to partner with other City Departments to engage citizens to ensure responsive City services for our residents, businesses and visitors; and help the City Government respond to the needs of a diverse population. The Department's purpose is based on the following five (5) communication principles and the vision and values of the City of Laurel. 1) Open and Respectful Two-Way Communication – this ensures that information is shared throughout the City emphasizing two-way information flow; 2) Community Participation – this provides citizens with complete, accurate and timely information enabling them to make informed judgments. This will help the City to make the best decisions; 3) Proactive Outreach – this allows the City to tell its story rather than rely exclusively on others to interpret our actions, issues and decisions; 4) Inclusive Processes – this includes everyone in the process and builds a sense of teamwork and feeling of belonging, breaking down feelings of us vs. them. The goal is to include everyone who cares to participate and to motivate those who are not currently involved.; and 5) Strong Consistent Messages – a successful communication plan is built on strong themes and is more effective than one with unrelated and scattered messages. The purpose of the Department of Communications is to support, reinforce and reflect the goals of the City as established by the Mayor and City Council, thus underscoring the idea of organization with a common purpose.

RESPONSIBILITIES: The responsibilities of the Department of Communications are to increase resident, business and employee understanding of government programs, projects and services. By partnering with other Departments in the City, this is accomplished through City publications, the use of the City's website and Social Media sites i.e.: Facebook and Twitter, external media, direct mail, newsletters, Emergency Notification System, Laurel Community Media Network - Channel 71, Comcast and Channel 12, Verizon FiOS - and Community Outreach projects. It is the Department's responsibility to reach out to residents and the surrounding community, and create an image that represents the City in a positive light. The Department facilitates communication between the City government, residents and businesses to support citizen-initiated projects i.e.: AED Press Conference, Personal Wear Cameras, etc. It is also the Department of Communication's business to ensure that messages are delivered to the residents, businesses and visitors of Laurel informing them of the services the City provides. Furthermore, it is the responsibility of the Department of Communications to ensure that messages and images are delivered consistently, by every member of the City, to the residents, businesses and visitors.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



STAFF:

Director/Public Information Officer
Community Services Officer
Media Coordinator (full year)
Passport Agent (full time)
Administrative Assistant I
Passport Agent (auxiliary)
Volunteer Coordinator (part-time, unpaid position)
Volunteers/Interns

ACCOMPLISHMENTS FY 2014: The Department was established, implemented and became its own Department on July 1, 2013; we continued to take the City's information and messages to the Social Media highway; the Director took the word on the importance of Personal Wear cameras used by the Laurel Police officers to the Media, and Laurel became the go to agency for other Law Enforcement agencies around the Nation and World on how to start their own personal wear programs; the Director made contact with local news agencies to enhance our local PEG station programming, Laurel Community Media Network (LCMN); Community Services Officer assisted Laurel Cable Public Access Channel with taping and editing Public Service Announcements and other City Events throughout the area; working with the City of Laurel Volunteer Coordinator, the Volunteer Database was continuously refurbished, and recruitment efforts for new volunteers increased; Press Releases and Public Service Announcements were used to highlight key information; supported the annual "Mayor's Summer Jobs Program" for teens between 14 and 17; and worked with the Department of Information Technology to add YouTube to Mayor Moe's "Government to the People" Program. In March, the New Director successfully began to report, produce, and edit several news stories for the public access channel, and orchestrated media events to get the word out about community projects, employee and neighborhood success stories, and human interest stories..

FY2015 Goals: The goals of the Department of Communications for FY2015 are to continue to increase resident and employee understanding and awareness of and participation in City government programs, projects and services; continue to work with local schools/universities to increase interns and volunteers used in the City PEG channel and bring increased programming to the residents; continue outreach to media outlets to assist the City in keeping the residents informed of what is happening in and around Laurel as well as, create an image that represents the City in a positive light; continue to produce information using all of Laurel's media (website, Emergency Notification System, PEG Channel, electronic and social media) to effectively communicate information from the City to its residents, businesses and visitors; and to promote services to its residents by initiating neighborhood visits. The Department will also focus on new techniques and avenues to make residents and employees aware of community events. A major goal is new programming for the public access channel and the implementation of community generated material, and other domain free material for the cable station.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



COMMITTEE ASSIGNMENTS:

Mayor and City Council of Laurel
City of Laurel Planning Commission
Historic District Commission
City of Laurel Board of Appeals
Maryland Municipal League
Employee Relations Committee
Laurel Cable Television Foundation
Risk Management Committee



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$301,414	\$358,904	\$358,904
Operating Expenses	0	135,935	146,035	146,035
Capital Outlay	0	32,196	11,272	11,272
Total:	\$0	\$469,545	\$516,211	\$516,211

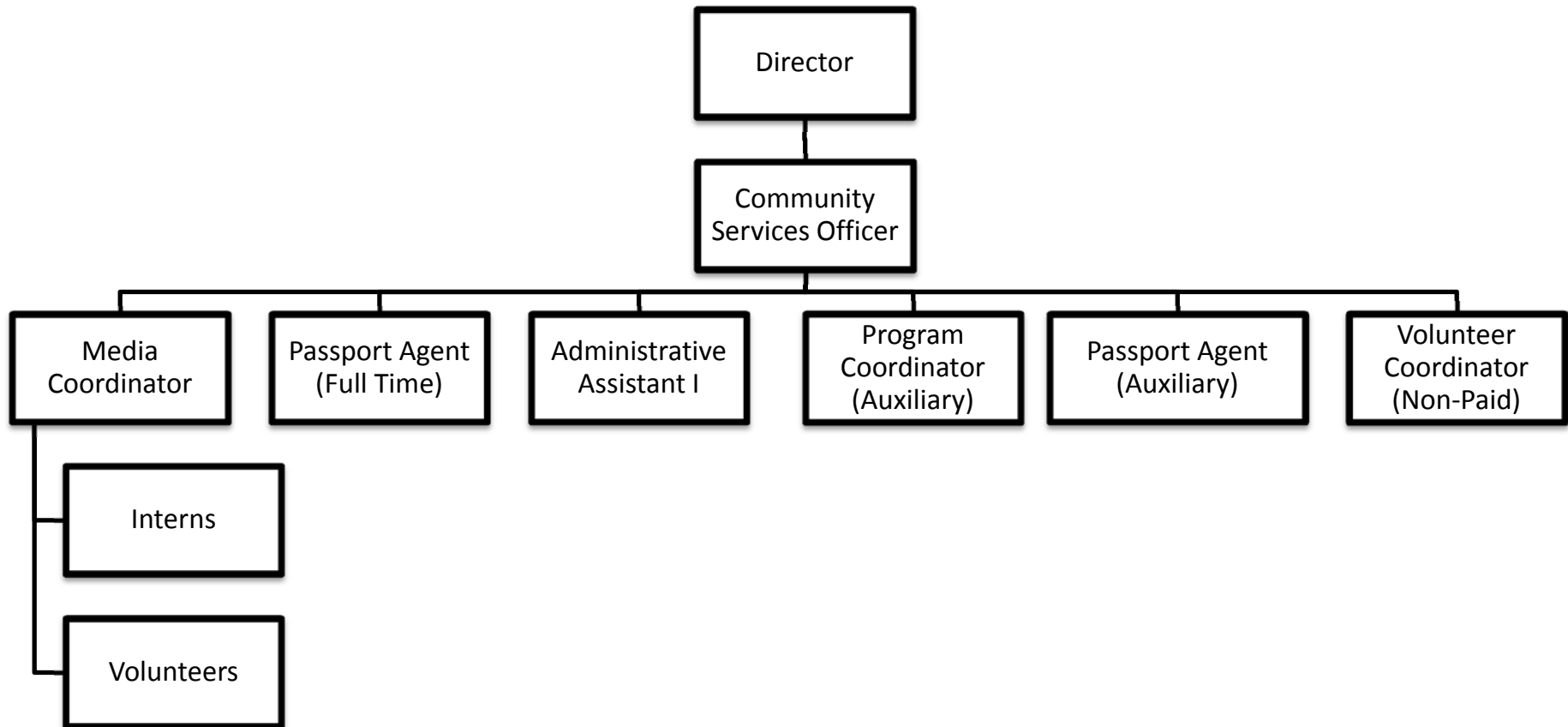
PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-Time	2	4	5	5
Part-Time	0	0	0	0
Auxiliary	2	3	3	3
Total:	4	7	8	8



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



ORGANIZATIONAL CHART





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



COMMUNICATIONS

EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	(----- 2014-2015 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-235-51011 SALARIES-REGULAR	0	244,035	141,426		305,259	
10-5-235-51021 SALARIES-AUXILIARY	0	35,958	30,404		28,140	
PROGRAM COORDINATOR				20,958.00		
PASSPORT AGENTS				4,659.00		
SUB RECEPTIONIST				2,523.00		
10-5-235-51071 FICA TAXES	0	21,421	13,025		25,505	
TOTAL COMPENSATION	0	301,414	184,855		358,904	
<u>OPERATING EXPENDITURES</u>						
10-5-235-52016 GENERAL CONSULTANTS	0	20,000	0		20,000	
CITY PROMOTIONS				20,000.00		
10-5-235-52020 OUTSIDE SERVICES-OTHER	0	50,000	225		56,500	
CABLE CONTRACTUAL SERVICES				20,000.00		
VIDEO PRODUCTIONS				30,000.00		
CODE RED				6,500.00		
10-5-235-52051 MEMBERSHIP DUES	0	1,060	160		760	
NIOA				160.00		
MISCELLANEOUS DUES				600.00		
10-5-235-52052 SUBSCRIPTIONS	0	150	0		900	
10-5-235-52071 PRINTING-LETTERHEAD/ENVL	0	500	0		0	
10-5-235-52072 PRINTING-FLYERS	0	10,000	0		11,000	
SMART MOVE BROCHURES				2,000.00		
COMMUNITY BROCHURES				5,000.00		
COMMUNITY DOOR HANGERS				4,000.00		
10-5-235-52079 PRINTING-MISCELLANEOUS	0	300	0		300	
10-5-235-52081 BOOKS & PUBLICATIONS-OTHER	0	150	0		100	
10-5-235-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	
10-5-235-52319 MAINTENANCE-OTHER	0	17,500	0		17,500	
STUDIO EQUIPMENT				10,000.00		
HEADEND EQUIPMENT				5,000.00		
CHAMBERS EQUIPMENT				2,500.00		
10-5-235-52421 PER DIEM	0	960	106		960	
MML CONVENTION				160.00		
NATIONAL LEAGUE OF CITIES				200.00		
NIOA CONFERENCES				600.00		
10-5-235-52422 HOTEL TRAVEL	0	3,550	521		3,050	
MML CONVENTION				775.00		
NATIONAL LEAGUE OF CITIES				500.00		
NIOA				775.00		
MISCELLANEOUS				1,000.00		
10-5-235-52429 TRAVEL-OTHER	0	2,350	557		2,350	
PARKING				750.00		
NIOA AIRFARE				500.00		



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS



COMMUNICATIONS

EXPENDITURES	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	2012-2013 ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-235-52429 TRAVEL-OTHER (cont'd)	0	2,350	557		2,350	
NLC AIRFARE				500.00		
E-Z PASS				600.00		
10-5-235-52449 CONF & CONVENTIONS-OTHER	0	4,435	0		2,935	
MML CONVENTION				475.00		
NATIONAL LEAGUE OF CITIES				460.00		
NIOA				500.00		
MISCELLANEOUS				1,500.00		
10-5-235-52503 COMPUTER SUPPLIES	0	2,000	0		2,000	
10-5-235-52509 OFFICE SUPPLIES-OTHER	0	3,000	1,495		7,000	
10-5-235-52528 VIDEO/AUDIO SUPPLIES	0	2,000	123		2,000	
DVDs				2,000.00		
10-5-235-52539 OTHER MISC SUPPLIES	0	2,000	142		2,000	
10-5-235-52541 POSTAGE-REGULAR MAIL	0	4,600	1,151		5,300	
PASSPORTS				2,300.00		
REGULAR				3,000.00		
10-5-235-52602 PRESENTATIONS	0	500	0		500	
10-5-235-52604 OTHER GIFTS & AWARDS	0	1,500	0		1,500	
10-5-235-52704 CONTINGENCY-OTHER	0	3,230	0		3,230	
10-5-235-52804 SPECIAL EVENTS	0	5,500	0		5,500	
COMMUNITY OUTREACH EVENTS				3,000.00		
B/W REG. PUB. SAFE. MEDIA REL				2,500.00		
10-5-235-52807 VOLUNTEER LAUREL PROGRAM	0	500	0		500	
TOTAL OPERATING EXPENDITURES	0	135,935	4,479		146,035	
CAPITAL OUTLAY						
10-5-235-61010 EQUIPMENT ACQUISITION<500	0	2,427	357		1,398	
TELEPROMPTER SOFTWARE (PEG)				249.00		
MICROPHONE HEADSETS (PEG)				99.00		
VIDEO TRIPODS				1,050.00		
10-5-235-61020 EQUIPMENT ACQUISITION>500	0	29,769	0		9,874	
DVD DUPLICATOR (PEG)				799.00		
CANON HD FIELD CAMERAS (PEG)				4,800.00		
SEINNHEISER MIC KITS (PEG)				4,275.00		
TOTAL CAPITAL OUTLAY	0	32,196	357		11,272	
TOTAL COMMUNICATIONS	0	469,545	189,691		516,211	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



DEPARTMENT: Community Planning and Business Services

DEPARTMENT HEAD: Karl D. Brendle, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: The Department of Community Planning and Business Services consists of three program areas - zoning and planning, permits and code enforcement, and economic development. Professional planners and permitting staff provide services to the public, the Mayor and City Council, the Planning Commission, the Board of Appeals, the Historic District Commission, The Community Redevelopment Authority and certain other committees. The City of Laurel is the only jurisdiction in Prince George's County that has planning and zoning authority and was the first municipality to have its own building permit and inspections programs.

RESPONSIBILITIES: (1) Administration of the Unified Land Development Code, including written and oral explanations and interpretations; (2) Review of fire and life safety, building, use, fence and sign applications; (3) Preparation of staff recommendations on zoning map and text amendments, variances, revitalization overlay and special exceptions, site and landscape plans, subdivision plans, and annexation analysis; (4) Review of County, State, and Federal legislation pertaining to planning and zoning; (5) Inter-governmental comments and review of projects of the Maryland-National Capital Park and Planning Commission (M-NCPPC), the Washington Suburban Sanitary Commission, the Washington Metropolitan Area Transportation Authority, the Maryland Department of State Planning, the National Capital Planning Commission and the Maryland State Highway Administration, as well as the U.S. Census Bureau; (6) Review and coordination with Prince George's County M-NCPPC regarding land use, zoning applications and the Sub-Region I Master Plan; (7) Coordination with adjoining jurisdictions regarding transportation issues including coordination for existing and adopted bus and rail systems in the Laurel area; (8) Participation in Fort Meade Regional BRAC Growth Management Advisory Committee; (9) BRAC Local Government Committee and Transportation Sub-Committee (10) Participation in the Maryland State Fire Marshal's Sub-Committee; (11) Issuance of the following permits: building (new construction and renovation) for residential and commercial, use and occupancy, fence, deck, sign, electrical and yard sale; (12) Code enforcement regarding property standards; (13) Issuance of the following licenses: Business, Rental, Burglar Alarm and Prince George's County Animal Licenses; (14) Participation in economic development programs, including the Greater Washington Initiative, Area Business Development Officials Committee (ABDOC), which is composed of economic development staff of the participating jurisdictions involved in the Initiative, Participation in the Central Maryland Regional Transit Corporation on its Land Use Committee, as well as the "TRIP" Board of Advisors; (15) Participation in the Public Affairs Group of the Baltimore-Washington Corridor Chamber of Commerce; (16) Maryland Sustainable Growth Commission (17) Fort Meade Community Covenant Council; (18) Administration of the City of Laurel Economic Development Program which includes the Main Street Relocation Grant Program, Main Street Sign Grant Program, Main Street Commercial Facade Grant Program, and the Main Street



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



Commercial Property Improvement Program; and (19) Administer the City of Laurel Arts and Entertainment Program within the Arts and Entertainment District which includes exemptions for Admissions and Amusement Taxes and Real Property Tax Credits.

PERFORMANCE DATA: Since January 2013, planning and zoning has reviewed over 1,156 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared reports on over 25 zoning applications and 2 administrative zoning requests. Reviews and reports were completed on 4 mixed use transportation oriented development applications, 1 appeal application, 1 map amendment application, 3 site plan and landscape plans, 2 forest conservation plans, 1 record plat amendment, 1 plat of subdivision application, 3 revitalization overlay applications, 1 plat of consolidation application, 2 text amendment applications, 1 fence height waiver application, 3 sign modifications, and 2 parking modification applications. The Department also responded to over 143 requests for demographics, zoning regulations and information on recent or pending developments. During this period, approximately 46 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 3 tax credit applications were processed. Two Main Street Business Relocation Grant Program applications processed.

The following information describes the permits issued and other actions taken by the permits and code enforcement program.

COMPLAINTS				
Complaint Type	Calendar Year 2012		Calendar Year 2013	
	Number	Re-inspections	Number	Re-inspections
Files Closed	1,572	2,167	2,364	2,119
Files Open	130	N/A	124	N/A
Total:	3,739		4,483	

RENTAL LICENSING For Calendar Year 2013		
Units Inspected	Units Failed	Units Re-inspected
1,751	83	83



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2012		Calendar Year 2013	
	Issued	Inspected	Issued	Inspected
New Construction	21	19	46	29
Fireplaces	0	0	0	0
Fences	25	22	38	34
Decks/Patios	20	17	42	38
Commercial Misc.	N/A	N/A	8	7
Additions	1	1	5	5
Demolition	6	6	7	7
Tanks	0	0	0	0
Signs	78	78	95	80
Paving (Right-of-Way)	6	6	12	8
Tenant Improvements	12	10	45	38
Misc. Residential	52	48	59	52
Site/S&E Control	1	1	7	5
Grading/S&E Control	22	22	25	25
Use and Occupancy	200	182	332	317
Yard Sales	115	115	97	97



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2012		Calendar Year 2013	
	Issued	Inspected	Issued	Inspected
Electrical	201	172	298	231
Mechanical	9	6	28	24
Temporary/Storage	9	9	9	9
Fire/Life Safety	65	57	111	90
TOTAL:	843	771	1,264	1,096

PROGRAMS: In addition to its normal responsibilities, the planning and zoning program participates in several on-going efforts. These include: (1) the annual Capital Improvement Program; (2) the development of new procedures for site plan and forest conservation plan review; (3) the review and updating of forms for zoning applications; (4) the updating of the official City of Laurel Zoning Map; (5) the preparation of an updated population estimate; (6) impact analysis for annexation proposals, including zoning recommendations; (7) review and development of amendments for the revision and continued codification of the Unified Land Development Code; and (8) Economic Development programs such as the International Council of Shopping Centers and The Maryland Economic Development Association for business development, and zoning incentives for redevelopment and revitalization.

STAFF: The staff of the department includes:

- Director
- Deputy Director
- Chief Building Official/Fire Marshal
- Planner (2)
- Office Manager
- Administrative Assistant II (Historic District Coordinator)
- Code Enforcement Specialist (2)



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



STAFF(cont'd):

Housing Inspector
Building Inspector II
Building Inspector I
Electrical Inspector
Permits Coordinator

FY2015: The planning, zoning, and economic development programs will emphasize revitalization and renovation projects, such as Andersons Corner, Towne Centre at Laurel, Westside and the Laurel MARC Station Transit Oriented Development. The Fire Marshal's Office and responsibilities along with funds for this service are within this Department. The code enforcement members of the Department are concentrating on property standards, in addition to coordinating with the City Fire Marshal, which increases the one-stop mission and services offered by the department.

COMMITTEE AND BOARD ASSIGNMENTS:

- (1) Mayor and City Council of Laurel
- (2) City of Laurel Planning Commission
- (3) City of Laurel Board of Appeals
- (4) City of Laurel Historic District Commission
- (5) City of Laurel Capital Improvement Program
- (6) Maryland-National Capital Park and Planning Commission (M-NCPPC)
- (7) Patuxent River Commission (PRC)
- (8) Patuxent River Watershed Advisory Committee
- (9) Maryland State Office of Planning (MDP)
- (10) National Capital Planning Commission (NCPC)
- (11) Contee Road/I-95 Interchange Study/Focus Group
- (12) Maryland State Highway Administration/Kenilworth Ave Focus Group
- (13) Central Maryland Regional Transit Trip Program Board
- (14) Greater Washington Initiative, Council of Economic Development Officials (CEDO)
- (15) Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group) (PAG)
- (16) Fort Meade BRAC (Base Realignment and Closure) Committee



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



COMMITTEE AND BOARD ASSIGNMENTS(cont'd):

- (17) Maryland Sustainable Growth Commission
- (18) Fort Meade Community Covenant Council
- (19) Community Redevelopment Authority

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$817,660	\$839,651	\$921,592	\$921,592
Operating Expenses	28,155	99,507	84,507	84,507
Capital Outlay	1,702	0	0	0
Total:	\$847,517	\$939,158	\$1,006,099	\$1,006,099

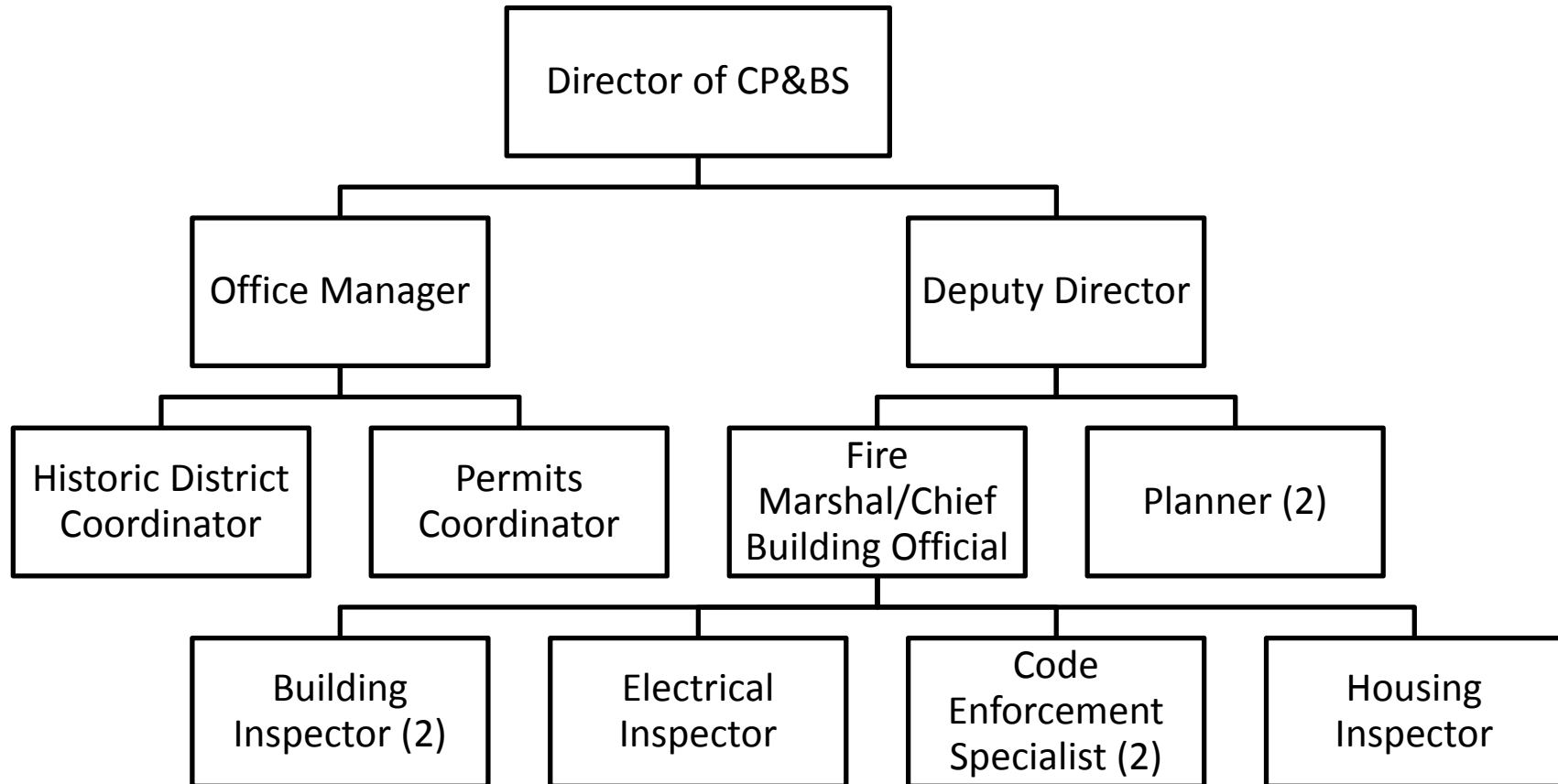
PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-time	13	14	14	14
Part-time	1	0	0	0
Total:	14	14	14	14



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



ORGANIZATION CHART





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



COMMUNITY PLANNING & BUSINESS SERVICES

	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-240-51011 SALARIES-REGULAR	760,225	779,172	537,478		855,290
10-5-240-51032 OVERTIME-REGULAR	726	810	0		810
INSPECTOR CALL-OUTS				810.00	
10-5-240-51071 FICA TAXES	56,709	59,669	42,382		65,492
TOTAL COMPENSATION	817,660	839,651	579,860		921,592
<u>OPERATING EXPENDITURES</u>					
10-5-240-52013 ENGINEERING/ARCH SERVICES	4,050	30,000	20,700		15,000
LIFE SAFETY PLAN REVIEW				15,000.00	
10-5-240-52020 OUTSIDE SERVICES-OTHER	6,982	39,000	8,853		39,000
HISTORIC DISTRICT CONSULTANT				15,000.00	
MUNICIPAL CODE UPDATES				9,000.00	
ANNEXATION PLAT PREPARATION				5,000.00	
PLANS & APPLICATION REVIEW				10,000.00	
10-5-240-52051 MEMBERSHIP DUES	3,489	3,455	867		1,955
INTERNATIONAL CODE COUNCIL				300.00	
AMERICAN ASSOC. OF CODE ENF.				180.00	
MD BUILDING OFFICIALS ASSOC.				75.00	
CODE ENF. ZONING OFFC. ASSOC.				100.00	
INTL. COUNCIL OF SHOPPING CNTR				150.00	
URBAN LAND INSTITUTE				600.00	
AMERICAN PLANNING ASSOCIATION				300.00	
MD DOWNTOWN DEVEL. ASSOC.				100.00	
INTL. ASSOC. OF ELEC. INSP.				150.00	
10-5-240-52052 SUBSCRIPTIONS	25	1,540	85		1,540
TRADE PUBL. FOR ELEC. CODE				290.00	
ICC CODES				850.00	
ENERGY, PROP. MAINT, UL LIST				400.00	
10-5-240-52062 ADVERTISING-MEETING/EVENT	830	2,000	412		2,000
PUBLICATION OF LEGAL NOTICES				2,000.00	
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	321	600	96		600
DEPARTMENTAL ENVELOPES ONLY				600.00	
10-5-240-52073 PRINTING-FORMS	842	1,000	719		1,000
INSPECTION, CODE ENF. NOTICES				1,000.00	
10-5-240-52079 PRINTING-MISCELLANEOUS	83	2,500	1,829		2,500
MAPS/GENERAL				1,000.00	
MISC. PRINTING/BROCHURES				1,500.00	
10-5-240-52081 BOOKS& PUBLICATIONS-OTHER	225	1,235	319		1,235
CODE UPDATES FOR FIRE MARSHAL				1,235.00	
10-5-240-52304 OFFICE EQUIPMENT MAINT	0	100	0		100
10-5-240-52319 MAINTENANCE-OTHER	0	100	0		100
CAMERAS, TAPE RECORDERS				100.00	
10-5-240-52429 TRAVEL-OTHER	13	100	0		100



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES



COMMUNITY PLANNING & BUSINESS SERVICES

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-240-52449 CONF & CONVENTIONS-OTHER	0	0	0		1,500	
ICSC MID ATLANTIC CONFERENCE				1,500.00		
10-5-240-52509 OFFICE SUPPLIES-OTHER	3,544	4,527	1,747		4,527	
10-5-240-52524 SIGNS, POSTS, HARDWARE	0	1,000	0		1,000	
RESTOCK OF ZONING SIGNS				500.00		
RESTOCK OF HDC SIGNS				500.00		
10-5-240-52539 OTHER MISC SUPPLIES	866	900	473		900	
BATTERIES FOR FLASHLIGHTS, ETC				900.00		
10-5-240-52541 POSTAGE-REGULAR MAIL	3,082	4,250	2,268		4,250	
10-5-240-52561 UNIFORM PURCHASES	0	3,900	438		4,500	
10-5-240-52562 UNIFORM RENTALS	1,042	0	0		0	
10-5-240-52564 WORK BOOT/SHOE PURCHASES	253	700	88		700	
SHOE ALLOWANCE FOR INSPECTORS				700.00		
10-5-240-52806 ECONOMIC DEVELOPMENT	2,508	2,000	0		2,000	
ECONOMIC DEVELOPMENT EXPENSES				2,000.00		
TOTAL OPERATING EXPENDITURES	28,155	98,907	38,894		84,507	
<u>CAPITAL OUTLAY</u>						
10-5-240-61010 EQUIPMENT ACQUISITION<500	1,702	600	503		0	
TOTAL CAPITAL OUTLAY	1,702	600	503		0	
<hr/>						
TOTAL COMMUNITY PLNNG & BUSINES SVC	847,518	939,158	619,256		1,006,099	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



DEPARTMENT HEAD: Kevin P. Frost, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: This activity area provides for operating costs associated with the City's computer network, telecommunications, radio communications, Geographic Information System (GIS) and related information systems.

TECHNOLOGY RESPONSIBILITIES: Evaluation and installation of all hardware and software systems; investigation and planning of future hardware and software applications; daily operation and maintenance of the network and computer systems; management of consultant and hardware and software maintenance contracts; coordination of computer training; management of city-wide telecommunications systems including land lines, wireless, pagers and the city-wide public safety and business radio systems. Development and operation of the City's website, intranet, and our social media connections. Management of the City's Geographic Information System which includes all our municipal layers, police dispatch mapping, along with the creation of printed maps.

STAFF:

- Director
- Deputy Director
- Systems Engineer
- GIS Analyst
- Systems Analyst
- Webmaster
- Application Specialist
- Help Desk Coordinator
- Administrative Assistant



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



ACCOMPLISHMENTS FY2013/14:

- Installed thirty in-car camera systems in Laurel Police patrol vehicles
- Completed final configuration and technology setup of new Mobile Command unit.
- Continued upgrades to the City Intranet and the conversion of paper forms to web forms
- Completed testing of our online GIS mapping application
- Completed facility security upgrades
- Managed technology build out of new public safety vehicles
- Completed major upgrade and conversion to a new voice mail system
- Provided Public Works and City Planners with GIS and map support
- Provided technology support for the Mayor’s summer jobs program and technology opportunities for IT interns
- Deployed a custom mobile software application that supports citizen service requests
- Coordinated public safety radio system upgrades
- Managed the conversion of the replaced Mobile Command unit to a Mobile Crime Lab
- Completed a major upgrade to our email system

FY 2015 GOALS:

- Deploy a new and improved City web site
- Integrate our online mapping application into the City website
- Continue upgrades of security systems in our City buildings
- Deploy cameras and emergency call boxes in some of our Parks

COMMITTEE ASSIGNMENTS:

Mayor and City Council
Emergency Services Commission



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$536,923	\$576,702	\$615,018	\$615,018
Operating	604,809	609,858	638,249	638,249
Capital Outlay	25,018	28,050	18,400	18,400
Total:	\$1,166,750	\$1,214,610	\$1,271,667	\$1,271,667

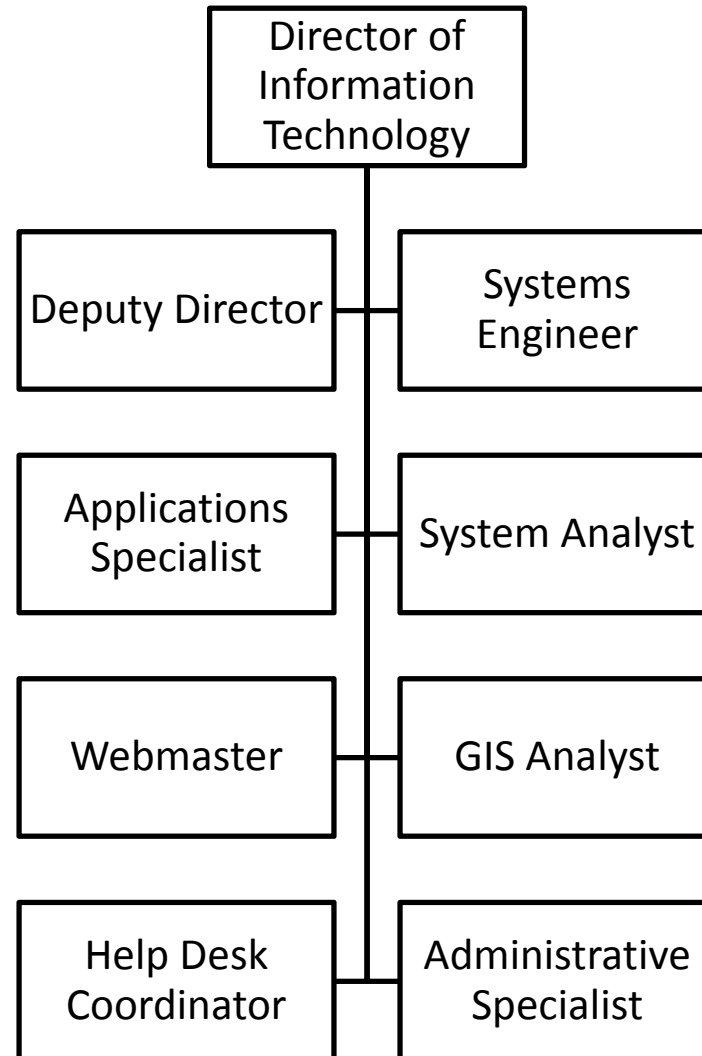
PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-Time	8	9	9	9
Part-Time	1	0	0	0
Total:	9	9	9	9



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



ORGANIZATION CHART





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-250-51011 SALARIES-REGULAR	499,682	535,719	371,067		571,312	
10-5-250-51071 FICA TAXES	37,241	40,983	29,004		43,706	
TOTAL COMPENSATION	536,923	576,702	400,071		615,018	
<u>OPERATING EXPENDITURES</u>						
10-5-250-52017 SOFTWARE CONSULTING	60,997	67,500	37,074		67,500	
IT CONSULTING				67,500.00		
10-5-250-52020 OUTSIDE SERVICES-OTHER	144,173	60,824	44,054		75,609	
FACILITIES BROADBAND (PEG)				17,376.00		
T-1 LINE (LPD)				6,000.00		
WEBSITE HOST ANNUAL CONTRACT				400.00		
LANGUAGE LINE				4,000.00		
WEB STREAMING (PEG)				4,000.00		
NETWORK MD. (PEG)				7,500.00		
CABLE TV (PEG)				745.00		
WEBSITE E-GOV				4,500.00		
RACKSPACE				1,500.00		
SATELLITE TV				1,200.00		
COMMAND UNIT SATELLITE (PEG)				10,488.00		
CABLE STUDIO SUPPORT				1,800.00		
CRIME REPORTS				1,200.00		
AIRWATCH				2,500.00		
GEOFEEDIA				2,500.00		
LED SIGNAGE				1,200.00		
MOBILE APP				7,200.00		
PICTOMETRY				1,500.00		
10-5-250-52023 LICENSES	5,561	15,480	8,859		17,710	
SOFTWARE UPGRADES				7,000.00		
OFFICE 365				2,000.00		
WINDOWS/SERVER ASSURANCE				5,510.00		
ADOBE PREMIER				3,200.00		
10-5-250-52042 EQUIPMENT RENTAL/LEASE	27,005	35,200	25,615		35,200	
POSTAGE MACHINE LEASE				3,200.00		
COPIER LEASE				32,000.00		
10-5-250-52051 MEMBERSHIP DUES	274	250	195		250	
PUBLIC SECTOR SUGA				250.00		
10-5-250-52081 BOOKS& PUBLICATIONS-OTHER	0	200	119		200	
10-5-250-52205 UTILITY-TELEPHONE-LOCAL	63,350	65,000	27,273		65,000	
LAND TELEPHONE				65,000.00		
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS	51,178	59,105	35,368		58,876	
CELLULAR PHONE/DATA CHARGES				56,876.00		
SATELLITE PHONE SERVICE				2,000.00		
10-5-250-52301 TELEPHONE MAINTENANCE	13,542	12,200	9,883		12,200	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
TELEPHONE SUPPORT/MAINT				12,200.00		
10-5-250-52302 ALARM MAINTENANCE	0	420	0		0	
10-5-250-52303 COMPUTER HARDWARE MAINT	2,975	5,000	795		5,000	
COMPUTER HARDWARE MAINTENANCE				5,000.00		
10-5-250-52304 OFFICE EQUIPMENT MAINT	2,501	3,000	2,201		3,000	
PRINTER MAINTENANCE				3,000.00		
10-5-250-52309 RADIO MAINTENANCE	29,856	35,206	34,217		36,500	
RADIO SUPPORT/MAINT				36,500.00		
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE	183,500	222,623	174,912		234,704	
IRON COMPASS				2,000.00		
OSSI SUNGUARD				58,000.00		
TRACK-IT				3,561.00		
TIMECLOCK PLUS				3,500.00		
GFI SECURITY				3,000.00		
LICENSE PLATE READER				2,500.00		
WUG NETWORK MONITOR				3,700.00		
FIREHOUSE INSP/PREPLAN				2,450.00		
SNAP ON				2,797.00		
WATCHGUARD				5,000.00		
SYMANTEC				4,900.00		
CLASS P&R				12,500.00		
RTA FLEET				1,825.00		
SCALA				2,285.00		
NETMOTION				3,100.00		
LASERFICHE				7,490.00		
INCODE				45,000.00		
LIVE SCAN				9,400.00		
VELOCITY				1,900.00		
NICE RECORDING SYSTEM				4,500.00		
S2 SECURITY				11,000.00		
ESRI GIS				25,000.00		
TWISTED PAIR				1,500.00		
VIDEO CONFERENCING				600.00		
COMMAND UNIT SUPPORT				4,138.00		
VEEAM				868.00		
FUEL MASTER				2,500.00		
ARBITRATOR				6,000.00		
ONSSI CAMERA SUPPORT				3,190.00		
INSITE DIAGNOSTICS				500.00		
10-5-250-52319 MAINTENANCE-OTHER	1,133	2,000	0		2,000	
10-5-250-52422 HOTEL/TRAVEL	680	0	0		0	
10-5-250-52429 TRAVEL-OTHER	0	500	0		500	
LOCAL TRAVEL				500.00		



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-250-52449 CONF & CONVENTIONS-OTHER	420	400	180		400	
LOCAL CONFERENCES				400.00		
10-5-250-52502 PRINTER PAPER	3,142	3,500	(162)		3,500	
10-5-250-52503 COMPUTER SUPPLIES	2,245	5,050	1,927		2,500	
10-5-250-52505 COMPUTER PARTS/ACCESSORIES	7,016	10,000	1,027		10,000	
COMPUTER PARTS/ACCESSORIES				10,000.00		
10-5-250-52506 RADIO PARTS/ACCESSORIES	4,223	3,500	1,819		3,500	
RADIO PARTS/ACCESSORIES				3,500.00		
10-5-250-52509 OFFICE SUPPLIES-OTHER	817	2,400	686		3,600	
10-5-250-52541 POSTAGE-REGULAR MAIL	222	500	65		500	
IT POSTAGE - SHIPPING				500.00		
TOTAL OPERATING EXPENDITURES	604,809	609,858	406,107		638,249	
<u>CAPITAL OUTLAY</u>						
10-5-250-61010 EQUIPMENT ACQUISITION<500	5,951	4,350	3,800		3,000	
LCD MONITORS				3,000.00		
10-5-250-61020 EQUIPMENT ACQUISITION>500	19,066	23,700	10,425		15,400	
DESKTOP COMPUTERS				12,750.00		
ID CARD PRINTER				1,300.00		
TOUCHSCREEN MONITOR				1,350.00		
TOTAL CAPITAL OUTLAY	25,018	28,050	14,224		18,400	
 TOTAL INFORMATION TECHNOLOGY	 1,166,750	 1,214,610	 820,403		 1,271,667	

FY2015	ADOPTED BUDGET
	PUBLIC SAFETY



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
300 – PUBLIC SAFETY INTRODUCTION



The Laurel Police Department, the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad are the primary public safety agencies serving the citizens of Laurel. The protection of lives and property through the delivery of law enforcement, fire, rescue and ambulance services are the fundamental functions of these public safety agencies. The total City Public Safety budget is \$8,380,411.

The Laurel Police Department is a full-service law enforcement agency providing law enforcement services to the citizens of Laurel twenty-four hours a day, seven days a week. The primary services include dispatching, police patrol of business and residential communities, response to emergency and non-emergency calls for police service and the investigation of all types of crimes.

During FY2015 the Police Department will focus renewed efforts on street crimes, reviving two street crimes units to address this type of criminal activity, continue to place significant emphasis on the philosophy of community-oriented policing and interaction with the citizens of Laurel. Efforts will be directed at institutionalizing our community policing efforts and placing a strong emphasis on solving problems in order to reduce crime.

Even though The Police Department opted out of its membership with CALEA, we continue to maintain our professional status by remaining compliant with the national law enforcement standards, which governs police operation and management.

The Police Department will be managed through planned, well-defined strategies, capitalizing on opportunities to ensure the best use of resources in meeting public needs.

Police programs designed to improve the quality of life will continue to be sponsored by the Laurel Police Department. These programs include D.A.R.E., Neighborhood Watch, CrimeLine, Cops Camp, Law Enforcement Explorers and numerous educational programs focusing on crime prevention, safety, drug abuse and residential and business security.

The FY2015 again includes a budget for Emergency Services Management to provide a consolidation of all emergency-related expenditures for grant application purposes. The City's financial contribution to the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad will continue in FY2015 with a total combined contribution of \$269,600 that will be distributed from the Emergency Services Management budget. The City has provided the LVFD and LVRS opportunities to benefit from purchasing through the City for computers, engineering services, as well as supplies and equipment available for use in the City's Emergency Operations Center.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



DEPARTMENT HEAD: Richard P. McLaughlin, Chief of Police

FISCAL YEAR: July 1, 2014- June 30, 2015

PURPOSE: The purpose of the Police Department is to contribute to a high quality of life by maintaining a peaceful and safe community to all the residents, visitors and business- persons of Laurel.

MISSION: Working in partnership with the entire community, the Police Department is committed to providing the highest quality of police service to the citizens of Laurel by preventing crime, enforcing the law, and meeting the public safety needs of the Laurel community. The Department promotes community safety by seeking solutions to any problem that creates fear or threatens the quality of life in the City of Laurel.

Members of the Laurel Police Department are committed to the following organizational values, which guide their conduct and help accomplish our Mission Statement:

Integrity: We believe integrity is the foundation for community support and trust. We will hold ourselves accountable to the highest standards of professionalism and ethics.

Partnership: A partnership with the community is essential in the prevention of crime and the identification and resolution of problems which impact public safety.

Teamwork: We believe in, foster and support teamwork to solve crimes and resolve community problems.

Impartiality: We will treat everyone with respect and dignity in an unbiased manner. We will protect constitutional rights through impartial enforcement of the law.

Service: We are committed to providing quality police services, responsive to the needs of the community. We will provide dedicated and compassionate assistance by promoting personal and professional excellence, cooperation and leadership.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



Courtesy: We will be friendly and courteous, yet appropriately firm in all citizen contacts including those contacts such as serving warrants and issuing traffic tickets during traffic stops.

Responsiveness: We will promptly respond to all calls for police service and promptly attempt to resolve all problems, complaints and concerns expressed by citizens.

CORE BELIEFS

- **Close To The People**
- **Integrity Has No Price**
- **Respect Every Person**
- **Police Employees Are Model Citizens**
- **Patrol Work Matters Most**
- **Prevention Is Better Than A Cure**
- **If It Might Work, Try It**
- **Behind Every Incident Lies A Problem**
- **Learning Has No End**
- **The Constitution Always Comes First**



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



RESPONSIBILITIES: As the primary law enforcement agency in the City of Laurel, the fundamental responsibilities of the Laurel Police Department are to protect the lives and property of the citizens of Laurel, to reduce the opportunity for individuals to commit criminal acts, and to efficiently and effectively investigate and apprehend persons suspected of criminal acts.

The Laurel Police Department will work in partnership with all Federal, State and regional law enforcement agencies in meeting new public safety challenges during the War on Terrorism in maintaining public safety, tranquility and freedom in our community. We will continue to maintain our Neighborhood Watch Program, along with other community/citizen programs and activities to assist in protecting and keeping communities safe.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



STAFF: The Police Department's current authorized strength is 68 sworn officers and 20 non-sworn personnel.

SWORN PERSONNEL		CIVILIAN PERSONNEL	
Chief of Police	1	Office Manager	1
Deputy Chief	1	Administrative Assistant II	2
Major	1	Records Coordinator	3
Captain	2	Chief Communications Specialist	1
Lieutenant	1	Senior Communications Specialist	1
Sergeant	9	Communications Specialist II	5
Corporal	13	Communications Specialist I	1
		Communications Specialist Trainee	2
Master Patrol Officer	0	Service Supervisor	1
Private First Class	27	Compliance Manager	1
Officer	13	Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
TOTAL SWORN	68	TOTAL CIVILIAN	20



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



PERFORMANCE: The Laurel Police Department is a full-service law enforcement agency providing law enforcement services to the citizens of Laurel 24 hours a day, 7 days a week.

The Laurel Police Department is divided into three major organizational components: Office of the Chief of Police; Bureau of Operations; and Bureau of Administration.

The Chief of Police is the commanding officer of the Police Department, appointed by the Mayor and confirmed by the City Council. The Chief is responsible for overall planning, budgeting, directing, organizing, coordinating, training and staffing all activities of the Police Department. The Chief of Police also coordinates relationships with the citizens, media and other local, State and Federal agencies.

The *Office of the Chief of Police* includes an Office Manager. The Office of the Chief ensures efficient use of all Departmental resources and manages/coordinates the budget function, special projects, planning and development, all automated enforcement programs, conformity of law enforcement standards and works with a variety of agencies involved in emergency management and Homeland Security.

The Deputy Chief of Police supports and promotes the leadership of the Police Chief. This executive level position provides leadership, vision and direction to the Department and its command staff. The Deputy Chief promotes collaboration and communication between agencies, the business community and the citizens of the City of Laurel.

The Bureau Commander is an executive level position that reports to the Deputy Chief of Police and is responsible to the Deputy Chief for the operations of the Bureau of Operations and the Bureau of Administration.

The Bureau of Operations is the largest bureau in the Police Department and is broken down into two divisions under the command of a Major. The Major is responsible for Internal Investigations, inspectional services and special projects.

The Patrol Division is responsible for the efficient and effective functioning of the patrol operation throughout the City. Patrol Division consists of five patrol squads and five K-9 units, Community Outreach Services, which includes a DARE Officer. A Sergeant supervises each patrol squad.

- For general patrol purposes, the City is divided into six geographic patrol beats with a patrol officer normally assigned to each beat. In addition to performing vehicular patrol, officers are also deployed on foot, bicycles, motorcycles and segways in selected parts of the patrol beats.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



- In 2013, the Laurel Police Department responded to 49,155 calls for service. Police initiated service calls totaled 37,163; citizen requested service calls totaled 11,992.

The Special Operations Division is divided into two units, the *Criminal Investigations Unit*, and the *Special Crimes Unit*.

- The *Criminal Investigations Unit* is trained and responsible for investigating all violent crimes including murder, rape, kidnapping, robbery and sexual and aggravated assault, as well as investigating property crimes of burglary, grand larceny and auto theft.
- The *Special Crimes Unit* is primarily trained and responsible for conducting investigations to disrupt illicit drug trade and collect drug intelligence information.

The Bureau of Administration encompasses Communications, Property, Records, Parking Enforcement/Animal Control, Volunteer Enforcement Program, Grants and Training. Specific functions of the division include crime analysis, property management, uniform crime reporting, records management, parking enforcement, animal control, police communications and coordination of all management information in collaboration with the City's Department of Information Technology.

- The *Communications Section* is responsible for receiving all calls for police service and dispatching police officers to these calls for police service. Additionally, the section handles all requests for criminal history information for police officers, teletypes and the data entry for the Criminal Justice Information System (CJIS). The Communication Specialists also manage the hearing-impaired teletype and greet all visitors to the Police Department and are the initial contacts for all police inquiries or services.
- The *Records Section* is primarily responsible for the secured maintenance and custody of all police records, including police reports and criminal, traffic and parking citations. The section is also responsible for the dissemination of police reports and records to other criminal justice agencies and other agencies or individuals authorized to access police records.
- The *Parking Enforcement/Animal Control Section* is responsible for selective parking enforcement and animal control activities throughout the City of Laurel. When voluntary compliance with parking regulations and animal control ordinances is not achieved, parking enforcement/animal control officers issue warnings or citations to violators. The officers also keep the streets of Laurel clear of abandoned vehicles, assist citizens who have been locked out of their vehicles, capture domestic animals running at large, as well as injured or wild animals posing a threat to the public.
- The *Property Section* is responsible for the control of all found, recovered and evidentiary property coming into the custody of the Laurel Police Department.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



- The *Community Policing / Traffic Unit* is responsible for controlling special community events, neighborhood watch programs, as well as addressing traffic complaints.

SPECIALIZED FUNCTIONS: In addition to performing general police patrol in vehicles, on police bicycles and on foot, selected supervisors and officers of the Laurel Police Department have been trained to handle barricade and hostage situations as members of an *Emergency Response Team (ERT)*. This team also serves arrest warrants and search and seizure warrants involving high risks or armed and dangerous suspects.

Several officers are trained as *hostage negotiators* to help resolve barricade or hostage situations.

Other officers are trained as *telephone technicians* to utilize special phones to intercept and control phone calls at the scene of hostage/barricade or other high-risk scenes.

Five *K-9 teams* are trained to conduct building searches, searches for evidence in serious criminal cases and to locate critical missing persons, as well as locate drugs that may be concealed.

Officers are trained in *accident reconstruction*. These experts have been able to reconstruct several serious or fatal motor vehicle accidents.

Evidence Technicians specialize in the collection of evidence from crime scenes and its processing.

Community outreach specialists have been trained to conduct residential and commercial security surveys and offer recommendations for improving home and business security.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



PROGRAMS:

DRUG ABUSE RESISTANCE EDUCATION PROGRAM (D.A.R.E.)

The Laurel Police Department assigns a uniformed police officer to teach students in the Laurel elementary schools on how to resist pressure to use drugs and alcohol. Enhanced decision making skills, peer pressure resistance, building self-esteem and proper attitude development are highlights of the fifteen (15) lesson D.A.R.E. program. Each year hundreds of students successfully complete and graduate from the D.A.R.E. program taught by Laurel police officers.

POLICE BICYCLE PATROL

The Department currently has sixteen officers trained for police bicycle patrol. In addition to normal police patrol activities, these officers are assigned to patrol areas not accessible by vehicles. Bicycle patrol is used extensively during community festivals and parades. Officers on bicycles are also effective in preventing and enforcing open-air drug violations. The police bicycle patrol is an integral part of the Laurel Police Department's community policing efforts and enhances the ability of officers to frequently interact with citizens.

POLICE RIDE-A-LONG PROGRAM

The Laurel Police Department Ride-A-Long Program provides opportunities for citizens and high school students to ride with a Laurel police officer during his or her tour of duty. The program fosters a better working relationship between citizens and police and a better understanding of a police officer's role.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



NEIGHBORHOOD WATCH PROGRAM

Participation in a Neighborhood Watch Program is one of the best ways residents of Laurel can help keep their neighborhood a safe place to live. Reducing the opportunities for criminals to commit crimes and reporting suspicious activities to the police are the main elements of an effective Neighborhood Watch Program.

The Laurel Police Department realizes the importance of a strong link between the Department and the community through the Laurel Police Department's Neighborhood Watch Program. In order to strengthen this link, the Department has instituted the following plans:

- Initial meetings with Laurel Police Department and block captains concerning crime prevention strategies, with more regular meetings to follow.
- Develop computer software for police to inform block captains of burglaries or other property crimes occurring in their neighborhoods.
- Provide crime data to all block captains in the future.
- Develop and strengthen programs to counteract youth problems, such as: gang awareness training.

EDUCATIONAL PROGRAMS

The Laurel Police Department presents many educational programs focusing on crime prevention, bicycle safety, drug abuse, child safety and residential and business security.

COMMUNITY - ORIENTED POLICING

Community oriented policing has been a #1 operational priority of the Laurel Police Department for the past several years. It requires police to recognize differences in each community, provides customized services and necessitates the forming of partnerships and collaborating with other agencies and citizens in problem solving. The development of proactive tactics, aimed at crime prevention and crime reduction, remains our Department's primary goal. Our goal is to enhance our Officer training to include total Department participation.



**CITY OF LAUREL
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VOLUNTEER AUXILIARY PROGRAM

The Laurel Police Department has established a Volunteer Auxiliary Program as a part of its effort to effectively be responsive to the needs of citizens within the community. This program is designed to supplement the efforts of Department employees, not to replace them. All personnel of the Department actively support the efforts and objectives of this program.

The Volunteer Auxiliary Program consists of volunteers designated as "Special Patrolman" by the City Administrator and Chief of Police. Duties of Team members are to issue parking tickets to persons who violate City ordinances pertaining to parking privileges for the handicapped and other parking violations.

The goal of the Volunteer Auxiliary Program is not primarily to punish offenders but to foster public awareness of and obedience to the ordinances, which govern parking privileges. The program is an important part of public relations, as well as an enforcement function.

COP's CAMP

The Laurel Police Department created COP's Camp, which is held annually and consists of five days of classroom instruction and interaction with members of the Laurel Police Department. Additional time requirements involve special field trips so students can have the opportunity to see "first hand," "government in action." In addition, students spend a limited amount of time observing various organizational units of the police agency.

The goal of the COP's Camp is to create a forum, where the youth residing in the City of Laurel can become involved in learning about police service. COP's Camp is used as a tool to promote community policing and further educate our youth about the various aspects of law enforcement and good citizenship. While serving as an educational tool, the camp gives children an insight into law enforcement as a career choice.

In December 2013, the first Winter Cop's Camp was held during "winter break" between the Christmas and New Year's Holiday for less fortunate children. It was received with such a great response, that the department will be continuing this program in future years.



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POLICE EXPLORER PROGRAM

The Police Explorer Program is designed for youth between the ages of 14-20. The intent is to educate and involve youth in police operations, to interest them in possible law enforcement careers, and to build mutual understanding. The educational aspect provides knowledge of the law enforcement function whether the participant enters policing or not. Through member involvement, the Explorer Program will establish an awareness of the complexities of police service and create a better understanding between the Police Department and the youth of our city.

DOMESTIC VIOLENCE PROGRAM

In an effort to reduce Domestic Violence in the city, the Laurel Police Department has recently implemented a program that provides the best services available to victims / survivors of domestic violence. Working in partnership with a number of domestic violence organizations we can assist victims by providing education, legal services and counseling all within one location.

SEGWAY PATROL

The Laurel Police Department was able to obtain five segways through the Department of Justice Grant funding. Several officers have been trained on their usage and will utilize the five segways during special events and on routine patrol.



**CITY OF LAUREL
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301 - POLICE DEPARTMENT**



CITIZENS POLICE ACADEMY

The Citizen Police Academy is a twelve-week training course, which instructs on subjects such as Officer Safety, Criminal Law, CPR, Community Oriented Policing, Judgmental Shooting and more. Each class is comprised of members of the Laurel community including members of community churches, community groups, business organizations and residences.

Since the program's inception, eleven citizen academy sessions have been completed, totaling 158 Laurel citizens successfully finishing the course work. The graduates have recently formed a Citizen Police Academy Alumni Association.

MOTORCYCLE UNIT

The Police Department created and developed a motorcycle unit in the summer of 2007. The purpose of the motorcycle unit is to supplement and expand traffic enforcement capabilities within the Police Department. The motorcycle unit may also be used to enhance community goodwill by providing escorts for funeral processions and community parades. To date, a total of three motorcycles are utilized by the Laurel Police Department.

TRAFFIC ENFORCEMENT UNIT

In 2008, the Laurel Police Department instituted a Traffic Enforcement Unit (TEU) primarily tasked with the reduction of speed related traffic offenses and pedestrian motor vehicle accidents. The TEU also assists the Patrol Division with the investigation of motor vehicle accidents, funeral processions, crosswalk enforcement and other traffic related events.



**CITY OF LAUREL
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PROFESSIONAL MEMBERSHIPS:

This Agency is a member of the following professional organizations and committees:

American Society for Law Enforcement Training
Association of Public Safety Communication Officials
Chesapeake Region Law Enforcement Accreditation Alliance (CRLEAA)
Citizens Core Program
City of Laurel Economic Development and Tourism Committee
City of Laurel Transportation & Public Safety Committee (T&PS)
City of Laurel Youth Advisory Council
Domestic Violence Response Team
Eastern Region Police Recruiting
Federal Bureau of Investigations National Academy Alumni Association (FBINAA)
Historical Society of Maryland
International Association of Chiefs of Police (IACP)
International Association of Crime Prevention Practitioners
International Association of Law Enforcement Planners
Laurel Historical Society
Law Enforcement Executive Development Association (LEEDA)
Law Enforcement Information Network Exchange (LINX)
Northwestern University Command and Management
Maryland Association of Police Planners (MAPP)



**CITY OF LAUREL
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PROFESSIONAL MEMBERSHIPS (cont'd):

Maryland Chiefs of Police Association, Committee Chair (MCPA)

Maryland Clergy, Community Partnership

Maryland Municipal League, Police Executive Association (MMLPEA)

Maryland Special Olympics

Mayor and City Council (M&CC)

Mid Atlantic Great Lakes Organized Crime Law Enforcement Network (MAGLOCLN)

Prince George's County Chiefs of Police Association

Regional Information Sharing System National Network

West Laurel Safety Review Task Force

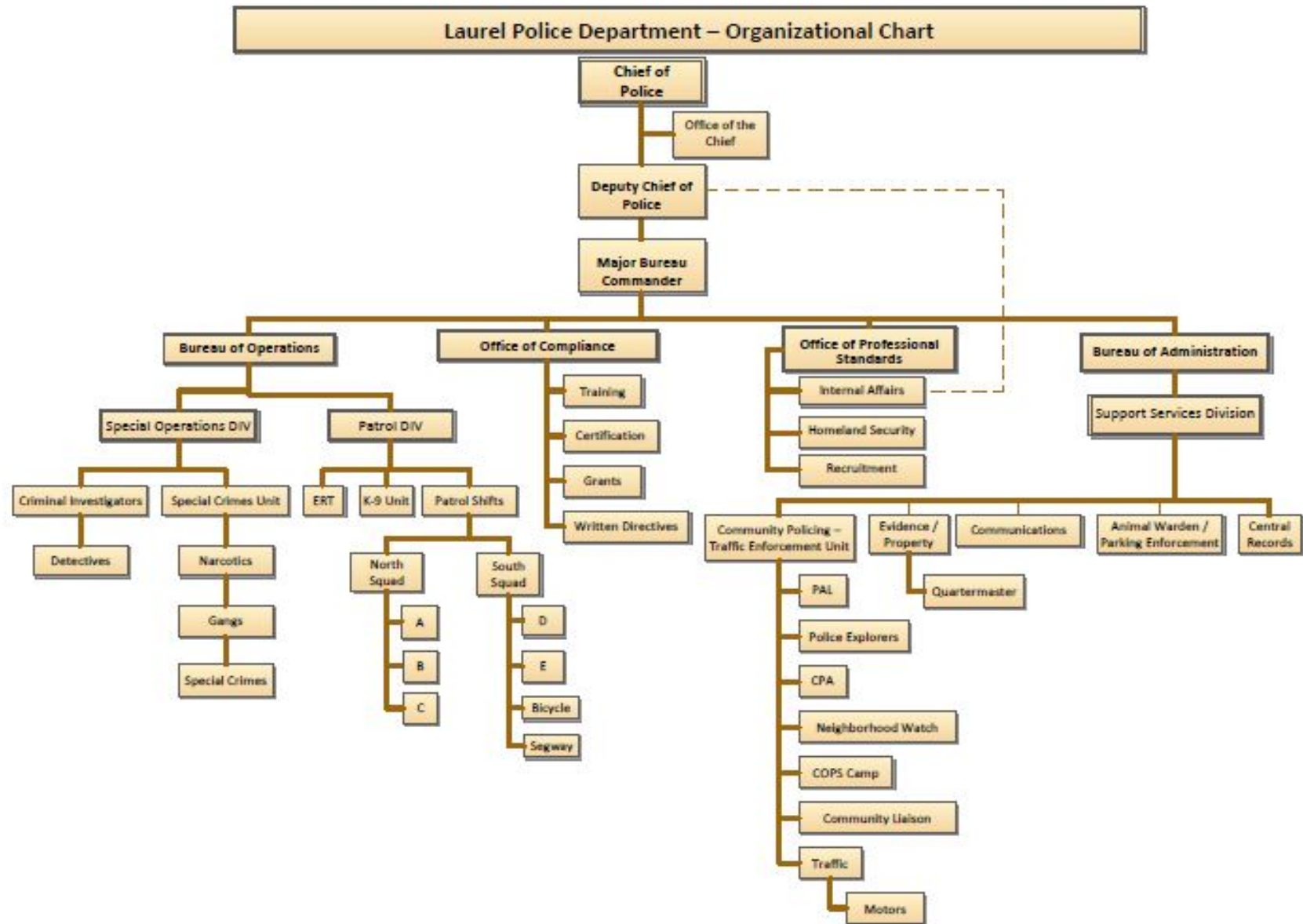


CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



EXPENDITURES	ACTUAL FY 2013	BUDGETED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
Compensation	\$6,350,664	\$6,910,341	\$7,095,467	\$7,095,467
Operating Expenses	937,587	826,259	757,501	757,501
Capital Outlay	32,138	4,720	32,290	32,290
Total:	\$7,320,388	\$7,741,320	\$7,885,258	\$7,885,258

PERSONNEL	ACTUAL FY 2013	BUDGETED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
Sworn	62	68	68	68
Civilian	19	20	20	20
Total:	81	88	88	88





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



POLICE		(----- 2014-2015 -----)				
EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-301-51011 SALARIES-REGULAR	1,011,109	977,797	579,476		996,219	_____
10-5-301-51012 SALARIES-SWORN	3,801,270	4,218,823	2,009,343		4,330,303	_____
10-5-301-51032 OVERTIME-REGULAR	85,964	81,724	52,868		85,713	_____
10-5-301-51033 OVERTIME-SWORN	876,498	887,695	519,390		896,024	_____
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	18,644	15,840	15,485		16,720	_____
10-5-301-51035 HOLIDAY OVERTIME-SWORN	100,318	202,400	81,807		227,700	_____
10-5-301-51038 SHIFT DIFFERENTIAL PAY	18,021	34,988	9,568		38,558	_____
SHIFT HOURS 11PM-7AM \$.90/HR				38,558.00		
10-5-301-51071 FICA TAXES	438,839	491,074	258,889		504,230	_____
TOTAL COMPENSATION	6,350,664	6,910,341	3,526,826		7,095,467	_____
OPERATING EXPENDITURES						
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	200	0		200	_____
10-5-301-52020 OUTSIDE SERVICES-OTHER	25,863	24,298	20,845		27,298	_____
VEHICLE TOWS				550.00		
PSYCH EXAMS FOR NEW HIRES				4,675.00		
BACKGROUND CHECKS				3,125.00		
PROFESSIONAL SHREADING				496.00		
CAR WASHES FOR CITY FLEET				2,000.00		
COMM CONTRACTUAL EMPLOYEE				4,495.00		
PROPERTY CONTRACTUAL PERSON				6,957.00		
TNR PROGRAM				5,000.00		
10-5-301-52024 REDLT CAM. TKT PROCESSING	630,929	546,381	546,660		464,751	_____
CITATION BACKOFFICE FEES				464,751.00		
10-5-301-52027 VETERINARY SERVICES	10,093	15,966	11,257		12,100	_____
K-9 VETERINARY SVCS/KENNELING				12,100.00		
10-5-301-52042 EQUIPMENT RENTAL/LEASE	2,520	5,880	1,736		5,880	_____
TERMINAL NETWORK CHARGE				5,880.00		
10-5-301-52051 MEMBERSHIP DUES	1,734	2,575	1,140		2,575	_____
CHIEF'S ASSOCIATION OF PGC				75.00		
INTL LAW ENF FIREARMS ASSOC				80.00		
INTL ASSOC PROPERTY & EVIDENCE				50.00		
INTL ASSOC OF CHIEFS OF POLICE				120.00		
LAW ENF EXEC DEV ASSOC				150.00		
MID-ATL GANG INVESTIGATIONS				20.00		
MD CRIME PREVENTION ASSOC				80.00		
MD CHIEFS OF POLICE				110.00		
SAMS CLUB				15.00		
US POLICE CANINE ASSOC				200.00		
MML POLICE EXEC ASSOC				100.00		
NAT TACTICAL OFFICERS ASSOC				150.00		
MAGLOCEN				400.00		
METRO WASH COUNCIL OF GOV				500.00		
NATIONAL TACTICAL POLICE DOG				225.00		



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



POLICE		(----- 2014-2015 -----)				
EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
PROFESSIONAL ANIMAL WORKERS MD				50.00		
POLICE EXPLORERS				250.00		
10-5-301-52052 SUBSCRIPTIONS	3,597	4,004	2,896		4,195	
SEARCH AND SEIZURE				280.00		
MD ANNOTATED CODE UPDATES				275.00		
NARCOTICS LAW BULLETIN				250.00		
INVESTIGATIVE STOPS BULLETIN				250.00		
MVA LAW BOOKS				685.00		
MPCTC LAW BOOKS				335.00		
ACCURINT SUBSCRIBER QUERY				900.00		
IACP NET				1,100.00		
CHIEF'S ELECTRONIC NEWSLETTER				120.00		
10-5-301-52062 ADVERTISING-MEETING/EVENT	124	350	50		350	
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	154	300	134		300	
10-5-301-52072 PRINTING-FLYERS	202	575	0		575	
10-5-301-52073 PRINTING-FORMS	2,699	4,215	215		4,215	
TOW STICKERS				385.00		
WARNINGS				195.00		
PARKING TICKETS				2,175.00		
PROPERTY REPORTS				885.00		
PROPERTY STICKERS				450.00		
COMPLAINT FORMS				125.00		
10-5-301-52079 PRINTING-MISCELLANEOUS	2,522	2,000	1,411		2,000	
10-5-301-52304 OFFICE EQUIPMENT MAINT	0	400	0		400	
10-5-301-52305 MOBILE EQUIPMENT MAINT	3,424	4,575	867		4,575	
RADAR RECERTIFICATION				1,960.00		
RADAR REPAIRS				840.00		
STEALTH STAT MAINTENANCE				275.00		
SEGWAY MAINTENANCE				1,500.00		
10-5-301-52319 MAINTENANCE-OTHER	0	970	0		970	
BIKE PATROL MAINT CONTRACT				800.00		
PATROL CAMERAS REPAIR				170.00		
10-5-301-52404 EXPENSE ALLOWANCE-CID/SEU	784	1,500	687		1,500	
10-5-301-52421 PER DIEM	71	0	0		0	
10-5-301-52422 HOTEL/TRAVEL	211	0	0		0	
10-5-301-52429 TRAVEL-OTHER	65	200	67		200	
TOLLS / PARKING				200.00		
10-5-301-52501 COPIER PAPER	1,952	2,000	954		2,000	
10-5-301-52502 PRINTER PAPER	804	1,000	431		1,000	
10-5-301-52503 COMPUTER SUPPLIES	4,826	3,000	2,532		3,000	
10-5-301-52504 DESK SUPPLIES	1,913	1,760	995		1,760	
10-5-301-52509 OFFICE SUPPLIES-OTHER	3,314	3,965	1,821		3,965	
10-5-301-52527 PHOTO SUPPLIES	23	300	0		300	
10-5-301-52532 K-9 SUPPLIES	6,588	4,190	4,710		5,120	
10-5-301-52533 ERT SUPPLIES	7,516	4,070	2,581		5,500	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



POLICE		(----- 2014-2015 -----)				
EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-301-52535 CID SUPPLIES	3,564	4,258	3,617		4,987	
EVIDENCE SUPPLIES				3,762.00		
DRUG TEST KITS				1,225.00		
10-5-301-52539 OTHER MISC SUPPLIES	13,082	9,435	9,080		9,435	
TRAFFIC ENFORCEMENT SUPPLIES				4,000.00		
MISCELLANEOUS SUPPLIES				4,200.00		
ANIMAL CONTROL SUPPLIES				300.00		
DVD TAPES				135.00		
FOOD FOR OFFICERS DURING EVENT				800.00		
10-5-301-52541 POSTAGE-REGULAR MAIL	4,843	4,200	2,852		4,200	
10-5-301-52542 POSTAGE-COURIER/EXPRESS	563	400	1,604		1,000	
10-5-301-52561 UNIFORM PURCHASES	51,948	53,749	44,069		63,915	
10-5-301-52563 UNIFORM CLEANING	17,582	27,000	10,390		27,000	
10-5-301-52564 WORK BOOT/SHOE PURCHASES	2,228	5,865	1,140		6,880	
10-5-301-52565 UNIFORM ACCESSORIES	11,057	10,364	6,773		10,595	
10-5-301-52571 AMMUNITION PURCHASES	22,951	32,312	14,018		30,000	
AMMUNITION PURCHASES				30,000.00		
10-5-301-52572 WEAPON REPAIRS	1,908	2,500	2,075		2,500	
WEAPON REPAIRS				2,500.00		
10-5-301-52573 RANGE SUPPLIES	6,000	6,000	4,337		6,000	
RANGE SUPPLIES				6,000.00		
10-5-301-52574 SPECIAL AMMUNITIONS	14,593	9,769	7,022		14,041	
SPECIAL AMMUNITION				14,041.00		
10-5-301-52601 EMPLOYEE AWARDS	3,749	4,750	324		4,750	
ANNUAL AWARDS				4,750.00		
10-5-301-52803 ASSET FORFEITURE ACCOUNT	63,552	14,387	25,486		8,000	
10-5-301-52808 COMMUNITY POLICING	7,753	5,596	5,427		8,469	
DARE				3,100.00		
NATIONAL NIGHT OUT				1,800.00		
WINTER COPS CAMP				450.00		
GIVEAWAYS				3,119.00		
10-5-301-52815 COMMUNITY EVENTS	285	1,000	178		1,000	
TOTAL OPERATING EXPENDITURES	937,587	826,259	740,381		757,501	
CAPITAL OUTLAY						
10-5-301-61010 EQUIPMENT ACQUISITION<500	880	400	400		0	
10-5-301-61020 EQUIPMENT ACQUISITION>500	31,258	4,320	1,430		32,290	
TACTICAL VESTS - ERT				5,550.00		
BALLISTIC PLATES FOR VESTS				8,048.00		
COVERT TELEPHONE SYSTEM				9,095.00		
NIGHT VISION MONOCULAR				9,597.00		
TOTAL CAPITAL OUTLAY	32,138	4,720	1,830		32,290	
TOTAL POLICE	7,320,388	7,741,320	4,269,036		7,885,258	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



DEPARTMENT HEAD: Martin A. Flemion, Deputy City Administrator/Director of Emergency Operations

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: The Deputy City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Director of Emergency Operations.

RESPONSIBILITIES: The Deputy City Administrator/Director of Emergency Operations, with the approval of the City Administrator directs and coordinates the emergency preparedness of the City government and coordinates the resources of the City during an event/emergency. The operations of each City department responsible for first responses and support are monitored to assure compliance with policies and legislation established by the Mayor and City Council.

STAFF: Deputy City Administrator/Director of Emergency Operations
Emergency Operations Specialist
Administrative Specialist

FY2014 ACCOMPLISHMENTS: Continued to participate on the Prince George's County Executive's Task Force on the County Wide Communications Upgrade Project, continued to assist City Volunteer Coordinator to track member qualification for the Laurel Community Emergency Response Team (CERT) and Laurel Citizens Police Academy Alumni (LCPAA), assisted in the continued development and implementation of the 2014 Fire Prevention Program in all City Elementary Schools, continued participation in the Maryland Municipal Leagues Ad-Hoc Committee for Hometown Emergency Preparedness Advisory Committee and coordinated informational display and class for the MML Summer conference, coordinated City's participation in the review and revision of the County/City All hazards, coordinated City preparations and security for the Main Street Festival and the Fourth of July Celebration, coordinated a new AED program to allow AED's in City Vehicles, responded and coordinated City response to winter storms, coordinated CDL training for City Employees and Volunteer Emergency Personnel in Partnership with the Howard County Department of Fire & Rescue, participated with the State Department of Natural Resources & Maryland Emergency Management Agency in revising Emergency Service Function #4 for the statewide Emergency Operations Center, coordinated and sponsored a CERT Program here in the City for County and City Citizens, coordinated National Preparedness Event for the City, participated in Hyattsville Livewire Tabletop exercise, participating in the planning for the Prince Georges County/Montgomery County SIMCELL exercise, developed a Preparedness Checklist for MML, participating in the County LEPC, participating in ATAC Fire/EMS/EM Workgroup, developed a monthly Emergency Services Events Calendar



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



FY2015 GOALS: Goals for calendar year 2015 include continued training for our employees and volunteers centering on emergency operations management and first aid, monitor changes to the National Incident Management System to ensure continued compliance, continue to expand efforts to educate the citizens in the Laurel area to be prepared, continue efforts to obtain funds to properly equip our emergency services employees and volunteers, implement enhancements to the City's Emergency Operations Center, continue quarterly Laurel public safety meetings with regional public safety agencies, continue to coordinate inter-agency training and exercises, continue to hold all agencies and organizations accountable for City funds and insure that the City Charter and Code are followed, continue to oversee the operations of the Fire Marshal and expand the fire safety outreach program, continue coordination of emergency response driver training certification program, develop and coordinate training for the City employees for the Operations Chief position in the City's Emergency Operation Center.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$43,974	\$45,239	\$48,010	\$48,010
Operating Expenses	344,826	377,680	447,143	447,143
Capital Outlay	3,027	0	0	0
	\$391,827	\$422,919	\$495,153	\$495,153



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



EMERGENCY SERVICES	(----- 2014-2015 -----)					
EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-325-51011 SALARIES-REGULAR	40,998	42,024	29,312		44,598	
10-5-325-51071 FICA TAXES	2,977	3,215	2,243		3,412	
TOTAL COMPENSATION	43,974	45,239	31,555		48,010	
<u>OPERATING EXPENDITURES</u>						
10-5-325-52013 ENGINEERING/ARCH SERVICES	0	1,000	823		3,000	
STRUCTURAL INSPECTION				3,000.00		
10-5-325-52017 SOFTWARE CONSULTING	335	6,400	0		6,400	
PUBLIC SAFETY SOFTWARE MAINT				6,400.00		
10-5-325-52020 OUTSIDE SERVICES-OTHER	18,696	23,808	13,231		61,808	
MOSQUITO CONTROL SERVICE				4,300.00		
EMERGENCY TREE REMOVAL				5,000.00		
FIRE EXTINGUISHER SERVICE				540.00		
MUNICIPAL CTR GENERATOR MAINT				3,000.00		
RJDCC GENERATOR MAINT				2,118.00		
PUBLIC WORKS FACILITY GENER				1,850.00		
COMMAND POST VEHICLE				6,500.00		
LPD GENERATOR MAINTENANCE				3,000.00		
ARMORY GENERATOR MAINT				2,000.00		
PUBLIC SAFETY FAC. GEN. MAINT.				1,500.00		
PUBLIC SAFETY STORAGE FAC.				2,500.00		
AED SERV CONTRACT				29,500.00		
10-5-325-52023 LICENSES	0	450	295		750	
REHAB UNIT FOOD SRVC LICENSE				750.00		
10-5-325-52042 EQUIPMENT RENTAL/LEASE	447	480	366		480	
PAGER RENTAL-IT POOLED PAGERS				480.00		
10-5-325-52051 MEMBERSHIP DUES	1,026	879	1,056		400	
DHS PUBLICATIONS				400.00		
10-5-325-52052 SUBSCRIPTIONS	0	500	0		500	
EMERGENCY MANAGEMENT				500.00		
10-5-325-52072 PRINTING-FLYERS	2,126	7,550	7,037		5,550	
FALL PUBLIC SAFETY SECTION				1,550.00		
ASSESSMENT CARDS				4,000.00		
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER	0	1,000	0		3,000	
EOC MANUALS				500.00		
CITIZENS PREPAREDNESS GUIDE				2,500.00		
10-5-325-52203 UTILITY-GAS & OIL	2,849	5,250	1,025		10,500	
MUNICIPAL CENTER GENERATOR				1,750.00		
LPD GENERATOR				1,750.00		
RJDCC GENERATOR				1,750.00		
ARMORY GENERATOR				1,750.00		
PUBLIC SAFETY FACILIT GENERATOR				1,750.00		
PUBLIC WORKS FACILITY				1,750.00		



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



EMERGENCY SERVICES	(----- 2014-2015 -----)					
EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-325-52421 PER DIEM	23	0	0		0	
10-5-325-52422 HOTEL/TRAVEL	680	0	0		0	
10-5-325-52429 TRAVEL-OTHER	403	200	235		200	
10-5-325-52449 CONF & CONVENTION-OTHER	420	900	0		900	
MML CONVENTION				900.00		
10-5-325-52509 OFFICE SUPPLIES-OTHER	189	550	196		550	
OFFICE SUPPLIES EOC				550.00		
10-5-325-52523 FIRST AID SUPPLIES	3,317	7,170	1,367		7,210	
RECREATION FACILITIES				1,700.00		
RED CROSS PROVIDER				1,500.00		
LPD FIRST AID SUPPLIES				1,350.00		
ROTATE FIRST AID KITS-LPD VEH				700.00		
VINYL GLOVES-LPD				700.00		
BIO-HAZARD CLEAN-UP KITS				1,260.00		
10-5-325-52530 CONSTR SUPPL & MATERIALS	0	3,000	456		8,000	
EMERGENCY BOARD UP MATERIALS				8,000.00		
10-5-325-52534 REHAB UNIT SUPPLIES	2,228	6,000	1,179		6,000	
10-5-325-52539 OTHER MISC SUPPLIES	5,994	15,504	1,889		15,534	
ERT SUPPLIES-COMMAND POST				3,000.00		
CITY SUPPLIES FOR EOC				6,120.00		
EOC & EMERG COMMAND POST -LVFD				3,000.00		
EOC & EMERG COMMAND POST-LVRS				3,000.00		
CHEMICAL ABSORPTION MATERIALS				414.00		
10-5-325-52541 POSTAGE-REGULAR MAIL	0	750	0		800	
EMERGENCY SERVICES MANAGEMENT				800.00		
10-5-325-52561 UNIFORM PURCHASES	3,215	500	96		1,600	
TURN-OUT GEAR AND SAFETY VESTS				500.00		
BUNKER COAT				600.00		
EMERGENCY SERVICES CLOTHING				500.00		
10-5-325-52565 UNIFORM ACCESSORIES	11,839	19,241	19,615		11,613	
BODY ARMOR - REPLACE SETS				11,613.00		
GAS MASK CANISTERS - REPLACE.				0.00		
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS	260,000	269,600	224,671		269,600	
LVFD OPERATIONS SUPPORT				134,800.00		
LVRS OPERATIONS SUPPORT				134,800.00		
10-5-325-52623 EMERGENCY SVS COMM DISTRIB	25,779	0	0		25,000	
ANNUAL GRANT PROGRAM				25,000.00		
10-5-325-52802 LCPAAA	838	0	656		0	
10-5-325-52804 SPECIAL EVENTS	570	0	0		800	
PREPAREDNESS MONTH EVENT				800.00		
10-5-325-53180 TRAINING-EMERGENCY SVCS	3,852	6,948	2,454		6,948	
EMERGENCY OPERATIONS TRAINING				1,748.00		
FIRST AID RECERTIFICATIONS				4,200.00		
MFRI TRAINING				1,000.00		
TOTAL OPERATING EXPENDITURES	344,826	377,680	276,647		447,143	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



EMERGENCY SERVICES

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-325-61010 EQUIPMENT ACQUISITION<500	834	0	0		0	_____
10-5-325-61020 EQUIPMENT ACQUISITION>500	<u>2,193</u>	<u>0</u>	<u>0</u>	_____	<u>0</u>	=====
TOTAL CAPITAL OUTLAY	3,027	0	0		0	
<hr/>						
TOTAL EMERGENCY SERVICES	391,827	422,919	308,202		495,153	

FY2015	ADOPTED BUDGET
	PUBLIC WORKS



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



The City's Department of Public Works provides a wide range of services to the citizens of Laurel. These include refuse and recycling collection, street, sidewalk, curb and gutter and storm drain maintenance, pavement markings, traffic engineering and technical services, tree management, and snow and ice removal. The Department also has a preventative maintenance program for all City vehicles. The Department of Public Works manages the City's Capital Improvement Program.

In FY2015, the Department will participate in the City's Governmental Accounting Standards Board (GASB-34) compliance requirements by implementing an infrastructure inventory process utilizing geographical information systems, which is funded in the Capital Improvement Program and will continue to enhance the City's curb-side residential and commercial recycling program.

In FY2015, the Department will continue to evaluate street signage in the City with the goal of reducing the number of signs and increasing motorist understanding of their messages. The Department will continue to update and implement the sign replacement schedule. The Department will also develop a field sign inventory and implement a sign replacement schedule database.

The Department currently maintains 57.4 miles of roadway. No new streets were added during FY2014, however, 1.2 miles of roadway are expected to be accepted from developers in FY2015.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide for the construction and maintenance of City facilities and to provide infrastructure and services to protect the health and safety of the community.

RESPONSIBILITIES: The Department of Public Works provides basic maintenance services, plans and supervises street construction and rehabilitation projects and participates with other agencies in project and planning activities.

Service delivery includes routinely scheduled activities, seasonal, referral, special (on demand), and emergency. Department operations include:

Administration	Traffic Engineering	Engineering Design Review
Project Management	Tree Management	Contract Administration
Project Inspection	Snow Removal	
Street Maintenance	Automotive Maintenance	
Refuse Collection & Disposal	Street Lighting	
Recycling Collection & Disposal	Infrastructure Inspection & Reporting	

STAFF: The FY2015 Budget provides for 39 positions.

PERFORMANCE: Specific information and highlights on Department activities and accomplishments are provided in the budget descriptions for each activity area.

FY2015: Planned activities and new programs for FY2015 include enhancing the current City-provided recycling service, continue to expand the multi-family and commercial recycling program, GASB34 compliance, improvements to existing traffic signalization, the supervision of street construction projects funded by the CIP and the planning and engineering of future street construction projects, alley improvements, expanded street maintenance activities. The Laurel Bikeway Master Plan phases 1 and 2 have been completed. A bikeway path on Van Dusen Road will be designed during this fiscal year, funded by a MDOT grant. Additional phases will be implemented as funding becomes available.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



In addition to routine operations, the Street Maintenance Division will intensify its participation in street reconstruction projects, sidewalk repairs, pavement markings, storm drain reconstruction and litter collection. Special programs also include Spring Cleanup, Leaf Collection, and assistance provided to community events (i.e. Main Street Festival, Riverfest, Emancipation Day Parade, Christmas Parade, Fourth of July Celebration and food pick-up and deliveries to nonprofit organizations).

Personnel in Public Works are assigned to various activities within the Department. Employee hours allocated to each activity area are shown in the budget descriptions for each activity area.

PERSONNEL	ACTUAL FY 2013	BUDGETED FY 2014	PROPOSED FY 2015	ADOPTED FY 2015
Full-Time	39	39	39	39
Part-Time	0	0	0	0
Total:	39	39	39	39



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



<i>STAFF LEVEL HISTORY</i>							
<i>Fiscal Year:</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2015</i>
<i>Positions:</i>	37	39	39	39	39	39	39
<i>PUBLIC WORKS EMPLOYEES PER CAPITA</i>							
<i>TYPE</i>	<i>YEAR</i>	<i>POPULATION</i>	<i>EMPLOYEES</i>	<i>EMPLOYEES PER 1,000 OF POPULATION</i>			
<i>Full Time:</i>	2009	24,700	37	1.49			
	2010	25,000	39	1.56			
	2011	25,000	39	1.56			
	2012	25,000	39	1.56			
	2013	25,000	39	1.56			
<i>Estimate:</i>	2014	25,000	39	1.56			
<i>Service Maintenance:</i>	2009	24,700	28	1.10			
	2010	25,000	34	1.36			
	2011	25,000	34	1.36			
	2012	25,000	34	1.36			
	2013	25,000	34	1.36			
<i>Estimate:</i>	2014	25,000	34	1.36			



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



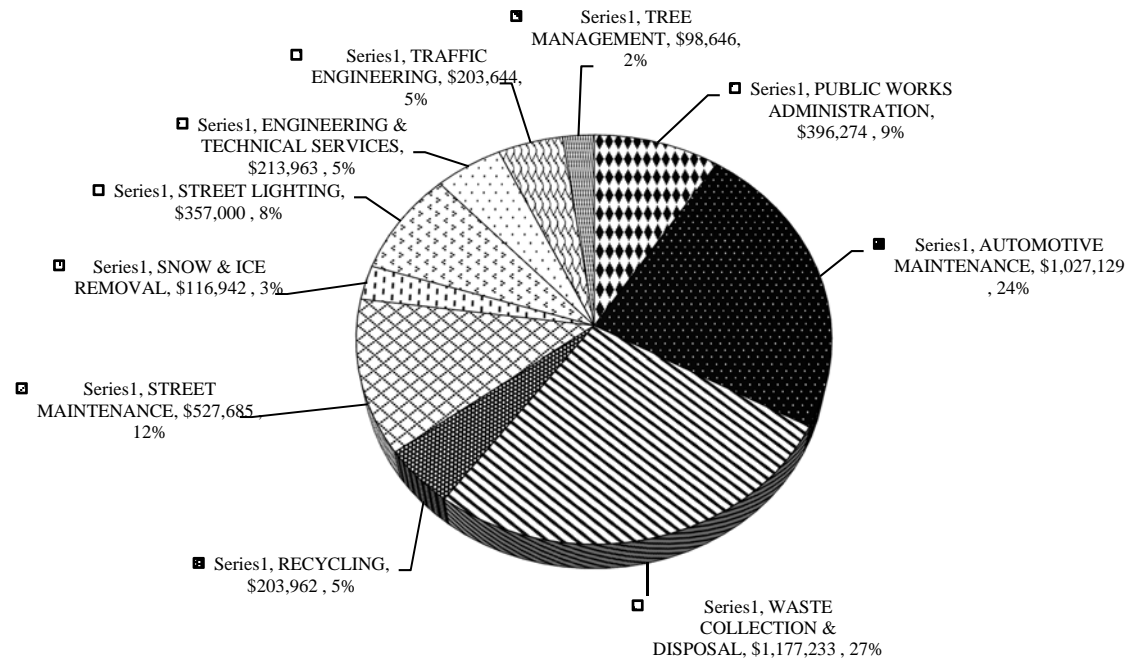
<i>BUDGET EMPLOYEE HOURS</i>		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2009	75,140	3.0
2010	79,040	3.2
2011	79,040	3.2
2012	79,040	3.2
2012	79,040	3.2
2014	79,040	3.2



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**

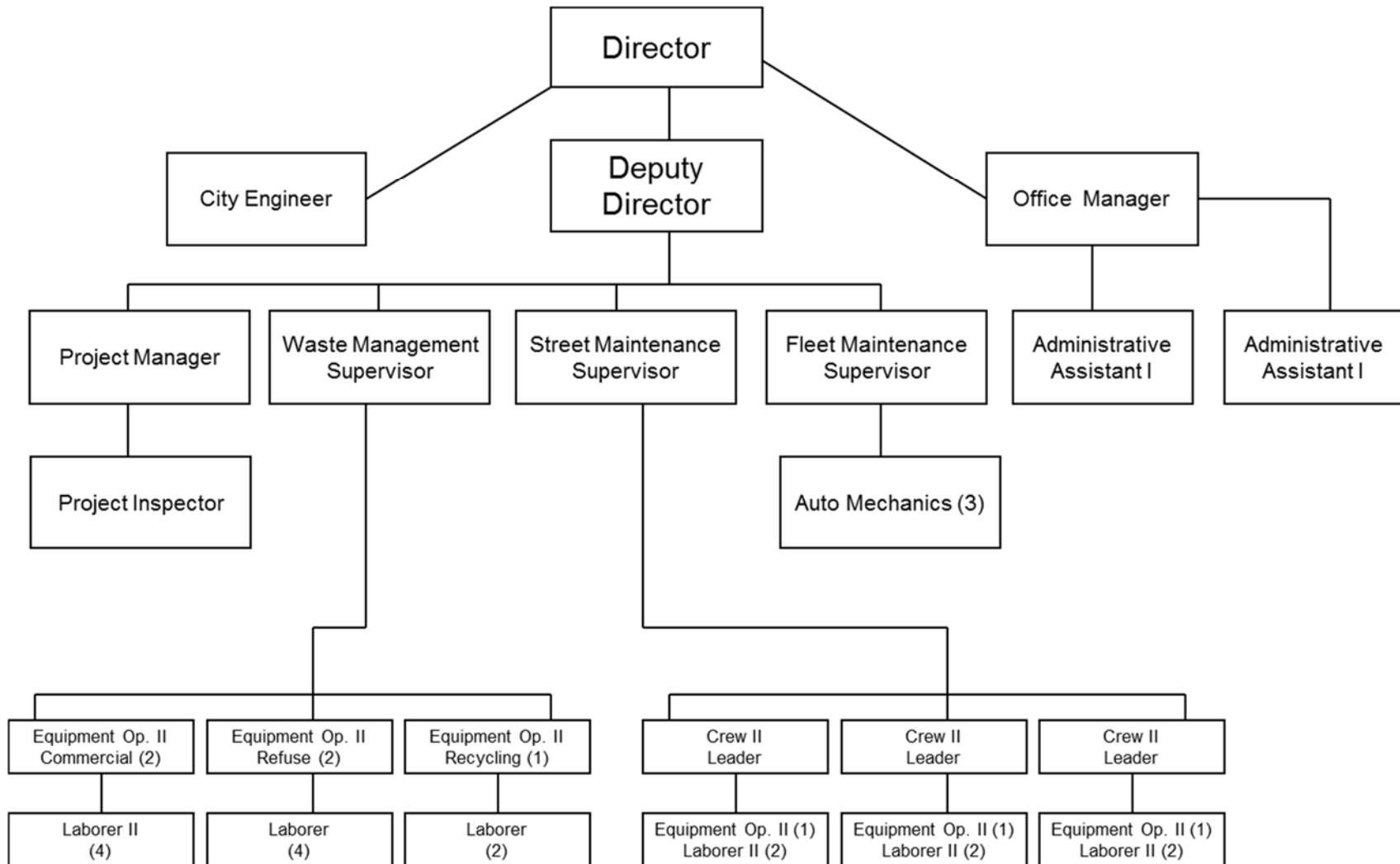


**DEPARTMENT OF PUBLIC WORKS EXPENDITURES
TOTAL -- \$4,322,478**





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION
ORGANIZATION CHART





**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide for the efficient administration and management of the Department of Public Works.

RESPONSIBILITIES: Primary functions and activities include: personnel administration; purchasing; budgeting; maintaining records and preparing reports on financial, statistical, and performance matters; Capital Improvement Program planning; operations planning; administration of the Mosquito Control Program; and referral services.

This division also serves as a clearinghouse for citizen requests and complaints concerning Department services and City maintenance needs. Radio communications between the Department's base station and vehicle mobiles is also handled by administrative staff.

STAFF:	Director	100%
	Deputy Director	100%
	Office Manager	100%
	Administrative Assistant I (2)	100%
	Total Employee Hours (Estimated):	9,100

PERFORMANCE: The administrative staff handles the Department's clerical duties, which include monthly and special reports, maintaining the City's fleet records and petrochemical inventories, producing recycling information handouts, mosquito control information and the yearly Resident Calendar. New computer programs are on line for the administrative staff, increasing the Department's ability to monitor budgets, services, CIP projects and contract activity. The administrative staff also handles all commercial, residential and recycling billing. The Department also works on enhancing the existing "Recycle for the Future" program to increase recycling awareness, transition apartment and commercial establishments into the recycling program, and address compliance issues.

FY2015: During FY2015, the Department will continue to expand its recycling re-education program and focus on improving the current recycling program, streamline compliance reporting, and implement updated Public Works codes. The Office Manager will continue with the duties of Recycling Coordinator in order to provide enhanced management of the Recycling Program.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION**



COMMITTEE ASSIGNMENTS: Keep Prince George's County Beautiful (KPGCB) – formerly Citizens Concerned for a Cleaner County
Maryland Municipal Public Works Officials Association
Maryland Recyclers Network (MRN)
Mayor and City Council (M&CC)
Transportation & Public Safety Committee (T&PS)
BRAC Regional Transportation Committee
American Public Works Association (APWA) Mid-Atlantic Chapter

EXPENDITURES	ACTUAL FY 2013	BUDGETED FY 2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$352,821	\$362,465	\$375,039	\$375,039
Operating Expenses	12,354	20,685	21,235	21,235
Capital Outlay	0	0	0	0
Total:	\$365,175	\$383,150	\$396,274	\$396,274



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION



PUBLIC WORKS ADMIN

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-401-51011 SALARIES-REGULAR	328,062	334,628	225,044		347,887
10-5-401-51021 SALARIES-AUXILIARY	0	1,698	1,697		0
10-5-401-51032 OVERTIME-REGULAR	200	500	0		500
10-5-401-51071 FICA TAXES	24,559	25,639	17,990		26,652
TOTAL COMPENSATION	352,821	362,465	244,731		375,039
<u>OPERATING EXPENDITURES</u>					
10-5-401-52018 TEMPORARY SERVICES	0	0	0		0
10-5-401-52020 OUTSIDE SERVICES-OTHER	0	0	0		0
10-5-401-52051 MEMBERSHIP DUES	553	775	354		775
APWA				155.00	
MRC				240.00	
MML				80.00	
SAFETY COUNCIL				300.00	
10-5-401-52052 SUBSCRIPTIONS	0	0	0		0
10-5-401-52061 ADVERTISING-PUBLIC NOTICE	354	450	84		450
10-5-401-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150
10-5-401-52072 PRINTING-FLYERS	0	0	0		0
10-5-401-52074 PRINTING-RESIDENT PACKAGES	8,758	12,500	8,308		12,500
10-5-401-52079 PRINTING-MISCELLANEOUS	329	1,350	295		800
DEPARTMENT FORMS				500.00	
SNOW EMERGENCY HANGERS				300.00	
10-5-401-52304 OFFICE EQUIPMENT MAINT	0	100	0		100
10-5-401-52341 VEHICLE BODY REPAIR	0	0	0		0
10-5-401-52342 VEHICLE REPAIR/MAINT	0	0	0		0
10-5-401-52343 VEHICLE ACCESSORIES	0	0	0		0
10-5-401-52421 PER DIEM	0	0	0		0
10-5-401-52422 HOTEL/TRAVEL	0	0	0		0
10-5-401-52429 TRAVEL-OTHER	79	150	24		150
10-5-401-52449 CONF & CONVENTION-OTHER	0	0	0		1,000
10-5-401-52501 COPIER PAPER	325	325	0		325
10-5-401-52503 COMPUTER SUPPLIES	200	200	200		200
10-5-401-52509 OFFICE SUPPLIES-OTHER	557	975	292		975
10-5-401-52527 PHOTO SUPPLIES	12	100	0		100
10-5-401-52539 OTHER MISC SUPPLIES	399	1,300	585		1,300
DOOR HANGERS, KEYS, ETC.				750.00	
AASHTO GUIDES				200.00	
PRESENTATIONS AND OTHER				350.00	
10-5-401-52541 POSTAGE-REGULAR MAIL	221	335	167		335
10-5-401-52551 DIESEL FUEL	0	0	0		0



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION



PUBLIC WORKS ADMIN

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-401-52552 GASOLINE	0	0	0		0	
10-5-401-52553 PETROCHEMICALS	0	0	0		0	
10-5-401-52601 EMPLOYEE AWARDS	100	200	50		200	
EMPLOYEE QTR AWARDS				200.00		
10-5-401-52602 PRESENTATIONS	149	25	40		25	
CERTIFICATE FRAMES, PLAQUES				25.00		
10-5-401-52603 BANQUETS	0	1,500	1,500		1,600	
PUBLIC WORKS WEEK				250.00		
YEAR-END CELEBRATION				1,350.00		
10-5-401-52604 OTHER GIFTS AND AWARDS	318	250	16		250	
TOTAL OPERATING EXPENDITURES	12,354	20,685	11,914		21,235	
<u>CAPITAL OUTLAY</u>						
10-5-401-61010 EQUIPMENT ACQUISITION<500	0	0	0		0	
10-5-401-61020 EQUIPMENT ACQUISITION>500	0	0	0		0	
TOTAL CAPITAL OUTLAY	0	0	0		0	
 TOTAL PUBLIC WORKS ADMIN	 365,175	 383,150	 256,645		 396,274	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide for the management, maintenance and repair of all City automotive equipment.

RESPONSIBILITIES: The Department's Automotive Shop provides fleet maintenance as required for the Police Department, Public Works, Parks and Recreation, City Administrator, Community Planning and Business Services, Information Technology, Laurel Volunteer Fire Department, Laurel Volunteer Rescue Squad and the Mayor.

This Division's responsibilities and capabilities include routine and preventive maintenance, brake work, engine overhauls, engine replacements, body work, tune-ups, electrical repairs, tire mounting and balancing, welding and specialized servicing of heavy equipment. Work previously performed by outside contractors, (outfitting specialized equipment on new City vehicles, specialized markings of police vehicles, maintaining several of the fire department and rescue squad vehicles and some large vehicle transmission, engine repairs and replacement), is being handled by City staff at a significant savings to the City.

STAFF:

Fleet Maintenance Supervisor	100%
Automotive Mechanic (3)	100%
Total Employee Hours (Estimated):	8,320

PERFORMANCE: The Public Works Shop assumes primary maintenance responsibility for all equipment and preventive maintenance/repairs for the City's fleet of 218 vehicles and special equipment and 9 LVFD and 6 LVRS vehicles.

Mayor	1 Vehicle	City Administrator	9 Vehicles
Police	105 Vehicles	Comm. Planning & Business Services	8 Vehicles
Public Works	63 Vehicles	Senior Programs	8 Vehicles
Recreation	22 Vehicles	Information Technology	2 Vehicles
LVFD	9 Vehicles	LVRS	6 Vehicles

The Public Works Shop specializes in repair and preventive maintenance on trucks, heavy-duty equipment and construction equipment.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



FY2015: A Preventive Maintenance Program was developed and implemented January 1, 1991. Vehicles scheduled for maintenance under this program includes Public Works vehicles/equipment, City Administrator's vehicles, Community Planning & Business Services vehicles, Information & Technology vehicles, the Mayor's vehicle, the Police Department, Parks and Recreation vehicles/equipment, Senior Services, LVFD and LVRS. Additional training and certification of Shop Personnel is on-going with courses scheduled regularly for SAE Certifications and other specialized training.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$222,396	\$233,356	\$247,101	\$247,101
Operating Expenses	602,169	766,283	776,293	776,293
Capital Outlay	1,235	6,050	3,735	3,735
Total:	\$825,800	\$1,005,689	\$1,027,129	\$1,027,129



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



AUTOMOTIVE MAINTENANCE

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-410-51011 SALARIES-REGULAR	203,498	208,772	135,127		221,541
10-5-410-51032 OVERTIME-REGULAR	3,722	8,000	1,287		8,000
10-5-410-51034 HOLIDAY OVERTIME	88	0	816		0
10-5-410-51071 FICA TAXES	15,088	16,584	10,446		17,560
TOTAL COMPENSATION	222,396	233,356	147,676		247,101
<u>OPERATING EXPENDITURES</u>					
10-5-410-52020 OUTSIDE SERVICES-OTHER	0	0	0		0
10-5-410-52042 EQUIPMENT RENTAL/LEASE	0	0	0		0
10-5-410-52052 SUBSCRIPTIONS	0	0	0		0
10-5-410-52308 EQUIPMENT MAINT - MISC	0	0	0		0
10-5-410-52341 VEHICLE BODY REPAIR	28,934	33,000	20,490		33,000
10-5-410-52342 VEHICLE REPAIR/MAINT	168,245	183,990	96,409		187,750
10-5-410-52343 VEHICLE ACCESSORIES	35,710	27,500	35,021		30,000
10-5-410-52539 OTHER MISC SUPPLIES	11,279	15,000	7,477		17,500
10-5-410-52551 DIESEL FUEL	96,690	100,670	53,337		100,670
DIESEL FUEL FOR CITY FLEET				100,670.00	
10-5-410-52552 GASOLINE	250,680	393,478	130,711		393,478
GAS FOR CITY FLEET				393,478.00	
10-5-410-52553 PETROCHEMICALS	7,035	9,250	2,921		10,500
PETROCHEMICALS FOR CITY FLEET				10,500.00	
10-5-410-52561 UNIFORM PURCHASES	564	460	408		460
10-5-410-52562 UNIFORM RENTALS	2,594	2,535	1,550		2,535
10-5-410-52564 WORK BOOT/SHOE PURCHASES	439	400	400		400
TOTAL OPERATING EXPENDITURES	602,169	766,283	348,723		776,293
<u>CAPITAL OUTLAY</u>					
10-5-410-61010 EQUIPMENT ACQUISITION<500	1,235	1,500	161		1,500
MISC. HAND TOOLS				1,500.00	
10-5-410-61020 EQUIPMENT ACQUISITION>500	0	4,550	0		2,235
TIG WELDER				2,235.00	
TOTAL CAPITAL OUTLAY	1,235	6,050	161		3,735
TOTAL AUTOMOTIVE MAINTENANCE	825,800	1,005,689	496,559		1,027,129



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide for the health and sanitation of City residents and businesses by providing solid waste collection and disposal services.

RESPONSIBILITIES: Services provided under this budget include: residential refuse collection, bulky trash pickup, commercial refuse collection and commercial special pickup.

STAFF: The budget provides for five (5) residential collection routes, a commercial collection route and special collections “on demand” or “by request.”

Waste Management Supervisor	75%
Equipment Operator II (3)	100%
Laborer II (6)	100%
Total Employee Hours (Estimated):	20,280

This Division also uses about 1,000 hours of temporary personnel for peak work periods, vacation coverage, and the Spring Cleanup Program.

PERFORMANCE: The charts on the following page reflect calendar year data for previous years, and information through December 2013 for FY 2014.

In all cases concerning missed collections or service complaints, this Division attempts to collect the missed trash within 24 hours and/or to identify and correct service problems. The Department currently performs better than the national average for number of customers per route, and tons collected per route. Also, the cost per residence (including overhead) is lower than area private collectors.

FY2015: In FY2015, the Department will continue to adjust the residential/commercial refuse routes to enable the existing routes to absorb new developments.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION



RESIDENTIAL REFUSE COLLECTION	FY2010	FY2011	FY2012	FY2013	FY2014
Number of Residences	6,247	6,107	5,853	5,861	6,030
Collections (Annual)	149,928	146,568	140,472	140,664	144,720
Service Complaints	45	35	15	19	25
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	5,429	5,958	4,885	4,116	4,299
BULKY TRASH COLLECTION	FY2010	FY2011	FY2012	FY2013	FY2014
Number of Requests	3,255	3,000	2,667	2,537	2,504
Service Complaints	90	87	64	53	51
Error Rate	.025%	0.25%	0.25%	0.25%	0.25%
Tonnage Collected	626	336	246	257	203
COMMERCIAL REFUSE COLLECTION	FY2010	FY2011	FY2012	FY2013	FY2014
Number of Customers	190	185	199	198	197
Tonnage Collected	1,655	1,573	1,765	1,783.75	1,731
Commercial Special Pickups	171	170	133	109	113
Commercial Special Tonnage	49	45	43	27.25	37



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$599,442	\$684,874	\$708,033	\$708,033
Operating Expenses	374,810	467,223	469,200	469,200
Capital Outlay	0	0	0	0
Total:	\$974,253	\$1,152,097	\$1,177,233	\$1,177,233



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION



WASTE COLLECTION

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-415-51011 SALARIES-REGULAR	549,518	614,204	366,359		635,717
10-5-415-51032 OVERTIME-REGULAR	9,238	22,000	521		22,000
10-5-415-51034 HOLIDAY OVERTIME-REGULAR	0	0	0		0
10-5-415-51038 SHIFT DIFFERENTIAL PAY	2	0	0		0
10-5-415-51071 FICA TAXES	40,685	48,670	28,314		50,316
TOTAL COMPENSATION	599,442	684,874	395,194		708,033
<u>OPERATING EXPENDITURES</u>					
10-5-415-52018 TEMPORARY SERVICES	0	6,802	0		8,500
10-5-415-52021 DISPOSAL FEES	367,916	450,000	229,750		450,000
10-5-415-52022 RECYCLING FEES	0	0	0		0
10-5-415-52308 EQUIPMENT MAINT - MISC	588	750	414		750
10-5-415-52341 VEHICLE BODY REPAIR	0	0	0		0
10-5-415-52342 VEHICLE REPAIR/MAINT	0	0	0		0
10-5-415-52343 VEHICLE ACCESSORIES	0	0	0		0
10-5-415-52539 OTHER MISC SUPPLIES	2,063	2,350	1,093		2,350
SAFETY/CLEANING SUPPLIES				2,350.00	
10-5-415-52551 DIESEL FUEL	0	0	0		0
10-5-415-52552 GASOLINE	0	0	0		0
10-5-415-52553 PETROCHEMICALS	0	0	0		0
10-5-415-52561 UNIFORM PURCHASES	3,180	6,000	2,354		6,000
10-5-415-52562 UNIFORM RENTALS	40	0	0		0
10-5-415-52564 WORK BOOT/SHOE PURCHASES	1,024	1,321	1,091		1,600
TOTAL OPERATING EXPENDITURES	374,810	467,223	234,701		469,200
<u>CAPITAL OUTLAY</u>					
10-5-415-61010 EQUIPMENT ACQUISITION<500	0	0	0		0
10-5-415-61020 EQUIPMENT ACQUISITION>500	0	0	0		0
TOTAL CAPITAL OUTLAY	0	0	0		0
TOTAL WASTE COLLECTION	974,253	1,152,097	629,895		1,177,233



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide recycling collection for single-family, multi-family and commercial properties.

RESPONSIBILITIES: Services provided under this budget include: residential and commercial recycling programs, home electronics recycling, yard debris collection and recycling, tire recycling, CFL and fluorescent bulbs collection and recycling, household batteries, DVD's, CD's, and heavy appliance collection and recycling.

STAFF: The budget provides for four residential collection routes and one commercial collection route.

Waste Management Supervisor	25%
Equipment Operator (1)	100%
Laborer II (2)	100%
Total Employee Hours (Estimated):	6,760

PERFORMANCE: The following chart reflects calendar year data from the previous years, and information from January 1, 2013 through December 31, 2013. Residential recycling also includes apartments and those businesses voluntarily participating in the program.

RESIDENTIAL RECYCLING	2009	2010	2011	2012	2013
Number of Residences	6,107	6,254	5,953	6,014	6,030
Missed Collections	35	19	5	17	35
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	1,270.75	1,431.97	1,566.84	1,621.24	1,694.80
Tipping Fees Avoided (\$)*	\$66,714	\$82,538	\$90,109	\$94,032	\$98,298



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING**



* Based on tipping fee of \$58.00/ton (effective FY2013)

FY2015: The City-wide mandatory Residential Recycling Program implemented in September 1990 will be continued and the service will be provided by the Recycling Collection and Disposal Division of the Department of Public Works. In FY2015, the Department plans to continue to expand the recycling program by holding an April Electronics Recycling Event as well as expand the Commercial Recycling Program by recruiting more City businesses into the program. Additionally, the Department hopes to increase residential participation through the “Recycle for the Future” program, updates on CATV, the local newspaper, providing larger residential carts (both 35-gallon and 65-gallon), enhanced customer service and the single-stream process.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$109,989	\$114,221	\$121,942	\$121,942
Operating Expenses	24,844	51,287	54,270	54,270
Capital Outlay	21,649	23,233	27,750	27,750
Total:	\$156,482	\$188,741	\$203,962	\$203,962



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING



RECYCLING

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	101,603	105,103	70,821		111,526	_____
10-5-420-51032 OVERTIME-REGULAR	1,161	1,000	672		1,750	_____
10-5-420-51071 FICA TAXES	7,225	8,118	5,289		8,666	=====
TOTAL COMPENSATION	109,989	114,221	76,781		121,942	=====
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	15,586	37,317	7,885		40,000	_____
TIRES/ELECTRONICS/CFL/BATTERY				6,500.00		
TIPPING FEES				20,000.00		
YARD/CONSTRUCTION DEBRIS				13,500.00		
10-5-420-52079 PRINTING-MISCELLANEOUS	3,468	5,000	20		5,000	_____
RECYCLING INFORMATION				4,000.00		
RECYCLING STICKERS				1,000.00		
10-5-420-52308 EQUIPMENT MAINT - MISC	1,511	2,230	26		2,530	_____
10-5-420-52539 OTHER MISC SUPPLIES	3,317	5,750	1,863		5,750	_____
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52561 UNIFORM PURCHASES	690	690	136		690	_____
10-5-420-52562 UNIFORM RENTALS	0	0	52		0	_____
10-5-420-52564 WORK BOOT/SHOE PURCHASES	271	300	275		300	=====
TOTAL OPERATING EXPENDITURES	24,844	51,287	10,257		54,270	=====
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	21,649	23,233	16,822		27,750	_____
REFUSE/RECYCLING CONTAINERS				27,750.00		
TOTAL CAPITAL OUTLAY	21,649	23,233	16,822		27,750	_____
 TOTAL RECYCLING	 156,482	 188,741	 103,860		 203,962	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide for the maintenance of the City's streets, storm drainage systems, rights-of-way and alleys.

RESPONSIBILITIES: This budget provides for: temporary and permanent street repairs; pavement crack sealing; street and traffic sign maintenance; alley grading and maintenance; storm drain cleaning and maintenance; rights-of-way maintenance and cleaning. Also included are litter collection and the annual leaf collection programs.

STAFF: The various activities that are covered by street maintenance comprise the second largest area of activity by the Department. Many of the Department's operations in this category are seasonal in nature. Peak manpower needs of this Division are met with the use of temporary personnel (approximately 500 employee hours).

Street Maintenance Supervisor	100%
Crew Leader (1)	100%
Equipment Operator (1)	100%
Equipment Operator (1)	60%
Laborer II (2)	60%
Laborer II (4)	100%
Total Employee Hours (Estimated)	18,304

PERFORMANCE: The figures shown on the charts on the following pages are for work items and assignments completed for the 12-month period ending on January 31st of the respective years.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



WORK ITEM	2009	2010	2011	2012	2013	2014
<i>Temporary Patches (Tons)</i>	13.5	16.5	10.5	7	9	7
<i>Permanent Patches (Tons)</i>	439.95	286.75	1,723	1,749	4,947	7,885
<i>Stone (Alleys - Tons)</i>	28.79	31.24	8.95	167.2	50.63	77
<i>Sidewalk (Square Feet)</i>	22,198	25,856	25,245	30,249	23,749	31,728
<i>Curb & Gutter (Linear Feet)</i>	8,956	6,299	4,194	2,215	6,732	2,244
<i>Storm Drain Reconstruction</i>	2	1	1	8	15	8

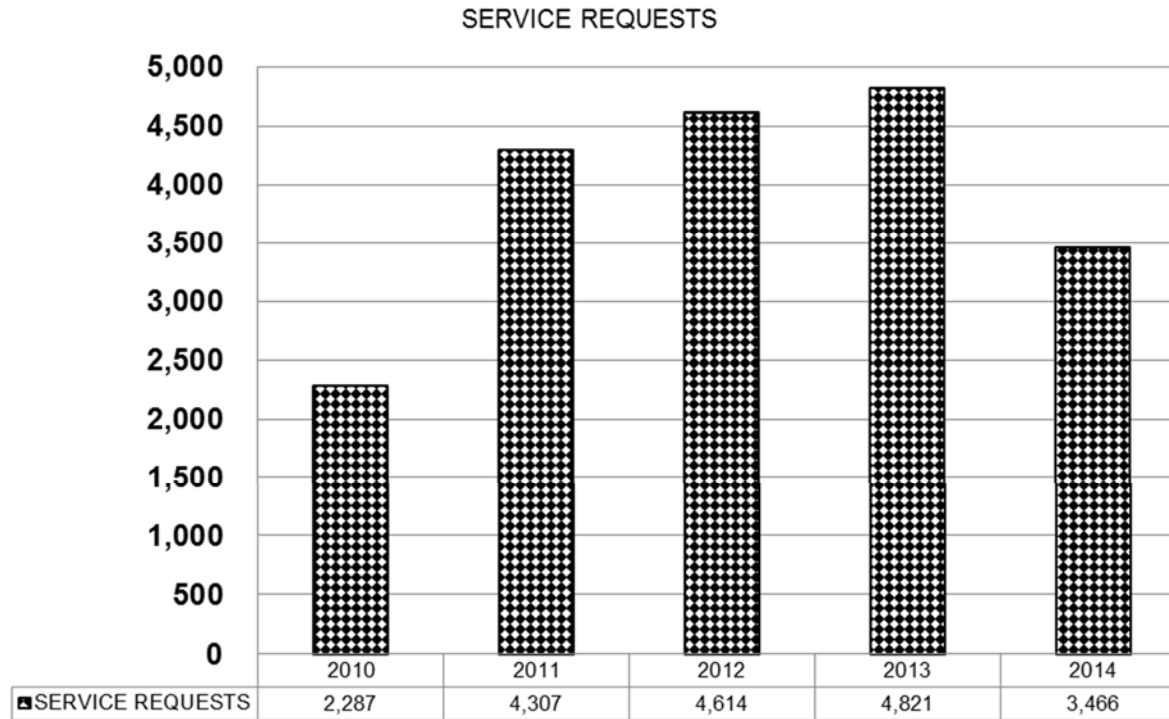
FY2015: The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2015. Additionally, the Division will continue the yard waste recycling program which began in FY1996.

Planned activities include a continuation of road patching activities to complement the City's street reconstruction projects funded by the CIP. In addition, this Department works with local police agencies to provide road closures and traffic control for special events.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$416,411	\$367,342	\$385,885	\$385,885
Operating Expenses	103,604	120,379	137,400	137,400
Capital Outlay	8,802	8,000	4,400	4,400
Total:	\$528,817	\$495,721	\$527,685	\$527,685



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



HIGHWAYS & STREETS MAINT

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(------ 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-425-51011 SALARIES-REGULAR	359,748	312,236	245,038		328,712	_____
10-5-425-51032 OVERTIME-REGULAR	28,180	29,000	18,399		29,750	_____
EMERGENCY CALL OUTS				21,900.00		
STREET SWEEPER OPERATIONS				3,000.00		
DUI CHECKPOINTS				4,100.00		
CERT TRAINING				750.00		
10-5-425-51034 HOLIDAY OVERTIME-REGULAR	105	0	88		0	_____
10-5-425-51071 FICA TAXES	28,378	26,106	20,429		27,423	_____
TOTAL COMPENSATION	416,411	367,342	283,954		385,885	=====
<u>OPERATING EXPENDITURES</u>						
10-5-425-52018 TEMPORARY SERVICES	0	2,000	0		6,000	_____
LITTER PATROL				2,000.00		
LEAF COLLECTION				4,000.00		
10-5-425-52021 DISPOSAL FEES	0	0	0		0	_____
10-5-425-52042 EQUIPMENT RENTAL/LEASE	0	800	0		800	_____
10-5-425-52079 PRINTING-MISCELLANEOUS	0	0	0		0	_____
10-5-425-52308 EQUIPMENT MAINT - MISC	0	0	0		0	_____
10-5-425-52341 VEHICLE BODY REPAIR	0	0	0		0	_____
10-5-425-52342 VEHICLE REPAIR/MAINT	0	0	0		0	_____
10-5-425-52343 VEHICLE ACCESSORIES	0	0	0		0	_____
10-5-425-52381 STREET REPAIRS	59,774	70,000	70,000		70,000	_____
10-5-425-52524 SIGNS, POSTS, HARDWARE	5,797	5,500	3,334		5,500	_____
10-5-425-52526 MULCH, TOPSOIL	0	0	0		0	_____
10-5-425-52530 CONSTR SUPPL & MATERIALS	24,295	25,000	26,457		35,000	_____
10-5-425-52539 OTHER MISC SUPPLIES	9,281	11,500	2,241		14,500	_____
SAFETY/STREET SUPPLIES				10,500.00		
GRAFFITI REMOVAL KITS				2,000.00		
BANNERS				2,000.00		
10-5-425-52551 DIESEL FUEL	0	0	0		0	_____
10-5-425-52552 GASOLINE	0	0	0		0	_____
10-5-425-52553 PETROCHEMICALS	0	0	0		0	_____
10-5-425-52561 UNIFORM PURCHASES	3,099	4,000	1,438		4,000	_____
10-5-425-52562 UNIFORM RENTALS	0	0	208		0	_____
10-5-425-52564 WORK BOOT/SHOE PURCHASES	1,358	1,579	1,579		1,600	=====
TOTAL OPERATING EXPENDITURES	103,604	120,379	105,257		137,400	=====
<u>CAPITAL OUTLAY</u>						
10-5-425-61010 EQUIPMENT ACQUISITION<500	807	1,000	261		1,000	_____
MISC. HAND TOOLS				1,000.00		



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



HIGHWAYS & STREETS MAINT

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-425-61020 EQUIPMENT ACQUISITION>500	7,996	7,000	2,725		3,400	
BOBCAT ACCESSORIES				1,500.00		
PAVEMENT BREAKER				1,000.00		
AIR TAMPER				900.00		
TOTAL CAPITAL OUTLAY	8,802	8,000	2,986		4,400	
TOTAL HIGHWAYS & STREETS MAINT	528,817	495,721	392,198		527,685	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: To provide services to remove snow and ice accumulations on City streets.

RESPONSIBILITIES: In accordance with an annually revised Snow Emergency Plan, clearing operations are accomplished on a priority basis: snow emergency routes, hazardous locations, public facilities, side streets and drainage structures. Limited clearing services are provided to main roads in 7 subdivisions with private streets.

STAFF: The budget provides for staffing during snow removal operations. The budget provides a significant percentage of overtime expense for Department of Public Works employees and other City employees as needed. A snow removal duty crew usually includes:

Supervisor	Regular Drivers (4)
Mechanic	Communications Clerk
CDL Equipment Operators (6)	

The budget assumes five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2014-2015 season.

PERFORMANCE: During the period of March 2013 through March 2014, we experienced 14 storms that required Department response. The storms were a combination of ice, sleet and snow. The total for snow accumulation for the 2013-2014 season was 30.7 inches. The total amount of salt used to combat icy conditions was 1.998 tons, plus 13,000 lbs. of calcium chloride. The Department is proud of its performance record in responding to and accomplishing prompt and effective snow and ice clearing. Department performance has long been recognized as among the best in the region. The City's salt dome has a storage capacity of 450 tons. This storage facility ensures adequate protection of salt during long-term storage and ensures that the environment of the area's watershed is protected.

FY2015: Service has been expanded to include new streets and subdivisions.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL**



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$7,018	\$26,805	\$30,142	\$30,142
Operating Expenses	37,134	67,500	77,600	77,600
Capital Outlay	0	9,500	9,200	9,200
Total:	\$44,152	\$103,805	\$116,942	\$116,942



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL



SNOW REMOVAL

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-430-51011 SALARIES-REGULAR	0	0	14,859		0	_____
10-5-430-51032 OVERTIME-REGULAR	6,538	24,900	30,387		28,000	_____
10-5-430-51038 SHIFT DIFFERENTIAL PAY	0	0	5		0	_____
10-5-430-51071 FICA TAXES	480	1,905	3,327		2,142	_____
TOTAL COMPENSATION	7,018	26,805	48,579		30,142	=====
<u>OPERATING EXPENDITURES</u>						
10-5-430-52020 OUTSIDE SERVICES-OTHER TOWING	0	1,200	5,100	1,200.00	1,200	_____
10-5-430-52308 EQUIPMENT MAINT - MISC	4,346	8,500	9,645		10,000	_____
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	32,495	56,000	107,736		64,000	_____
10-5-430-52539 OTHER MISC SUPPLIES	293	1,800	2,675		2,400	=====
TOTAL OPERATING EXPENDITURES	37,134	67,500	125,156		77,600	=====
<u>CAPITAL OUTLAY</u>						
10-5-430-61020 EQUIPMENT ACQUISITION>500 SALT INSERT #91	0	9,500	8,476	9,200.00	9,200	_____
TOTAL CAPITAL OUTLAY	0	9,500	8,476		9,200	=====
<hr/>						
TOTAL SNOW REMOVAL	44,152	103,805	182,211		116,942	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: The City's street lighting budget is designed to provide well-lit streets throughout the City to improve vehicular traffic safety and contribute to pedestrian friendly and safe sidewalks. Most of the City's street lighting fixtures are maintained by the Baltimore Gas and Electric Company (BGE) for which the City pays a monthly fee. There are approximately 1,650 streetlights in the City, 1,550 of which are maintained by BGE, the other 100 are maintained by the Department of Public Works.

FY2015: The use and conversion to high-pressure sodium lights is planned to continue. High-pressure sodium lights provide more light per dollar than other types. New subdivisions are required to provide street lighting. These lights are then brought into the City's program for maintenance and utility expense. It is expected that additional lighting will be installed in the Crescents, Leizear Court and Lord Snowden Place, which will add an additional 66 streetlights to the City's street lighting system in FY2015. Design review and assistance for new street lighting systems are provided by Public Works Engineering and Technical Services Division.

<i>Street Light Fixtures (Net Removals/Installations)</i>					
<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>
1,506	1,592	1,646	1,646	1,649	1,650

PERFORMANCE: The Department continues to convert mercury vapor streetlights to high-pressure sodium throughout the City. This Department also does periodical street light level testing and uses the CIP to install new or updated lighting as required through BGE or private contractors.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	273,741	352,000	357,000	357,000
Capital Outlay	0	0	0	0
Total:	\$273,741	\$352,000	\$357,000	\$357,000



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING



STREET LIGHTING

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>OPERATING EXPENDITURES</u>						
10-5-435-52201 UTILITY-ELECTRIC	262,958	332,000	209,764		332,000	_____
10-5-435-52319 MAINTENANCE-OTHER	10,783	20,000	15,333		25,000	=====
TOTAL OPERATING EXPENDITURES	273,741	352,000	225,097		357,000	
<hr/>						
TOTAL STREET LIGHTING	273,741	352,000	225,097		357,000	

STREET LIGHTING



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide for the efficient management and administration of special construction/engineering projects, including the Capital Improvement Program. This budget also funds consultant engineering.

RESPONSIBILITIES: The Engineering and Technical Services Division plans, coordinates, inspects and supervises Department and CIP construction projects performed by contractors, Department personnel and other City staff. This Division is also responsible for monitoring, coordinating and inspecting construction by developers and public utilities within public rights-of-way. The Engineering and Technical Services Division also assists the Department of Community Planning and Business Services in reviewing development plans to evaluate their impact on City facilities and services.

Additionally, this Division prepares the applications for grants applicable to the CIP and administers those contracts. The FY2011 Bond Issue will provided funding for a number of street improvement projects, which were completed in FY2011. The expedited construction schedule for The Crescents will require additional project management and inspection services from the City's Consultant Engineers.

This Division also provides technical information and reports to the general public and other agencies based on data obtained from traffic studies, sound level surveys and other research projects by City Staff and outside consultants.

STAFF:	Project Manager	100%
	City Engineer	100%
	Inspector	100%
	Total Employee Hours (Estimated):	5,460

PERFORMANCE: The Engineering and Technical Services staff supervised the installation of 36,628 square feet of sidewalk 2,244 linear feet of curb and gutter; and 5,100 square feet of handicapped ramps under the Street Improvement Project. Inspections were provided for the placement of 67,282 square yards of asphalt (including all asphalt inspected by City staff).



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



Shown below are recorded service requests and key activities of the EATS Staff:

<i>PROJECT DIVISION ACTIVITIES</i>	<i>YEAR END 02/28/13</i>	<i>YEAR END 02/28/14</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	777	825	48
<i>Materials Tests</i>	1,241	1,126	(115)
<i>Utility Inspections</i>	523	642	119
<i>PAV Permit Inspections</i>	471	391	(80)
<i>Project Inspections</i>	783	796	13
<i>Routine Inspection Tours</i>	1,147	1,321	176
<i>Traffic Counts</i>	39	48	9
<i>TOTAL:</i>	4,981	5,149	168



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



FY2015: Projects and activities planned for FY2015 include:

CIP planning and document preparation
Park and Facility improvement programs as outlined in the CIP
Street improvement programs as outlined in the CIP
Traffic studies at selected locations
Light level monitoring at controlled sites
Engineering for future street improvement programs
Construction inspection at new developments and City Projects
Acquisition of data for GIS system
Coordination with State agencies for joint projects
In-house Traffic Safety Improvements
Review off-site infrastructure improvements related to development

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$176,552	\$182,128	\$193,613	\$193,613
Operating Expenses	4,975	19,450	19,450	19,450
Capital Outlay	899	900	900	900
Total:	\$182,427	\$202,478	\$213,963	\$213,963



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



ENGINEERING&TECH SERVICES

EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	(----- 2014-2015 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-440-51011 SALARIES-REGULAR	164,098	167,884	116,326		178,154	_____
10-5-440-51032 OVERTIME-REGULAR	359	1,300	375		1,700	_____
STREET LIGHT SURVEYS				1,100.00		_____
TRAFFIC STUDIES				600.00		_____
10-5-440-51071 FICA TAXES	12,095	12,944	8,568		13,759	=====
TOTAL COMPENSATION	176,552	182,128	125,269		193,613	=====
<u>OPERATING EXPENDITURES</u>						
10-5-440-52013 ENGINEERING/ARCH SERVICES	4,136	17,675	10,169		17,675	_____
MISS UTILITY SERVICE				3,400.00		_____
PROFESSIONAL SERVICES				14,275.00		_____
10-5-440-52020 OUTSIDE SERVICES-OTHER	0	0	0		0	_____
10-5-440-52042 EQUIPMENT RENTAL/LEASE	0	0	0		0	_____
10-5-440-52308 EQUIPMENT MAINT - MISC	569	500	392		500	_____
10-5-440-52341 VEHICLE BODY REPAIR	0	0	0		0	_____
10-5-440-52342 VEHICLE REPAIR/MAINT	0	0	0		0	_____
10-5-440-52343 VEHICLE ACCESSORIES	0	0	0		0	_____
10-5-440-52527 PHOTO SUPPLIES	30	275	0		275	_____
10-5-440-52539 OTHER MISC SUPPLIES	240	1,000	144		1,000	_____
10-5-440-52551 DIESEL FUEL	0	0	0		0	_____
10-5-440-52552 GASOLINE	0	0	0		0	_____
10-5-440-52553 PETROCHEMICALS	0	0	0		0	=====
TOTAL OPERATING EXPENDITURES	4,975	19,450	10,705		19,450	=====
<u>CAPITAL OUTLAY</u>						
10-5-440-61010 EQUIPMENT ACQUISITION<500	899	900	820		900	_____
OFFICE FURNITURE				900.00		_____
10-5-440-61020 EQUIPMENT ACQUISITION>500	0	0	0		0	=====
TOTAL CAPITAL OUTLAY	899	900	820		900	=====
 TOTAL ENGINEERING&TECH SERVICES	 182,427	 202,478	 136,794		 213,963	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: To provide for the safe use of the City's public right-of-ways by both motorists and pedestrians.

RESPONSIBILITIES: The Department of Public Works participates with the Police Department, the Department of Community Planning and Business Services, Transportation and Public Safety Committee, State Highway Administration and the Prince George's County Department of Public Works and Transportation in reviewing traffic problems and developments having an impact on traffic.

The Department is responsible for traffic engineering, installation and repair of traffic control signs and signals, pavement markings and lettering, operation and maintenance of traffic counters for studies and for inspecting and correcting hazardous conditions.

The Department maintains traffic signals at eight intersections. The Department is in the process of changing City traffic signal operations in two ways: (1) signal activation is being changed from loop detection to video activation, this is a multi-year program now underway and, 7 of the 8 City signals are now LED with completion of conversion anticipated by the end of FY2014. Changing to LED style lighting reduces maintenance and utility costs to the City. Also, the City has begun to install Pedestrian Crossing count-down systems at red lights. For safety enhancement, Pedestrian Crossings and Stop for Pedestrians w/crosswalk pedestals are placed in various crosswalk areas around town.

STAFF: Traffic safety planning and special projects are handled by the Department's project and administrative staff. Maintenance activities are accomplished on a periodic basis by service maintenance personnel, with some assistance from contractors.

Crew Leader	100%
Equipment Operator	100%
Equipment Operator	40%
Laborer II (2)	40%
Total Employee Hours (Estimated):	5,824



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING**



PERFORMANCE:

Sign Installations/Repairs (for the year ended February 28th)					
2009	2010	2011	2012	2013	2014
591	521	341	396	368	124

Line striping activities include crosswalks at 79 intersections, parking lot markings at eight facilities and traffic lane markings on City-maintained roadways. This division also maintains pavement marking at the railroad station commuter parking lot.

Each year, the Department studies the possible need for future traffic signals on an as needed basis.

FY2015: The City is expecting to add 12 more streets during this year.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$91,266	\$93,688	\$99,419	\$99,419
Operating Expenses	62,735	97,075	102,375	102,375
Capital Outlay	0	0	1,850	1,850
Total:	\$154,001	\$190,763	\$203,644	\$203,644



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING



TRAFFIC ENGINEERING

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-445-51011 SALARIES-REGULAR	84,895	87,030	58,641		92,353	_____
10-5-445-51032 OVERTIME-REGULAR	205	0	0		0	_____
10-5-445-51034 HOLIDAY OVERTIME-REGULAR	0	0	230		0	_____
10-5-445-51071 FICA TAXES	6,166	6,658	4,296		7,066	_____
TOTAL COMPENSATION	91,266	93,688	63,167		99,419	_____
<u>OPERATING EXPENDITURES</u>						
10-5-445-52013 ENGINEERING/ARCH SERVICES	1,085	5,500	0		5,500	_____
TRAFFIC STUDIES/FACILITY SURVE				5,500.00		_____
10-5-445-52020 OUTSIDE SERVICES-OTHER	0	0	0		0	_____
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	13,055	14,000	6,846		14,000	_____
10-5-445-52307 TRAFFIC SIGNALS MAINT	20,257	25,000	541		25,000	_____
10-5-445-52308 EQUIPMENT MAINT - MISC	4,925	5,975	2,361		5,975	_____
10-5-445-52319 MAINTENANCE-OTHER	0	100	0		100	_____
10-5-445-52524 SIGNS, POSTS, HARDWARE	6,813	12,500	8,708		14,000	_____
10-5-445-52528 ROAD MAINT SUPPLIES	14,918	14,000	6,440		17,800	_____
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY	1,682	20,000	2,546		20,000	_____
LAUREL BIKEWAY				20,000.00		_____
TOTAL OPERATING EXPENDITURES	62,735	97,075	27,443		102,375	_____
<u>CAPITAL OUTLAY</u>						
10-5-445-61010 EQUIPMENT ACQUISITION<500	0	0	0		0	_____
10-5-445-61020 EQUIPMENT ACQUISITION>500	0	0	0		1,850	_____
CONE TRAILER				1,850.00		_____
TOTAL CAPITAL OUTLAY	0	0	0		1,850	_____
TOTAL TRAFFIC ENGINEERING	154,001	190,763	90,610		203,644	_____



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
450 – TREE MANAGEMENT



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: To provide for the care and maintenance of the City's Urban Forest; to maintain aesthetically pleasing streetscape; to assure the safe passage of pedestrian and vehicular traffic and to foster tree planting and maintenance programs for roadside and private trees and continue to be a part of Tree City USA.

RESPONSIBILITIES: This budget provides for tree removal work, tree trimming, the clearing of limbs and trees felled by storms, the replacement of trees lost due to natural causes and the planting of new trees in an effort to increase our urban forest.

STAFF: Department personnel perform routine trimming and pruning to remove dead limbs, obstructions along sidewalks and streets and branches obscuring street and traffic signs. The removal of dead or diseased trees is accomplished by using both outside contractors and DPW Staff. The Department's activities include emergency response to remove trees and limbs felled as the result of severe storms, new and replacement plantings, inspection and annual pruning.

Crew Leader II	100%
Equipment Operator I	100%
Total Employee Hours (Estimated):	4,160

PERFORMANCE: During the year ending February 28, 2014, the Department responded to 104 service calls with more than 164 trees trimmed, pruned and planted in the City rights-of-way. Department personnel have gained valuable experience in tree management and are providing a greater variety of services including new tree plantings and stump grinding. In past years, the Department has responded to hundreds of requests for trees down and emergency removal due to storms that swept through Laurel. The Department has personnel trained, equipped and ready to provide these emergency services when needed.

FY2015: The removal of diseased or damaged trees is determined by citizen requests and regular inspections by this Department's staff. The Maryland Forestry Department provides inspections and permits for removals and new plantings when warranted.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
450 – TREE MANAGEMENT**



FY2015 (cont'd):

The Department occasionally participates with citizens and civic groups in tree planting efforts.

A limited tree-planting program is planned for FY2015. A municipal tree survey, conducted in cooperation with the Maryland Department of Natural Resources, was accomplished at no expense to the City in 1987 and continues to be used as historic data for an inventory of all City trees.

This Department has transplanted and maintains several trees that are certified offspring of the official State Tree, the Wye Oak. Two of these trees are located at Saratoga Avenue and at Laurel Lakes Court. Additional Wye Oak offspring were obtained in 1993. Six of these were planted in the Granville Gude Park.

The City's street tree inventory has increased by 30% in the past three years due to infill developments and annexations. Additional trees will be added when the Crescent Development is accepted.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$44,767	\$77,135	\$81,801	\$81,801
Operating Expenses	14,579	14,845	14,845	14,845
Capital Outlay	223	0	2,000	2,000
Total:	\$59,569	\$91,980	\$98,646	\$98,646



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
450 – TREE MANAGEMENT



TREE MANAGEMENT

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
				DETAIL	BUDGET	
<u>COMPENSATION</u>						
10-5-450-51011 SALARIES-REGULAR	41,701	71,653	29,116		75,987	_____
10-5-450-51032 OVERTIME-REGULAR	0	0	278		0	_____
10-5-450-51034 HOLIDAY OVERTIME-REGULAR	0	0	254		0	_____
10-5-450-51071 FICA TAXES	3,066	5,482	2,226		5,814	=====
TOTAL COMPENSATION	44,767	77,135	31,874		81,801	=====
<u>OPERATING EXPENDITURES</u>						
10-5-450-52020 OUTSIDE SERVICES-OTHER	2,806	5,500	22		5,500	_____
CONTRACTED PRUNING/TRIMMING				5,500.00		_____
10-5-450-52042 EQUIPMENT RENTAL/LEASE	880	1,000	0		0	_____
10-5-450-52051 MEMBERSHIP DUES	0	15	0		15	_____
NATIONAL ARBOR DAY FOUNDATION				15.00		_____
10-5-450-52052 SUBSCRIPTIONS	0	30	0		30	_____
AMERICAN FORESTRY				30.00		_____
10-5-450-52308 EQUIPMENT MAINT - MISC	575	1,000	170		1,000	_____
10-5-450-52526 MULCH, TOPSOIL	450	500	150		500	_____
10-5-450-52539 OTHER MISC SUPPLIES	9,868	6,800	4,259		7,800	_____
TREES				6,300.00		_____
EQUIPMENT				1,500.00		_____
TOTAL OPERATING EXPENDITURES	14,579	14,845	4,600		14,845	_____
<u>CAPITAL OUTLAY</u>						
10-5-450-61010 EQUIPMENT ACQUISITION<500	223	0	0		0	_____
10-5-450-61020 EQUIPMENT ACQUISITION>500	0	0	0		2,000	_____
AUGER AND BITS				2,000.00		_____
TOTAL CAPITAL OUTLAY	223	0	0		2,000	_____
TOTAL TREE MANAGEMENT	59,569	91,980	36,474		98,646	_____

FY 2015

ADOPTED BUDGET

PARKS AND RECREATION
PROGRAMS



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



The City of Laurel's Department of Parks and Recreation is a full-service agency offering recreation programs and services throughout five facilities and seventeen park sites encompassing over 288 acres of parkland.

PARK SITES	
Duniho-Nigh Community Park	Greenview Drive Park
Bear Branch Stream Valley	Larry T. Smith Memorial Park
Brooklyn Bridge Road Stream Valley	Mulberry Street Tennis Courts
Centennial Park	Cypress Street Athletic Field
Riverfront Park	Discovery Community Park
Roland B. Sweitzer Community Park	Emancipation Community Park
Snowden Place Tot Lot	Granville Gude Park
Stephen P. Turney Recreation Complex	
Alice B. McCullough Field with Sturgis-Moore Recreation Area	
Leo E. Wilson Community Park with Dr. Bruce Morley Dog Playground	
Patuxent River(undeveloped)	
RECREATION FACILITIES	
Robert J. DiPietro Community Center	
Greenview Drive Pool Complex	
Laurel Armory-Anderson and Murphy Community Center	
Laurel Municipal Pool Complex	
Lakehouse at Granville Gude Park	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION



The Department is in the business of creating memories and making life worth living. Swimming at one of the City Pools with your family, fishing along the Patuxent River, working out in a fitness room in one of our community centers, enjoying a watercolor class at the Greenview Drive Cabana, jogging through Riverfront Park, digging out a triple in softball and volunteering to help beautify a park are just a few of the many activities you and your family can enjoy in Laurel.

The individual, community, economic and environmental benefits of parks and recreation opportunities to the City are innumerable. The Department provides opportunities for living, learning and leading full and productive lives as well as avenues to experience purpose, pleasure, health and well-being. Programs offered by the Department are essential for creating opportunities to interact with families, work groups, neighbors, communities as well as the world. The Department provides and preserves parks and open space, which enhances the desirability of an area as well as contributing to the health and safety of its inhabitants. This commitment toward preservation is not merely an expenditure, but an investment in the future for the viability of people and places.

INDIVIDUAL BENEFITS	COMMUNITY BENEFITS
Live longer Reduces the risk of stress related disease Increases self esteem and self reliance Feeling of safety and security Sense of social belonging Eliminates boredom and loneliness Creates balance between work and play Life satisfaction Psychological well-being	Reduces crime, substance abuse and delinquency Connects families Enhances ethnic and cultural understanding, harmony and tolerance Provides outlets for conflict resolution Supports youth Offers lifelines for elderly Provides sense of “community”
ECONOMIC BENEFITS	ENVIRONMENTAL BENEFITS
Increases tourism Enhances land and property value Business retention Revenue generator Self supporting programs Reduces vandalism and crime Reduces health care costs Productive workforce	Clean water! Clean air! Preserves wildlife Reduces pollution Protects ecosystem Place to enjoy nature’s beauty Enhances community pride Provides valuable open space Catalyst for relocation



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



MISSION STATEMENT

To establish, maintain and operate a comprehensive program for parks and recreation to ensure the delivery of a variety of leisure services and facilities that enhance and enrich the quality of life for the citizens and residents of the City of Laurel.

**DEPARTMENT OF PARKS AND RECREATION
PROGRAM AREA GOALS**

Administration

To provide for the effective administration of the Department's various functions; for the planning, design and management of facilities and parks; and for the planning, supervision and evaluation of recreational and leisure programs and activities.

Recreation

To provide a variety of quality recreational and leisure services utilizing all facilities, both indoor and outdoor, to meet the needs of the City's residents of all ages.

Laurel Municipal & Greenview Drive Pool Complexes

To provide public aquatic facilities which offers both structured and non-structured programs and activities for all age groups.

Robert J. DiPietro Community Center Programs

To provide a variety of quality recreational and leisure services both structured and non-structured, to meet the needs of the City's residents.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



Laurel Armory-Anderson And Murphy Community Center Programs

To provide a variety of quality recreational and leisure services both structured and non-structured, to meet the needs of the City's residents.

Granville Gude Lakehouse

To provide a public facility that offers both structured and non-structured programs and activities within a natural park setting.

Senior Services

To provide for and promote senior adult services and activities that respond to their diverse needs and interests, enhance their dignity, support their independence and encourage their involvement in and with the Laurel community.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION
DEPARTMENT OF PARKS AND RECREATION
FACILITY ADMISSIONS/CALENDAR YEAR 2013



FACILITY	NUMBER OF VISITS
Laurel Municipal Pool & Greenview Drive Pool Complex	
Daily Admissions –LMP	9,562
GDP	2,581
Season Pass card holders/scans- LMP	378/2,434
GDP	285/1,815
Robert J. DiPietro Community Center & Armory Community Center	
Daily Admission-RJDCC	339
Daily Admissions-LAAMCC	
Passes scanned-RJDCC	6,333
Passes scanned-LAAMCC	
After School Drop In-RJDCC	3,071
After School Drop In-LAAMCC	
Senior Services	
Drop In	2,013



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



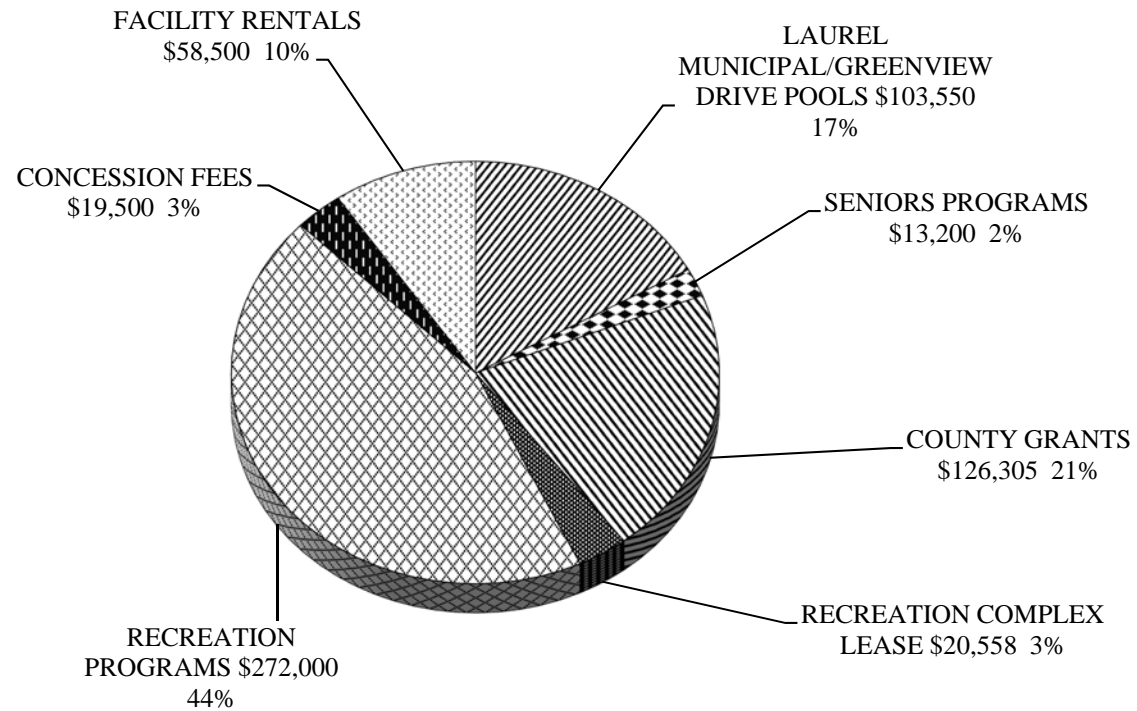
PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Events and Trips	179	1,095
Senior Van Transportation	1,262	55 Registered riders
Youth, Teen and Adult Classes	28 programs offered 165 classes offered 139classes went	1,091
Special Events	34	3,628
Camps	4	551
Preschool Classes	12	145
Sport Leagues Youth Sports Alliance		5 sports groups
Swim Lessons	31 classes	293
Water Aerobics	20/24 sessions	117/103
Swim Team	1	60
Weekend Teen Club	50 Weeks	1,222(duplicating)
Middle School Madness	22 Days	88(duplicating)
Teen Outdoor Club	11 Trips	311
Pool Daily Attendance	91 Days	12,143
Laurel Municipal	91 Days	9,562
Greenview Drive	90 Days	2,581
Pool Pass Attendance	673 cards issued	4,249 total scans
Laurel Municipal	410 clients	(2,434 scans)
Greenview Drive	285 clients	(1,815 scans)
Camp Admissions - pools	*not including LPR camps	1,417
Lakehouse Boat Rentals	38 Days	548 Rentals
Dog Park Memberships	50 members	117 sold
Community Garden		54 plots sold



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



**PARKS & RECREATION REVENUES
TOTAL - \$613,613**

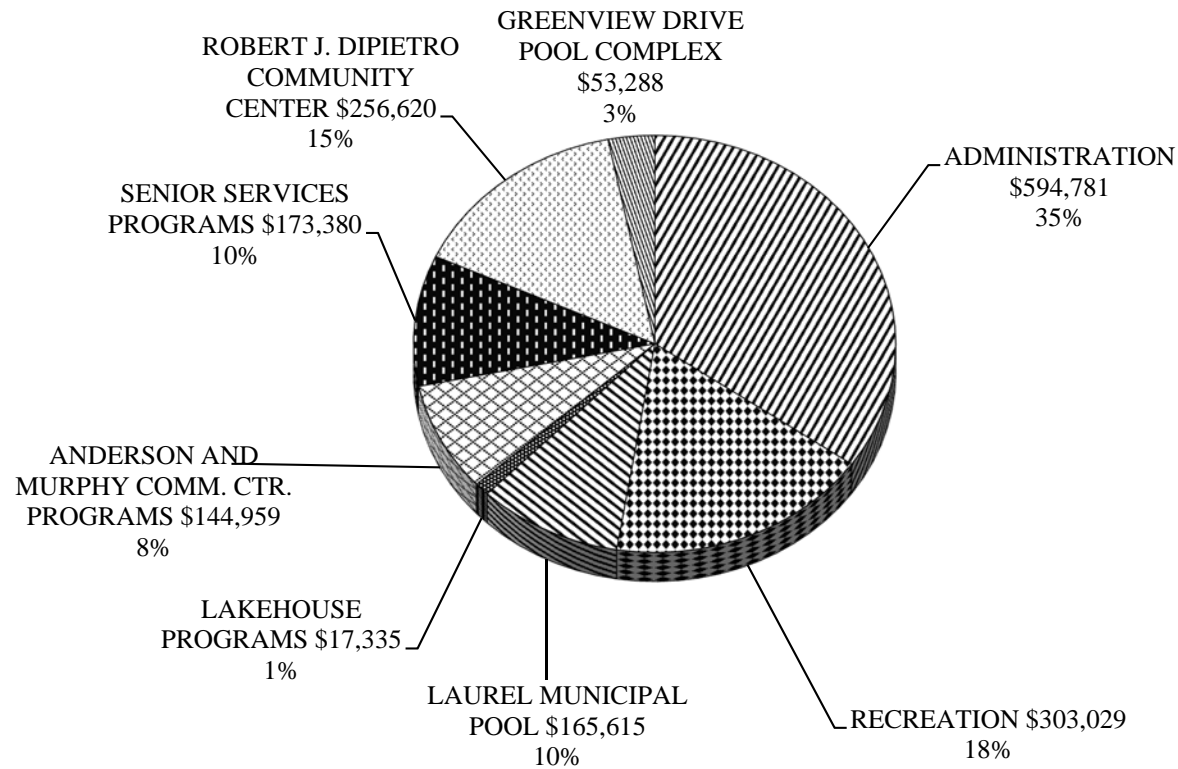




**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**

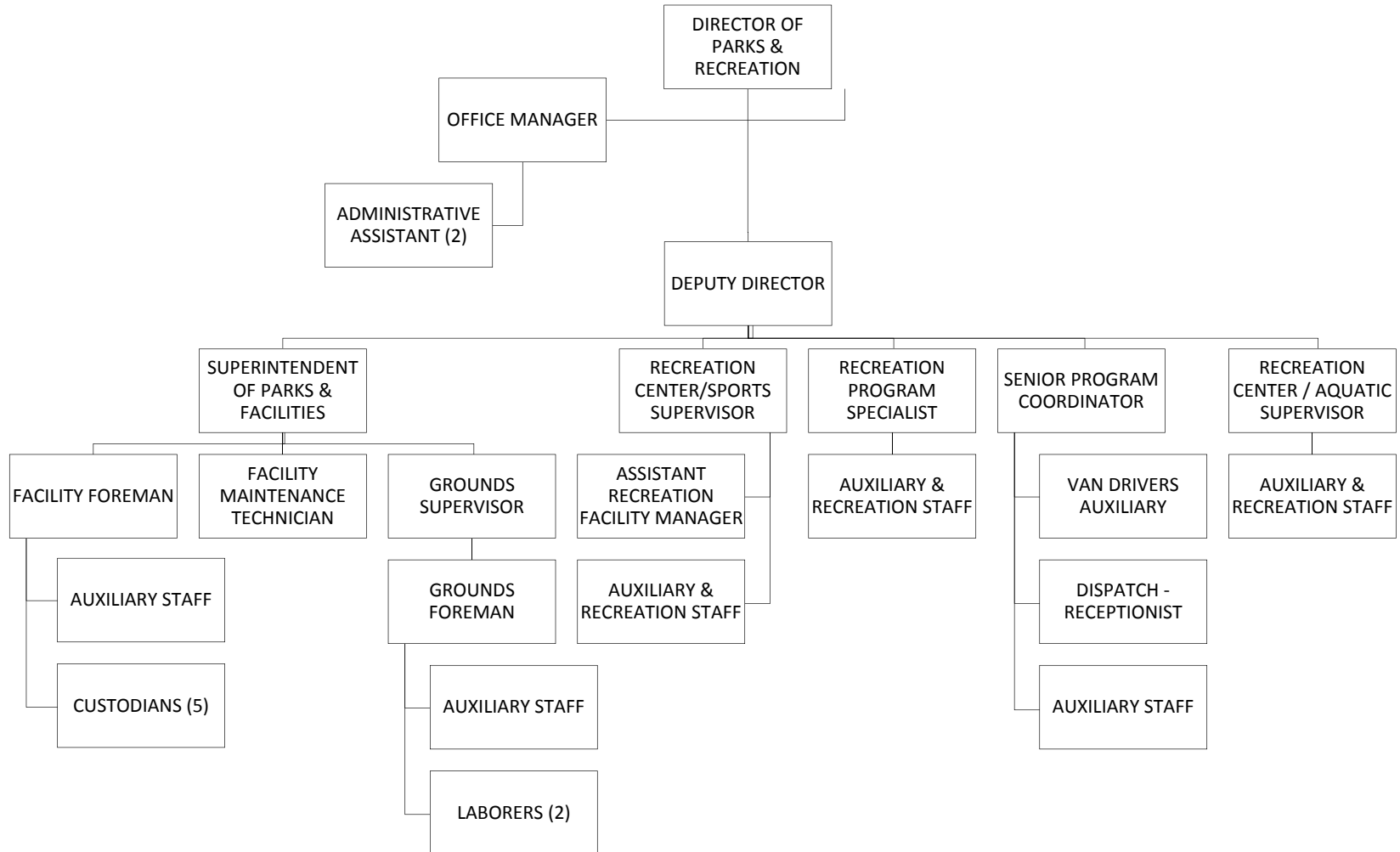


**PARKS & RECREATION PROGRAM EXPENDITURES
TOTAL -- \$1,694,633**





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION
ORGANIZATION CHART





**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: To provide for the effective administration of the Department's various functions; for the planning, design and maintenance of facilities and parks; and for the planning, supervision and evaluation of recreational and leisure activities.

RESPONSIBILITIES: Included within the scope of responsibilities of the Department of Parks and Recreation are several major areas. These areas include: direct leadership and supervision of programs for all age groups; administration of all parks and recreation related projects within the Capital Improvement Program (CIP); subdivision and site review of recreational amenities and landscaping plans; administration of the Laurel Municipal Pool, Greenview Drive Pool Complex, Robert J. DiPietro Community Center, Laurel Armory-Anderson-Murphy Community Center, and the Lakehouse at Granville Gude Park; and acquisition and development of park land, open space and stream valleys.

STAFF:	Director	100%
	Office Manager	100%
	Superintendent of Parks and Facilities	100%
	Facility Foreman	100%
	Facility Maintenance Technician	100%
	Administrative Assistant II	100%
	Administrative Assistant I	100%
	Total Employee Hours:	15,340

PERFORMANCE: Cypress Street playground was replaced along with the addition of a walking path and picnic pavilion. This project was funded by state grants and CIP funds.

FY2015: The Department is responsible for assisting with the administration and supervision of park and facility projects. Additional renovations to the Laurel Armory Anderson-Murphy Community Center and additional renovations to the parks and recreation



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



maintenance facility will enhance the operations of the facility. Program Open Space (POS) funding will enable the Department to explore land purchases for additional parks.

COMMITTEE ASSIGNMENTS: Parks and Recreation Citizens Advisory Committee
 Laurel Tree Board
 Laurel Civic Improvement Committee (LCIC)
 Mayor and City Council

The Parks and Recreation Citizens Advisory Committee provides recommendations and advisory services to the Mayor and City Council of Laurel on matters relating to parks and recreational services; cooperates with other governmental agencies, civic groups and other organizations in advancing sound parks and recreational planning and programming; and reports on the recreation needs of the citizens of Laurel. The City of Laurel has been awarded for the 5th consecutive year, Playful USA status by KaBOOM! for its promoting of play/playgrounds in the community.

The Tree Board promotes the care and preservation of trees as a valued natural resource. Educational programs are being developed to make school children aware of the benefits of trees. The City of Laurel recently received the prestigious Tree City USA Award for the 20th consecutive year.

Under the direction of the department, the LCIC will continue to focus on improving the aesthetic appeal of the City. The annual open house was held in March and was an over whelming success. Future projects will focus on land beautification and promotion of positive images about the City. Programs include an Annual Open House in March, Bike Rodeo Event in June, annual Dog Show in September and Holiday Parade & Tree Lighting in December.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



<i>ORGANIZATIONS AND INDIVIDUALS PROVIDING IN-KIND SERVICES/CASH DONATIONS/VOLUNTEER HOURS TO THE DEPARTMENT OF PARKS AND RECREATION</i>		
Laurel Lion's Club	Laurel Center Mall	Laurel Board of Trade
Minuteman Press	Riderwood Village	Independent Doctors
Laurel Historical Society	Laurel Senior Citizens	Chick-Fil-A
Laurel Swim League Assoc.	Laurel Meat Market	St. Vincent Pallotti High
M-NCPPC	St. Mary's School	Unity Thunder Cheerleading
Boy Scouts And Girl Scouts	Laurel Hurricanes	Laurel Little League
Laurel Regional Hospital	Church of Latter Day Saints	Donaldson Funeral Home
Mariner Health Care	Adirondack Tree Experts	Retired Senior Volunteer Program (R.S.V.P.)
Prance Around,LLC Pet Service	Edy's/Dryer's Ice Cream	Rocky Gorge Animal Hospital
Food Lion	All Dogs Club Daycare	Applewoods Dog Training
Safeway	Brenner Animal Hospital	Einstein Bros. Bagels
Giant Foods	Hang Dogs	Sean Partick's Pet Grooming



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



PROJECTED REVENUE	
POOL SEASON PASSES - ANNUAL AND DAILY	\$87,000
POOL SWIM LESSONS	\$13,500
BRACELETS/ID CARDS	\$50
SWIM TEAM	\$3,000
SPORTS LEAGUES AND TOURNAMENTS	\$8,000
DAY CAMP	\$65,000
TEEN TRIP PROGRAM	\$15,000
SPECIAL EVENTS	\$4,200
CLASSES/AEROBICS	\$90,000
COMMUNITY CENTERS - ANNUAL AND DAILY ADMISSIONS	\$42,000
PRESCHOOL PROGRAM	\$30,000
YOUTH SPORTS	\$6,000
POOL CONCESSION	\$18,000
LAKEHOUSE CONCESSION	\$1,500
LAKEHOUSE BOAT RENTALS	\$3,000
SENIOR CITIZEN TRIP PROGRAM	\$6,000



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



PROJECTED REVENUE	
SENIOR CITIZEN CLASS PROGRAM	\$3,200
SENIOR CITIZEN SPECIAL EVENTS	\$2,000
SENIOR VAN TRANSPORTATION REGISTRATION	\$2,000
FACILITY RENTALS	\$58,500
COMMUNITY GARDEN	\$5,000
DOG PARK MEMBERSHIP FEES	\$3,800
Subtotal	\$466,750.00
OTHER REVENUE	
SENIOR CITIZEN GRANT - M-NCPPC	\$54,338
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT – M-NCPPC	\$21,967
STEPHEN P. TURNEY RECREATION COMPLEX – LEASE	\$20,558
RECREATION YOUTH PROGRAMS	\$50,000
Subtotal	\$146,863
GRAND TOTAL	\$613,613.00



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



DEPARTMENT OF PARKS AND RECREATION STAFFING		
Permanent/Regular Employees:	Director	1
	Deputy Director	1
	Park And Facilities Superintendent	1
	Office Manager	1
	Recreation Facility Manager/Sports Supervisor	1
	Recreation Facility Manager/Aquatic Supervisor	1
	Recreation Program Specialist	1
	Senior Program Coordinator	1
	Assistant Recreation Facility Manager	1
	Facility Maintenance Technician	1
	Facility Foreman	1
	Grounds Supervisor	1
	Grounds Foreman	1
	Administrative Assistant II	1
	Administrative Assistant I	1
	Custodians	5
	Laborers	2
	Receptionist/Dispatcher (part-time)	1
Total Funded		23



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$594,252	\$571,959	\$581,281	\$581,281
Operating Expenses	9,141	13,500	13,500	13,500
Capital Outlay	0	0	0	0
Total:	\$603,394	\$585,459	\$594,781	\$594,781



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



PARKS & RECREATION ADMIN

EXPENDITURES	(----- 2014-2015 -----)					
	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-501-51011 SALARIES-REGULAR	551,822	528,313	370,826		538,972	_____
10-5-501-51013 SALARIES-SEASONAL	20	0	0		0	_____
10-5-501-51021 SALARIES-AUXILIARY	1,313	3,000	2,874		1,000	_____
AUX. OFFICE COVERAGE				1,000.00		
10-5-501-51032 REGULAR - OVERTIME	291	0	925		0	_____
10-5-501-51071 FICA TAXES	40,807	40,646	27,739		41,309	=====
TOTAL COMPENSATION	594,252	571,959	402,365		581,281	=====
<u>OPERATING EXPENDITURES</u>						
10-5-501-52051 MEMBERSHIP DUES	270	530	10		530	_____
MARYLAND MUNICIPAL LEAGUE DUES				35.00		
TREE CITY				15.00		
SAM'S CLUB MEMBERSHIP				305.00		
MD REC. & PARKS ASSN. (MRPA)				150.00		
U.S. TENNIS ASSOC (USTA)				25.00		
10-5-501-52071 PRINTING-LETTERHEAD/ENVL	0	775	164		775	_____
FORMS AND ENVELOPES				775.00		
FOR DAY CAMP, POOL AND				0.00		
MEMBERSHIPS				0.00		
10-5-501-52072 PRINTING-FLYERS	72	700	0		700	_____
REGISTRATION FORMS				700.00		
10-5-501-52073 PRINTING-FORMS	416	815	327		815	_____
10-5-501-52422 HOTEL/TRAVEL	175	0	0		0	_____
MRPA CONFERENCE				0.00		
10-5-501-52504 DESK SUPPLIES	485	580	0		580	_____
10-5-501-52509 OFFICE SUPPLIES-OTHER	3,790	3,150	1,497		3,150	_____
OFFICE SUPPLIES				650.00		
REGISTRATION SUPPLIES				400.00		
CARTRIDGES FOR PRINTERS & CARD				1,100.00		
SOFTWARE SUPPORT ITEMS				1,000.00		
10-5-501-52539 OTHER MISC SUPPLIES	28	200	214		200	_____
HOLIDAY CARDS				200.00		
10-5-501-52541 POSTAGE-REGULAR MAIL	1,552	1,750	1,083		1,750	_____
10-5-501-52604 OTHER GIFTS & AWARDS	333	500	159		500	_____
AWARDS FOR REC. & AUX. STAFF				300.00		
FLOWERS				200.00		
10-5-501-52806 REGISTRATION VOUCHER PROGRAM	2,020	4,500	1,190		4,500	_____
				4,500.00		
TOTAL OPERATING EXPENDITURES	9,141	13,500	4,644		13,500	=====
<hr/>						
TOTAL PARKS & RECREATION ADMIN	603,394	585,459	407,009		594,781	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: To provide a variety of quality recreational and leisure services for all citizens of the City of Laurel.

RESPONSIBILITIES: It is the responsibility of the Department to utilize all of the facilities, both indoor and outdoor, at its disposal to meet the recreational and leisure needs of the public. Some programs offered to meet those needs are preschool programs, seasonal special events for families, children and adults, summer camps, drop-in programs for children, teens and adults, class and workshop programs for children, teens and adults, teen trips program, after-school children's activities, and adult sports leagues.

STAFF:	Deputy Director	100%
	Recreation Program Specialist	100%
	Assistant Recreation Facility Manager	100%
	Recreational and Auxiliary Employees	
	Total Employee Hours:	14,538

PERFORMANCE: Programs and activities offered through this budget include: the teen trips and Weekend Teen & Middle School Club programs, a variety of camp programs for all ages and departmental special events. With grant funding provided by the Maryland-National Capital Park and Planning Commission, Department of Parks and Recreation, Prince George's County, the department is able to offset the cost for many family special events and youth programs. Some of the programs offered include: Eggstravaganza, Harvest Moon Hayride, Dog Show, Bike Rodeo, Partnership Hall Indoor Family Movies, Breakfast with Santa, Halloween Spooktacular, Lakefest, Doggie Dip Day, Flick n' Float Outdoor Movie Program, Outdoor Concerts in the park, and the City Holiday Parade and Tree Lighting. Additionally, the department offers several adult sports leagues and works in partnership with many youth sports organizations. Programs for senior citizens are listed under a separate budget within this document.

The movie and concert series on the stage at Granville Gude Park continues to be a popular draw and portable state of the art movie equipment allows the Department to offer movies at other sites throughout the year such as McCullough Field Stage and Partnership Hall at the Barkman-Kaiser Public Safety Complex. The Department works with local community groups such as the Laurel Lions Club and with area businesses for co-sponsorship of events.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION**



PERFORMANCE (cont'd):

The Department also assists groups such as the Fourth of July Committee, Emancipation Day Celebration Committee and the Laurel Board of Trade with events and programs. The Department also makes space available for the Police Activities League, Laurel High School Grad Night Committee, Laurel Literacy and the Laurel Historical Society for their summer camp operations and storage of their supplies. Use of athletic fields and facilities is coordinated with the Laurel Boys and Girls Club, Laurel Little League, Laurel Hurricanes Football and Cheerleading, Unity Thunder Cheerleading as well as Laurel and Pallotti High Schools and St. Mary's CYO and school for practices and games.

The Department operates a weekend Teen Club Program for youth ages 12-17 at the Robert J. DiPietro Community Center and a Middle School Youth Club for ages 9-13 at the Laurel Armory Anderson and Murphy Community Center. These programs are meant to meet the social and leisure time needs of teens in the greater Laurel area through sports, video gaming, trips and cultural/educational programs as well as through unstructured social activities. These programs were partially funded through a grant from M-NCPPC, Department of Parks and Recreation, Prince George's County. Additionally, grant funds are used to enhance the Laurel Teen Outdoors Club trip program and the Summer Teen Camp.

For the fifth consecutive year, the Department has been recognized by KabOOM! as a Playful City USA, for its continued dedication to and promotion of Play in the City of Laurel.

FY 2015: The Department will continue to offer new class, workshop and special event programs to meet the demands and needs of the community. The Department's new Youth Sports Division will better coordinate the various youth sports organizations serving the youth of Laurel. The Department will assist with registration and oversee the use of parks and facilities by all youth organizations in the City.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$176,292	\$186,231	\$191,970	\$191,970
Operating Expenses	84,667	\$106,134	111,059	111,059
Capital Outlay	104	0	0	0
Total:	\$261,063	\$292,365	\$303,029	\$303,029



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



RECREATION

EXPENDITURES	(----- 2014-2015 -----)					
	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-505-51011 SALARIES-REGULAR	90,666	92,941	64,326		98,628	
10-5-505-51020 SALARIES-RECREATIONAL	60,571	64,508	43,601		65,153	
DAY CAMP AND EVENTS				65,153.00		
PARTIAL FUNDING>M-NCPPC 42513				0.00		
10-5-505-51021 SALARIES-AUXILIARY	9,127	10,860	7,464		10,860	
LEAGUES, TEEN CLUB & TRIPS				10,860.00		
10-5-505-51034 HOLIDAY OVERTIME-REGULAR	453	0	681		0	
10-5-505-51040 OVERTIME-RECREATIONAL	3,230	4,687	0		3,687	
PRE AND POST CAMP SALARIES				3,687.00		
10-5-505-51071 FICA TAXES	12,245	13,235	9,627		13,642	
PARTIAL FUNDING>M-NCPPC 42513				13,642.00		
TOTAL COMPENSATION	176,292	186,231	125,699		191,970	
<u>OPERATING EXPENDITURES</u>						
10-5-505-52018 TEMPORARY SERVICES	4,978	2,500	3,339		4,000	
LEAGUE OFFICIALS				4,000.00		
10-5-505-52020 OUTSIDE SERVICES-OTHER	12,993	25,600	25,326		25,600	
BACKGROUND INVESTIGATIONS				600.00		
YOUTH MUSIC SHOWCASE				25,000.00		
10-5-505-52023 LICENSES	0	100	70		100	
FOOD SERVICE MANAGER (3)				100.00		
10-5-505-52062 ADVERTISING-MEETING/EVENT	1,101	2,000	258		2,000	
DISPLAY ADS				2,000.00		
10-5-505-52072 PRINTING-FLYERS	13,590	17,000	9,956		18,000	
BROCHURES				14,568.00		
NEWSPAPER INSERTS				3,432.00		
PARTIAL FUNDING>M-NCPPC 42513				0.00		
10-5-505-52509 OFFICE SUPPLIES-OTHER	42	80	0		80	
DAY CAMP, LEAGUE & OFFICE				80.00		
10-5-505-52531 CONCESSION SUPPLIES	9,374	7,660	4,547		7,860	
SPECIAL EVENTS				1,300.00		
DAY CAMP SUPPLIES				2,900.00		
TEEN CAMP				300.00		
SUMMER SHENANAGINS CAMP				150.00		
HARVEST MOON HAY RIDE				250.00		
BREAKFAST WITH SANTA				730.00		
HALLOWEEN SPOOKTACULAR				350.00		
TEEN CLUB PROGRAM				500.00		
LAKEFEST				880.00		
FAMILY & YOUTH SPECIAL PROGRAM				300.00		
ARMORY ILLUMINATION & PARADE				200.00		
PARTIAL FUNDING>M-NCPPC 42513				0.00		



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



RECREATION

EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	(----- 2014-2015 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-505-52539 OTHER MISC SUPPLIES	3,321	3,100	1,472		3,600	
LEAGUE EQUIPMENT				700.00		
DAY CAMP SUPPLIES				1,100.00		
SUMMER SHENANAGINS CAMP				150.00		
TEEN CAMP				450.00		
TEEN CLUB PROGRAM				500.00		
SAFETY SUPPLIES				200.00		
PRESCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	1,480	1,480	425		1,480	
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	1,524	1,000	904		1,500	
ADULT SPORTS LEAGUE AWARDS				700.00		
CHILDREN'S SPORTS CLINICS				800.00		
10-5-505-52804 SPECIAL EVENTS	20,875	22,614	13,937		23,839	
EASTER EVENT				522.00		
BREAKFAST WITH SANTA				950.00		
HARVEST MOON HAY RIDE				760.00		
LAKEFEST				2,565.00		
OUTDOOR MOVIE PROGRAM				2,995.00		
HALLOWEEN SPOOKTACULAR				1,045.00		
CONCERT SERIES IN THE PARK				9,075.00		
CAMP EVENTS & OUTINGS				2,612.00		
CITY HOLIDAY EVENT				285.00		
DOG SHOW				855.00		
EVENT BANNERS				950.00		
ARMORY ILLUMINATION				400.00		
BIKE PARADE				200.00		
FOURTH OF JULY FIELD GAMES				200.00		
LCIC EVENTS				425.00		
PARTIAL FUNDING>M-NCPPC 42513				0.00		
10-5-505-52809 YOUTH SPORTS PROGRAMS	0	6,000	459		6,000	
10-5-505-52810 FIELD TRIP PROGRAM	15,389	17,000	16,421		17,000	
TEEN TRIPS				17,000.00		
PARTIAL FUNDING>M-NCPPC 42513				0.00		
TOTAL OPERATING EXPENDITURES	84,667	106,134	77,115		111,059	
CAPITAL OUTLAY						
10-5-505-61010 EQUIPMENT ACQUISITION<500	104	0	0		0	
TOTAL CAPITAL OUTLAY	104	0	0		0	
TOTAL RECREATION	261,063	294,365	187,701		303,029	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups.

RESPONSIBILITIES: The Department is responsible for operating the Laurel Municipal Pool seven (7) days a week, opening Memorial Day weekend and closing Labor Day. The pool contains four (4) separate pool areas - main pool, lap pool, diving pool and wading pool along with locker/changing areas and a concession area and picnic pavilion. The Department is also responsible for offering a wide range of activities and programs such as swim lessons, lifeguard training, a competitive swim team, as well as hours for recreational swimming.

STAFF:	Recreational Employees Hours	11,452
	Total Employee Hours:	11,452

PERFORMANCE: Swimmers at the pool can take advantage of any of the four pools at the complex. The facility boasts a large recreational pool with a slide, pool side basketball goal, training pool, deep water well with diving board and two-story slide and a children's wading pool with fountain feature. As well, the lesson program continues to be a popular amenity at the pool. The number of outside groups such as day camps and daycares has increased the weekday attendance.

A picnic pavilion area, complete with tables and shade feature is available for rental and accommodates families and groups spending the day at the facility.

Family oriented special events are offered for more summer fun at the pool. With the addition of the Greenview Drive Pool Complex, pass holders can take advantage of both aquatic facilities.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



FY2015: The Department will continue to sponsor family oriented special events and evening programs throughout the summer as well as continue to offer classes and the swim team program.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$126,684	\$125,222	\$127,370	\$127,370
Operating Expenses	28,890	38,145	36,145	36,145
Capital Outlay	8,523	2,090	2,100	2,100
Total:	\$164,096	\$165,457	\$165,615	\$165,615



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



MUNICIPAL SWIMMING POOL

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-510-51020 SALARIES-RECREATIONAL	107,370	106,478	80,236		108,474	_____
STAFF SALARIES				100,574.00		
SWIM TEAM SALARIES				4,950.00		
END OF SEASON AWARD				1,950.00		
PRESEASON PREP. OF POOLS				1,000.00		
10-5-510-51034 HOLIDAY OVERTIME-REGULAR	7,662	6,000	4,636		6,000	_____
10-5-510-51040 OVERTIME-RECREATIONAL	1,930	3,844	0		3,844	_____
10-5-510-51071 FICA TAXES	9,722	8,900	7,891		9,052	=====
TOTAL COMPENSATION	126,684	125,222	92,763		127,370	=====
<u>OPERATING EXPENDITURES</u>						
10-5-510-52015 INSTRUCTORS/INTERPRETERS	1,500	1,500	600		1,500	_____
CPR RENEWAL & LIFEGUARD				1,500.00		
TRAINING				0.00		
10-5-510-52023 LICENSES	675	775	375		775	_____
P.G.CO. POOL & CONCESSION				775.00		
10-5-510-52304 OFFICE EQUIPMENT MAINT	0	280	52		280	_____
OFFICE & CONCESSION HARDWARE				200.00		
SAFE MAINTENANCE				80.00		
10-5-510-52509 OFFICE SUPPLIES-OTHER	0	300	0		300	_____
RED CROSS PROVIDER FEE				300.00		
10-5-510-52525 CHEMICALS	7,982	15,400	3,693		13,400	_____
10-5-510-52531 CONCESSION SUPPLIES	14,365	15,140	7,219		15,140	_____
10-5-510-52539 OTHER MISC SUPPLIES	2,066	2,750	1,059		2,750	_____
SWIM DIAPERS				100.00		
DIVING WELL WRIST BANDS				160.00		
TELEPOLES/BUOYS/SKIMMERS ETC.				1,200.00		
INSTRUCTION SUPPLIES				500.00		
SAFETY SUPPLIES				790.00		
10-5-510-52561 UNIFORM PURCHASES	529	1,000	39		1,000	_____
GUARD SUITS, SHIRTS & WHISTLES				1,000.00		
10-5-510-52604 OTHER GIFTS AND AWARDS	1,200	0	0		0	_____
10-5-510-52804 SPECIAL EVENTS	574	1,000	765		1,000	_____
FAMILY FUN DAY				1,000.00		
PARTIAL FUNDING>M-NCPPC 42513				0.00		
TOTAL OPERATING EXPENDITURES	28,890	38,145	13,801		36,145	_____



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



MUNICIPAL SWIMMING POOL

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-510-61010 EQUIPMENT ACQUISITION<500	3,449	2,090	0		2,100	
CHEMICAL FEEDERS				1,200.00		
REPLACEMENT DECK CHAIRS				400.00		
REPLACEMENT LOUNGE CHAIRS				500.00		
10-5-510-61020 EQUIPMENT ACQUISITION>500	5,074	0	0		0	
TOTAL CAPITAL OUTLAY	8,523	2,090	0		2,100	
<hr/>						
TOTAL MUNICIPAL SWIMMING POOL	164,096	165,457	106,564		165,615	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of the City residents.

RESPONSIBILITIES: To initiate and conduct a comprehensive recreation program planning schedules to maximize the use of the facility.

STAFF:

Recreation Center/Sports Supervisor	100%
Recreational and Auxiliary Employees	

Total Employee Hours:	9,956
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PERFORMANCE: The Robert J. DiPietro Community Center hosts many of the programs and activities provided by the Department. Some of these programs include: an active class and workshop program for children, teens and adults; daytime, evening and weekend drop-in programs; and a successful half-day preschool program. The facility also hosts many of the Department's indoor sports programs as well as one of the sites for the Weekend Teen Club. This facility is the location for several special events such as Spring Break Camp and Halloween Spooktacular. The Department's Summer Day Camp Program, Preschool and Games Club are also housed at the Center. A large number of senior adult classes, drop in programs and special events are held during the daytime hours at the center.

The fitness room with state of the art, Matrix line equipment that includes treadmills, hybrid bikes, elliptical and ascent trainers, various multi functional weight machines and a functional trainer continues to grow in popularity and use. Ping pong, pool and foosball tables as well as comfortable lounge furniture makes the gameroom a popular draw for all ages.

The adjacent Cypress Street Athletic Field plays host to a variety of sports activities. Two covered pavilions, one at each end of the field, with picnic tables and a grill as well as the newly renovated playground and paved walking path circling the perimeter of the field makes the facility an ideal place for outdoor enjoyment. Both Department offered athletic leagues and local youth sports organizations work hand in hand to provide year round utilization of the field.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



FY2015: The Department will continue to offer new programs to meet the needs of the community.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$168,770	\$173,280	\$178,310	\$178,310
Operating Expenses	68,850	82,910	78,310	78,310
Capital Outlay	717	160	0	0
Total:	\$238,330	\$256,350	\$256,620	\$256,620



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



RJD COMMUNITY CENTER

EXPENDITURES	(----- 2014-2015 -----)					
	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-515-51011 SALARIES-REGULAR	78,075	78,989	54,582		82,853	_____
10-5-515-51021 SALARIES-AUXILIARY	77,762	80,777	54,006		81,585	_____
10-5-515-51034 HOLIDAY OVERTIME-REGULAR	1,196	1,200	1,258		1,200	_____
10-5-515-51071 FICA TAXES	11,737	12,314	8,655		12,672	_____
TOTAL COMPENSATION	168,770	173,280	118,501		178,310	_____
<u>OPERATING EXPENDITURES</u>						
10-5-515-52015 INSTRUCTORS/INTERPRETERS	57,891	70,000	27,185		65,000	_____
CLASS INSTRUCTORS				65,000.00		_____
10-5-515-52052 SUBSCRIPTIONS	191	200	0		200	_____
FITNESS ROOM & GAME ROOM				200.00		_____
10-5-515-52062 ADVERTISING-MEETING/EVENT	598	500	0		500	_____
DISPLAY ADS FOR PROGRAMS				500.00		_____
10-5-515-52304 OFFICE EQUIPMENT MAINT	1,273	1,820	650		1,820	_____
COPIER SUPPLIES				440.00		_____
AUDIO VISUAL EQUIPMENT				200.00		_____
SAFE MAINTENANCE				80.00		_____
REGISTRATION EQUIPMENT				200.00		_____
COPIER SERVICE CONTRACT				900.00		_____
10-5-515-52306 BUILDING EQUIPMENT MAINT	3,020	3,700	2,252		3,940	_____
MONTHLY FITNESS EQUIPMENT				2,058.00		_____
REPAIR/PARTS NOT ON WARRANTY				1,882.00		_____
10-5-515-52504 DESK SUPPLIES	660	500	0		500	_____
10-5-515-52509 OFFICE SUPPLIES-OTHER	314	500	0		500	_____
EQUIPMENT SUPPLIES				500.00		_____
10-5-515-52531 CONCESSION SUPPLIES	547	1,000	525		1,000	_____
PRESCHOOL & CENTER EVENTS				1,000.00		_____
PARTIAL FUNDING>M-NCPPC				0.00		_____
10-5-515-52539 OTHER MISC SUPPLIES	3,557	3,890	886		4,050	_____
AFTER SCHOOL PROGRAMS				100.00		_____
GRAPHIC/BULLETIN BOARDS				200.00		_____
CLASS AND WORKSHOPS				200.00		_____
PRESCHOOL PROGRAM				2,000.00		_____
KITCHEN SUPPLIES				350.00		_____
GYM AND GAME ROOM				1,200.00		_____
PARTIAL FUNDING>M-NCPPC				0.00		_____
FOR PRESCHOOL PROGRAM				0.00		_____
10-5-515-52561 UNIFORM PURCHASES	800	800	800		800	_____
TOTAL OPERATING EXPENDITURES	68,850	82,910	32,298		78,310	_____



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



RJD COMMUNITY CENTER

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
CAPITAL OUTLAY						
10-5-515-61010 EQUIPMENT ACQUISITION<500	160	160	160		0	_____
10-5-515-61020 EQUIPMENT ACQUISITION>500	<u>550</u>	<u>0</u>	<u>0</u>	_____	<u>0</u>	<u>=====</u>
TOTAL CAPITAL OUTLAY	710	160	160		0	
<hr/>						
TOTAL RJD COMMUNITY CENTER	238,330	256,350	150,959		256,620	
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CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups.

RESPONSIBILITIES: The Department is responsible for operating the Greenview Drive Recreation Complex seven (7) days a week, opening Memorial Day weekend and closing Labor Day. The pool contains two (2) separate pool areas - main pool and wading pool along with locker/changing areas, vending area and picnic tables. The adjacent park amenities include a walking path and tennis courts.

STAFF:	Recreational Employees Hours	3,280
	Total Employee Hours:	3,280

PERFORMANCE: This aquatic facility boasts a large recreational pool with a slide and pool side basketball goal, shallow end ramp, large shade feature and ample deck and lounging space great for sunning and playing many of the facilities lawn games. The covered pavilion with picnic tables and portable grill is ideal for family outings and may be reserved for private use. The operations of the Greenview Drive Pool complex mirror the operations of the Laurel Municipal Pool. With similar hours of operation, the pool now offers both recreational swimming and a swim lesson program. Pass holders can take advantage of both aquatic facilities. The indoor cabana is available for use by departmental functions as well as for party rentals.

FY2015: The Department will continue to offer new programs to meet the needs of the community. Expanding the swim lesson programs at this site will continue. Popularity of this facility continues to increase.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$44,010	\$34,694	\$45,458	\$45,458
Operating Expenses	5,371	6,780	6,280	6,280
Capital Outlay	2,013	1,050	1,550	1,550
Total:	\$51,394	\$42,524	\$53,288	\$53,288



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX



GREENVIEW DR PROGRAMS

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-520-51020 SALARIES-RECREATIONAL	39,946	30,628	28,916		40,628	_____
10-5-520-51034 HOLIDAY OVERTIME	1,599	1,600	1,581		1,600	_____
10-5-520-51040 OVERTIME-RECREATIONAL	(1)	0	0		0	_____
10-5-520-51071 FICA TAXES	2,466	2,466	2,903		3,230	_____
TOTAL COMPENSATION	44,010	34,694	33,400		45,458	_____
OPERATING EXPENDITURES						
10-5-520-52023 LICENSES	400	550	0		550	_____
10-5-520-52304 OFFICE EQUIPMENT MAINTENANCE	0	80	0		80	_____
10-5-520-52509 OFFICE SUPPLIES-OTHER	0	50	0		50	_____
10-5-520-52525 CHEMICALS	3,744	4,500	1,715		4,000	_____
10-5-520-52539 OTHER MISC SUPPLIES	827	1,000	271		1,000	_____
10-5-520-52561 UNIFORM PURCHASES	0	200	0		200	_____
10-5-520-52804 SPECIAL EVENTS	400	400	0		400	_____
TOTAL OPERATING EXPENDITURES	5,371	6,780	1,985		6,280	_____
CAPITAL OUTLAY						
10-5-520-61010 EQUIPMENT ACQUISITION<\$500	747	1,050	0		1,550	_____
CHEMICAL FEEDER				800.00		
REPLACEMENT CHAIRS				750.00		
10-5-520-61020 EQUIPMENT ACQUISITION>\$500	1,265	0	0		0	_____
TOTAL CAPITAL OUTLAY	2,013	1,050	0		1,550	_____
TOTAL GREENVIEW DR PROGRAMS	51,394	42,524	35,386		53,288	_____



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of the City residents.

RESPONSIBILITIES: To initiate and conduct comprehensive recreational program planning schedules to maximize the use of the facility.

STAFF:

Recreation Center/Aquatics Supervisor	100%
Recreational and Auxiliary Employees	

Total Employee Hours: 9,956

PERFORMANCE: The Laurel Armory Anderson-Murphy Community Center offers a very successful youth, teen and adult drop-in program. The facility is also home to a gaming lounge that is utilized by participants of all ages and is the primary location for the Middle School Youth Club, Anime Club and Yu-Gi-O! Club. Participants from the Armory art class program completed decorative painting of the walls in the gaming lounge. The dance room and second floor meeting rooms are popular for a variety of classes, meetings and room rental programs. The facility utilizes the gymnasium for both class programs and rental group use.

The lower level of the facility offers a fitness room with belt driven machines and free weights. Several new pieces of fitness equipment were replaced this past year. The second floor gaming lounge is completed with two large screen HD televisions, air hockey and foosball tables, several gaming systems and comfortable seating. Decorative renovations to the room were done by the students of the art program that is offered at the Armory. The City Holiday Parade and Tree Lighting event and Bike Rodeo are held at the Armory.

Renovations to the gymnasium windows and walls were completed this year. Along with the mechanical curtain that divides the gym in two that helps to maximize use, mechanical curtains with mesh material that allows for ample natural lighting, have been put in place to protect windows and walls from sports play. The stage areas of the gym have received new flooring and windows and are now under



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



consideration to house new activities. Additionally, HVAC work was completed on the upper level area to allow for air conditioning during summer months.

The administrative offices and van service for the Division of Senior Services is housed at the Armory. Additionally, many daytime senior programs are held in the building.

FY2015: Adopted building renovations include upgrades to windows and walls will continue. The department is looking to utilize new spaces now available through renovations.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$130,045	\$134,124	\$139,391	\$139,391
Operating Expenses	3,304	5,008	5,568	5,568
Capital Outlay	956	552	0	0
Total:	\$134,305	\$139,572	\$144,959	\$144,959



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



ARMORY COMMUNITY CTR PROG

	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-525-51011 SALARIES-REGULAR	79,614	80,028	55,635		84,487
10-5-525-51020 SALARIES-RECREATIONAL	25	0	50		0
10-5-525-51021 SALARIES-AUXILIARY	39,828	43,364	26,504		43,798
PARTIAL FUNDING>M-NCPPC 42516				43,798.00	
10-5-525-51034 HOLIDAY OVERTIME-REGULAR	1,471	1,200	1,309		1,200
10-5-525-51071 FICA TAXES	9,106	9,532	6,621		9,906
TOTAL COMPENSATION	130,045	134,124	90,118		139,391
<u>OPERATING EXPENDITURES</u>					
10-5-525-52020 OUTSIDE SERVICES-OTHER	500	0	0		0
10-5-525-52062 ADVERTISING-MEETING/EVENT	0	150	0		150
DISPLAY ADS FOR CENTER PROGRAM				150.00	
10-5-525-52304 OFFICE EQUIPMENT MAINT	0	80	0		80
SAFE MAINTENANCE				80.00	
10-5-525-52306 BUILDING EQUIPMENT MAINT	2,207	2,818	1,237		2,938
BI-MONTHLY FITNESS EQUIPMENT				1,938.00	
FITNESS PARTS NOT ON WARRANTY				600.00	
GYM REPLACEMENT EQUIPMENT				400.00	
10-5-525-52504 DESK SUPPLIES	0	200	153		200
10-5-525-52509 OFFICE SUPPLIES-OTHER	119	200	0		200
10-5-525-52531 CONCESSION SUPPLIES	78	200	148		200
SUPPLIES FOR CENTER EVENTS				200.00	
10-5-525-52539 OTHER MISC SUPPLIES	395	860	132		1,300
AFTERSCHOOL PROGRAM				525.00	
CLASS/WORKSHOP SUPPLIES				200.00	
GENERAL RECREATION SUPPLIES				575.00	
10-5-525-52561 UNIFORM PURCHASES	6	500	0		500
AUXILIARY STAFF				500.00	
TOTAL OPERATING EXPENDITURES	3,304	5,008	1,670		5,568
<u>CAPITAL OUTLAY</u>					
10-5-525-61010 EQUIPMENT ACQUISITION<500	956	552	551		0
TOTAL CAPITAL OUTLAY	956	552	551		0
TOTAL ARMORY COMMUNITY CTR PROG	134,305	139,684	92,339		144,959



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: To provide a facility to serve the needs of the citizens of Laurel renting space for community meetings, social events and Department recreational programs and activities.

RESPONSIBILITIES: This budget provides for the program operation of the Lakehouse and events within the park. The facility contains a concession area, meeting room, patio area and boat dock.

STAFF: Recreational Employees

Total Employee Hours: 983

PERFORMANCE: The walking path around the lake, Lakehouse operations, and picnic pavilions, playground and the nearby restaurants make Granville Gude Park one of the most heavily used sites within the City. The Friday Family Fun outdoor movie program that showcases first run movies on state of the art equipment is coupled with the Outdoor Concert in the Park series and provides family entertainment every Friday throughout the summer season. Other activities held at this site included the Fourth of July Celebration, Eggstravaganza, the annual Lakefest celebration and the National Night Out, an outreach community celebration. A fleet of 12 paddleboats is used for weekend operations from May through September. Two picnic pavilions, grills and an adjacent playground make the park a popular site of family parties.

Citizens taking advantage of the Lakefront area may notice cleaner parkland as the services of the fowl friendly “Geese Police” helps decrease the over abundance of Canada Geese. The grounds will still remain a habitat for ducks, heron and other natural aquatic life.

A shed storage unit houses the boats in the off season. Seasonal banners adorn the park path year round enhancing the beauty of the area that remains popular for walkers and runners.

In efforts to improve the water quality of the lake, a series of environmentally friendly and aesthetically pleasing rain gardens, stone pavers and bayscapes were added to filter run off water that enters the lake.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE



FY2015: The Department will continue to showcase the beautiful Robert Burton Stage at Granville Gude Park with programs and events while maintaining one of the City's most beautiful and popular parks. One replacement boat will be purchased to maintain fleet.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$11,437	\$12,316	\$12,438	\$12,438
Operating Expenses	2,114	2,535	2,535	2,535
Capital Outlay	0	0	2,362	2,362
Total:	\$13,551	\$14,851	\$17,335	\$17,355



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE



GUDE LAKEHOUSE PROGRAMS

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	7,423	7,669	5,666	7,202.00 543.00	7,745	_____
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	3,214	3,771	2,145	3,535.00 274.00	3,809	_____
10-5-535-51071 FICA TAXES	801	876	714		884	=====
TOTAL COMPENSATION	11,437	12,316	8,525		12,438	=====
<u>OPERATING EXPENDITURES</u>						
10-5-535-52023 LICENSES CONCESSION LICENSE	225	225	0	225.00	225	_____
10-5-535-52304 OFFICE EQUIPMENT MAINT CASH REGISTER MAINTENANCE	0	110	0	110.00	110	_____
10-5-535-52531 CONCESSION SUPPLIES	922	1,000	519		1,000	_____
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	767	1,000	140	800.00 200.00	1,000	_____
10-5-535-52561 UNIFORM PURCHASES	200	200	0		200	=====
TOTAL OPERATING EXPENDITURES	2,114	2,535	659		2,535	=====
<u>CAPITAL OUTLAY</u>						
10-5-535-61020 EQUIPMENT ACQUISITION>500 ONE NEW PADDLEBOAT	0	0	0	2,362.00	2,362	_____
TOTAL CAPITAL OUTLAY	0	0	0		2,362	=====
 TOTAL GUDE LAKEHOUSE PROGRAMS	 13,551	 14,851	 9,184		 17,335	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014- June 30, 2015

PURPOSE: To promote senior adult services and activities that respond to their diverse needs and interests, enhance their dignity, support their independence and encourage their involvement in the Laurel community.

RESPONSIBILITIES: The senior citizen program promotes, sponsors and coordinates quality recreation and leisure opportunities, health related services, clinics and seminars, educational classes and workshops, and social service referrals. It also provides for the dissemination of information and services to all senior adults in the Laurel area. The staff coordinates specialized social services, assists with crisis intervention and provides individualized assistance with the support of county agencies, local service providers and caregivers. The program also coordinates a van transportation service for senior citizens and persons with disabilities.

STAFF:	Senior Program Coordinator	100%
	Receptionist/Dispatcher	100%
	Auxiliary Employees	
	Total Employee Hours:	6,787

PERFORMANCE: With the opening of the M-NCPPC operated regional Senior Center, the Department's senior service program was modified. The Division of Senior Services successfully relocated its administrative offices and van service to the Laurel Armory Community Center and many activities to other City facilities and Community Centers. The Trips and Travel program continues to be popular and has expanded to include evening and weekend offerings. The van transportation service also remains popular and has been utilized by a large number of participants requiring rides to the new M-NCPPC Senior Center, local businesses and shopping venues.

With grant funding provided by the Maryland-National Capital Park and Planning Commission, Department of Parks and Recreation, Prince George's County, the department is able to offset the cost for many senior programs and transportation. The department offers a large number of local trips and excursions, teas and luncheons and evening/weekend special events. The increase in senior citizen housing within the Laurel community has had a positive impact on the participation numbers at the center. Additionally, to accommodate demand, van transportation was expanded by offering limited hours on the weekends. Other programs offered through this budget include: senior



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS**



health workshops and clinics, recreational and educational classes offered by the Department of Parks and Recreation and Prince George's Community College.

FY2015: Programs will continue to evolve with the intent to complement activities at the regional center. Local trips and special events seem to be popular with the seniors and these programs will continue to expand.

The Senior Citizens Advisory Committee has been eliminated, however senior representation has been added to the Recreation Citizens Advisory Committee in order to provide recommendations and advisory services to the Mayor and City Council of Laurel on matters relating to senior transportation and recreational services; cooperates with other governmental agencies and senior organizations in providing recreational planning and programming; and reports on the recreation needs of the senior citizens of Laurel.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$139,419	\$143,705	\$149,380	\$149,380
Operating Expenses	18,219	24,888	24,000	24,000
Capital Outlay	140	0	0	0
Total:	\$157,778	\$168,593	\$173,380	\$173,380



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS



SENIOR SERVICES

EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	(----- 2014-2015 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-550-51011 SALARIES-REGULAR	75,042	76,918	53,263		81,624	
PARTIAL FUNDING>M-NCPPC 42515				81,624.00		
10-5-550-51021 SALARIES-AUXILIARY	54,417	56,574	34,689		57,140	
PARTIAL FUNDING>M-NCPPC 42515				57,140.00		
10-5-550-51034 HOLIDAY OVERTIME	104	0	37		0	
10-5-550-51071 FICA TAXES	9,856	10,213	7,040		10,616	
PARTIAL FUNDING>M-NCPPC 42515				10,616.00		
TOTAL COMPENSATION	139,419	143,705	95,030		149,380	
<u>OPERATING EXPENDITURES</u>						
10-5-550-52015 INSTRUCTORS/INTERPRETERS	2,958	4,000	1,735		4,000	
PARTIAL FUNDING>M-NCPPC 42515				4,000.00		
10-5-550-52072 PRINTING-FLYERS	1,849	2,600	2,686		3,100	
PARTIAL FUNDING>M-NCPPC 42515				3,100.00		
10-5-550-52509 OFFICE SUPPLIES-OTHER	63	100	21		100	
PARTIAL FUNDING>M-NCPPC 42515				100.00		
10-5-550-52531 CONCESSION SUPPLIES	1,100	1,388	622		1,500	
FOOD/PAPER				1,500.00		
PARTIAL FUNDING>M-NCPPC 42515				0.00		
10-5-550-52539 OTHER MISC SUPPLIES	53	400	65		400	
PROG/KITCHEN				400.00		
PARTIAL FUNDING>M-NCPPC 42515				0.00		
10-5-550-52561 UNIFORM PURCHASES	416	500	556		500	
FULL TIME STAFF				100.00		
AUXILIARY STAFF				400.00		
PARTIAL FUNDING>M-NCPPC 42515				0.00		
10-5-550-52604 OTHER GIFTS & AWARDS	165	365	128		365	
VOLUNTEER AWARDS				365.00		
PARTIAL FUNDING>M-NCPPC 42515				0.00		
10-5-550-52804 SPECIAL EVENTS	9,812	11,135	8,128		7,835	
ENTERTAINMENT				4,985.00		
PROM AND LUAU				2,850.00		
PARTIAL FUNDING>M-NCPPC 42515				0.00		
10-5-550-52810 FIELD TRIP PROGRAM	1,804	4,400	4,173		6,200	
PARTIAL FUNDING>M-NCPPC 42515				6,200.00		
TOTAL OPERATING EXPENDITURES	18,219	24,888	18,113		24,000	
<u>CAPITAL OUTLAY</u>						
10-5-550-61010 EQUIPMENT ACQUISITION<500	140	0	149		0	
TOTAL CAPITAL OUTLAY	140	0	149		0	
TOTAL SENIOR SERVICES	157,778	168,593	113,293		173,380	

FY 2015

ADOPTED BUDGET

PARKS AND RECREATION
MAINTENANCE



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014– June 30, 2015

PURPOSE: To provide and maintain outdoor active and passive recreation areas for citizens of all ages with varying leisure and recreational interests.

RESPONSIBILITIES: This program involves the daily general park maintenance within the City. Such work consists primarily of: mowing, weeding, watering, trash pickup and litter control, ball field maintenance, installation and repair of athletic equipment, maintenance of picnic areas, benches and tables, tennis court maintenance, basketball and multi-purpose court maintenance, parking area maintenance, installation and repair of fencing and gates, routine maintenance of the City's trail system, snow removal, emergency repairs, clearing and cleaning of park land, safety and security of parks and playground areas, repair and replacement of damaged items and support services for recreational programs and other City departments. The park inventory consists of 18 sites containing approximately 288 acres of parkland, open space and stream valleys. Grounds personnel also maintain approximately 10 acres of rights-of-way.

STAFF:	Grounds Supervisor	(100%)	2,080 Hrs.
	Grounds Foreman	(100%)	2,080 Hrs.
	Laborer (2)	(100%)	4,160 Hrs.
	Auxiliary Employees		2,518 Hrs.
	Total Employee Hours:		10,838 Hrs.

PERFORMANCE: Two softball fields, one at Stephen P. Turney Recreation Complex and one at Alice B. McCullough Field were laser graded to improve drainage and playing conditions. Development of the Community Garden was completed with the installation of new fencing, additional water sources and grading.

FY2015: A playground equipment replacement at Centennial Park to include the addition of a skate park is planned. A grant from the Maryland Department of Natural Resources enabled the Department to remove downed trees from several areas of the Patuxent River.



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE**



CITY OF LAUREL FACILITIES

BUILDINGS	CONSTRUCTED	RENOVATED	SQ. FEET
Anderson-Murphy Community Center	1927	1974	17,964
Barkman/Kaiser Public Safety Complex		2010	36,000
Fairall Foundry Public Works Complex	2003		11,625
Granville Gude Lakehouse	1986		2,200
Comfort Station	1988		600
Factory House – Laurel Museum	1840		2,590
Robert J. DiPietro Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	1973	92,000
Greenview Drive Pool Complex	1985		80,000
Laurel Municipal Center	1958	1993	41,000
Parks Maintenance Facility	1962	2011	9,000
Storage Facility	2012		2,100
<i>Total Square Footage:</i>			313,384



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



LAND	ACREAGE
Greenview Drive Park	2.1
Stephen P. Turney Recreation Complex	45.2
Patuxent River Expansion	71.0
Alice B. McCullough Field / Sturgis-Moore Recreation Area	11.35
Snowden Place Tot Lot	.3
Centennial Park	1.1
Larry T. Smith Memorial Park	.8
Discovery Community Park	1.5
Laurel Pool Park	7.2
Riverfront Park/Mill Site	32.8
Roland B. Sweitzer Community Park	6.0
Brooklyn Bridge Road Stream Valley	14.0
Duniho-Nigh Community Park	2.5
Leo E. Wilson Community Park / Dr. Bruce Morley Dog Playground	4.6
Emancipation Community Park	3.0
Granville Gude Park	29.0
Cypress Street Athletic Field	9.2
Bear Branch Stream Valley	46.8
Mulberry Street Tennis Courts	.4
<i>Total Acreage:</i>	288.85



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$208,626	\$230,082	\$240,108	\$240,108
Operating Expenses	145,458	152,335	156,335	156,335
Capital Outlay	2,030	0	1,200	1,200
Total:	\$356,114	\$382,417	\$397,643	\$397,643

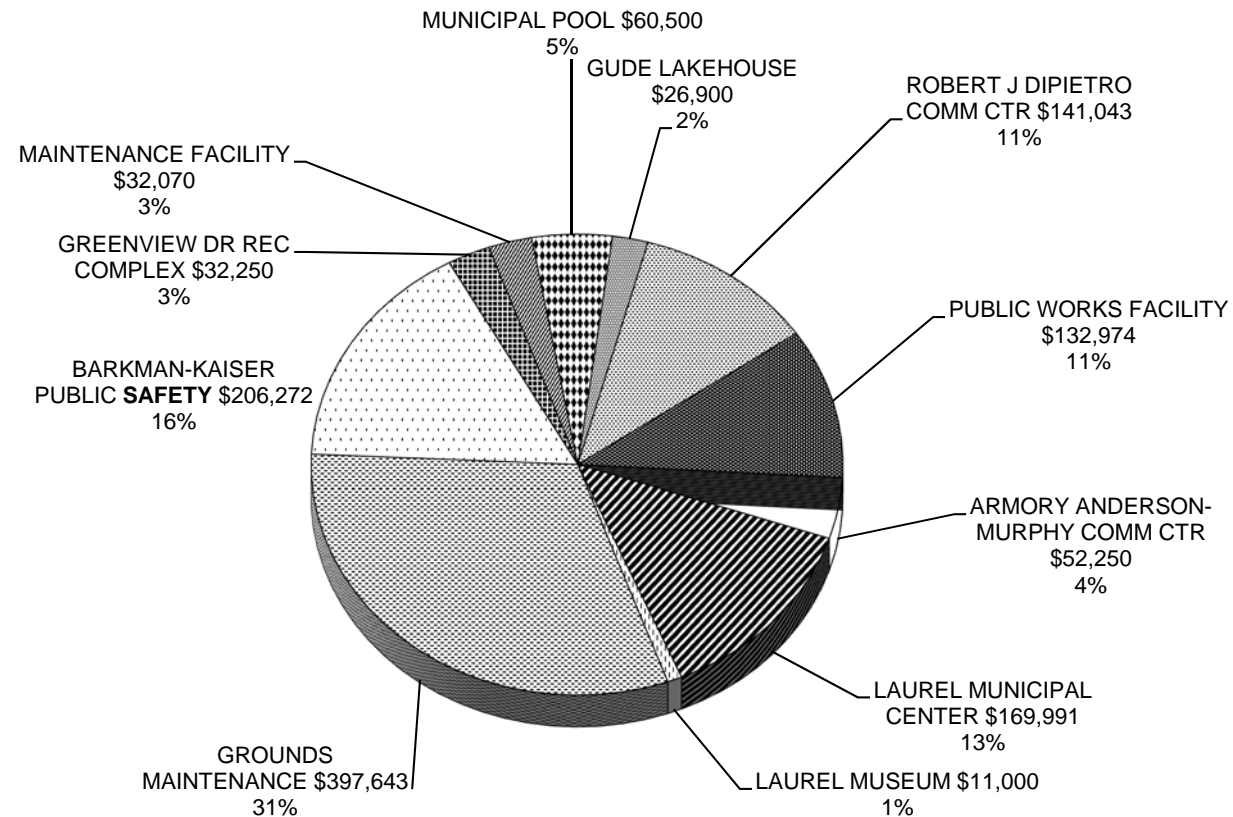
PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-Time	4	4	4	4
Auxiliary	4	4	4	4
Total:	8	8	8	8



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



FY2015 DEPARTMENT OF PARKS & RECREATION MAINTENANCE EXPENDITURES - \$1,262,893





CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



GROUNDS MAINTENANCE

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-280-51011 SALARIES-REGULAR	135,465	144,708	100,187		153,570	_____
10-5-280-51021 SALARIES-AUXILIARY	39,808	47,428	18,579		47,902	_____
GRASS CUTTING & PK MAINTENANCE				27,405.00		
2 CUSTODIAL & BLDG. RENTALS				18,477.00		
WEEKEND RENTAL MAINTENANCE COV				2,020.00		
10-5-280-51032 OVERTIME-REGULAR	18,168	19,695	11,255		19,695	_____
10-5-280-51033 OVERTIME-SWORN	225	1,000	267		1,000	_____
FACILITY RENTALS				1,000.00		
10-5-280-51034 HOLIDAY OVERTIME-REGULAR	333	300	0		300	_____
10-5-280-51041 OVERTIME-AUXILIARY	285	600	0		600	_____
10-5-280-51071 FICA TAXES	14,342	16,351	9,898		17,041	_____
TOTAL COMPENSATION	208,626	230,082	140,186		240,108	_____
<u>OPERATING EXPENDITURES</u>						
10-5-280-52018 TEMPORARY SERVICES	1,798	3,000	191		2,500	_____
JANITORIAL & PARK MAINTENANCE				2,500.00		
10-5-280-52020 OUTSIDE SERVICES-OTHER	63,555	54,835	31,810		54,835	_____
PEST CONTROL AT THE PARKS				2,425.00		
FIRE EXTINGUISHER SERVICE				100.00		
MAJOR PARK PROJECTS				27,810.00		
GEESE POLICE				16,000.00		
MAIN STREET WATERING SERVICE				4,800.00		
STEPHEN P. TURNEY LIGHT MAINT				2,700.00		
FLUSHING OF OUTSIDE BATHROOMS				1,000.00		
10-5-280-52042 EQUIPMENT RENTAL/LEASE	2,088	2,300	1,228		2,300	_____
PORT-O-LET SERVICES				1,800.00		
BOTTLE GAS SERVICE				400.00		
MISC. TOOL/EQUIPMENT RENTAL				100.00		
10-5-280-52201 UTILITY-ELECTRIC	8,579	8,000	5,001		8,800	_____
ELECTRICAL EXPENSE>PARKS				8,800.00		
10-5-280-52202 UTILITY-WATER & SEWER	917	4,900	144		4,900	_____
PARK AND PLANT WATERING				4,900.00		
10-5-280-52204 UTILITY-CONTINGENCY	0	25,000	0		24,200	_____
10-5-280-52319 MAINTENANCE-OTHER	7,073	8,500	5,196		8,500	_____
PARK EQUIPMENT				8,500.00		
10-5-280-52321 PLUMBING MAINTENANCE	4,964	1,000	304		1,000	_____
PARK SITE WATER REPAIRS				1,000.00		
10-5-280-52322 ELECTRICAL MAINTENANCE	2,008	2,000	1,095		2,000	_____
PARK LIGHTS REPAIRS				2,000.00		
10-5-280-52324 GROUNDS MAINTENANCE	3,449	4,000	439		4,000	_____
PARK EQUIPMENT REPAIRS				2,000.00		
RIGHT OF WAY/PARKS-PLANTS ETC.				2,000.00		



GROUNDS MAINTENANCE

**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE**



EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-280-52325 BUILDING MAINTENANCE	122	800	135		800	
COMFORT STATION, STAGE & SHED				800.00		
10-5-280-52361 TREE MAINTENANCE	24,175	15,000	12,485		15,000	
TREE REMOVAL COSTS				15,000.00		
10-5-280-52429 TRAVEL-OTHER	0	6	6		0	
10-5-280-52522 JANITORIAL SUPPLIES	3,051	3,594	206		3,600	
OUTSIDE RESTR/TRASH & DOG BAGS				3,600.00		
10-5-280-52524 SIGNS, POSTS, HARDWARE	1,313	1,500	1,105		1,500	
SIGNS/HARDWARE-PARKS & FAC				1,500.00		
10-5-280-52525 CHEMICALS & PESTICIDES	780	800	0		800	
WEED CONTROL/GROWTH REGULATORS				800.00		
10-5-280-52526 MULCH, TOPSOIL	7,203	8,000	3,649		8,000	
FIELDS, PARKS, LAKEFRONT ETC.				8,000.00		
10-5-280-52530 CONSTR SUPPL & MATERIALS	528	1,300	1,599		800	
10-5-280-52539 OTHER MISC SUPPLIES	5,221	5,000	2,173		5,000	
PAINT, BULBS, KEYS, LOCKS ETC.				3,600.00		
SAFETY SUPPLIES FOR STAFF				500.00		
MISC. HAND AND POWER TOOLS				900.00		
10-5-280-52561 UNIFORM PURCHASES	2,124	2,100	0		2,100	
RECREATION & AUXILIARY STAFF				2,100.00		
10-5-280-52564 WORK BOOT/SHOE PURCHASES	564	700	600		700	
WORK BOOT ALLOWANCE F/T STAFF				700.00		
10-5-280-52813 COMMUNITY GARDEN	5,945	0	2,111		5,000	
TOTAL OPERATING EXPENDITURES	145,458	152,335	69,475		156,335	
CAPITAL OUTLAY						
10-5-280-61010 EQUIPMENT ACQUISITION<500	2,030	0	0		1,200	
WEEDEATERS				800.00		
PAS POWER SOURCE				400.00		
TOTAL CAPITAL OUTLAY	2,030	0	0		1,200	
TOTAL GROUNDS MAINTENANCE	356,114	382,417	209,661		397,643	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014– June 30, 2015

PURPOSE: The facility houses the Offices of the Mayor, City Council, the City Administrator, the Departments of Information Technology, Budget and Personnel Services, Community Planning and Business Services, Parks and Recreation and Communications as well as the Council Chambers, meeting rooms and the cable television studio.

This budget provides for the care and maintenance of the Municipal Center building, including general costs such as utilities and custodial services.

RESPONSIBILITIES: The facility provides office space, conference rooms, storage space and archives needed to conduct the business of the Offices and Departments housed in the building as well as parking for employees and the public.

Day-to-day custodial services and small repairs are provided by the Department of Parks and Recreation. In addition, Parks and Recreation personnel provide manpower for the care and maintenance of lawns, trees and shrubbery on site, snow removal and sweeping of driveways and parking areas.

The Building Foreman position provides building security and oversees auxiliary staff for after-hours building coverage for meetings and other functions.

STAFF:	Building Custodian (100%)	2,080 Hrs.
	Auxiliary Employees	500 Hrs.
	Total Employee Hours:	2,580 Hrs.

PERFORMANCE: The offices are open to the public during regular business hours. Meeting rooms are used extensively for official meetings during regular business hours and evenings. Replacement of a 40 ton HVAC unit was scheduled and completed. Renovations were made to accommodate the new Department of Communications.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER



FY 2015: The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses. Renovations are planned for the Council Chambers, Reception area, and Department of Budget and Personnel offices.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$40,063	\$40,339	\$42,806	\$42,806
Operating Expenses	128,933	126,348	127,185	127,185
Capital Outlay	0	0	0	0
Total:	\$168,997	\$167,524	\$169,991	\$169,991

PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-Time	1	1	1	1
Auxiliary	1	1	1	1
Total:	2	2	2	2



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER



MUNICIPAL CENTER	(----- 2014-2015 -----)					
EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-281-51011 SALARIES-REGULAR	37,109	37,472	26,001		39,764	
10-5-281-51021 SALARIES-AUXILIARY	40	0	0		0	
10-5-281-51032 OVERTIME-REGULAR	265	0	1,380		0	
10-5-281-51071 FICA TAXES	2,650	2,867	1,948		3,042	
TOTAL COMPENSATION	40,063	40,339	29,329		42,806	
OPERATING EXPENDITURES						
10-5-281-52020 OUTSIDE SERVICES-OTHER	4,194	2,405	1,057		2,405	
PEST CONTROL SERVICES				1,705.00		
FIRE EXTINGUISHER SERVICE				200.00		
PUBLIC ADDRESS SYSTEM MAINT				500.00		
10-5-281-52042 EQUIPMENT RENTAL/LEASE	694	1,380	399		1,380	
ENTRANCE MAT SERVICE				1,250.00		
MISC. TOOL/EQUIPMENT RENTAL				130.00		
10-5-281-52201 UTILITY-ELECTRIC	69,396	77,000	40,984		77,000	
10-5-281-52202 UTILITY-WATER & SEWER	7,269	5,000	2,627		5,000	
10-5-281-52302 ALARM MAINTENANCE	11,332	11,000	10,741		12,000	
MONITORING/MAINTENANCE EXPENSE				11,500.00		
SECURITY CAMERA MAINTENANCE				500.00		
10-5-281-52321 PLUMBING MAINTENANCE	966	600	958		600	
MAINTENANCE				600.00		
10-5-281-52322 ELECTRICAL MAINTENANCE	745	3,000	2,765		2,000	
10-5-281-52323 HEATING/HVAC MAINTENANCE	15,772	12,400	6,948		15,000	
EXPENSE FOR 17 ROOF TOP UNITS				15,000.00		
10-5-281-52324 GROUNDS MAINTENANCE	600	300	0		300	
MULCH AND PLANTS ETC.				300.00		
10-5-281-52329 MAINTENANCE-OTHER	6,010	6,600	6,853		4,000	
BUILDING AND ROOF REPAIR				2,500.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
10-5-281-52522 JANITORIAL SUPPLIES	3,502	3,500	3,761		3,500	
10-5-281-52524 SIGNS, POSTS, HARDWARE	140	200	0		200	
10-5-281-52530 CONSTR SUPPL & MATERIALS	0	700	83		700	
10-5-281-52539 OTHER MISC SUPPLIES	7,751	1,663	2,101		2,500	
PAINT, KEYS, BATTERIES, LOCKS				2,500.00		
10-5-281-52561 UNIFORM PURCHASES	500	500	0		500	
10-5-281-52564 WORK BOOT/SHOE PURCHASES	63	100	81		100	
TOTAL OPERATING EXPENDITURES	128,933	126,348	79,360		127,185	
CAPITAL OUTLAY						
10-5-281-61010 EQUIPMENT ACQUISITION<500	0	837	837		0	
TOTAL CAPITAL OUTLAY	0	837	837		0	
TOTAL MUNICIPAL CENTER	168,997	167,524	109,525		169,991	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
282 - BARKMAN BUILDING**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014– June 30, 2015

PURPOSE: This facility previously housed all functions of the Laurel Police Department.

RESPONSIBILITIES: All functions of the Police Department have been moved to the newly renovated Barkman-Kaiser Public Safety Complex.

STAFF: Building Custodian (100%) 0 Hrs.

Total Employee Hours: 0 Hrs.

PERFORMANCE: The sale of this property was completed and settled.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	18,334	0	0	0
Capital Outlay	0	0	0	0
Total:	\$18,334	\$0	\$0	\$0

PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-Time	0	0	0	0
Auxiliary	0	0	0	0
Total:	0	0	0	0



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
282 - BARKMAN BUILDING**



BARKMAN BUILDING

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>	_____	_____	_____	_____	_____	_____
<u>OPERATING EXPENDITURES</u>						
10-5-282-52020 OUTSIDE SERVICES-OTHER	709	0	0		0	_____
10-5-282-52201 UTILITY-ELECTRIC	12,486	0	1,374		0	_____
10-5-282-52202 UTILITY-WATER & SEWER	339	0	92		0	_____
10-5-282-52203 UTILITY-GAS & OIL	<u>4,801</u>	<u>0</u>	<u>114</u>	_____	<u>0</u>	=====
TOTAL OPERATING EXPENDITURES	18,334	0	1,579		0	_____
<u>CAPITAL OUTLAY</u>	_____	_____	_____	_____	_____	_____
 TOTAL BARKMAN BUILDING	 18,334	 0	 1,579		 0	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: The Fairall Foundry Public Works Complex at 305-307 First Street is the base of operations for Department of Public Works activities, equipment and maintenance personnel.

RESPONSIBILITIES: This activity area provides for the maintenance of the Fairall Foundry Public Works Complex. This building houses the Public Works administrative staff, automotive shop, locker room and lunchroom, and provides storage for vehicles, tools, equipment, supplies, gasoline and petrochemicals.

PERFORMANCE: Building Custodian staff has instituted flexible work hours to insure the facility is cleaned during times that are convenient for Public Works staff.

STAFF: Building Custodian (100%) 2,080 Hrs.

Total Employee Hours: 2,080 Hrs.

FY2015: Staff will continue to provide janitorial and building maintenance. Staff is looking into possible renovations to expand the bathroom facilities to better serve the staff.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$42,784	\$44,221	\$46,924	\$46,924
Operating Expenses	85,029	83,650	86,850	86,850
Capital Outlay	0	0	0	0
Total:	\$127,814	\$127,871	\$132,974	\$132,974



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



FAIRALL FOUNDRY PUBLIC WORKS COMPLEX

EXPENDITURES	(------ 2014-2015 -----)					
	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-284-51011 SALARIES-REGULAR	39,520	41,078	28,380		43,589	
10-5-284-51032 OVERTIME-REGULAR	398	0	3,532		0	
10-5-284-51071 FICA TAXES	2,866	3,143	2,222		3,335	
TOTAL COMPENSATION	42,784	44,221	34,133		46,924	
<u>OPERATING EXPENDITURES</u>						
10-5-284-52020 OUTSIDE SERVICES-OTHER	1,284	1,800	930		1,800	
RAT AND PEST CONTROL SERVICE				1,600.00		
FIRE EXTINGUISHER SERVICE				200.00		
10-5-284-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-284-52201 UTILITY-ELECTRIC	42,971	42,000	28,530		42,000	
10-5-284-52202 UTILITY-WATER & SEWER	1,911	1,800	1,079		1,800	
10-5-284-52203 UTILITY-GAS & OIL	22,487	11,000	20,594		16,400	
PROPANE EXPENSES				16,400.00		
				0.00		
10-5-284-52302 ALARM MAINTENANCE	4,189	4,800	4,227		4,800	
MAINTENANCE CONTRACT				4,000.00		
SECURITY CAMERA MAINTENANCE				800.00		
10-5-284-52306 BUILDING EQUIPMENT MAINT	353	2,000	0		2,000	
GAS PUMP/JANITORIAL EQUIPT ETC				2,000.00		
10-5-284-52319 MAINTENANCE-OTHER	2,820	9,200	9,627		6,200	
MISC. DOOR, LOCK, ETC.				200.00		
MECHANICAL GATE MAINTENANCE				1,500.00		
SPRINKLER/SMOKE DETECTOR				1,000.00		
MAINTENANCE FOR SHOP LIFT				3,500.00		
10-5-284-52321 PLUMBING MAINTENANCE	2,189	500	15		500	
MAINTENANCE				500.00		
10-5-284-52322 ELECTRICAL MAINTENANCE	758	700	552		700	
10-5-284-52323 HEATING/HVAC MAINTENANCE	1,964	5,000	5,738		5,000	
10-5-284-52324 GROUNDS MAINTENANCE	383	400	0		400	
MULCH AND PLANTS ETC				400.00		
10-5-284-52522 JANITORIAL SUPPLIES	2,185	2,400	2,462		2,400	
10-5-284-52524 SIGNS, POSTS, HARDWARE	46	100	0		100	
10-5-284-52530 CONSTR SUPPL & MATERIALS	0	300	0		300	
10-5-284-52539 OTHER MISC SUPPLIES	895	900	888		900	
PAINT, KEYS, LOCKS, BULBS ETC.				900.00		
10-5-284-52561 UNIFORM PURCHASES	500	500	0		500	
10-5-284-52564 WORK BOOT/SHOE PURCHASES	95	100	88		100	
TOTAL OPERATING EXPENDITURES	85,029	83,650	74,730		86,050	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



FAIRALL FOUNDRY PUBLIC WORKS COMPLEX

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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TOTAL FAIRALL FOUNDRY PUBLIC WORKS COMPLEX	127,814	127,871	108,863		132,974	
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CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide a well-maintained facility to accommodate the needs of the citizens of Laurel of all ages who wish to participate in indoor recreational and leisure activities.

RESPONSIBILITIES: This budget provides for the maintenance of the Robert J. DiPietro Community Center. The facility includes a multi-purpose room, fitness room, lounge, pre-school room, dance floor, game room, pantry/kitchen area, storage, office space, satellite garage and gymnasium.

STAFF:	Building Custodian (100%)	2,080 Hrs.
	Total Employee Hours:	2,080 Hrs.

PERFORMANCE: The Center provides many drop-in and structured recreational programs for all ages. New front doors have been installed.

FY2015: As the demands on this facility continue to increase, the staff remains dedicated to providing a safe, clean environment for all participants. Plans to replace the interior air handler for the gymnasium will be explored.



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$43,880	\$45,183	\$47,948	\$47,948
Operating Expenses	86,047	92,945	90,745	90,745
Capital Outlay	0	0	2,350	2,350
Total:	\$129,927	\$138,128	\$141,043	\$141,043

PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



RJD COMMUNITY CENTER

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-285-51011 SALARIES-REGULAR	40,947	41,972	28,971		44,540	
10-5-285-51071 FICA TAXES	2,933	3,211	2,106		3,408	
TOTAL COMPENSATION	43,880	45,183	31,077		47,948	
OPERATING EXPENDITURES						
10-5-285-52020 OUTSIDE SERVICES-OTHER	4,665	6,545	5,379		6,545	
PEST CONTROL SERVICE				345.00		
FIRE EXTINGUISHER SERVICE				200.00		
REFINISH GYM/DANCE RM. FLOOR				6,000.00		
10-5-285-52042 EQUIPMENT RENTAL/LEASE	99	150	0		250	
MISC. TOOL/EQUIPMENT RENTAL				250.00		
10-5-285-52201 UTILITY-ELECTRIC	39,622	45,500	19,330		43,500	
10-5-285-52202 UTILITY-WATER & SEWER	2,021	2,200	1,289		2,200	
10-5-285-52203 UTILITY-GAS & OIL	13,886	18,000	16,434		18,000	
PROPANE HEATING				18,000.00		
10-5-285-52302 ALARM MAINTENANCE	613	1,000	234		1,000	
MAINTENANCE CONTRACT/REPAIRS				500.00		
SECURITY CAMERA				500.00		
10-5-285-52306 BUILDING EQUIPMENT MAINT	0	500	0		500	
APPLIANCES AND JANITORIAL				500.00		
10-5-285-52319 MAINTENANCE-OTHER	1,511	3,050	612		3,050	
DOORS, LOCKS, ETC				750.00		
ROOF AND EMERGENCY REPAIRS				800.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
10-5-285-52321 PLUMBING MAINTENANCE	1,802	175	0		700	
MAINTENANCE				700.00		
10-5-285-52322 ELECTRICAL MAINTENANCE	2,886	1,725	1,685		900	
10-5-285-52323 HEATING/HVAC MAINTENANCE	11,005	6,700	15,680		6,700	
10-5-285-52324 GROUNDS MAINTENANCE	260	300	0		300	
MULCH & PLANTS ETC				300.00		
10-5-285-52522 JANITORIAL SUPPLIES	3,989	4,000	3,567		4,000	
10-5-285-52524 SIGNS, POSTS, HARDWARE	183	100	31		100	
10-5-285-52530 CONSTR SUPPL & MATERIALS	314	400	107		400	
10-5-285-52539 OTHER MISC SUPPLIES	2,690	2,000	1,713		2,000	
PAINT/GLASS/LOCKS/BULBS				2,000.00		
10-5-285-52561 UNIFORM PURCHASES	500	500	0		500	
10-5-285-52564 WORK BOOT/SHOE PURCHASES	0	100	0		100	
TOTAL OPERATING EXPENDITURES	86,047	92,945	66,060		90,745	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



RJD COMMUNITY CENTER

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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CAPITAL OUTLAY						
10-5-285-61010 EQUIPMENT ACQUISITION<500	0	0	0		2,350	
TABLES				2,350.00		
TOTAL CAPITAL OUTLAY	<hr/> 0	<hr/> 0	<hr/> 0	<hr/>	<hr/> 2,350	<hr/>
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TOTAL RJD COMMUNITY CENTER	129,927	138,128	97,137		141,043	
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CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
286 - ARMORY ANDERSON - MURPHY COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide a well-maintained facility for the citizens of Laurel of all ages who wish to participate in indoor recreational and leisure activities and to provide rental space for meetings and activities.

RESPONSIBILITIES: This budget provides for the maintenance and operation of the Laurel Armory Anderson - Murphy Community Center. The facility contains meeting/classrooms, office, storage and a gymnasium. A maintenance facility exists at the rear of the building.

PERFORMANCE: The Center continues to provide many drop-in recreational activities for all ages. Youth and adult athletic groups have requested rental space. Overhead power lines were relocated underground. A new generator was installed to power the entire building to enable it to be used as an evacuation site if needed. Upgrades and improvements to the windows and walls were completed.

FY2015: The Department is currently working with the Maryland Historic Trust for approval on additional improvements that will include replacing the insulation in the gymnasium for better energy efficiency and adding additional restroom space for participants.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	50,784	48,195	52,250	52,250
Capital Outlay	0	11,115	0	0
Total:	\$50,784	\$59,310	\$52,250	\$52,250



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
286 - ARMORY ANDERSON - MURPHY COMMUNITY CENTER



ARMORY COMMUNITY CENTER

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-286-52020 OUTSIDE SERVICES-OTHER	7,318	7,550	7,542		6,500	_____
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER				200.00		
CITY HOLIDAY LIGHTING				5,530.00		
10-5-286-52042 EQUIPMENT RENTAL/LEASE	624	600	480		600	_____
ENTRANCE MAT SERVICE				600.00		
10-5-286-52201 UTILITY-ELECTRIC	18,088	20,000	13,645		19,000	_____
10-5-286-52202 UTILITY-WATER & SEWER	975	1,000	708		1,000	_____
10-5-286-52203 UTILITY-GAS & OIL	5,431	8,000	6,559		6,200	_____
FACILITY HEAT				6,200.00		
10-5-286-52302 ALARM MAINTENANCE	504	850	762		850	_____
MONTHLY SERVICE/OFFICE AREA				650.00		
SECURITY CAMERA				200.00		
10-5-286-52321 PLUMBING MAINTENANCE	3,323	800	821		800	_____
MAINTENANCE				800.00		
10-5-286-52322 ELECTRICAL MAINTENANCE	813	750	276		1,800	_____
10-5-286-52323 HEATING/HVAC MAINTENANCE	8,365	1,260	1,878		8,000	_____
MAINTENANCE CONTRACTS				3,200.00		
MONTHLY SERVICE CONTRACT				4,800.00		
10-5-286-52324 GROUNDS MAINTENANCE	471	500	193		500	_____
MULCH AND PLANTS ETC				500.00		
10-5-286-52325 BUILDING MAINTENANCE	136	1,000	0		1,000	_____
MISC. INTERIOR LOCK/GLASS ETC				1,000.00		
10-5-286-52329 MAINTENANCE-OTHER	0	885	635		1,000	_____
ROOF AND EMERGENCY REPAIRS				1,000.00		
10-5-286-52522 JANITORIAL SUPPLIES	2,713	2,800	2,997		2,800	_____
10-5-286-52524 SIGNS, POSTS, HARDWARE	73	200	27		200	_____
10-5-286-52530 CONSTR SUPPL & MATERIALS	0	400	295		400	_____
10-5-286-52539 OTHER MISC SUPPLIES	1,950	1,600	1,419		1,600	_____
PAINT, BULBS, KEYS ETC.				1,600.00		
TOTAL OPERATING EXPENDITURES	50,784	48,195	38,239		52,250	
<u>CAPITAL OUTLAY</u>						
10-5-286-61020 EQUIPMENT ACQUISITION>500	0	11,115	0		0	=====
TOTAL CAPITAL OUTLAY	0	11,115	0		0	=====
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TOTAL ARMORY COMMUNITY CENTER	50,784	58,275	32,833		52,250	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
287 - LAUREL MUSEUM**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide a well-maintained facility to serve as home to the Laurel Museum.

RESPONSIBILITIES: This budget provides for the utility costs and some minor maintenance costs at the Factory House. The facility contains offices and museum space operated by the Laurel Historical Society.

PERFORMANCE: Staff assisted with exterior landscaping and clearing.

FY2015: The facility will continue to host a full schedule of activities this year. Engineering and design studies are adopted for upgrading interior and exterior improvements.

EXPENDITURES	ACTUAL FY 2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	10,343	11,000	11,000	11,000
Capital Outlay	0	0	0	0
Total:	\$10,343	\$11,000	\$11,000	\$11,000



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
287 - LAUREL MUSEUM**



LAUREL MUSEUM

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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OPERATING EXPENDITURES						
10-5-287-52201 UTILITY-ELECTRIC	2,107	4,150	1,327		4,150	_____
10-5-287-52202 UTILITY-WATER & SEWER	259	440	249		440	_____
10-5-287-52203 UTILITY-GAS & OIL	1,778	2,000	984		2,000	_____
10-5-287-52302 ALARM MAINTENANCE	897	1,500	951		1,500	_____
10-5-287-52321 PLUMBING MAINTENANCE	1,100	600	28		600	_____
MAINTENANCE				600.00		
10-5-287-52323 HEATING/HVAC MAINTENANCE	4,202	1,500	1,598		1,500	_____
HVAC CONTRACT				1,500.00		
10-5-287-52329 MAINTENANCE-OTHER	0	810	109		810	_____
SPRINKLER/SMOKE DETECTOR				810.00		
TOTAL OPERATING EXPENDITURES	<u>10,343</u>	<u>11,000</u>	<u>5,244</u>	<u>810.00</u>	<u>11,000</u>	_____
<hr/>						
TOTAL LAUREL MUSEUM	10,343	11,000	5,244		11,000	
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**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
288 - GUDE LAKEHOUSE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide a well-maintained facility to serve the needs of the citizens of Laurel for community meetings, social events and recreational programs and activities.

RESPONSIBILITIES: This budget provides for the maintenance of the Lakehouse. The facility contains a concession area, meeting room, patio area and boat dock.

PERFORMANCE: Maintenance is performed as needed to keep the facility in good condition.

FY 2015: The Lakehouse continues to be a popular venue for small rental groups and paddle boat use.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	22,087	26,900	26,900	26,900
Capital Outlay	2,140	0	0	0
Total:	\$24,227	\$26,900	\$26,900	\$26,900



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
288 - GUDE LAKEHOUSE



GUDE LAKEHOUSE

	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER	2,600	1,600	1,414		1,600	_____
PEST CONTROL				1,600.00		
10-5-288-52201 UTILITY-ELECTRIC	8,444	9,800	6,504		11,000	_____
10-5-288-52202 UTILITY-WATER & SEWER	506	2,000	1,471		1,500	_____
LAKEHOUSE WATER USAGE				1,300.00		
FOURTH OF JULY MISTERS				200.00		
10-5-288-52302 ALARM MAINTENANCE	773	1,000	477		1,000	_____
10-5-288-52306 BUILDING EQUIPMENT MAINT	270	1,000	0		1,000	_____
KITCHEN APPLIANCES				1,000.00		
10-5-288-52321 PLUMBING MAINTENANCE	2,377	600	436		600	_____
MAINTENANCE				600.00		
10-5-288-52322 ELECTRICAL MAINTENANCE	1,133	4,000	91		3,300	_____
LAKEHOUSE, STAGE & SHED				3,300.00		
FOUNTAIN REPAIRS, PATH LIGHTS				0.00		
10-5-288-52323 HEATING/HVAC MAINTENANCE	0	600	0		600	_____
10-5-288-52324 GROUNDS MAINTENANCE	2,306	1,000	0		1,000	_____
MULCH AND PLANTS				400.00		
REPLACEMENT BANNERS				600.00		
10-5-288-52325 BUILDING MAINTENANCE	76	1,200	0		1,200	_____
LAKEHOUSE, STAGE & SHED				1,200.00		
10-5-288-52329 MAINTENANCE-OTHER	1,131	1,600	616		1,600	_____
EMERGENCY AND PATH LIGHTING				1,000.00		
SPRINKLER/SMOKE DETECTOR				600.00		
10-5-288-52522 JANITORIAL SUPPLIES	1,300	1,300	726		1,300	_____
10-5-288-52530 CONSTR SUPPL & MATERIALS	57	200	0		200	_____
10-5-288-52539 OTHER MISC SUPPLIES	1,115	1,000	739		1,000	_____
PAINT/LOCKS/ KEYS/BULBS ETC				1,000.00		
TOTAL OPERATING EXPENDITURES	22,087	26,900	12,474		26,900	_____
<u>CAPITAL OUTLAY</u>						
10-5-288-61020 EQUIPMENT ACQUISITION>500	2,140	0	0		0	=====
TOTAL CAPITAL OUTLAY	2,140	0	0		0	=====
TOTAL GUDE LAKEHOUSE	24,227	26,900	12,474		26,900	



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
289 - LAUREL MUNICIPAL POOL**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide a well-maintained and safe public aquatic facility that attracts citizens of all ages for recreational pursuits.

RESPONSIBILITIES: The Department of Parks and Recreation is responsible for maintaining the Laurel Municipal Pool Complex, seven (7) days a week, opening Memorial Day Weekend and closing Labor Day. The facility contains four separate pool areas - main pool, lap pool, diving pool and wading pool along with locker/changing areas and a concession area.

PERFORMANCE: Pool furniture and new awnings were purchased. New ADA approved handicapped lifts were added to Laurel Municipal Pool and Greenview Drive Pool as required by Prince George's County Health Department.

FY2015: Staff will continue to provide a safe and well maintained facility.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	47,666	60,380	60,500	60,500
Capital Outlay	1,605	120	0	0
Total:	\$49,271	\$60,500	\$60,500	\$60,500



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
289 - LAUREL MUNICIPAL POOL



MUNICIPAL POOL MAINTENANCE

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-289-52020 OUTSIDE SERVICES-OTHER	4,615	10,000	357		10,000	
PEST CONTROL SERVICE				300.00		
FIRE EXTINGUISHER SERVICE				100.00		
PRE-SEASON POOL CLEANING				8,000.00		
CARTRIDGE CLEANING				1,600.00		
10-5-289-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-289-52201 UTILITY-ELECTRIC	13,861	18,000	10,362		15,000	
POOL PUMPS AND CLUB ROOM				15,000.00		
10-5-289-52202 UTILITY-WATER & SEWER	17,059	12,000	7,885		15,000	
10-5-289-52203 UTILITY-GAS & OIL	1,408	2,400	1,136		2,400	
10-5-289-52302 ALARM MAINTENANCE	980	1,100	1,080		1,100	
MAINTENANCE AND MONITORING				1,100.00		
10-5-289-52306 BUILDING EQUIPMENT MAINT	606	1,000	563		1,000	
PUMPS/CHEMICAL FEEDER/FILTER				1,000.00		
10-5-289-52321 PLUMBING MAINTENANCE	419	3,000	160		3,000	
BATHHOUSE/CONCESS/CLUB/FILTER				3,000.00		
10-5-289-52322 ELECTRICAL MAINTENANCE	135	1,500	312		1,500	
INTERIOR/EXTERIOR POOL LIGHTS				1,500.00		
10-5-289-52323 HVAC MAINTENANCE	0	1,180	348		1,300	
10-5-289-52324 GROUNDS MAINTENANCE	330	200	0		200	
MULCH AND PLANTS ETC				200.00		
10-5-289-52325 BUILDING MAINTENANCE	300	1,000	0		1,000	
CAULKING AND REPAIRS				1,000.00		
10-5-289-52329 MAINTENANCE-OTHER	464	1,500	0		1,500	
CONCESSION EQUIPMENT				1,500.00		
10-5-289-52522 JANITORIAL SUPPLIES	2,582	2,500	617		2,500	
USE OF CLUB ROOM				2,500.00		
10-5-289-52524 SIGNS, POSTS, HARDWARE	89	150	60		150	
10-5-289-52530 CONSTR SUPPL & MATERIALS	200	200	0		200	
10-5-289-52539 OTHER MISC SUPPLIES	4,618	4,500	1,803		4,500	
PAINT, LOCKS, KEYS, BULBS ETC.				800.00		
FILTER PARTS AND CARTRIDGES				2,200.00		
FUNBRELLA PARTS				1,500.00		
TOTAL OPERATING EXPENDITURES	47,666	60,380	24,682		60,500	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
289 - LAUREL MUNICIPAL POOL



MUNICIPAL POOL MAINTENANCE

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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CAPITAL OUTLAY						
10-5-289-61010 EQUIPMENT ACQUISITION<500	1,605	120	120		0	_____
10-5-289-61020 EQUIPMENT ACQUISITION>500	<u>0</u>	<u>0</u>	<u>6,314</u>	_____	<u>0</u>	<u>=====</u>
TOTAL CAPITAL OUTLAY	1,605	120	6,434		0	
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TOTAL POOL MAINTENANCE	49,271	60,500	29,847		60,500	
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CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: This facility houses the Police Station.

RESPONSIBILITIES: This budget provides for the maintenance of the Police Station.

PERFORMANCE: This facility houses community events along with police department activities and training venues. Daily maintenance will continue to be performed for the entire facility. A grant was acquired enabling the installation of new flood walls to protect the basement level from extreme weather.

FY 2015: Staff will continue to maintain the facility with a combination of full time and auxiliary employees. Some grant funding is available and roof replacement or repairs will be planned.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$64,600	\$64,380	\$68,189	\$68,189
Operating Expenses	127,050	139,513	138,083	138,083
Capital Outlay	160	90	0	0
Total:	\$191,809	\$203,983	\$206,272	\$206,272

PERSONNEL	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Full-Time	1	2	2	2
Auxiliary	2	1	1	1
Total:	3	3	3	3



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



BARKMAN-KAISER PUBLIC SAFETY COMPLEX

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-290-51011 SALARIES-REGULAR	51,535	57,804	40,048		61,343	
10-5-290-51021 SALARIES-AUXILIARY	7,860	2,000	0		2,000	
10-5-290-51032 OVERTIME-REGULAR	614	0	2,788		0	
10-5-290-51034 HOLIDAY OVERTIME	215	0	0		0	
10-5-290-51071 FICA TAXES	4,376	4,576	3,032		4,846	
TOTAL COMPENSATION	64,600	64,380	45,868		68,189	
OPERATING EXPENDITURES						
10-5-290-52020 OUTSIDE SERVICES-OTHER	3,468	4,150	4,739		4,150	
PEST CONTROL				1,000.00		
FIRE EXTINGUISHER SERVICE				150.00		
ELEVATOR/LIFT CONT. & SERVICE				3,000.00		
10-5-290-52023 LICENSES	0	325	325		325	
10-5-290-52042 EQUIPMENT RENTAL/LEASE	1,268	1,500	975		1,500	
10-5-290-52201 UTILITY-ELECTRIC	73,289	75,000	39,251		74,000	
ESTIMATED UTILITY COST				66,000.00		
COMMUNITY ROOM				8,000.00		
10-5-290-52202 UTILITY-WATER & SEWER	1,493	2,200	1,062		2,200	
10-5-290-52203 UTILITY-GAS & OIL	9,264	10,000	4,915		10,000	
10-5-290-52302 ALARM MAINTENANCE	594	1,000	350		1,000	
SECURITY CAMERA MAINTENANCE				1,000.00		
10-5-290-52306 BUILDING EQUIPMENT MAINTENANCE	1,862	2,108	303		2,108	
QUARTERLY FITNESS EQUIP.				1,008.00		
FITNESS PARTS NOT ON WARRANTY				600.00		
KITCHEN EQUIPMENT MAINTENANCE				500.00		
10-5-290-52321 PLUMBING MAINTENANCE	1,882	2,320	2,515		1,800	
10-5-290-52322 ELECTRICAL MAINTENANCE	1,436	1,000	646		1,000	
10-5-290-52323 HVAC MAINTENANCE	20,674	26,000	20,226		26,000	
CONTROL CONTRACT				10,000.00		
WATER TREATMENT				1,300.00		
MAINTENANCE				5,700.00		
MECHANICAL MAINTENANCE CONTRAC				9,000.00		
10-5-290-52324 GROUNDS MAINTENANCE	586	1,000	84		1,000	
10-5-290-52329 MAINTENANCE-OTHER	3,024	4,200	1,345		4,200	
DOOR, LOCK AND ROOF REPAIRS				500.00		
SPRINKLER AND SMOKE DETECTOR				1,800.00		
MECHANICAL GATE REPAIRS				1,400.00		
ANSUL SYSTEM INSPECTION				500.00		
10-5-290-52522 JANITORIAL SUPPLIES	4,949	4,000	4,613		4,000	
10-5-290-52524 SIGNS, POSTS, HARDWARE	262	300	340		300	
10-5-290-52530 CONSTR SUPPLIES & MATERIALS	0	800	0		800	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



BARKMAN-KAISER PUBLIC SAFETY COMPLEX

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-290-52539 OTHER MISC SUPPLIES PAINT, LOCKS, KEYS, BULBS ETC.	2,498	2,410	1,375	2,500.00	2,500	
10-5-290-52561 UNIFORM PURCHASES	422	1,000	0		1,000	
10-5-290-52564 WORK BOOT/SHOE PURCHASES	79	200	184		200	
TOTAL OPERATING EXPENDITURES	127,050	139,513	83,248		138,083	
<u>CAPITAL OUTLAY</u>						
10-5-290-61010 EQUIPMENT ACQUISITION<\$500	160	90	90		0	
TOTAL CAPITAL OUTLAY	160	90	90		0	
TOTAL BARKMAN-KAISER PUBLIC SAFETY COMPLEX	191,809	203,983	129,206		206,272	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
291 - GREENVIEW DRIVE RECREATION COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups. The Greenview Drive Pool is managed and operated by Parks and Recreation and provides an alternative to the existing Municipal Pool located on Main Street.

RESPONSIBILITIES: The Department is responsible for operating the Greenview Drive Pool seven (7) days a week, opening Memorial Day weekend and closing Labor Day. The complex contains two (2) separate pool areas – a main pool with a graduated depth of 2'-5'. The shallow entry area allows for recreational swimming and the deeper area for lap swimming. There is a separate wading pool along with indoor shower/changing areas. The adjacent green space has three (3) tennis courts for public use.

PERFORMANCE: The daily operation of the facility was absorbed by the Department in 2010. The facility offered daily admissions as well as monthly and full season passes. Pass holders were able to use their memberships at both this facility and the Laurel Municipal Pool. The cabana meeting rooms have become very popular for small parties and family functions. New ADA approved lifts were added to each Pool as required by the Prince Georges County Health Department.

FY2015: The Department will continue to make improvements to the interior club house building (cabana) and surrounding pool and parkland areas as available funding permits. Programs will be added to meet the needs of the community. Staff is monitoring expected ADA changes from Prince Georges County Health Department. Those changes will be addressed when they are finalized.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	28,290	32,250	32,250	32,250
Capital Outlay	4,488	0	0	0
Total:	\$32,778	\$32,250	\$32,250	\$32,250



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
291 - GREENVIEW DRIVE RECREATION COMPLEX



GREENVIEW DR REC COMPLEX

	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-291-52020 OUTSIDE SERVICES	5,723	3,000	691		3,000	_____
POOL CLEANING				2,250.00		
FIRE EXTINGUISHER SERVICE				150.00		
PEST CONTROL				600.00		
10-5-291-52201 UTILITY-ELECTRIC	11,470	11,000	6,217		11,000	_____
10-5-291-52202 UTILITY-WATER & SEWER	3,093	4,500	1,194		4,500	_____
10-5-291-52203 UTILITY-GAS & OIL	631	750	429		750	_____
10-5-291-52302 ALARM MAINTENANCE	312	800	234		800	_____
10-5-291-52306 BUILDING EQUIPMENT MAINT	0	500	0		500	_____
KITCHEN EQUIP. & APPLIANCES				500.00		
10-5-291-52321 PLUMBING MAINTENANCE	310	1,000	0		1,000	_____
10-5-291-52322 ELECTRICAL MAINTENANCE	625	1,500	650		1,500	_____
10-5-291-52323 HVAC MAINTENANCE	1,827	2,000	1,252		2,000	_____
10-5-291-52324 GROUNDS MAINTENANCE	0	1,000	0		1,000	_____
COURT MAINTENANCE				1,000.00		
10-5-291-52325 BUILDING MAINTENANCE	0	800	575		800	_____
CAULKING AND REPAIRS				800.00		
10-5-291-52329 MAINTENANCE-OTHER	450	800	0		800	_____
DOORS, LOCKS AND ROOF REPAIRS				800.00		
10-5-291-52522 JANITORIAL SUPPLIES	1,861	1,500	1,162		1,500	_____
POOL AND CABANNA				1,500.00		
10-5-291-52524 SIGNS, POSTS, HARDWARE	33	200	0		200	_____
10-5-291-52525 CHEMICALS	0	0	161		0	_____
10-5-291-52530 CONSTR SUPPL & MATERIALS	229	400	0		400	_____
10-5-291-52539 OTHER MISC SUPPLIES	1,726	2,500	531		2,500	_____
FILTER PARTS, AND PAINT				2,500.00		
TOTAL OPERATING EXPENDITURES	28,290	32,250	13,096		32,250	
<u>CAPITAL OUTLAY</u>						
10-5-291-61010 EQUIPMENT ACQUISITION<\$500	311	0	0		0	_____
10-5-291-61020 EQUIPMENT ACQUISITION>\$500	4,177	0	3,157		0	=====
TOTAL CAPITAL OUTLAY	4,488	0	3,157		0	
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TOTAL GREENVIEW DR REC COMPLEX	32,778	32,250	16,253		32,250	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
292 – PARKS & RECREATION MAINTENANCE FACILITY



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2014 – June 30, 2015

PURPOSE: To provide a facility for the Department of Parks and Recreation Maintenance Operations and land for recreational and leisure activities.

RESPONSIBILITIES: This budget provides for the maintenance and operation of the facility on Sandy Spring Road.

PERFORMANCE: The facility houses the Department of Parks and Recreation Maintenance operations equipment and serve as a base location for maintenance staff. The construction of a storage facility to house the Rehabilitation Unit and the new Police Emergency Command vehicle were completed.

FY2015: Additional landscaping to the front of the building is planned.

EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	21,492	34,350	32,070	32,070
Capital Outlay	0	0	0	0
Total:	\$21,492	\$34,350	\$32,070	\$32,070



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
292 – PARKS & RECREATION MAINTENANCE FACILITY



P&R MAINTENANCE FACILITY

EXPENDITURES	(----- 2014-2015 -----)					
	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-292-52020 OUTSIDE SERVICES-OTHER	852	920	896		920	
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER SERVICE				150.00		
10-5-292-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-292-52201 UTILITY-ELECTRIC	6,248	11,000	4,331		11,000	
INCLUDING EQUIP. SHED				11,000.00		
10-5-292-52202 UTILITY-WATER & SEWER	472	1,200	569		1,200	
BUILDING HEAT/HOT WATER				400.00		
GENERATOR				800.00		
10-5-292-52203 UTILITY-GAS & OIL	3,401	5,000	2,015		2,200	
10-5-292-52302 ALARM MAINTENANCE	0	500	0		500	
10-5-292-52306 BUILDING EQUIPMENT MAINTENANCE	0	500	0		500	
KITCHEN APPLIANCES				500.00		
10-5-292-52321 PLUMBING MAINTENANCE	510	800	645		800	
10-5-292-52322 ELECTRICAL MAINTENANCE	1,192	1,500	896		1,500	
10-5-292-52323 HEATING/HVAC MAINTENANCE	1,921	2,240	0		5,200	
10-5-292-52324 GROUNDS MAINTENANCE	42	1,000	11		1,000	
10-5-292-52325 BUILDING MAINTENANCE	1,589	2,000	228		2,000	
SPRINKLER, SMOKE DETECTOR				1,500.00		
MECHANICAL GATE MAINTENANCE				500.00		
10-5-292-52329 MAINTENANCE-OTHER	1,040	3,440	4,855		1,000	
DOOR LOCK AND ROOF REPAIRS				500.00		
EMERGENCY REPAIRS				500.00		
10-5-292-52522 JANITORIAL SUPPLIES	2,316	2,000	1,934		2,000	
10-5-292-52524 SIGNS, POSTS, HARDWARE	117	200	0		200	
10-5-292-52530 CONSTR SUPPL & MATERIALS	351	400	0		400	
10-5-292-52539 OTHER MISC SUPPLIES	1,442	1,500	1,050		1,500	
PAINT, KEYS,LOCKS, BULBS ETC.				1,500.00		
TOTAL OPERATING EXPENDITURES	21,492	34,350	17,429		32,070	
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TOTAL P&R MAINTENANCE FACILITY	21,492	34,350	17,429		32,070	

FY 2015

ADOPTED BUDGET

NON-DEPARTMENTAL



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



FISCAL YEAR: July 1, 2014 - June 30, 2015

PURPOSE: This section of the annual budget contains expenditure items essential to the City government's operation, which, because of their nature, do not fall within any particular activity area. These include Debt Service, Employer's Pension Contribution, Employee Training and Tuition, Property Insurance, Employee Insurance, Operating Transfer to the CIP and the Special Taxing District.

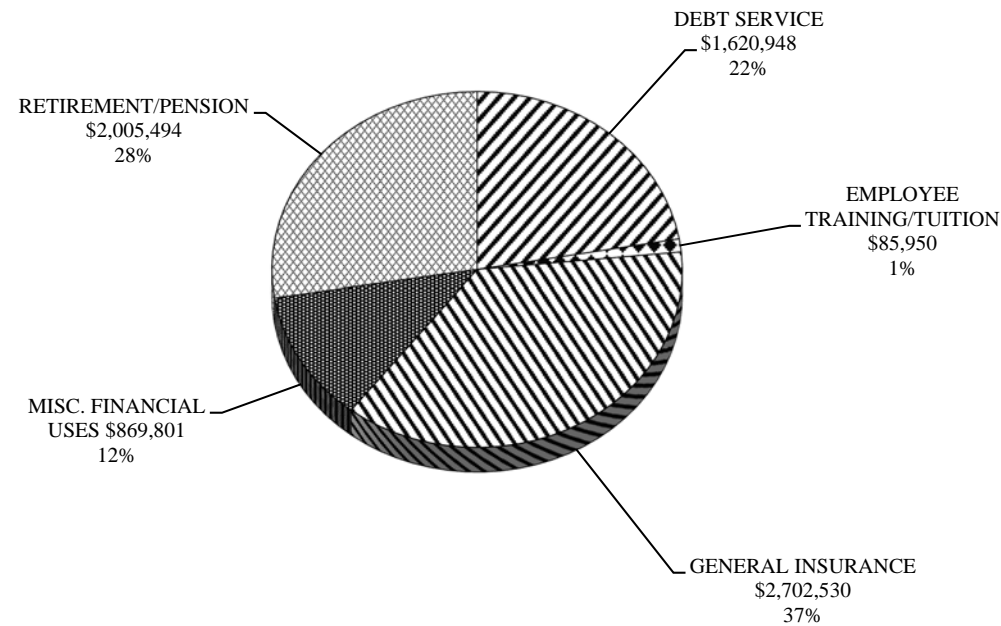
EXPENDITURES	ACTUAL FY2013	BUDGETED FY2014	PROPOSED FY2015	ADOPTED FY2015
Compensation	\$11,267	\$10,000	\$10,000	\$10,000
Operating Expenses	7,501,139	10,657,410	7,274,723	7,274,723
Capital Outlay	0	0	0	0
Total:	\$7,512,406	\$10,667,410	\$7,284,723	\$7,284,723



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



**NON-DEPARTMENTAL EXPENDITURES
TOTAL -- \$7,284,723**





**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



PRINCIPAL

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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OPERATING EXPENDITURES						
10-5-650-56112 2007 PIB PRINCIPAL	509,500	529,500	0		550,000	_____
10-5-650-56114 2004 PIB PRINCIPAL	319,600	1,470,200	0		0	_____
10-5-650-56115 2012 PIB PRINCIPAL	263,500	268,000	0		272,000	_____
10-5-650-56141 LOAN PRIN-VOL RESCUE SQD	97,291	97,290	66,295		97,290	_____
10-5-650-56142 LOAN PRIN-VOL FIRE DEPT	64,764	34,479	29,811		37,545	_____
10-5-650-56143 LOAN PRIN-PNC-LPD FACILITY	165,676	237,894	112,440		170,456	_____
PURCH 811 5TH ST>2.24%				170,456.00		_____
10-5-650-56146 LOAN PRIN-PNC-P&R MAINT FACIL	154,519	229,525	104,854		161,699	_____
7703/7705 SANDY SPR RD>2.24%				161,699.00		_____
TOTAL OPERATING EXPENDITURES	1,574,850	2,866,888	313,400		1,288,990	_____
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TOTAL PRINCIPAL	1,574,850	2,866,888	313,400		1,288,990	_____
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INTEREST

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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OPERATING EXPENDITURES						
10-5-655-56212 2007 PIB INTEREST	235,202	269,314	108,869		199,216	_____
10-5-655-56214 2004 PIB INTEREST	74,750	62,766	31,383		0	_____
10-5-655-56215 2012 PIB INTEREST	62,642	57,595	28,696		53,815	_____
10-5-655-56241 LOAN INT-VOL RESCUE SQUAD	9,698	9,699	5,031		9,699	_____
10-5-655-56242 LOAN INT-VOL FIRE DEPT	8,299	8,565	3,897		5,498	_____
10-5-655-56243 LOAN INT-PNC-LPD FACILITY	29,821	32,801	17,891		32,801	_____
811 5TH ST>2.24%				32,801.00		_____
10-5-655-56246 LOAN INT-PNC-P&R MAINT FACIL	30,934	30,929	18,782		30,929	_____
7703/7705 SANDY SPR RD>2.24%				30,929.00		_____
TOTAL OPERATING EXPENDITURES	451,346	471,669	214,548		331,958	_____
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TOTAL INTEREST	451,346	471,669	214,548		331,958	_____
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**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



RETIREMENT

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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OPERATING EXPENDITURES						
10-5-710-52020 OUTSIDE SERVICES-OTHER	6,000	20,000	3,322		20,000	_____
10-5-710-53305 EMPLOYER PENSION CONTRIB	1,662,636	2,285,494	2,285,494		1,985,494	_____
ACTUARY RECOMMENDATION				1,985,494.00		_____
TOTAL OPERATING EXPENDITURES	1,668,636	2,305,494	2,288,816		2,005,494	_____
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TOTAL RETIREMENT	1,668,636	2,305,494	2,288,816		2,005,494	_____

EMPLOYEE TRAINING

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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OPERATING EXPENDITURES						
10-5-810-53105 TRAINING-CITY COUNCIL	0	750	375		1,000	_____
10-5-810-53110 TRAINING-CLERK TO COUNCIL	0	200	0		200	_____
10-5-810-53115 TRAINING-MAYOR	236	1,000	250		1,000	_____
10-5-810-53120 TRAINING-CITY ADMIN	811	1,220	0		1,375	_____
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	0	1,400	0		1,000	_____
10-5-810-53130 TRAINING-COMMUNICATIONS	0	5,000	0		5,000	_____
10-5-810-53135 TRAINING-CP & BS	1,605	3,290	360		3,290	_____
10-5-810-53140 TRAINING-TOASTMASTERS	0	2,500	665		2,000	_____
10-5-810-53145 TRAINING-INFORMATION TECH	6,479	10,400	0		10,500	_____
10-5-810-53155 TRAINING-POLICE	35,433	35,472	22,887		41,905	_____
10-5-810-53165 TRAINING-PUBLIC WORKS	3,646	4,350	1,006		4,350	_____
10-5-810-53170 TRAINING-PARKS & RECREATN	846	3,230	533		3,230	_____
10-5-810-53175 TRAINING-INSURANCE	0	800	1,095		1,100	_____
TOTAL OPERATING EXPENDITURES	49,056	69,612	27,171		75,950	_____
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TOTAL EMPLOYEE TRAINING	49,056	69,612	27,171		75,950	_____



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



EMPLOYEE TUITION

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
				DETAIL	BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-820-53230 TUITION-COMMUNICATIONS	0	1,200	0		0	
10-5-820-53255 TUITION-POLICE	0	0	0		10,000	
TOTAL OPERATING EXPENDITURES	0	1,200	0		10,000	
 TOTAL EMPLOYEE TUITION	0	1,200	0		10,000	

PROPERTY INSURANCE

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
				DETAIL	BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-930-52020 OUTSIDE SERVICES-OTHER	9,437	10,500	7,340		10,500	
INSURANCE CONSULTANT SERVICES				10,500.00		
10-5-930-53435 LIABILITY-PRIMARY POLICY	123,387	186,000	161,220		173,375	
GENERAL LIABILITY				8,442.00		
PUBLIC OFFICIAL LEGAL LIABILIT				15,778.00		
POLICE LEGAL LIABILITY				81,718.00		
AUTO LIABILITY & PHY DAMAGE				108,193.00		
VOLUNTEER INSURANCE				500.00		
RATE STAB/LOSS CONTROL CREDIT			(20,687.00)		
PUBLIC OFFICIAL LIABILTY CR			(1,578.00)		
POLICE LEGAL LIABILITY CR			(8,172.00)		
AUTO LIABILITY CREDIT			(10,819.00)		
10-5-930-53445 PROPERTY INSURANCE	27,380	31,833	29,750		34,546	
POLICY PREMIUM REAL & PERSONAL				28,439.00		
FLOOD AND QUAKE				4,507.00		
POLICE K-9				1,600.00		
10-5-930-53450 BOILER & MACHINERY	677	780	1,874		2,075	
BOILER & MACHINERY				2,075.00		
10-5-930-53455 ENVIRONMENTAL POOL	0	20,500	19,512		0	
ENVIRONMENTAL POOL-3YR POLICY				0.00		
10-5-930-53460 EXCESS LIABILITY	6,608	10,995	9,247		14,892	
EXCESS LIABILITY 5 MIL LIMIT				16,547.00		
EXCESS LIABILITY CREDIT			(1,655.00)		
10-5-930-53470 INSURANCE DEDUCTIBLES	4,500	36,000	(4,000)		41,000	
AUTOMOTIVE DEDUCTIBLE				10,000.00		



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



PROPERTY INSURANCE				26,000.00		
FLOOD DEDUCTIBLE				5,000.00		
PROPERTY DEDUCTIBLE						
TOTAL OPERATING EXPENDITURES	171,989	296,608	224,943		276,388	

TOTAL PROPERTY INSURANCE	171,989	296,608	224,943		276,388	
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BONDING INSURANCE				(----- 2014-2015 -----)		
EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-940-53430 BONDS, FORGERY, CASH/CKS	16,279	17,845	6,467		18,142	
BOARD OF TRUSTEES-FIDUCIARY				11,525.00		
CRIME INSURANCE				4,969.00		
TREASURER'S BOND				1,648.00		
TOTAL OPERATING EXPENDITURES	16,279	17,845	6,467		18,142	
OTHER FINANCING USES						
TOTAL BONDING INSURANCE	16,279	17,845	6,467		18,142	

EMPLOYEE INSURANCE				(----- 2014-2015 -----)		
EXPENDITURES	2012-2013 ACTUAL	(----- 2013-2014 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMNT	11,267	10,000	2,022		10,000	
TOTAL COMPENSATION	11,267	10,000	2,022		10,000	
OPERATING EXPENDITURES						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	1,479,194	1,595,000	1,262,813		1,735,000	
10-5-950-53406 HEALTH INSURANCE-RETIREEES	95,386	149,500	98,743		148,000	
10-5-950-53410 LIFE INSURANCE	30,779	33,660	26,113		34,700	
10-5-950-53415 LONG TERM DISABILITY INS	23,378	25,500	19,737		26,300	



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



EMPLOYEE INSURANCE

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
10-5-950-53420 WORKERS COMPENSATION	444,494	413,000	359,277		450,000
10-5-950-53425 POLICE AD&D	3,776	3,850	3,040		4,000
TOTAL OPERATING EXPENDITURES	2,077,007	2,220,510	1,769,723		2,398,000
TOTAL EMPLOYEE INSURANCE	2,088,274	2,230,510	1,771,745		2,408,000

MISC FINANCIAL USES

	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>OPERATING EXPENDITURES</u>					
<u>OTHER FINANCING USES</u>					
10-5-960-57105 OPERATING TRANSFER TO CIP	1,247,654	2,172,584	2,172,584		634,801
TOTAL OTHER FINANCING USES	1,247,654	2,172,584	2,172,584		634,801
TOTAL MISC FINANCIAL USES	1,247,654	2,172,584	2,172,584		634,801



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



SPECIAL TAXING DISTRICT

EXPENDITURES	2012-2013	(----- 2013-2014 -----)		(----- 2014-2015 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-965-52624 CONTRIBUTION-BUS SERVICE	75,000	75,000	0		75,000	
TOTAL OPERATING EXPENDITURES	75,000	75,000	0		75,000	
<hr/>						
OTHER FINANCING USES						
10-5-965-57105 OPERATING TRANSFER-CIP	169,322	60,000	60,000		60,000	
10-5-965-57116 DESIG RESERVE-STREETS & TRANS	0	100,000	0		100,000	
TOTAL OTHER FINANCING USES	169,322	160,000	60,000		160,000	
<hr/>						
TOTAL SPECIAL TAXING DISTRICT	244,322	235,000	60,000		235,000	
<hr/>						



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE



REGULAR SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Laborer I	\$28,403	\$29,113
3	Building Custodian	\$29,011	\$57,920
3	Laborer II		
4	Receptionist	\$29,560	\$60,499
4	Van Dispatcher		
5	Laborer III	\$31,040	\$63,522
6	Animal Warden/Parking Enforcement	\$32,593	\$66,699
6	Administrative Specialist		
6	Fiscal Clerk		
6	Passport Agent		
7	Administrative Assistant I	\$34,222	\$70,035
7	Communications Specialist Trainee		
7	Equipment Operator I		
7	Fiscal Specialist I		
7	Human Resource Specialist I		
7	Records Coordinator		
8	Animal Warden/Parking Enforcement II	\$35,933	\$73,533
8	Code Enforcement Specialist		
8	Equipment Operator II		
8	Facility Foreman		
8	Help Desk Coordinator		



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**



GRADE	POSITION	MINIMUM	MAXIMUM
9	Administrative Assistant II	\$37,729	\$77,210
9	Business Services Coordinator		
9	Communications Specialist I		
9	Fiscal Specialist II		
9	Housing & Code Enforcement Officer I		
9	Human Resource Specialist II		
9	Permits Coordinator		
9	Property Custodian		
10	Communications Specialist II	\$39,616	\$81,070
10	Crew Leader		
10	Project & Facilities Inspector		
11	Assistant Recreation Facility Manager	\$41,597	\$85,125
11	Building Inspector I		
11	Emergency Operations Specialist		
11	Grounds Supervisor		
11	Human Resource Specialist III		
11	Payroll Clerk		
11	Senior Communications Specialist		
12	Automotive Mechanic	\$43,680	\$89,382
12	Chief Communications Specialist		
12	Facility Maintenance Technician		
13	Associate Planner	\$45,861	\$93,851
13	Building Inspector II		
13	Compliance Manager		



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**



GRADE	POSITION	MINIMUM	MAXIMUM
13	Fleet Maintenance Supervisor		
13	Office Manager	\$45,861	\$93,851
13	Projects Supervisor		
13	Senior Program Coordinator		
13	Services Supervisor		
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		
14	Community Services Officer	\$48,154	\$98,542
14	Recreation Program Specialist		
14	Station Manager		
15	Deputy Clerk to the City Council	\$50,563	\$103,472
15	Planner		
15	Project Manager		
15	Recreation Facility Manager		
15	Risk Management Officer		
16	Application Specialist	\$53,089	\$108,644
16	Electrical Inspector		
16	GIS Specialist		
16	Systems Analyst		
16	Webmaster		
17	City Engineer	\$55,745	\$114,074
17	Senior Planner		
17	Systems Engineer		



**CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**



GRADE	POSITION	MINIMUM	MAXIMUM
18	Superintendent of Parks and Facilities	\$58,530	\$119,780
19	Deputy Director	\$61,459	\$125,768
19	Executive Assistant		
19	Human Resource Officer		

POLICE SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Officer	\$45,480	\$47,784
2	Private First Class	\$48,209	\$87,198
3	Master Patrol Officer	\$51,101	\$92,430
4	Corporal	\$54,167	\$97,975
5	Sergeant	\$59,587	\$107,773
6	Lieutenant	\$65,547	\$118,552
7	Captain	\$67,182	\$121,513
8	Major	\$69,624	\$125,932
9	Deputy Chief	\$72,682	\$131,463



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE



AUXILIARY
(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Front Desk	\$7.64	\$11.12
4	Center Attendant	\$8.47	\$12.33
4	Leader II		
6	Park Maintenance Worker	\$9.39	\$13.68
6	Passport Agent		
8	Activities Leader	\$10.41	\$15.16
8	Building Supervisor		
8	League Supervisor		
8	Shift Supervisor		
8	Teen Leader		
10	Assistant Pre-School Director	\$11.54	\$16.81
10	Teen Center Supervisor		
10	Van Driver		
11	Clerical	\$12.15	\$17.70
11	Pre-School Director		
11	Teen Center Director		



CITY OF LAUREL
FY2015 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE



RECREATIONAL
(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	\$7.25	\$10.56
3	Lifeguard	\$8.04	\$11.71
3	Recreation Leader		
4	Day Camp Counselor	\$8.47	\$12.33
4	Office Cashier		
7	Swimming Instructor	\$9.88	\$14.40
8	Swimming Instructor Specialist	\$10.41	\$15.16
9	Aquatics Supervisor	\$10.97	\$15.97
9	Swimming Instructor Supervisor		
10	Assistant Day Camp Director	\$11.54	\$16.81
13	Day Camp Director	\$13.48	\$19.63
13	Senior Aquatic Supervisor		

PLEASE PROCEED TO THE DOCUMENT TITLED
“FY2015-2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM”



FY 2015
CITY *of* LAUREL
CAPITAL IMPROVEMENT
PROGRAM *for* FY 2015-2020

ADOPTED

ACKNOWLEDGEMENTS

CRAIG A. MOE
MAYOR

FREDERICK SMALLS, PRESIDENT
COUNCIL MEMBER, WARD TWO

MICHAEL R. LESZCZ, PRESIDENT PRO-TEM
COUNCIL MEMBER, AT-LARGE

DONNA L. CRARY
COUNCIL MEMBER, WARD TWO

VALERIE NICHOLAS
COUNCIL MEMBER, WARD ONE

H. EDWARD RICKS
COUNCIL MEMBER, WARD ONE

PARKS AND RECREATION CITIZENS ADVISORY COMMITTEE

TRANSPORTATION AND PUBLIC SAFETY COMMITTEE

DEPARTMENT OF BUDGET AND PERSONNEL SERVICES

DEPARTMENT OF PARKS AND RECREATION

DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES

DEPARTMENT OF INFORMATION TECHNOLOGY AND COMMUNITY SERVICES

STATE HIGHWAY ADMINISTRATION

MD-NATIONAL CAPITAL PARK & PLANNING COMMISSION

WASHINGTON SUBURBAN SANITARY COMMISSION

ANNE ARUNDEL COUNTY

HOWARD COUNTY

PRINCE GEORGE'S COUNTY

MONTGOMERY COUNTY

BALTIMORE-WASHINGTON CORRIDOR CHAMBER OF COMMERCE

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND STATE HIGHWAY ADMINISTRATION

MARYLAND MASS TRANSIT ADMINISTRATION

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CIP DOCUMENT OVERVIEW

1. Acknowledgements - Page i:

This section recognizes those people and organizations involved in the development of this document. This includes the Mayor and City Council, the City's Citizens Advisory Committees, City Departments, and those agencies outside of the City that provided information, usually in the form of their respective CIPs.

2. Table of Contents - Page ii:

The Table of Contents for the entire document.

3. Project Schedule Table of Contents - Page iii:

This table of contents is for section "F" of the document. This section provides a summary of and the project pages for projects the City is either undertaking (facility renovations, street repairs/reconstruction, etc.) or in which it has some involvement (Floodplain Study, Van Dusen Road, Route One improvements, etc.).

4. Introduction - Section "A":

This section provides an overview of the Capital Improvement Program (CIP), which includes what a CIP is, why it is needed, what its objectives are and the different ways to finance a CIP.

5. Existing Facilities - Section "B":

This section provides information and locations (maps) of public facilities leased, owned and operated by the City. This section also provides information and locations (location maps) of public facilities leased, owned and operated by others within the City's corporate limits.

6. Area Growth and Development - Section "C":

This section provides an overview of commercial, industrial and residential development in and around the City. This section also provides housing and population growth information for the City.

CIP DOCUMENT OVERVIEW (Cont'd)

7. Projects by Other Agencies - Section "D":

This section provides information on projects by other agencies, which have an impact on the City. These include roadways, emergency services, mass transportation, recreation, public utilities and other projects that would affect the residents of Laurel.

8. Fiscal Profile - Section "E":

This section provides four tables that depict the fiscal relationships between the CIP and the General Operating Budget. The main factors are property tax revenues and assessments, debt amortization (repayment) costs and bond sales. The information provided in these tables is used to determine the amount of debt the City can issue, projections of future debt payments, and projected property tax revenue that will have to be pledged toward the debt costs.

9. Project Schedules - Section "F":

This section provides information on the City Capital Improvement Projects to be funded and not funded in the upcoming fiscal year (i.e. FY2015 begins July 1, 2014 and ends June 30, 2015). Estimates for future expenditures are also provided in this section.

Pages F-1 through F-2 provides a summary of FUNDED PROJECTS listed in table form in alphanumeric order showing past, present and future expenditures, where applicable. In addition, the funding provided by other agencies is shown in this table.

Pages F-3 through F-5 provides a summary of PHOTO ENFORCEMENT FUNDED PROJECTS listed in table form in alphanumeric order showing present expenditures.

Pages F-6 through F-43 are FUNDED PROJECTS arranged in alphanumeric order. A summary of the project page by section follows:

- A. This section provides the project number, name and most recent revision date for the project.
- B. This section provides a breakdown of the costs of the project by items (rows) and years (columns). The rows are self-explanatory. Following is an explanation of the columns for this section:
 - 1. Cost Elements - This column provides a breakdown of the project by element.
 - 2. Total Costs - This column provides the total expected cost for the project from beginning to end.
 - 3. Thru FY13 - This column provides a total cost for the project from its beginning through the last completed fiscal year.
 - 4. Estimate FY14 - This column provides the estimated cost for the project for the current fiscal year.

CIP DOCUMENT OVERVIEW (Cont'd)

5. Total to Complete - This column provides an estimated cost to complete the project using the cost for the upcoming fiscal year and all out years.
6. Year 1 FY15 through Year 6 FY20 - These columns provide cost estimates for the respective fiscal years.
7. Beyond 6 Years - This column provides a total cost estimate for the years beyond those years covered in the document.
- C. This section provides information on funding sources for the project by source (i.e. Program Open Space, City Bond Proceeds, General Operating Budget, etc.) for each of the columns as described above.
- D. This section provides a description of the project and the justification.
- E. This section provides information on the project, such as the year the project was introduced, the first year funds were appropriated and expenditure information.
- F. This section is used to show any financial impact that the project will have on the General Operating Budget.
- G. This section provides a map showing the project location. Where there is no specific location, the words "VARIOUS LOCATIONS CITY WIDE" or "STUDY" is shown instead of a map.

Page F-44 through F-45 provides a summary of UNFUNDED PROJECTS listed in table form, in alphanumeric order showing past, present and future expenditures, where applicable. In addition, the funding provided by other agencies is shown in this table.

Pages F-46 through F-81 are UNFUNDED PROJECTS arranged in alphanumeric order.

10. Completed Projects - Section "G":

This section includes those projects completed in the prior fiscal year.

FY2015	PROPOSED CAPITAL IMPROVEMENT PROGRAM
	INTRODUCTION

INTRODUCTION

THE NEED FOR PLANNING:

In the last few decades, the City of Laurel and surrounding areas have witnessed an explosion of growth, in both residential and commercial construction. Large residential communities such as The Crescents and the Wellingtons have been developed within the City limits as well as smaller communities (Magnolia Woods, Laurel Cove, Contee Crossing, Laurel Ridge, etc.). These developments and other developments in the surrounding area bring commercial development of retail, office and light industrial uses proposed in all areas within and surrounding the City. Although the economic downturn slowed down development in FY2011, there have been renewed efforts in planning with new construction scheduled in FY2015. In order to deal with increasing growth pressures within and outside the City, such as traffic, the need to expend capital funds to maintain the quality of life enjoyed in the City of Laurel is essential. This especially points to future investment in providing quality recreational activities, and planning for the replacement of aging infrastructure such as the street system and renovations to the City's buildings.

Existing public facilities, notably streets, require periodic reconstruction or repair. Other facilities, such as unimproved park areas must undergo large-scale maintenance improvements and recreational site development. New residential and commercial development places additional demands on the transportation network and drainage systems and requires newer, more sophisticated, traffic control techniques. Through adequate public facilities regulations, the private sector provides many public facilities in newly developing areas. Other demands for City services, along with those of the existing developed areas, can only be met by the public sector.

As these improvements cannot occur simultaneously, City officials must coordinate the completion of these improvements with population levels and determine the type of facilities needed. The City of Laurel decides which projects are needed, as well as the funding sources.

A Capital Improvement Program will assure that the City's needs and desires are met over the years in a program which anticipates general long range expenditures and determines specific proposals for the years immediately ahead. An annual review of this program will assure that priority is given to those projects most essential to Laurel's citizens. In addition, the continually updated financial program will make information regarding the immediate and future needs of the City available to Laurel's citizens.

WHAT CAPITAL IMPROVEMENT PROGRAMMING IS:

The Capital Improvement Program is a fiscal plan, or a schedule for financing public improvements over a period of time. This schedule balances the community's need for public improvements with its ability to finance these improvements. It spreads these improvements over a number of years in order to stabilize expenditures and to avoid sharp fluctuations in property tax rates. In short, Capital Improvement Programming enables a community to reconcile its need for public improvements with its financial resources.

The Capital Improvement Program is developed utilizing the general guidelines outlined in the Master Plan. These guidelines for growth and development help City officials to anticipate the need for public improvements by approximating the date by which these facilities must be in place and by determining the type of facility needed. The City of Laurel Planning Commission reviews the Capital Improvement Program for conformance with the Master Plan.

Some of the objectives of Capital Improvement Programming are:

1. To focus attention on community goals, needs and capabilities

Capital projects can be brought into line with community objectives, anticipated growth, and the City's financial capabilities. Future planning insures that needed and desired projects will be constructed before less needed and less desired projects.

2. To achieve optimum use of the taxpayer's dollar

Since a Capital Improvement Program schedules the acquisition of facilities over time, it serves as a guide for local officials in making sound annual budget decisions. In addition, a listing of anticipated future construction may encourage the purchase of needed land prior to actual construction.

3. To serve broad-based community interest

A Capital Improvement Program keeps the public informed about future construction plans of the community. This program can aid citizens in voicing their needs and desires to their elected officials. Additionally, knowledge about the future physical needs of the community and the financial ability of the local government to fulfill these needs is a valuable aid to private investors.

4. To encourage a more efficient governmental administration

Coordination of capital improvement programming by City departments can reduce scheduling problems, eliminate conflicting and overlapping projects, and avoid over-emphasis on any governmental function. Since work can be more effectively scheduled, City officials can better utilize available personnel and equipment.

5. To improve the basis of inter-governmental and regional cooperation

Capital improvement programming offers public officials of all governmental units (city, county, state, special district) an opportunity to plan the location, timing and financing of needed improvements in the interest of the community as a whole. Furthermore, because many public works services and facilities do not stop at City or County boundaries, adequate planning and cooperation by the various agencies and governments through a Capital Improvement Program will help reduce public inconveniences.

6. To maintain a sound and stable financial program

Sharp changes in the structure of bonded indebtedness may be avoided when the construction of capital projects is spaced over a number of years. Because capital improvement programming forces public officials to plan major undertakings, the most economical means of financing each project can be selected in advance. Keeping planned projects within the financial capacity of the community helps to preserve its credit rating and make the area more attractive to business and industry.

7. To enhance opportunities for participation in federal or state grants

There are many federal and state programs that a local government may draw upon for planning, construction, and financing of capital improvements. The preparation of a Capital Improvement Program improves the local government's ability to obtain such aid.

WHAT CAPITAL IMPROVEMENT PROGRAMMING IS NOT:

It should be emphasized that the adoption of a Capital Improvement Program does not commit a jurisdiction to a bond sale. Although bond sales finance many capital improvements, funds for these improvements may be obtained from a wide variety of sources.

A Capital Improvement Program is not a rigid document. Rather, it is a flexible plan, which responds to changing community needs or desires. Projects can be added or deleted; projects can be deferred or advanced. The required annual review of the Capital Improvement Program provides this flexibility.

A Capital Improvement Program does not create long-term and unwieldy debts. In fact, since programming forces public officials to closely examine a jurisdiction's ability to incur debt, it is unlikely that a jurisdiction, which adopts an annual Capital Improvement Program, would assume unmanageable debts.

The adoption of a Capital Improvement Program for any given year does not authorize future expenditures. Legislative authorization is given only for expenditures undertaken during the upcoming fiscal year. Expenditures shown for years beyond that fiscal year cannot be authorized until a Capital Improvement Program is adopted for those future fiscal years.

GLOSSARY OF TERMS USED IN CAPITAL IMPROVEMENT PROGRAMMING

Appropriation: Legislative authorization to acquire and allocate money for specified projects within a specified dollar limit.

Assessable Base: The total value of taxable real property within a political jurisdiction. Laurel's Charter prohibits the City from incurring debts in excess of two percent of its assessable base.

Capital Project: A major, permanent public facility having a relatively long life. Examples of these facilities include (1) public buildings, such as city halls and police facility; (2) streets and roads; (3) parks; and (4) storm drainage systems.

Capital Budget: A request for legislative authorization (appropriation) to acquire

and allocate funds for capital projects.

Debt Amortization: The periodic payment of principal and interest to retire debts incurred. As used in this document, debt amortization refers to the annual total of debt retirement payments. For each project, a proportionate share of such payments is shown as an annual cost item. Actual payments are included in the operating budget as "Debt Service" and should not be confused with expenditures on capital projects.

Expenditures: Cash outlays or payments for work performed on a capital project.

FINANCING CAPITAL IMPROVEMENTS

Maryland law offers local governments a variety of methods for financing capital improvements. When choosing a financing plan, jurisdictions must consider (1) the nature of the proposed improvements; (2) the benefits which the improvement will yield; (3) the cost of the improvement; and (4) its ability to pay for the improvement. This section discusses some of the ways by which local governments can finance capital improvements.

Pay-as-you-go

When a jurisdiction "pays-as-it-goes", it finances capital projects from current revenues. In other words, a project is not begun unless and until funds have been accumulated to pay for it. These funds may be saved in a number of ways: (1) tax revenues; (2) fees from services provided by the jurisdiction; (3) special assessments; or (4) earmarking of funds into a special account from which the project is financed. Although the pay-as-you-go method of financing capital improvements frees a jurisdiction from costly interest payments, it demands that cash be on hand before the capital improvement is acquired. Since most jurisdictions find it difficult to "stockpile" substantial amounts of cash, few projects are completed under the pay-as-you-go method of financing.

Special Assessments

Many jurisdictions utilize special assessments to finance street and sidewalk repair and the construction of water and sewage facilities. When a special assessment is levied to finance a public improvement, each property owner who benefits from the improvement pays for that portion of the project which affects them. For example, a jurisdiction decides to install sewer lines in front of three properties; one property owner has 100 feet of frontage, a second has 50 feet, and a third has 150 feet. The first property owner would be assessed for

100 feet of sewer line, the second would be assessed for 50 feet worth, and the third would pay for 150 feet worth. The local government may occasionally bear a portion of the costs of municipal improvements while financing the remainder from special assessments.

State and Federal Aid

Both the state and federal governments offer a wide variety of financial assistance programs and grants to local governments. Some of these grants provide 100 percent of the funds for a specific project. Other grants require the local jurisdiction to bear a percentage of the project's cost. Many grants are distributed on a formula basis with little emphasis on how the grant funds are spent, while other grants are made only for certain activities.

Matching Grants

Many "matching grant" programs are available from both the state and federal governments. Under these programs, recipient jurisdictions provide a percentage of the cost of a specific project in return for the grantor's contribution. Matching grant programs usually require that the local jurisdiction fund a much smaller percentage than the grantor.

Bonds

Perhaps the most widely used form of financing capital improvements is the issuance of bonds. Simply put, a bond is a certificate of indebtedness. This certificate is a promise to repay a certain sum, at a certain interest rate, on a certain day. Bonds can be classified according to the manner in which they are secured: (1) general obligation bonds, secured by the full faith and credit of the issuing jurisdiction; (2) revenue bonds, backed by the money generated by the facility that was acquired through bond sale; and (3) mortgage revenue bonds, backed by a parcel of real property.

Several items must be considered prior to the sale of bonds:

1. The nature of the project and its relation to the Master Plan;
2. The availability of funds from other sources, such as grants-in-aid and accumulated municipal funds;
3. The need for the capital improvement;
4. The City's debt limitation, which is mandated by law;
5. The kinds of bonds available to finance capital projects; and
6. The ability of the City to repay the bonds.

General Obligation Bonds

When a jurisdiction finances capital improvements by selling bonds, more often than not, it will float general obligation bonds. The legislative body may authorize the issuance of general obligation bonds without voter approval. The full faith and credit of the issuing jurisdiction backs these bonds. This pledge insures that the bonds will be repaid.

Revenue Bonds

Revenue bonds are frequently sold to finance capital improvements that generate money. Those who utilize the facility acquired with revenue bonds are charged a fee for its use. The bonds are repaid from these fees. Unlike general obligation bonds, the full faith and credit of the issuing jurisdiction do not secure revenue bonds. Only the revenue that the facility generates backs them.

Mortgage Revenue Bonds

Mortgage revenue bonds are similar to revenue bonds. Like revenue bonds, the full faith and credit of the issuing jurisdiction do not secure mortgage revenue bonds. These bonds are not backed with revenue earned by the capital facility, but with a parcel of real property. If the jurisdiction defaults on repayment, a lien is placed on the property, which was used to secure the bonds.

FY2015	PROPOSED CAPITAL IMPROVEMENT PROGRAM
	EXISTING FACILITIES

EXISTING FACILITIES

Public facilities have a crucial effect on the quality of life and the future growth of an area. The presence of adequate and well maintained streets, recreation facilities, schools, street lighting, utilities and public buildings enhance the desirability of a community. Inadequate or poorly maintained public lands, buildings and services have a negative impact on a community's economic, cultural and civic needs.

The Mayor and City Council of Laurel owns and maintains ten buildings, fifteen parks, eleven tennis courts, multi-purpose athletic fields, 52.27 miles of streets, storm drainage systems and over 100 acres of unused land. The recently renovated Parks & Recreation Facility will house the maintenance operations of the Department. A separate storage facility was constructed to house the new Emergency Vehicle and Canteen Unit.

Many public facilities in the City are provided by other government agencies, utility companies and private organizations. Fire and rescue facilities are provided by the LVFD and the LVRS. Utilities are provided by BG&E, Verizon, Comcast Inc., WSSC and Prince George's County Storm Water Management Division. Public schools are the responsibility of the Prince George's County Board of Education. The lakes at Laurel Lakes are owned by the City and maintained by Prince George's County.

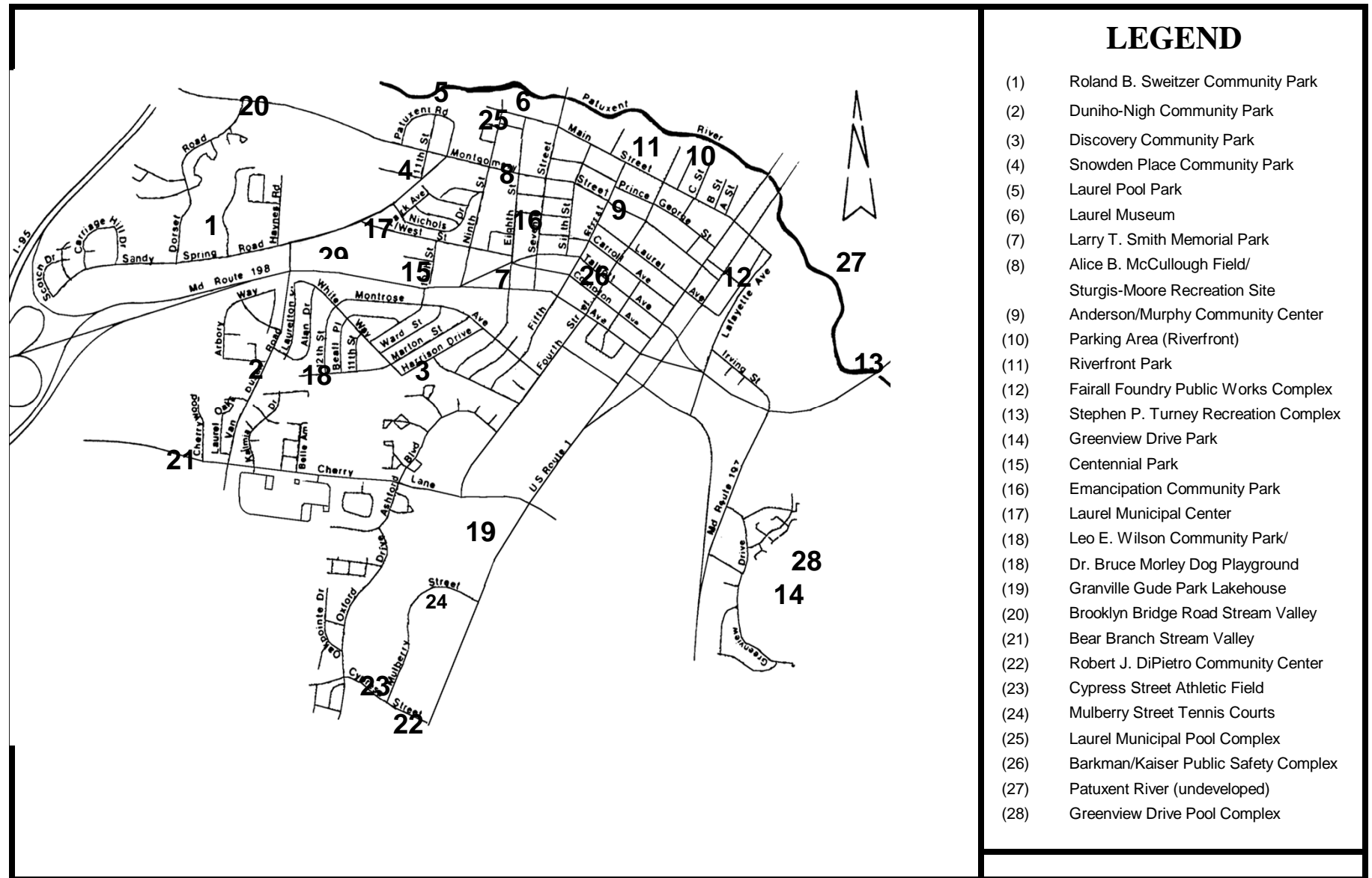
The Maryland State Highway Administration (SHA) maintains several roads within the City, including Talbott Avenue, Gorman Avenue, Washington Boulevard (U.S. Route 1 southbound), Second Street (U.S. Route 1 northbound), Interstate 95, MD Route 197 and part of Seventh Street and MD Route 216.

Other non-City facilities include parochial schools, Prince George's County Mental Health Center, Stanley Memorial Library, U.S. Post Office and SHA Maintenance Facility.

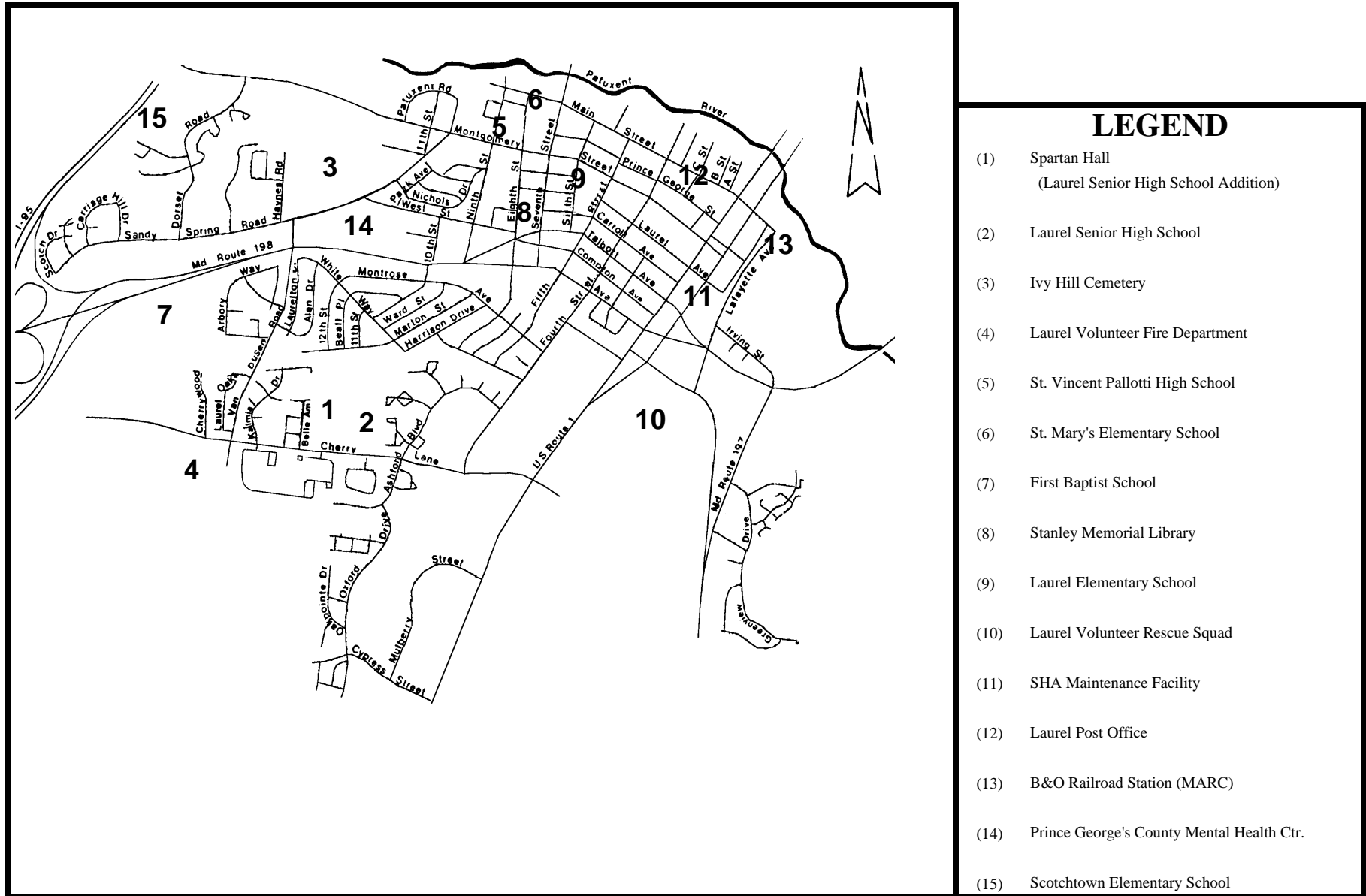
EXISTING FACILITIES

BUILDINGS	Constructed	Renovated	Sq. Feet
Anderson/Murphy Community Center	1927	1974	17,964
Fairall Foundry Public Works Complex	2003		11,625
Granville Gude Lakehouse	1986		2,200
Laurel Museum	1840	1995	2,590
Robert J. DiPietro Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	2005	92,000
Laurel Municipal Center	1958	1993	41,000
Barkman/Kaiser Public Safety Complex		2010	36,000
Greenview Drive Pool Complex	1985	2010	45,646
Parks & Recreation Maintenance Facility	1963	2011	18,940
LAND			Acreage
Greenview Drive Park			4.2
Stephen P. Turney Recreation Complex			45.7
Alice B. McCullough Field			8.1
Sturgis-Moore Recreation Site			3.75
Snowden Place Community Park			0.3
Centennial Park			1.1
Larry T. Smith Memorial Park			0.75
Discovery Community Park			1.5
Laurel Pool Park			7.2
Riverfront Park			32.2
Roland B. Sweitzer Community Park			6.0
Brooklyn Bridge Road Stream Valley			19.0
Duniho-Nigh Community Park			2.5
L. E. Wilson Community Park/ B Morley Dog Park			4.6
Emancipation Community Park			3.0
Granville Gude Park			29.0
Cypress Street Athletic Field			9.2
Bear Branch Stream Valley			46.8
Mulberry Street Tennis Courts			0.4
Patuxent River (undeveloped)			71.2
OTHER			
52.27 Miles of Streets (Approximate)			

EXISTING CITY FACILITIES



FACILITIES OWNED BY OTHERS



FY2015	PROPOSED CAPITAL IMPROVEMENT PROGRAM
	AREA GROWTH AND DEVELOPMENT

AREA GROWTH AND DEVELOPMENT

COMMERCIAL AND INDUSTRIAL DEVELOPMENT

The Baltimore-Washington Corridor continues to experience growth. Because of the availability of developable land, especially as compared to other parts of the region, it is expected that this growth will continue. Current market conditions have slowed many development projects.

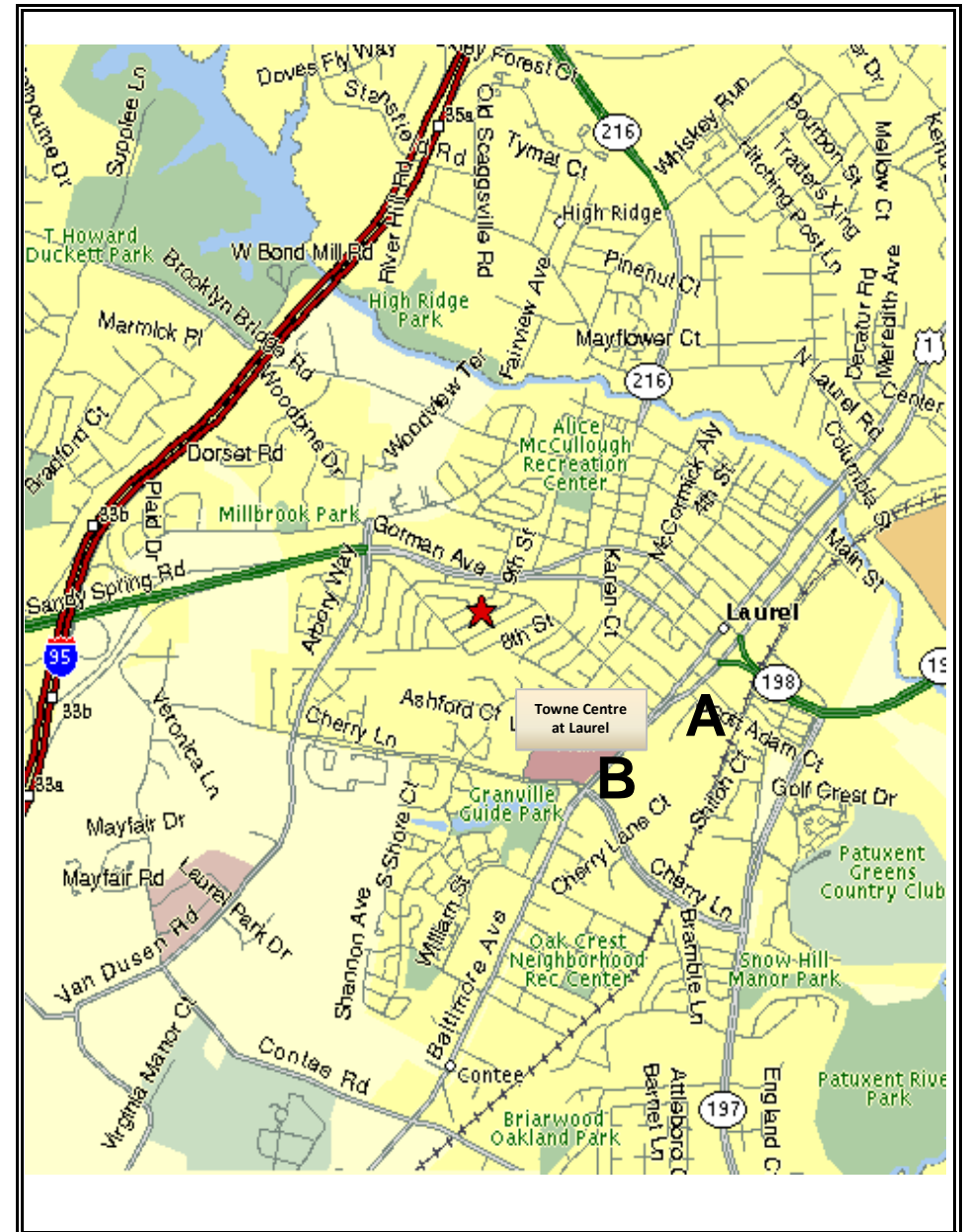
Both employment and residential growth are expected to increase substantially, due to the 2005 Base Relocation and Closure (BRAC) legislation relocating the Department of Defense Information Systems Agency (DISA) headquarters to Ft. Meade. Nearly 4,300 DISA, Joint Task Force-Global Network Operations (JTF-GNO) and tenant positions will transfer to Ft. Meade as part of the relocation beginning in 2011. However, because of the recession many of these employees commute from outside of the area due to their inability to sell their homes.

Current projects and developments that are either planned or have recently gone through the permitting process are listed below. Projects carried over from previous CIP's retain their same letter designations.

CITY NON-RESIDENTIAL

HAWTHORNE PLACE. Although predominantly residential, this project contains a location for up to 140,000 sq. ft. of office space, as well as ancillary retail and restaurant uses to serve the project. Phase One is anticipated to begin late 2014 (A)

TOWNE CENTRE AT LAUREL. Laurel Mall, purchased in 2005 as a redevelopment project, is to be a mixed-use town centre revitalization project. The first phase will include cinemas, restaurants, a new mix of stores, and a parking garage. Phase two will include multifamily residential and structured parking. Demolition of the entire mall is complete. Phase one is well under way and is expected to be completed sometime in 2014. (B)

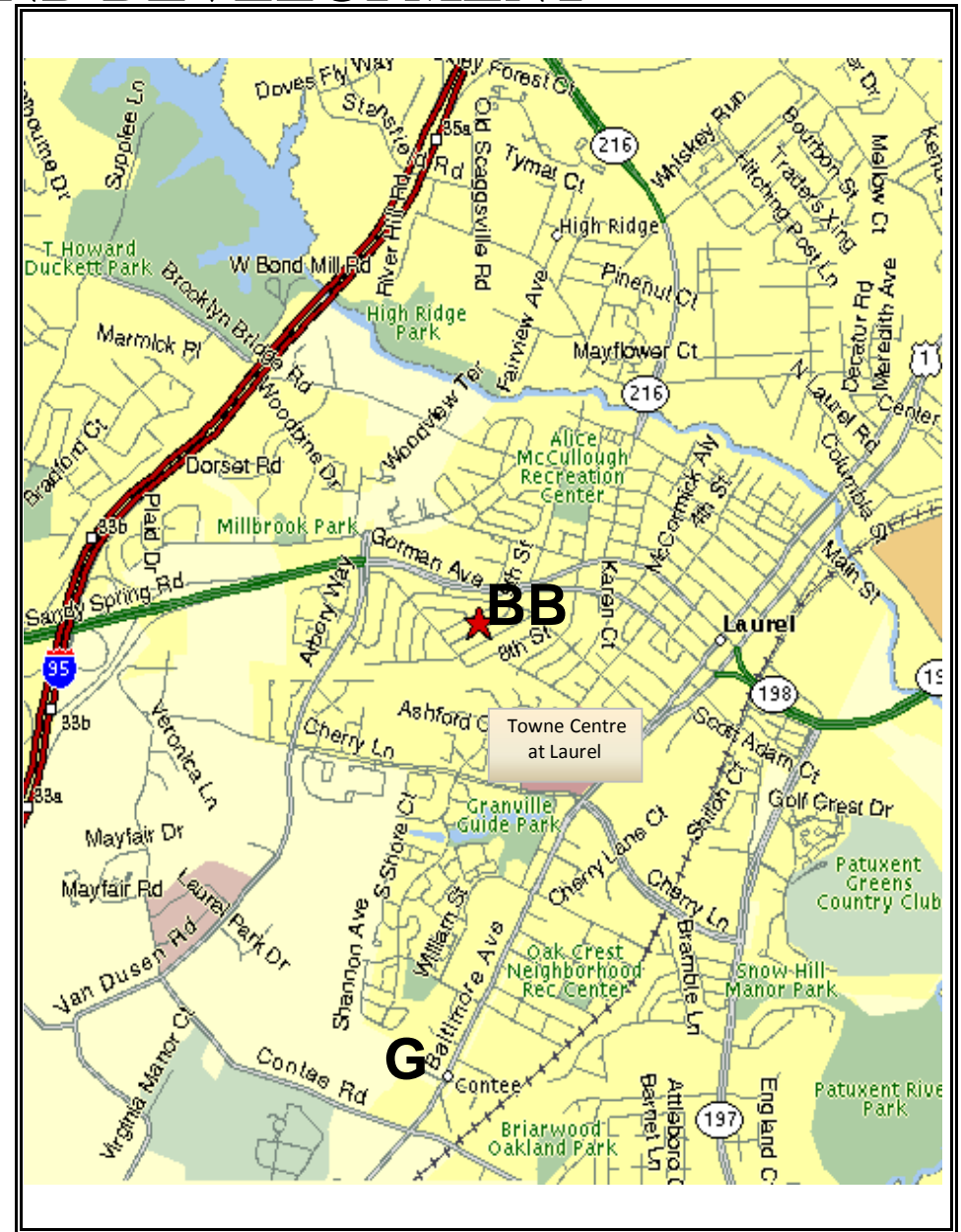


AREA GROWTH AND DEVELOPMENT

CITY NON-RESIDENTIAL (continued)

PARK PLACE. A new mixed-use complex of three buildings will contain offices, restaurants, shops and limited residential condominium units. The final phase, a convenience store, has been completed. Additional expansion may be proposed in 2014. (BB)

BRAYGREEN BUSINESS PARK. Annexed to the City in 2005, this is a development of industrial service complexes and hotels on both sides of Braygreen Road. There is one construction site remaining. (G).



AREA GROWTH AND DEVELOPMENT

NON-CITY/NON-RESIDENTIAL DEVELOPMENT

PRINCE GEORGE'S COUNTY

LAUREL EMPLOYMENT PARK. Located just outside of the City in the southwest quadrant of I-95 and MD Route 198. Among the tenants are UPS, Holiday Inn, SunTrust Bank, Washington Suburban Sanitary Commission, and Chevy Chase Federal Savings Bank. A 130,000 sq. ft. office building is now occupied by the national headquarters of Greenhorne and O'Mara Engineers. The SunTrust Building is owned and occupied by Konterra. (C)

THE BRICK YARD. This transit oriented development includes residential, office and employment uses and is adjacent to the Muirkirk MARC Station. (D)

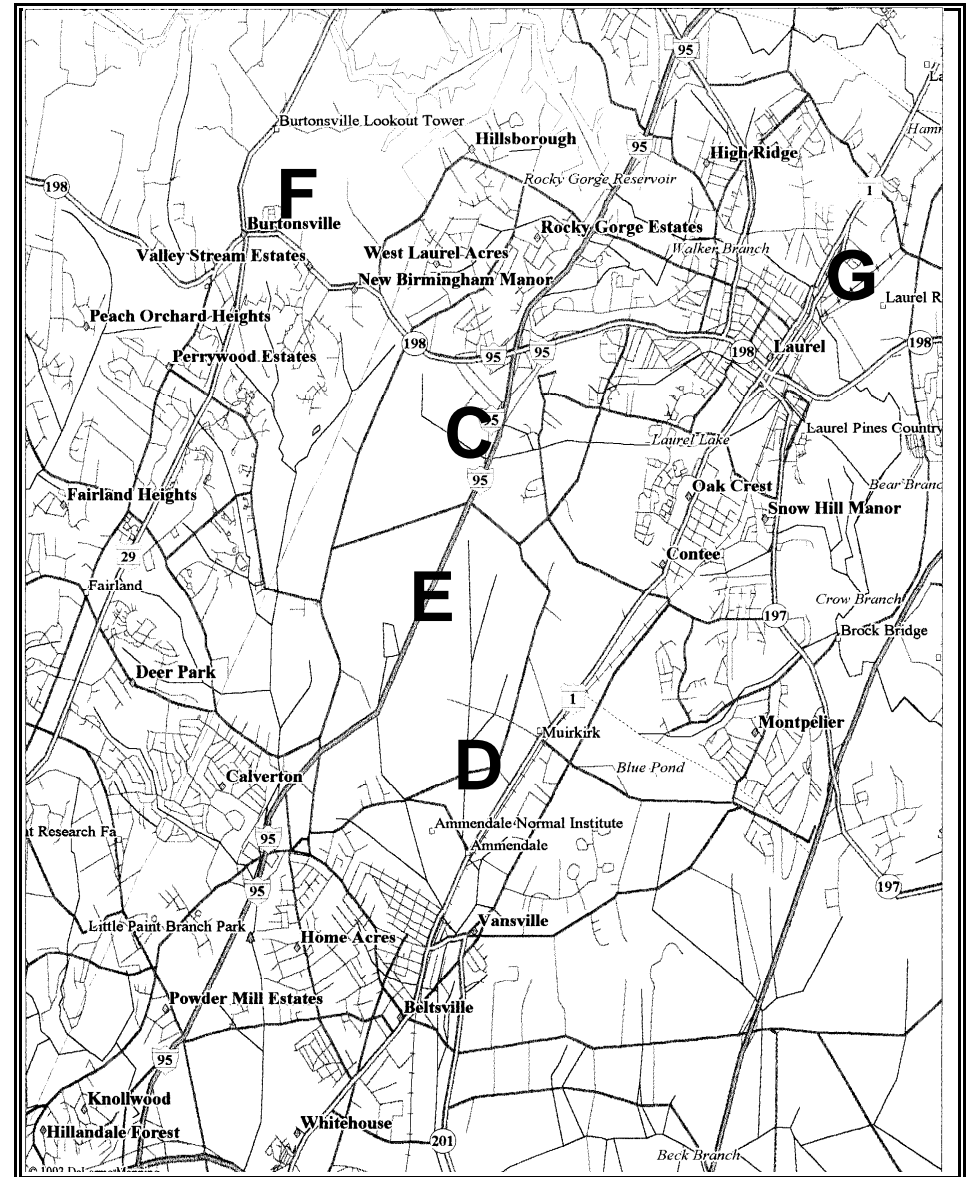
KONTERRA TOWN CENTER EAST. This is to be an "upscale" commercial regional complex located on 488 acres southeast of the proposed I-95 and Contee Road interchange. It is proposed to contain of 1,500,000 sq. ft. of retail space, 3,800 sq. ft. of Class-A office space, 4,500 residential units, including townhomes, condos and apartments, 600 hotel rooms, park, trails, and greenspace. The first phase of this project is scheduled to begin in 2013 or 2014. (E)

MONTGOMERY COUNTY

BURTONSVILLE INDUSTRIAL PARK. This project is a mixture of office and warehouse space at Starpoint Lane and MD Route 198. A total of 200,000 square feet has been built. (F)

HOWARD COUNTY

LAUREL PARK STATION. This project, although mostly residential, is proposed to contain 650,000 sq. ft. of office and 127,000 sq. ft. of retail. This development will be built on the Howard County section of the Laurel Park Race Course. (G)



AREA GROWTH AND DEVELOPMENT

NON-CITY/NON-RESIDENTIAL DEVELOPMENT (Continued)

HOWARD COUNTY

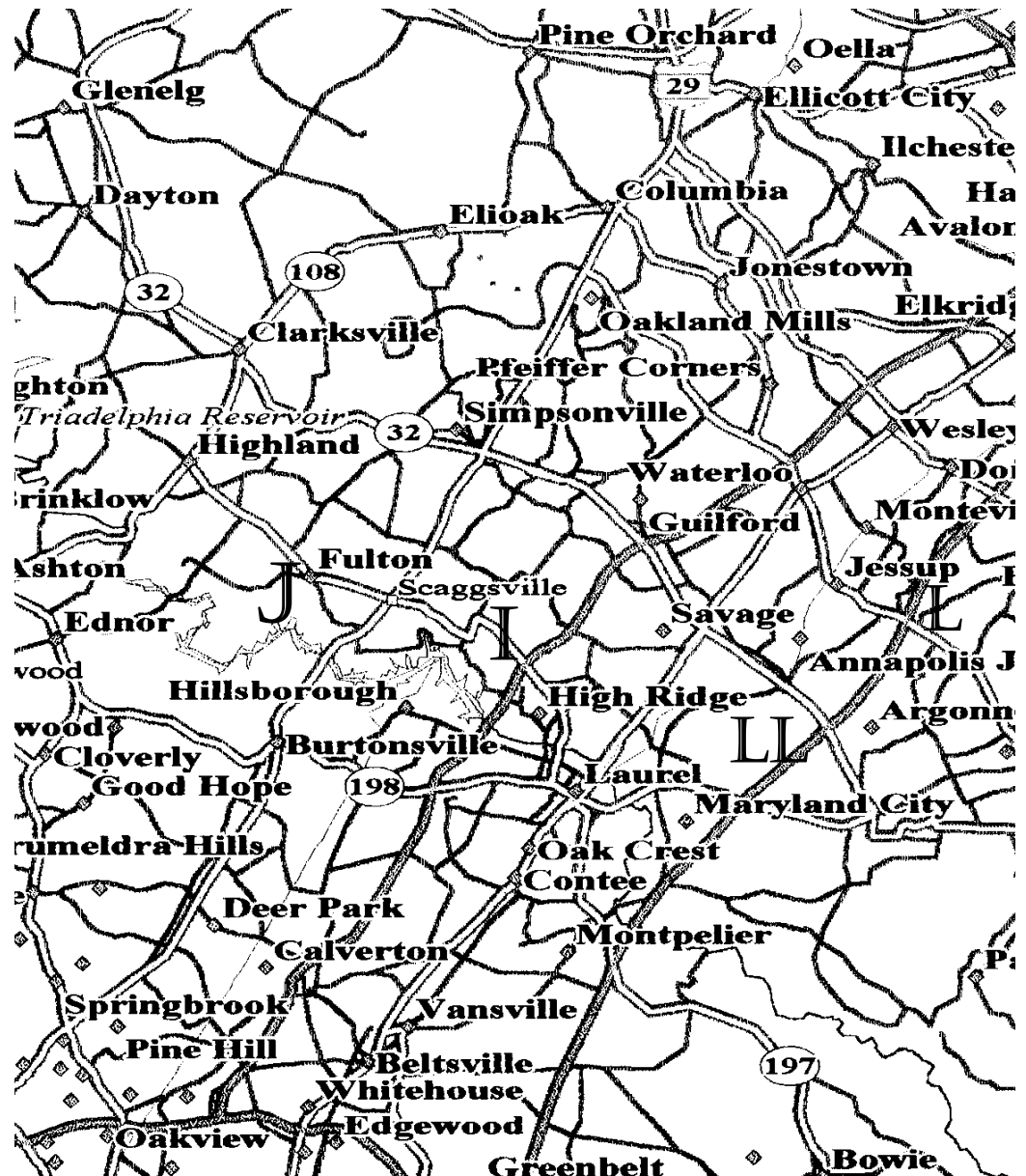
EMERSON. Located on the north side of Route 216 near its intersection with I-95, the development is under construction for the General Growth Properties. It includes residential uses and over one million square feet of commercial and employment space, with office development continuing on Stephens Road. (I)

MAPLE LAWN FARMS. A new mixed use community using the traditional neighborhood design is underway for the area of Routes 216 and 29. It consists of a small town center, and 1,000,000 sq. ft. of office space, and various residential uses. Harris Teeter Market opened in 2009. (J)

ANNE ARUNDEL COUNTY

FORT MEADE. Portions of federally owned land have been turned over to private interests to construct high-tech office buildings on the perimeter of the base. BRAC employment increases will add a substantial amount of office construction on and off the base. Among the largest agencies is the Defense Information Systems Agency (DISA) from Northern Virginia. Expansion of NSA facility is also anticipated in the next two (2) decades. (L)

LAUREL PARK. This proposal near Brock Bridge Road contains 750,000 sq.ft. of retail space and a 350 room hotel. (LL)



AREA GROWTH AND DEVELOPMENT

NON-CITY RESIDENTIAL DEVELOPMENT

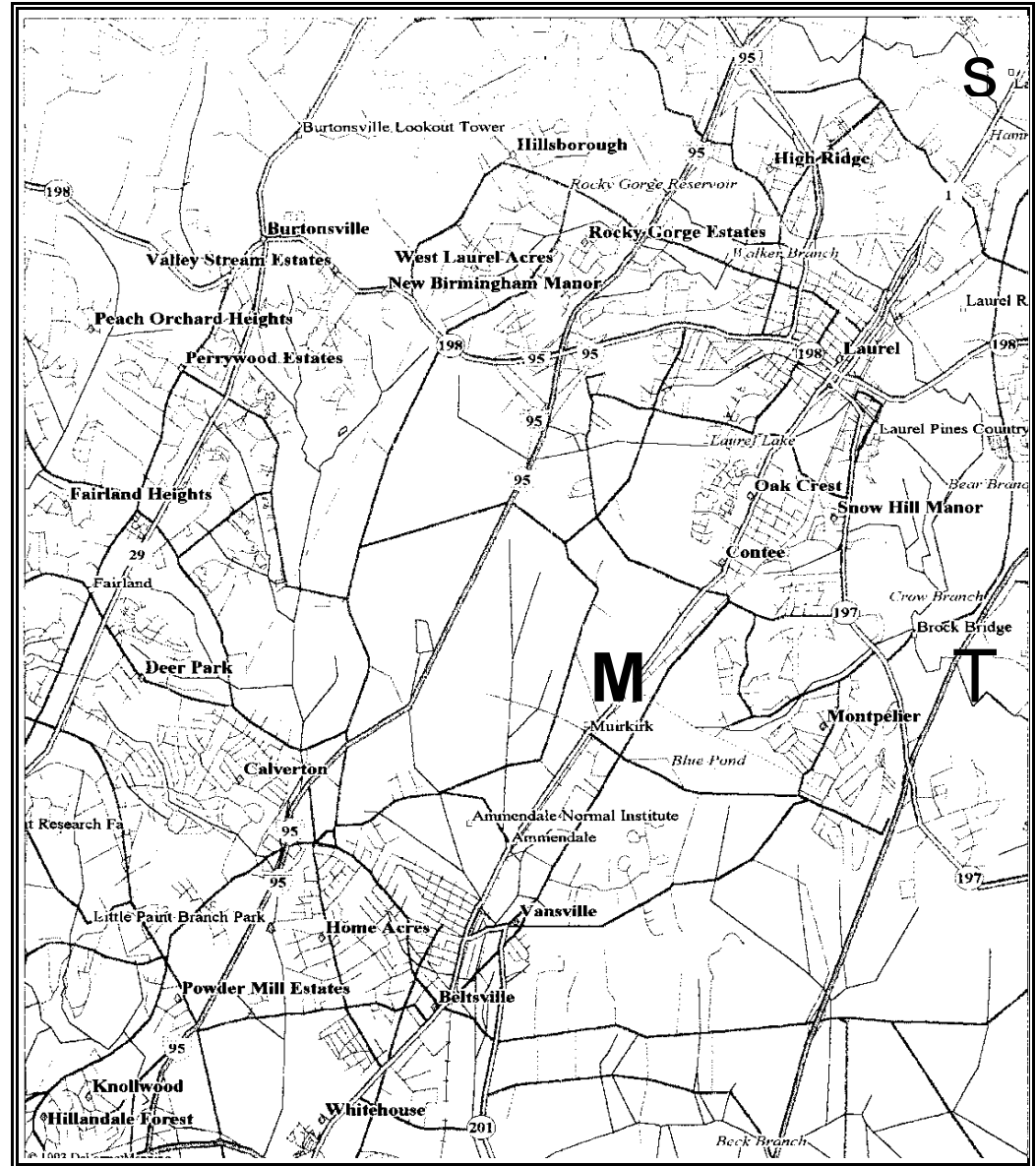
PRINCE GEORGE'S COUNTY

CENTRAL PARKE AT VICTORIA FALLS. A senior housing community situated on 100 acres south of Contee Road. Composed of 112 single-family detached homes, 249 single-family attached homes and 289 multi-family units. Three additional mid-rise units are now under development. (M)

ANNE ARUNDEL COUNTY

SEVEN OAKS. A Planned Unit Development is complete on 590 acres north of Route 175 at Route 32. It includes 3,500 units, which includes 309 single-family detached units, 2,191 single-family attached units and 1,000 multi-family homes. (S)

BROCK BRIDGE ROAD DEVELOPMENT. 1,000 workforce housing units are proposed southwest of Maryland City.



AREA GROWTH AND DEVELOPMENT

CITY RESIDENTIAL DEVELOPMENT

THE CRESCENTS. Laurel's first Neo-Traditional Community, consisting of 150 single-family and townhome units is located on the north side of Cherry Lane west of Van Dusen. Construction began in 2007, with some 17 units now being constructed. (U)

COLONIAL ESTATES. A new subdivision of 11 single-family homes are being built on Lord Snowden Place adjacent to Plantation Drive located along the north side of Sandy Spring Road. Approximately 10 single-family homes should be complete in 2013. (W)

HAWTHORNE PLACE. A large mixed use project. The residential portion will contain 1,006 units, both rental and condominium and office and retail space. Construction anticipated to begin in late 2014. (Z)

PARK PLACE. A mixed-use development, adjacent to Seventh Street and Talbott Avenue, contains residential condominiums with another building proposed. An additional apartment building has been proposed. A convenience store was built on the site in 2012. (AA)

LAUREL MARC - TRANSIT ORIENTED DEVELOPMENT. Located at Main Street and U.S. Route One Northbound, the development will consist of a multi-family building, with limited retail space. The building is planned in conjunction with the Maryland Department of Transportation. Construction is scheduled to begin in 2014. (BB)

350 MUNICIPAL SQUARE. A 140 unit plus apartment building with commercial space has been approved on the former police department property. (CC)

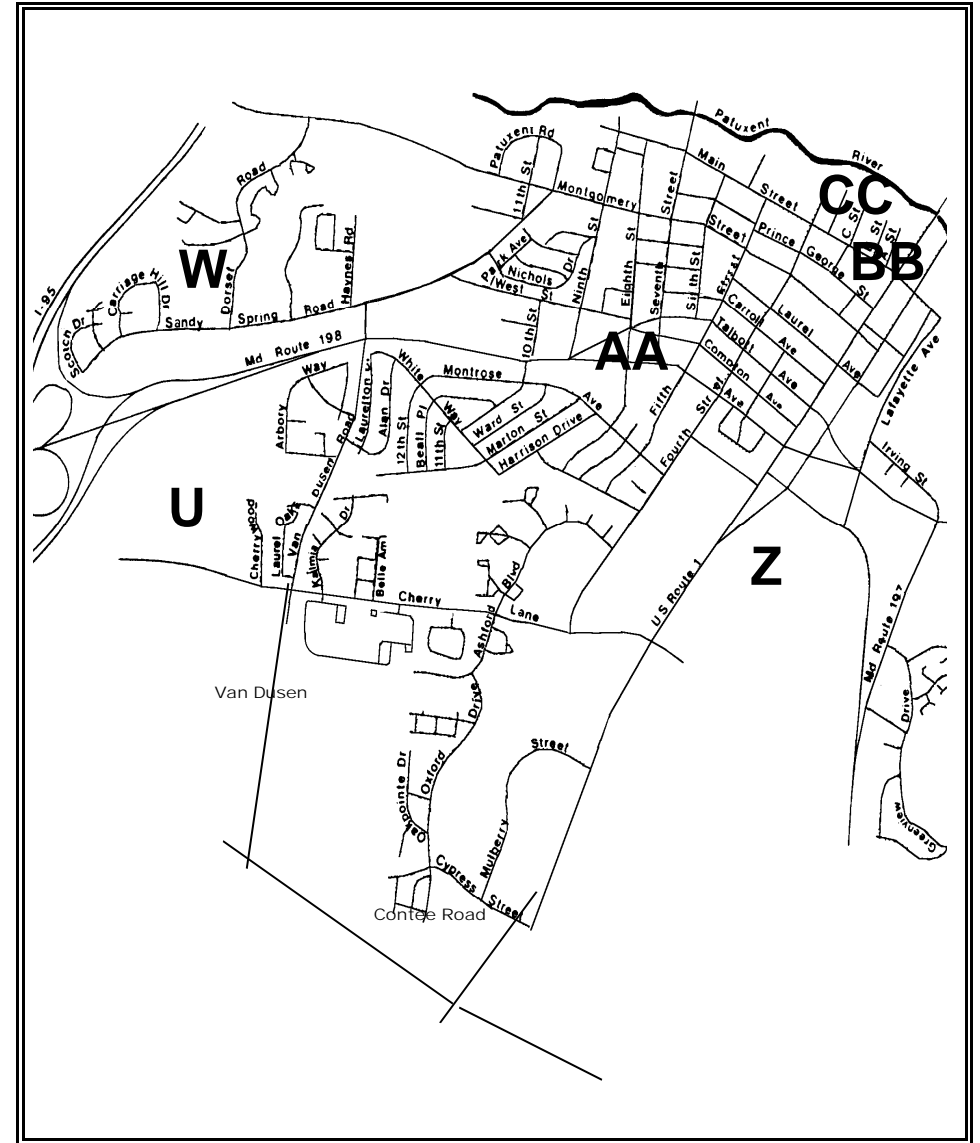


TABLE ONE - DWELLING UNITS

DWELLING TYPE	ESTIMATED JUNE 2012	ESTIMATED JUNE 2013
SINGLE AND TWO FAMILY	6,014	6,030
MULTI-FAMILY	5,693	5,693
TOTAL	11,707	11,723

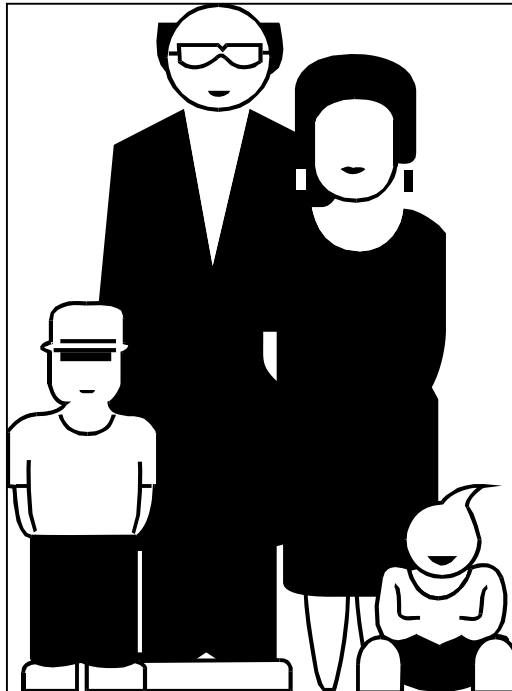
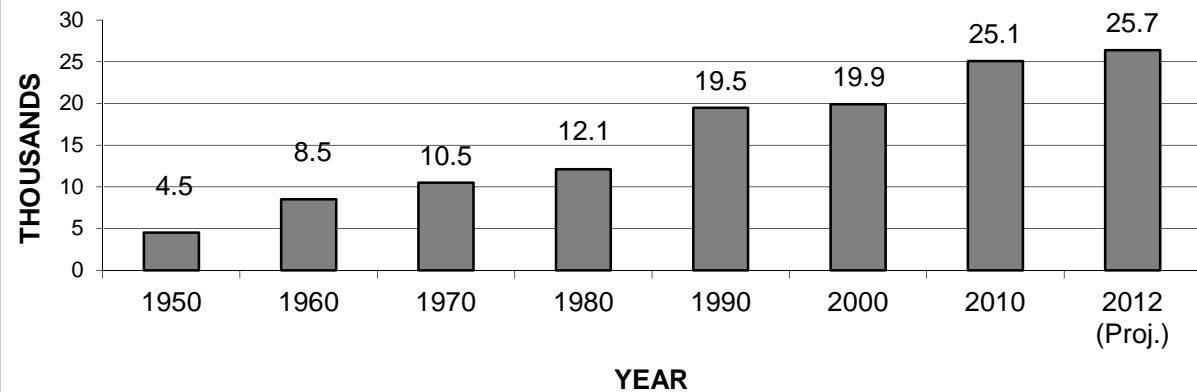


TABLE TWO - POPULATION GROWTH




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FY2015	PROPOSED CAPITAL IMPROVEMENT PROGRAM
	PROJECTS BY OTHER AGENCIES

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)								
PROJECT NAME:	Code Corrections	COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PROJECT CLASS:	Rehabilitation	PLAN/ENGINEERING	20.0	20.0						0.0
PROJECT NUMBER:	AA779583	LAND ACQUISITION	0.0							
AGENCY:	Board of Education	CONSTRUCTION	480.0	480.0			0.0	0.0	0.0	0.0
SOURCE:	PGC CIP FY14-19	EQUIPMENT	0.0							
		OTHER	0.0							
		OTHER	0.0							
		TOTAL	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project consists of updating a number of existing School buildings to meet current county, state and federal building codes Top priority will be given to the fire hydrant line extensions and the remaining funding will be used for other pending high-priority needs.

.All code requirements were met at the time the schools were built; however, codes have continued to be upgraded. New fire, health, safety and handicap codes require alterations to correct deficiencies noted in annual inspectins by the regulating agencies.

F. IMPACT ON LAUREL

.This project will serve to insure that area schools meet the health, safety and accessibility needs of the community.

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)								
PROJECT NAME:	Virginia Manor Road	COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PROJECT CLASS:	Reconstruction	PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECT NUMBER:	FD664231	LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AGENCY:	Prince George's Co.	CONSTRUCTION	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0	
SOURCE:	CTP FY14-19	EQUIPMENT	0.0							
		OTHER	0.0							
		OTHER	0.0							
		TOTAL	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP

E. PROJECT DESCRIPTION AND JUSTIFICATION

This project will reconstruct and realign Virginia Manor Road in conjunction with the construction of the Inter County Connector and the construction of Konterra development. A four lane divided section will be constructed between Old Gunpowder Road and Muirkirk Road funded by others. This project will be subject to agreement between the Developer, State of Maryland and Prince George's County.

This improvement is needed to serve existing traffic flow and future economic development in the area.

F. IMPACT ON LAUREL

This project will help improve traffic flow on Contee Road between U.S. Route 1 and Van Dusen Road. It also provides a more accessible alternate emergency vehicle route to the Laurel Regional Hospital from US 1.

A. PROJECT IDENTIFICATION

PROJECT NAME: DSP & Conceptual
Design Water Projects

PROJECT CLASS: Sanitation

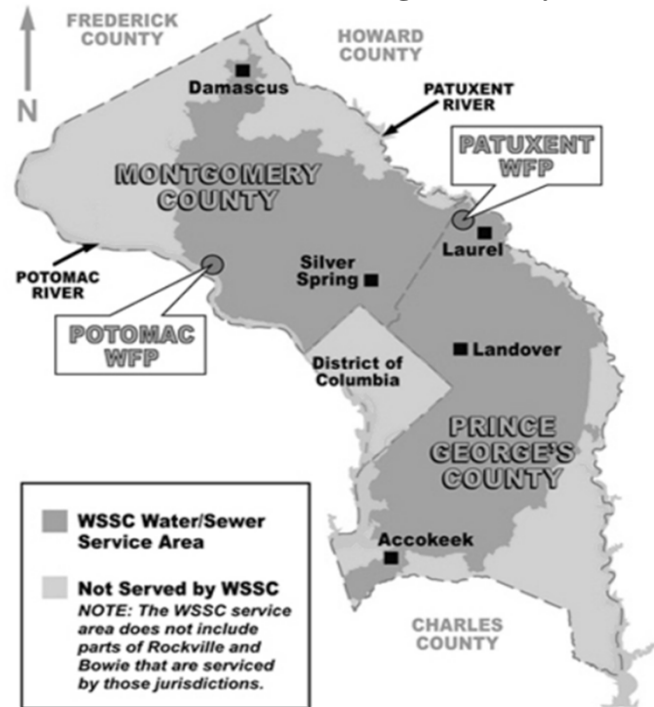
PROJECT NUMBER: W-197.00

AGENCY: WSSC

SOURCE: WSSC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	1,145.0	470.0	442.0	233.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	7,093.0	1,585.0	2,437.0	3,010.0	61.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	1,235.0	308.0	431.0	487.0	9.0	0.0	0.0	
OTHER	0.0							
TOTAL	9,473.0	2,363.0	3,310.0	3,730.0	70.0	0.0	0.0	0.0

D. LOCATION MAP**Areawide in Prince George's County****E. PROJECT DESCRIPTION AND JUSTIFICATION**


This project provides the necessary approval to design and construct projects which serve new development or are to be built in conjunction with new development to reinforce the existing system or to avoid future disruption to the area. Development Services Projects (DSP) to serve new development do not proceed unless the development has the appropriate service area and an approved preliminary plan of subdivision or a recorded plat.

Expenditures will continue indefinitely.

F. IMPACT ON LAUREL


Improved service in the entire district is anticipated.

A. PROJECT IDENTIFICATION PROJECT NAME: Stormwater Mgmt. Restoration PROJECT CLASS: Rehabilitation PROJECT NUMBER: DV664285 AGENCY: Prince George's Co. SOURCE: CTP FY14-19	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="9" style="text-align: center;">EXPENDITURE SCHEDULE (000'S)</th> </tr> <tr> <th style="text-align: center;">COST ELEMENTS</th> <th style="text-align: center;">TOTAL 6 YEAR</th> <th style="text-align: center;">YEAR 1 FY14</th> <th style="text-align: center;">YEAR 2 FY15</th> <th style="text-align: center;">YEAR 3 FY16</th> <th style="text-align: center;">YEAR 4 FY17</th> <th style="text-align: center;">YEAR 5 FY18</th> <th style="text-align: center;">YEAR 6 FY19</th> <th style="text-align: center;">BEYOND 6 YEARS</th> </tr> <tr> <td>PLAN/ENGINEERING</td> <td style="text-align: right;">7,900.0</td> <td style="text-align: right;">620.0</td> <td style="text-align: right;">1,880.0</td> <td style="text-align: right;">2,550.0</td> <td style="text-align: right;">950.0</td> <td style="text-align: right;">950.0</td> <td style="text-align: right;">950.0</td> <td></td> </tr> <tr> <td>LAND ACQUISITION</td> <td style="text-align: right;">600.0</td> <td style="text-align: right;">100.0</td> <td style="text-align: right;">100.0</td> <td style="text-align: right;">100.0</td> <td style="text-align: right;">100.0</td> <td style="text-align: right;">100.0</td> <td style="text-align: right;">100.0</td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td style="text-align: right;">61,661.0</td> <td style="text-align: right;">8,316.0</td> <td style="text-align: right;">9,965.0</td> <td style="text-align: right;">10,020.0</td> <td style="text-align: right;">11,120.0</td> <td style="text-align: right;">11,120.0</td> <td style="text-align: right;">11,120.0</td> <td></td> </tr> <tr> <td>EQUIPMENT</td> <td style="text-align: right;">0.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td style="text-align: right;">0.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td style="text-align: right;">0.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">70,161.0</td> <td style="text-align: right;">9,036.0</td> <td style="text-align: right;">11,945.0</td> <td style="text-align: right;">12,670.0</td> <td style="text-align: right;">12,170.0</td> <td style="text-align: right;">12,170.0</td> <td style="text-align: right;">12,170.0</td> <td style="text-align: right;">0.0</td> </tr> </table>	EXPENDITURE SCHEDULE (000'S)									COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS	PLAN/ENGINEERING	7,900.0	620.0	1,880.0	2,550.0	950.0	950.0	950.0		LAND ACQUISITION	600.0	100.0	100.0	100.0	100.0	100.0	100.0		CONSTRUCTION	61,661.0	8,316.0	9,965.0	10,020.0	11,120.0	11,120.0	11,120.0		EQUIPMENT	0.0								OTHER	0.0								OTHER	0.0								TOTAL	70,161.0	9,036.0	11,945.0	12,670.0	12,170.0	12,170.0	12,170.0	0.0
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D. LOCATION MAP <div style="text-align: center; height: 200px;">  </div>	E. PROJECT DESCRIPTION AND JUSTIFICATION <p>The DPW&T initiated operational programs to design and improve stormwater management systems and infrastructure (stormwater management ponds, major chanel, storm drain pipes and structures, and flood control facilities) throughout the County. This project supports projects required to be performed in accordance with federal and state mandates as identified in Countywide NPDES Permit..</p> <p>The County's stormwater management infrastructure is aging and in some applications reaching structural life expectancy. These initiatives will assess the condition of the existing infrastructure, improve and restore functional operation and design intent, and enhance community participation with stormwater management (SWM) facilities. The systemwide assessment of the County's 460 SWM facilities determined the need for extensive and expensive repairs.</p>
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F. IMPACT ON LAUREL <p>This project will help improve the stormwater sytem flow in the City.</p>
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<p>A. PROJECT IDENTIFICATION</p> <p>PROJECT NAME: US 1 Revitalization</p> <p>PROJECT CLASS: New Construction</p> <p>PROJECT NUMBER: C0285</p> <p>AGENCY: Howard County</p> <p>SOURCE: HC CIP FY14-19</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="9" style="text-align: center;">EXPENDITURE SCHEDULE (000'S)</th> </tr> <tr> <th style="text-align: center;">COST ELEMENTS</th> <th style="text-align: center;">TOTAL 6 YEAR</th> <th style="text-align: center;">YEAR 1 FY14</th> <th style="text-align: center;">YEAR 2 FY15</th> <th style="text-align: center;">YEAR 3 FY16</th> <th style="text-align: center;">YEAR 4 FY17</th> <th style="text-align: center;">YEAR 5 FY18</th> <th style="text-align: center;">YEAR 6 FY19</th> <th style="text-align: center;">BEYOND 6 YEARS</th> </tr> <tr> <td>PLAN/ENGINEERING</td> <td style="text-align: right;">1,450.0</td> <td style="text-align: right;">200.0</td> <td style="text-align: right;">250.0</td> <td style="text-align: right;">250.0</td> <td style="text-align: right;">250.0</td> <td style="text-align: right;">250.0</td> <td style="text-align: right;">250.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>LAND ACQUISITION</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td style="text-align: right;">14,300.0</td> <td style="text-align: right;">800.0</td> <td style="text-align: right;">3,000.0</td> <td style="text-align: right;">3,000.0</td> <td style="text-align: right;">2,500.0</td> <td style="text-align: right;">2,500.0</td> <td style="text-align: right;">2,500.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>EQUIPMENT</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">15,750.0</td> <td style="text-align: right;">1,000.0</td> <td style="text-align: right;">3,250.0</td> <td style="text-align: right;">3,250.0</td> <td style="text-align: right;">2,750.0</td> <td style="text-align: right;">2,750.0</td> <td style="text-align: right;">2,750.0</td> <td style="text-align: right;">0.0</td> </tr> </table>	EXPENDITURE SCHEDULE (000'S)									COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS	PLAN/ENGINEERING	1,450.0	200.0	250.0	250.0	250.0	250.0	250.0	0.0	LAND ACQUISITION									CONSTRUCTION	14,300.0	800.0	3,000.0	3,000.0	2,500.0	2,500.0	2,500.0	0.0	EQUIPMENT									OTHER									OTHER									TOTAL	15,750.0	1,000.0	3,250.0	3,250.0	2,750.0	2,750.0	2,750.0	0.0
EXPENDITURE SCHEDULE (000'S)																																																																																		
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS																																																																										
PLAN/ENGINEERING	1,450.0	200.0	250.0	250.0	250.0	250.0	250.0	0.0																																																																										
LAND ACQUISITION																																																																																		
CONSTRUCTION	14,300.0	800.0	3,000.0	3,000.0	2,500.0	2,500.0	2,500.0	0.0																																																																										
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TOTAL	15,750.0	1,000.0	3,250.0	3,250.0	2,750.0	2,750.0	2,750.0	0.0																																																																										

<p>D. LOCATION MAP</p> 	<p>E. PROJECT DESCRIPTION AND JUSTIFICATION</p> <p>A project to plan, design, and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.</p> <p>Revitalization of Route 1 is a priority under the General Plan 2000. The purpose is to invest public funds in community enhancement projects that will spur revitalization by the private sector, promote economic development, improve public safety and enhance the quality of life in existing older neighborhoods.</p> <p>F. IMPACT ON LAUREL</p> <p>This project will connect with the Laurel section of the US Route 1 corridor and could help promote the civic goals described above.</p>
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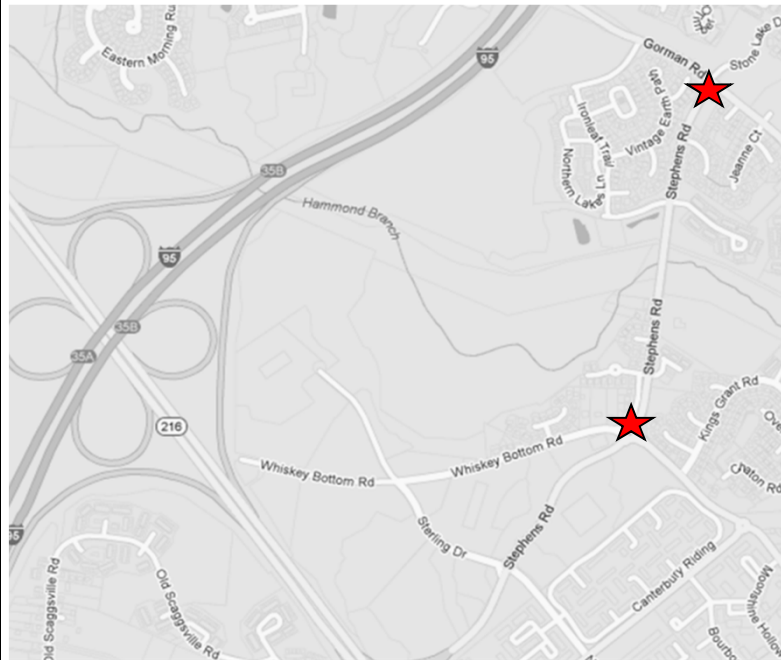
A. PROJECT IDENTIFICATION

PROJECT NAME: Stephens Road Improvements
PROJECT CLASS: Reconstruction
PROJECT NUMBER: J4202
AGENCY: Howard County
SOURCE: HC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY017	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	1,200.0	500.0	700.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	6,900.0	0.0	6,900.0	0.0				
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0		0.0					
OTHER								
TOTAL	8,100.0	500.0	7,600.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

A project for the reconstruction of Stephens Road from Whiskey Bottom to Gorman Road.

The road and bridge need to be widened and raised out of the floodplain to accommodate the increased traffic due to vicinity growth.

Developers will pay their share of improvements related to the Adequate Public Facilities requirements.

F. IMPACT ON LAUREL

This project will accommodate the increased traffic flow on MD 216.

A. PROJECT IDENTIFICATION

PROJECT NAME: Laurel Library
Expansion

PROJECT CLASS: Replacement

PROJECT NUMBER: HL719303

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY13-18

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY13	YEAR 2 FY14	YEAR 3 FY15	YEAR 4 FY16	YEAR 5 FY17	YEAR 6 FY18	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0					
LAND ACQUISITION	0.0	0.0						
CONSTRUCTION	7,748.0	3,648.0	4,100.0	0.0	0.0			
EQUIPMENT	600.0		600.0	0.0	0.0			
OTHER	0.0							
OTHER	710.0	600	110	0				
TOTAL	9,058.0	4,248.0	4,810.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project consists of a new Laurel Branch Library to be built on the existing site. The new facility will be 32,000 square feet with a large community meeting room and public service area.

The Laurel Branch Library is the busiest per square foot of all the County Library facilities. The current space is inadequate to meet community needs and the rapidly changing technologies inherent to library service. Expanded public areas are necessary to keep up with its growing service demands, especially in the children's area.

F. IMPACT ON LAUREL

This project will insure that future community library services meet the increasing demands while providing updated technology.

A. PROJECT IDENTIFICATION

PROJECT NAME: North Laurel Park

PROJECT CLASS: Recreation

PROJECT NUMBER: N3940

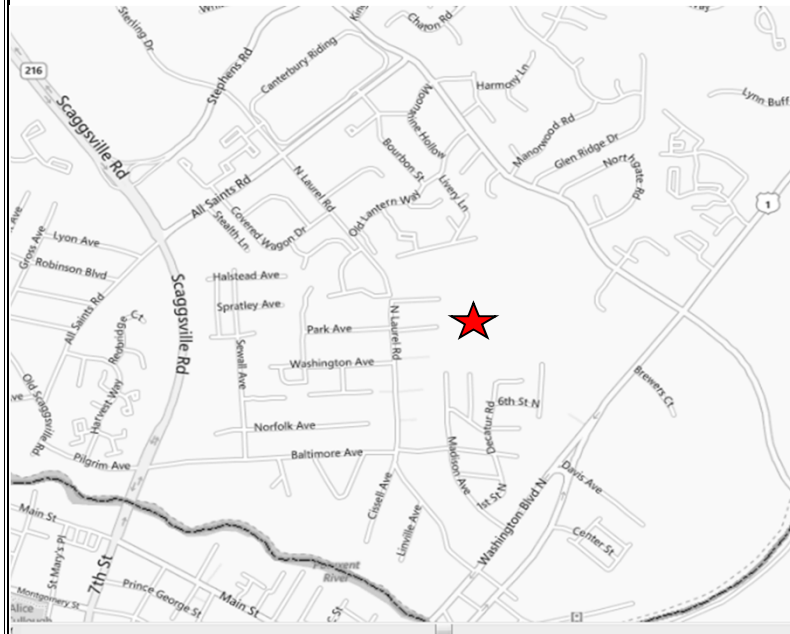
AGENCY: Howard County

SOURCE: HC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	400.0	0.0	400.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0	0.0	0.0					
CONSTRUCTION	4,000.0	0.0	0.0	0.0	4,000.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0							
OTHER	0.0		0.0	0.0		0.0		
TOTAL	4,400.0	0.0	400.0	0.0	4,000.0	0.0	0.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

A project to acquire, design and construct a 51 acre plus park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizens advisory committee. The master Plan has been finalized by the committee. Design is in progress. FY15 - Design pool. FY17 - Construction of outdoor swimming pool.

This project is identified in the 2005 Land Preservation, Recreation and Parks Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

F. IMPACT ON LAUREL

This parks accessibility to local residents will help reduce demand and associated wear and tear at City parks.

A. PROJECT IDENTIFICATION

PROJECT NAME: Advanced Transportation Management System

PROJECT CLASS: Transportation

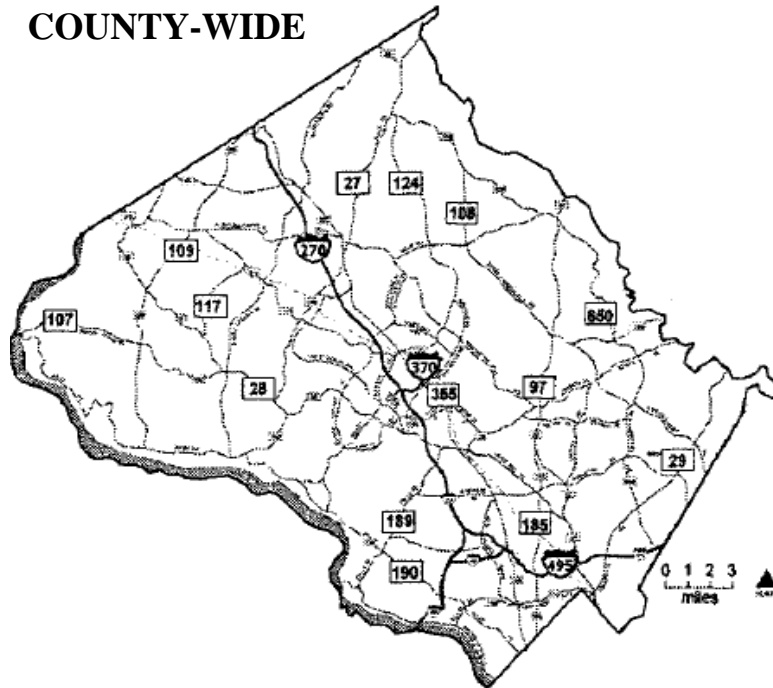
PROJECT NUMBER: 509399

AGENCY: Montgomery County

SOURCE: MC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY017	YEAR 5 FY018	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	885.0	0.0	177.0	177.0	177.0	177.0	177.0	
LAND ACQUISITION								
CONSTRUCTION		0.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT								
SITE IMPROVEMENTS	14,302.0	5,147.0	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	
OTHER	302.0	302.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	15,489.0	5,449.0	2,008.0	2,008.0	2,008.0	2,008.0	2,008.0	0.0

D. LOCATION MAP**COUNTY-WIDE****E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project plans, designs, and installs the Countywide Advanced Transportation Management System (ATMS), which features multiple integrated subsystems that provide real-time transportation control, monitoring, and information capabilities. The ATMS is a fully integrated transit/traffic management system designed to better manage the County's transportation infrastructure.


The ATMS controls, monitors, and provides management support for County-maintained traffic signals, electronic lane use signs, reversible lane signal systems, vehicle detection systems, video surveillance systems, integration with the police/fire computer aided dispatch system, etc., and the testing and implementation of other advanced transportation-related technologies that will make the County's transportation system safer and more efficient.

F. IMPACT ON LAUREL

The ATMS is critical to public safety and well-being as the system directly impacts the movement of people and goods throughout Montgomery County's complex and expanding transportation system. This will benefit citizens who travel that portion of Montgomery County adjacent to Laurel.

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)								
PROJECT NAME:	Flood Protection & Drainage Improvement	COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PROJECT CLASS:	New Construction	PLAN/ENGINEERING	3,500.0	1,000.0	500.0	500.0	500.0	500.0	500.0	
PROJECT NUMBER:	DV540425	LAND ACQUISITION								
AGENCY:	Prince George's Co.	CONSTRUCTION	43,760.0	16,650.0	8,430.0	5,420.0	4,420.0	4,420.0	4,420.0	
SOURCE:	PGC CIP FY14-19	EQUIPMENT								
		OTHER								
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		TOTAL	47,260.0	17,650.0	8,930.0	5,920.0	4,920.0	4,920.0	4,920.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

This program consists of flood protection and drainage relief projects. Eligible projects will correct/relieve home flooding, alleviate road flooding and correct residential yard drainage deficiencies. Also included are municipal participation, storm drain acceptance projects, levee renovation, levee recertification, and flood warning systems. When possible, water quality enhancement will be incorporated. Right-of-ways from property owners directly benefiting from project improvements must be obtained at no cost to the County.


This program will provide a "find it-fix it" capability for projects to correct deficiencies which cannot be corrected through the County Department of Public Works and Transportation's Maintenance Program.

F. IMPACT ON LAUREL

This program could possibly provide funding for correction of various property flooding problems within the City.

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)							
PROJECT NAME:	Environmental Protection	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PROJECT CLASS:	Rehabilitation	PLAN/ENGINEERING	1,325.0	1,000.0	300.0	25.0	0.0	0.0	
PROJECT NUMBER:	DV540855	LAND ACQUISITION							
AGENCY:	Prince George's Co.	CONSTRUCTION	5,055.0	2,730.0	2,150.0	175.0	0.0	0.0	
SOURCE:	PGC CIP FY14-19	EQUIPMENT							
		OTHER							
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	
		TOTAL	6,380.0	3,730.0	2,450.0	200.0	0.0	0.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION


This program represents a comprehensive effort to build new or retrofit existing storm water management facilities and rehabilitate streams and wetlands to correct serious water quality problems such as erosion, point and non-point source pollutant discharge and thermal pollution.

This project will implement a series of innovative projects at multiple sites inventoried in various comprehensive watershed studies or identified in the County's Regulatory Wetland Banking Program. Indirect community recreation benefits accrue through these projects in the shape of parks and open space restoration. The program will be actively supported by Federal and State grants. "Other" funds represent the State Revolving Loan Program (\$2,230,000) and Ad Valorem tax contributions (\$131,000)

F. IMPACT ON LAUREL

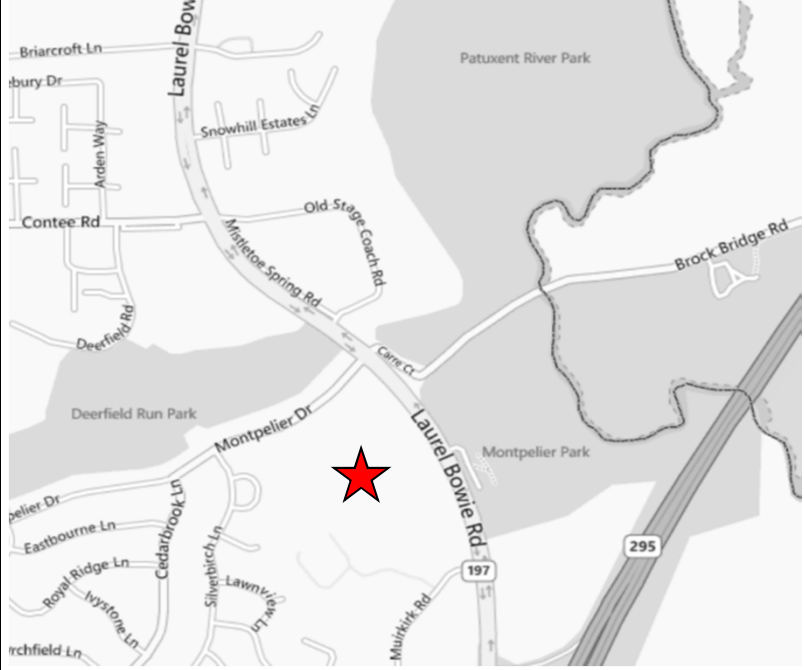
This project will serve to improve the quality of the environment in and around Laurel.

A. PROJECT IDENTIFICATION PROJECT NAME: Major Reconstruction Program (DPW&T) PROJECT CLASS: Replacement PROJECT NUMBER: DV541435 AGENCY: Prince George's Co. SOURCE: PGC CIP FY14-19	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="9" style="text-align: center;">EXPENDITURE SCHEDULE (000'S)</th> </tr> <tr> <th style="text-align: center;">COST ELEMENTS</th> <th style="text-align: center;">TOTAL 6 YEAR</th> <th style="text-align: center;">YEAR 1 FY14</th> <th style="text-align: center;">YEAR 2 FY15</th> <th style="text-align: center;">YEAR 3 FY16</th> <th style="text-align: center;">YEAR 4 FY17</th> <th style="text-align: center;">YEAR 5 FY18</th> <th style="text-align: center;">YEAR 6 FY19</th> <th style="text-align: center;">BEYOND 6 YEARS</th> </tr> <tr> <td>PLAN/ENGINEERING</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>LAND ACQUISITION</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>CONSTRUCTION</td> <td style="text-align: right;">102,011.0</td> <td style="text-align: right;">14,194.0</td> <td style="text-align: right;">17,504.0</td> <td style="text-align: right;">16,763.0</td> <td style="text-align: right;">17,850.0</td> <td style="text-align: right;">17,850.0</td> <td style="text-align: right;">17,850.0</td> <td></td> </tr> <tr> <td>EQUIPMENT</td> <td style="text-align: right;">0.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td style="text-align: right;">0.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OTHER</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">102,011.0</td> <td style="text-align: right;">14,194.0</td> <td style="text-align: right;">17,504.0</td> <td style="text-align: right;">16,763.0</td> <td style="text-align: right;">17,850.0</td> <td style="text-align: right;">17,850.0</td> <td style="text-align: right;">17,850.0</td> <td style="text-align: right;">0.0</td> </tr> </table>	EXPENDITURE SCHEDULE (000'S)									COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS	PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0		LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0		CONSTRUCTION	102,011.0	14,194.0	17,504.0	16,763.0	17,850.0	17,850.0	17,850.0		EQUIPMENT	0.0								OTHER	0.0								OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0		TOTAL	102,011.0	14,194.0	17,504.0	16,763.0	17,850.0	17,850.0	17,850.0	0.0
EXPENDITURE SCHEDULE (000'S)																																																																																		
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PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0																																																																											
LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0																																																																											
CONSTRUCTION	102,011.0	14,194.0	17,504.0	16,763.0	17,850.0	17,850.0	17,850.0																																																																											
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TOTAL	102,011.0	14,194.0	17,504.0	16,763.0	17,850.0	17,850.0	17,850.0	0.0																																																																										

D. LOCATION MAP <div style="text-align: center; font-size: 2em; font-weight: bold; margin-top: 100px;">COUNTY-WIDE</div> 	E. PROJECT DESCRIPTION AND JUSTIFICATION <p>This on-going program by the Department of Public Works and Transportation (DPW&T) will redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County.</p> <p>Countywide stormwater conveyance and flood control facilities constructed prior to 1975 require modification or reconstruction to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety.</p>
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F. IMPACT ON LAUREL <p>This project may, under certain circumstances, aid in funding storm water management projects within the City.</p>

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)								
PROJECT NAME:	Montpelier Mansion & Art Center	COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PROJECT CLASS:	Addition	PLAN/ENGINEERING	0.0	0.0						
PROJECT NUMBER:	EC010918	LAND ACQUISITION	0.0							
AGENCY:	Parks Dept./M-NCPPC	CONSTRUCTION	300.0	0.0	300.0	0.0	0.0	0.0	0.0	
SOURCE:	PGC CIP FY14-19	EQUIPMENT	0.0							
		OTHER	0.0							
		OTHER	0.0							
		TOTAL	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP	E. PROJECT DESCRIPTION AND JUSTIFICATION
	<p>This site is a historic mansion and art center in south Laurel off Route 197. The project scope includes general restoration to the mansion, improvements to the grounds and construction of a modular classroom for the arts center.</p>

F. IMPACT ON LAUREL
<p>The City lies in the northern portion of Sub-Region I. Additional County parkland will relieve demand on City parks.</p>

A. PROJECT IDENTIFICATION

PROJECT NAME: Fairland Regional Park

PROJECT CLASS: Rehabilitation

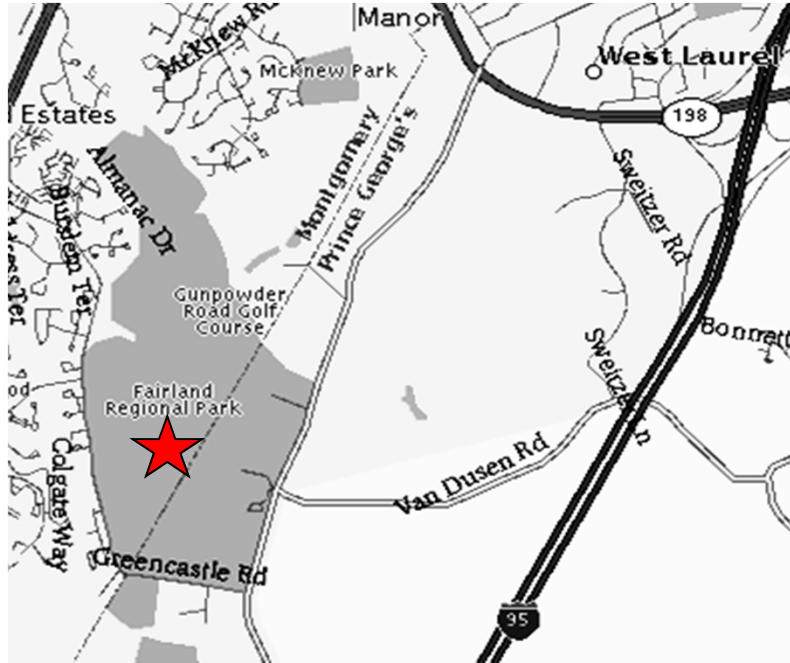
PROJECT NUMBER: EC016391

AGENCY: M-NCPPC/Parks Dept.

SOURCE: PGC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	1,000.0	500.0	500.0	0.0	0.0	0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	1,000.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP**E. PROJECT DESCRIPTION AND JUSTIFICATION**

Fairland Regional Park is a bi-county park which will ultimately contain 425 acres. There are 152 acres in the Prince George's County portion. Existing development includes ball fields, parking access road, ball field lighting, a tennis bubble, a gymnastic center, and batting cages. Proposed development will provide road and parking renovations, new pool lights and irrigation.

F. IMPACT ON LAUREL

This is the only regional park serving the northern area of the County. This regional park should alleviate demand on City parks.

A. PROJECT IDENTIFICATION

PROJECT NAME: Konterra
Infrastructure Dev.

PROJECT CLASS: **Reconstruction**

PROJECT NUMBER: FD661001

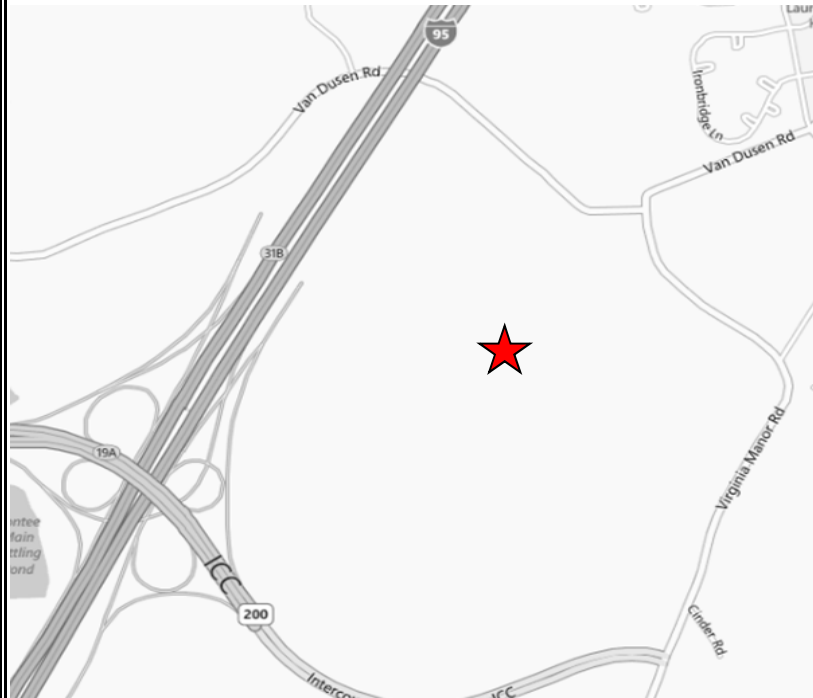
AGENCY: Public Works&T (P.G.)

SOURCE: CTP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
LAND ACQUISITION	0.0			0.0	0.0	0.0	0.0	
CONSTRUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for financing the costs of construction of certain public improvements to, from and in Konterra area within the Tax Increment Financing District (TIFD), in connection with other transportation improvements within or outside of the TIFD which benefit public transportation in the region.

This improvement is needed to serve planned development in the area.

F. IMPACT ON LAUREL

This project will enhance development.

A. PROJECT IDENTIFICATION

PROJECT NAME: Contee Road
US1 to Md 201

PROJECT CLASS: Reconstruction

PROJECT NUMBER: FD661081

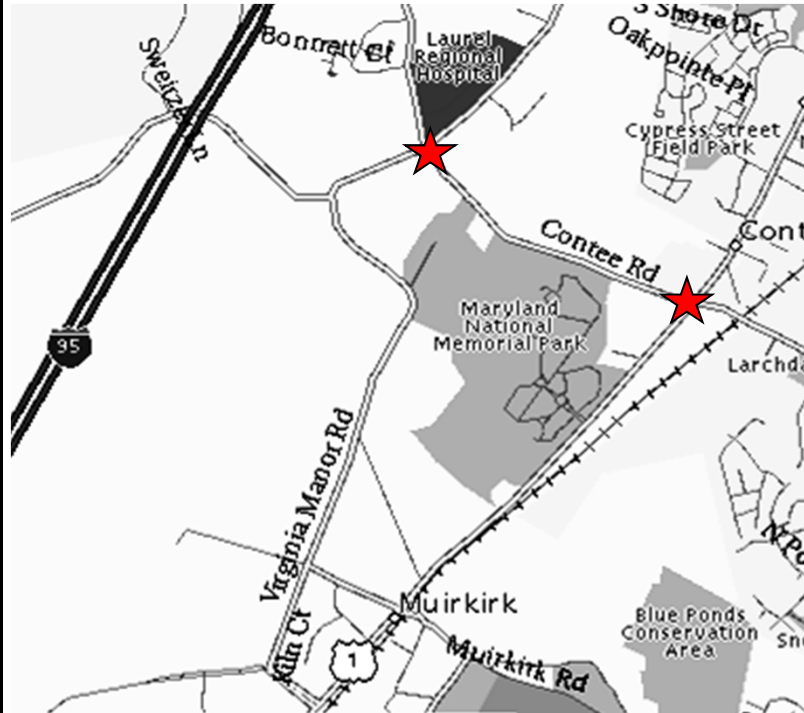
AGENCY: Prince George's Co.

SOURCE: CTP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	915.0	450.0	350.0	115.0	0.0	0.0	0.0	
LAND ACQUISITION	5,650.0	3,650.0	2,000.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	18,902.0	0.0	9,852.0	7,550.0	1,500.0	0.0	0.0	0.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	25,467.0	4,100.0	12,202.0	7,665.0	1,500.0	0.0	0.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project will include the reconstruction of Contee Road from US Route 1 to the proposed Kenilworth Avenue extended (MD 201/SHA project), and the construction of new Contee Road from west of the proposed I-95 interchange (SHA project) to Old Gunpowder Road.

This improvement is needed to serve planned development in the area.

F. IMPACT ON LAUREL

This project will help improve traffic flow on Contee Road between U.S. Route 1 and Van Dusen Road. It also provides a more accessible alternate emergency vehicle route to the Laurel Regional Hospital from US 1.

A. PROJECT IDENTIFICATION

PROJECT NAME: KONTERRA
Fire/EMS Station

PROJECT CLASS: New Construction

PROJECT NUMBER: LK510113

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							200.0
LAND ACQUISITION	0.0						0.0	500.0
CONSTRUCTION	0.0							5,850.0
EQUIPMENT	0.0							410.0
OTHER								40.0
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0

D. LOCATION MAP**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides funding for a new, 2-bay Fire/EMS station in the vicinity of Old Gunpowder Road and Van Dusen Road, which will house an engine and an ambulance. The station will include a station alerting system designed to reduce response times.

Development in the Southern Laurel area of the County will generate more demand for service. The additional fire and emergency medical services will be needed to maintain fire and EMS service. The new station, which is consistent with the Approved (March 2008) Facilities Master Plan (MNCPPC), and is listed as a Intermediate Priority.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION

PROJECT NAME: Laurel FIRE/EMS
Station #49

PROJECT CLASS: Replacement

PROJECT NUMBER: LK510493

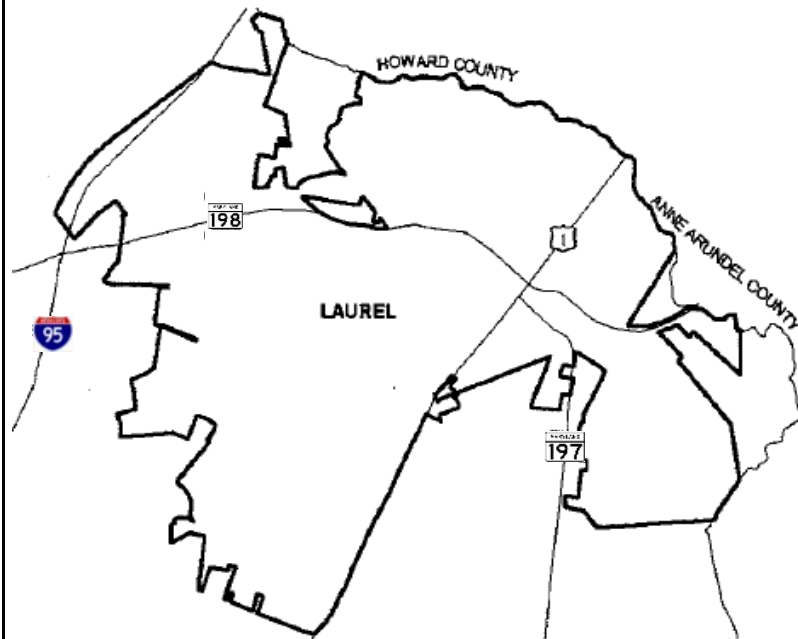
AGENCY: Prince George's Co.

SOURCE: PGC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	200.0	0.0	0.0	200.0	0.0	0.0		
LAND ACQUISITION	600.0	0.0	0.0	600.0	0.0	0.0	0.0	
CONSTRUCTION	6,250.0	0.0	0.0	0.0	6,250.0	0.0	0.0	0.0
EQUIPMENT	410.0				410.0	0.0	0.0	0.0
OTHER	40.0				40.0	0.0		
OTHER	0.0						0.0	0.0
TOTAL	7,500.0	0.0	0.0	800.0	6,700.0	0.0	0.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for the replacement of an outdated rescue services facility. The initial phase of the project is to locate an appropriate site for the new facility. Two Rescue Squad trucks, four ambulances, a Medic Unit and several rescue boats are housed at this facility.

The current rescue squad facility is inadequate in size and maneuverable space to meet current service requirements. Although the existing facility has been temporarily modified, it only provides limited functional capabilities.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION

PROJECT NAME: Beltsville FIRE/EMS STATION #31

PROJECT CLASS: Replacement

PROJECT NUMBER: LK510800

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0						0.0	191.0
LAND ACQUISITION	0.0				0.0	0.0	0.0	
CONSTRUCTION								6,350.0
EQUIPMENT								410.0
OTHER								40.0
OTHER								
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,991.0

D. LOCATION MAP**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for the construction of a replacement fire station for two (2) existing fire stations, both located in Beltsville. It will operate two (2) pumpers, a ladder truck, one ambulance, a Medic Unit, two brush trucks, and other specialized fire and rescue emergency vehicles.

One of the existing stations was constructed over 60 years ago and is obsolete. The second station is located too close to the border with Montgomery County and does not provide adequate coverage to the area it is designated to serve. "Other" funding will come from a General Fund transfer.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION

PROJECT NAME: Laurel Regional Hospital

PROJECT CLASS: Rehabilitation

PROJECT NUMBER: MI809783

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	0.0	0.0	0.0				
EQUIPMENT	0.0	0.0						
OTHER	5,400.0	5,400.0	0.0					
OTHER	0.0							
TOTAL	5,400.0	5,400.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides a State grant of \$9,950,000 to Prince George's County for the planning, design, renovation, expansion, repair, construction and capital equipping of the emergency department of the Laurel Regional Hospital.

The State is providing a grant to the Laurel Regional Hospital under its capital budget bill SB86. There are no matching fund requirements.

F. IMPACT ON LAUREL

This facility will serve the City's residents..

A. PROJECT IDENTIFICATION

PROJECT NAME: Brown Station Landfill Construction

PROJECT CLASS: Addition

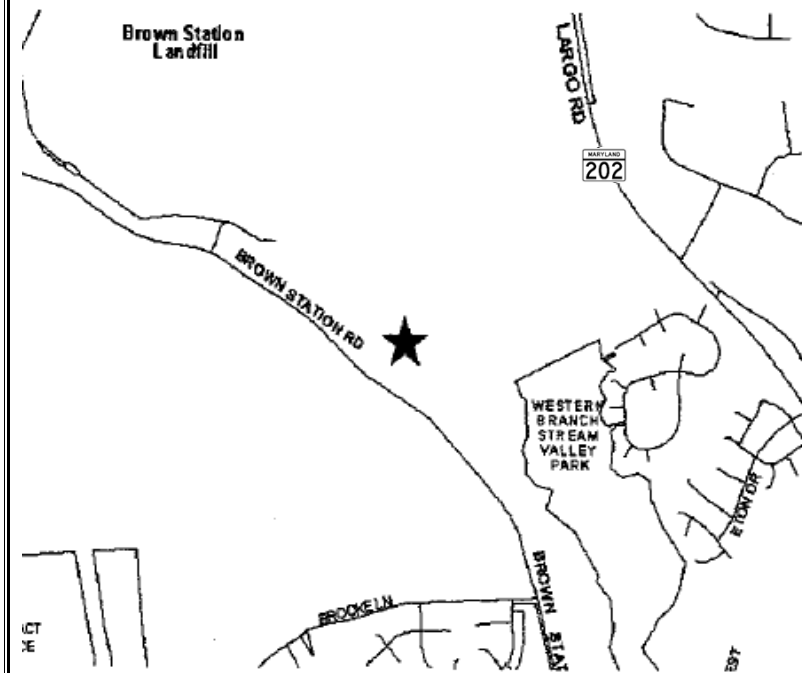
PROJECT NUMBER: NX541113

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	2,519.0	510.0	245.0	423.0	841.0	500.0	0.0	
LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	30,000.0	6,000.0	7,000.0	9,000.0	4,000.0	4,000.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	32,519.0	6,510.0	7,245.0	9,423.0	4,841.0	4,500.0	0.0	0.0

D. LOCATION MAP**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for completion and closure of the second half of the 850 acre site including construction of cells and other waste handling facilities, paved access roads and the extension of water mains, sewer lines. Also included are improved storm drainage and rain caps, landfill liner, and leachate collection systems. Other project elements include the expansion and improvement of the landfill gas system. This project also includes renovating the existing landfill Security Building. Funding for environmental assessments, mitigation efforts are also included here. "Other funding comes from net operating cash balances from Solid Waste Management Enterprise Fund."

Post closure of the landfill operations includes the obligation of ensuring site safety and security, which will be housed in a renovated building. This project implements the County's Ten-Year solid Waste Management Enterprise Plan.

F. IMPACT ON LAUREL

This facility will serve the City's future waste collection and disposal needs.

A. PROJECT IDENTIFICATION

PROJECT NAME: Sandy Hill Sanitary
Landfill

PROJECT CLASS: Addition

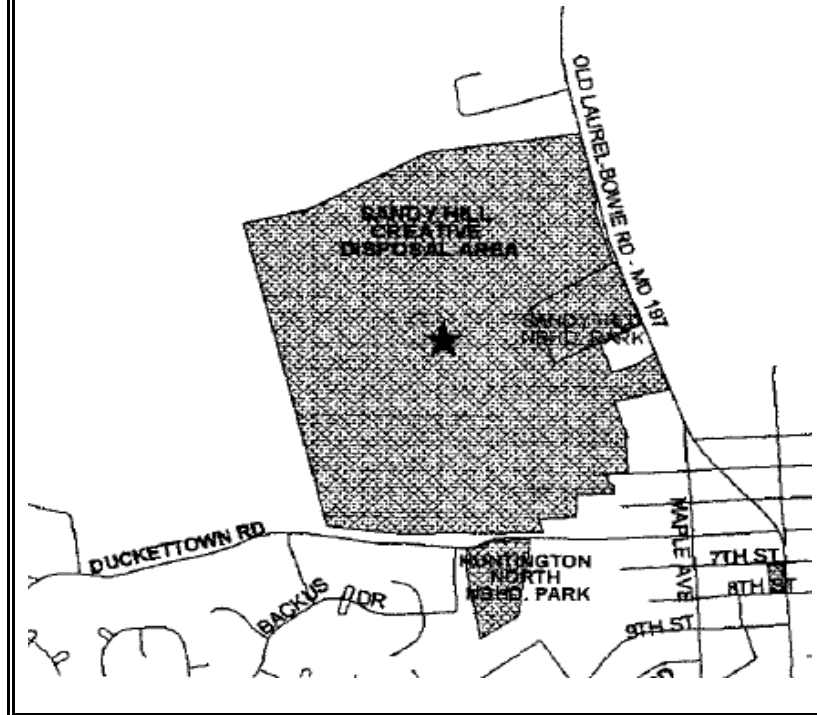
PROJECT NUMBER: NX548846

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	1,200.0	561.0	141.0	141.0	141.0	141.0	75.0	200.0
LAND ACQUISITION								
CONSTRUCTION	1,625.0	175.0	300.0	300.0	300.0	300.0	250.0	300.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	150.0	25.0	25.0	25.0	25.0	25.0	25.0	
TOTAL	2,975.0	761.0	466.0	466.0	466.0	466.0	350.0	500.0

D. LOCATION MAP**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for the closure of the Sandy Hill Landfill along with funds needed for interim extensions. Also included is funding required for the construction of facilities needed for the operation of the landfill and its post closure care. These may include leachate storage tank and treatment facilities, ground and surface water controls, gas management and utilization facilities and capping expenses including fill material. Also included are funds for the completion of payments for tasks associated with the design and permitting of the Sandy Hill Landfill project.

This project is included in the County's Ten Year Solid Waste Management Plan as proposed by the County Executive and approved by the County Council. Other funding will come from the landfill closure reserve and the Sandy Hill Environmental Trust Fund.

F. IMPACT ON LAUREL

This project will serve to protect the environment from the hazards associated with landfill closures.

A. PROJECT IDENTIFICATION

PROJECT NAME: Parkway Enhanced Nutrient Removal

PROJECT CLASS: Sanitation

PROJECT NUMBER: S-77.18

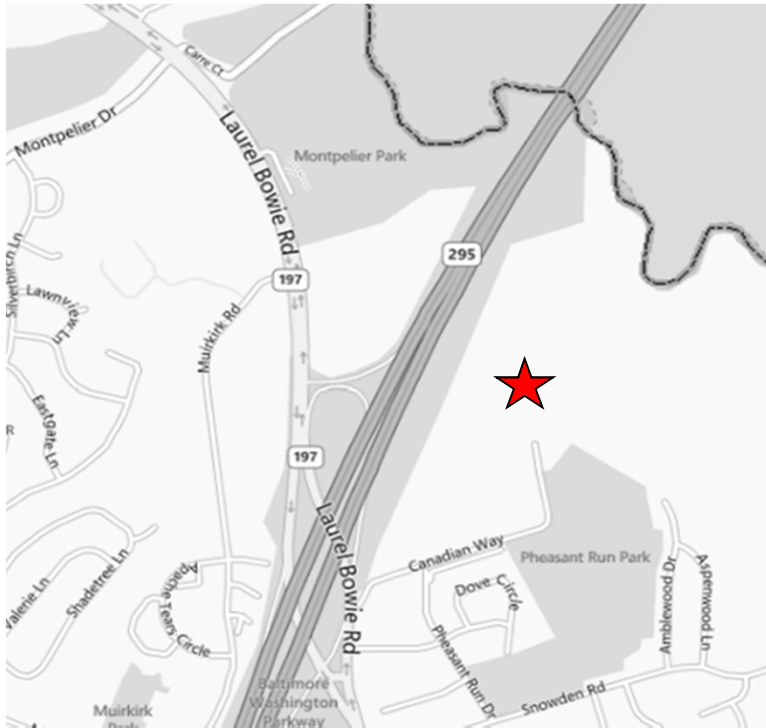
AGENCY: WSSC

SOURCE: WSSC CIPFY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	118.0	118.0	0.0	0.0	0.0			
LAND ACQUISITION	0.0							
CONSTRUCTION	847.0	847.0	0.0	0.0	0.0			
EQUIPMENT	0.0							
OTHER	97.0	97.0	0.0	0.0	0.0			
OTHER	0.0							
TOTAL	1,062.0	1,062.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for planning, design, and construction of improvements at the Parkway WWTP necessary to meet the requirements of MDE'S Enhanced Nutrient Removal (ENR) Program. Conventional dual media filters following the secondary clarifiers are proposed for phosphorus removal.

Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

This project will improve the life of the existing system and improve quality and pressure to better serve the citizens of the Laurel area.

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)								
PROJECT NAME:	I-95/Contee Rd. (Virginia Manor Rd.) Interchange	COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PROJECT CLASS:	Construction	PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
PROJECT NUMBER:	Line 01	LAND ACQUISITION	0.0							
AGENCY:	MDOT SHA PG Co	CONSTRUCTION	15,120.0	15,120.0	0.0	0.0				
SOURCE:	CTP FY14-19	EQUIPMENT	0.0							
		Right-of-way	3,281.0	3,281.0						
		OTHER	0.0							
		TOTAL	18,401.0	18,401.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP

E. PROJECT DESCRIPTION AND JUSTIFICATION

Construct a new interchange with collector-distributor roads at I-95 and Contee Road Relocated (Virginia Manor Road Relocated) (2.0 miles). Bicycle and pedestrian access will be provided on Contee Road.

This interchange and collector-distributor road would relieve congestion on the mainline of I-95, improve traffic flow at the I-95/MD 198 interchange and provide access for planned development east and west of I-95.

F. IMPACT ON LAUREL

This project will enhanced access and improved circulation for growth and economic development also connectivity for Daily Life.

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)								
PROJECT NAME:	MD 200 Intercounty Connector	COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PROJECT CLASS:	Construction	PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
PROJECT NUMBER:	Line 07	LAND ACQUISITION	0.0							
AGENCY:	MDOT SHA PG Co	CONSTRUCTION	0.0	0.0	0.0					
SOURCE:	CTP FY14-19	EQUIPMENT	0.0							
		OTHER	0.0							
		OTHER	0.0							
		TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP

Contract D/E Modified
Contract #AT3765D60

E. PROJECT DESCRIPTION AND JUSTIFICATION

Construct a new East-West multi-modal highway in Montgomery and Prince George's counties between I-270 and I-95/US 1.

This transportation project is needed to increase community mobility and safety; to support development and local land-use plans; to improve access between economic growth centers.

ASSOCIATED IMPROVEMENTS:
 I-95/Contee Road Interchange
 MD28/MD 198, MD 97 to I-95
 MD 201 Ext/US 1, I-95/495 to N. of Muirkirk Road.

Construction underway. The section from I-270 to I-95 is open to Service.

F. IMPACT ON LAUREL

This project would increase community mobility and safety.

A. PROJECT IDENTIFICATION

PROJECT NAME: MD 201 Extended
(Edmonston Road)

PROJECT CLASS: STUDY

PROJECT NUMBER: PG Co Line 22

AGENCY: SHA PG Co

SOURCE: CTP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 3 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0							
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP**E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides for the study of capacity improvements on MD 201 and US 1 from I-95/I-495 (Capital Beltway) to north of Muirkirk Road (7.1 miles). Bicycle and pedestrian access will be considered as part of this project.

U.S. Route 1 and MD 201 are over capacity and experience severe congestion during peak periods. the local roadway network is inadequate. Industrial and employment centers are being developed in the area, which is expected to further increase traffic.

STATUS: Project on hold

F. IMPACT ON LAUREL

This project will relieve some congestion on the local roadway network.

A. PROJECT IDENTIFICATION

PROJECT NAME: MD 197

PROJECT CLASS: Resurface/Rehabilitate

PROJECT NUMBER: Line 27 Item 16

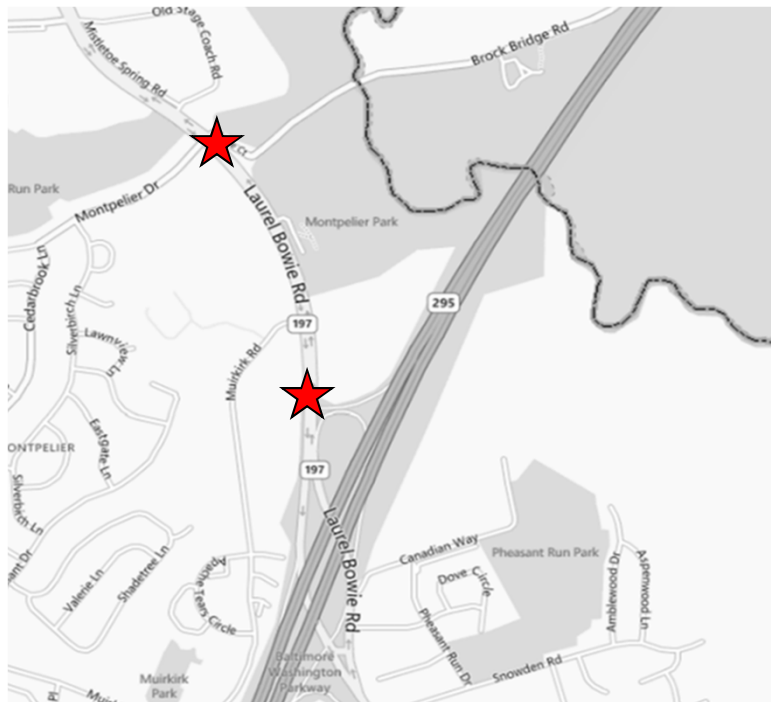
AGENCY: SHA

SOURCE: CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	2,156.0	2,156.0		0				
EQUIPMENT	0.0							
SITE IMPROVEMENTS	0.0							
OTHER	0.0							
TOTAL	2,156.0	2,156.0	0.0	0.0	0.0	0.0	0.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

Laurel Bowie Road; southbound MD 295 off ramp to Brock Bridge Road.

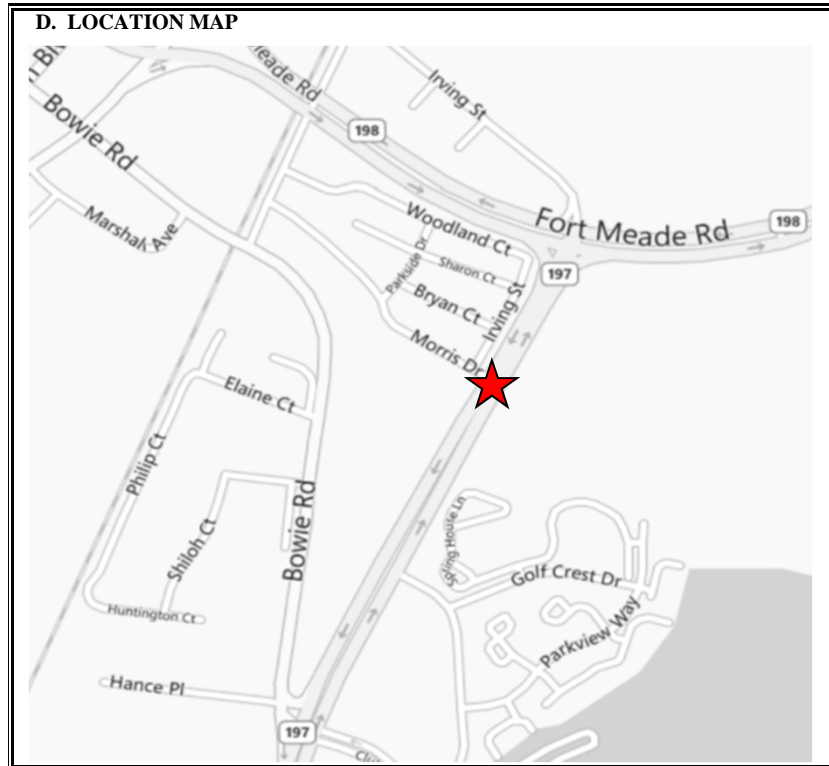
Under Construction.

F. IMPACT ON LAUREL

This project will improve road safety.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	MD 197
PROJECT CLASS:	ADA Improvements
PROJECT NUMBER:	Line 27 Item 32
AGENCY:	SHA
SOURCE:	CIP FY14-19

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0							
LAND ACQUISITION	0.0							
CONSTRUCTION	65.0	65.0						
EQUIPMENT	0.0							
SITE IMPROVEMENTS	0.0							
OTHER	0.0							
TOTAL	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION
Safety Improvements; Laurel Bowie Road at Morris Drive.
Under Construction

F. IMPACT ON LAUREL
This project will improve road safety.

A. PROJECT IDENTIFICATION

PROJECT NAME: Patuxent WFP
Expansion II Program

PROJECT CLASS: Sanitation

PROJECT NUMBER: W-172.05

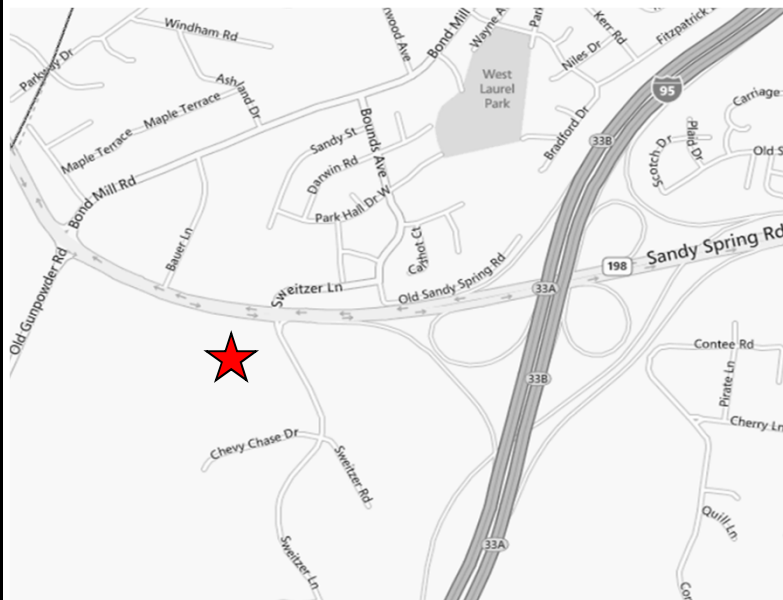
AGENCY: WSSC

SOURCE: WSSC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	5,871.0	2,596.0	1,965.0	1,179.0	131.0	0.0		
LAND ACQUISITION	0.0							
CONSTRUCTION	43,723.0	21,012.0	13,101.0	8,737.0	873.0	0.0		
EQUIPMENT	0.0							
OTHER								
OTHER	4,960.0	2,361.0	1,507.0	992.0	100.0	0.0		
TOTAL	54,554.0	25,969.0	16,573.0	10,908.0	1,104.0	0.0	0.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for the addition of a sixth treatment train, a new electrical substation, upgrades to existing yard piping, upgrades to chemical facilities and new UV disinfection facilities, upgrades to the existing sewer system at Sweitzer Lane to handle residuals from the plant. (Bi-County Area)

Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

This project will improve the life of the existing system and improve quality and pressure to better serve the citizens of the Laurel area.

A. PROJECT IDENTIFICATION

PROJECT NAME: DSP & Conceptual
Design Sewer Projects

PROJECT CLASS: Sanitation

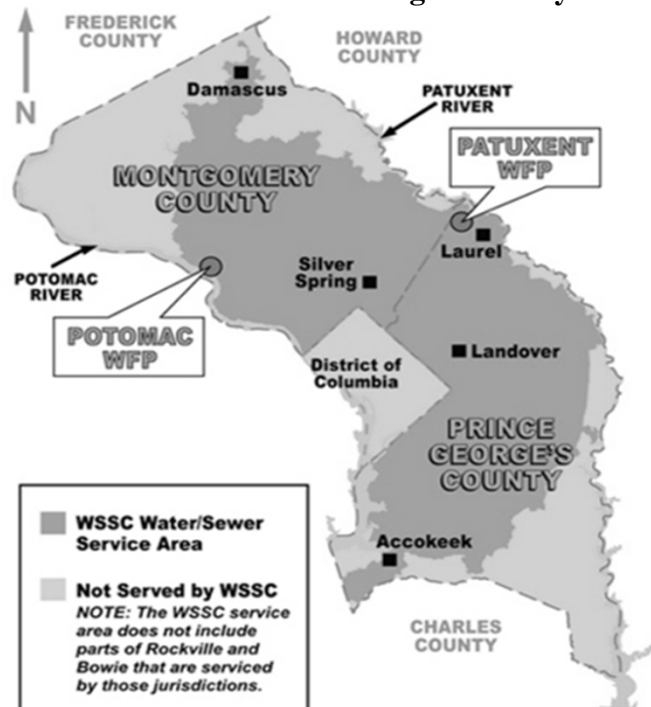
PROJECT NUMBER: S-187.00

AGENCY: WSSC

SOURCE: WSSC CIP FY14-19

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY14	YEAR 2 FY15	YEAR 3 FY16	YEAR 4 FY17	YEAR 5 FY18	YEAR 6 FY19	BEYOND 6 YEARS
PLAN/ENGINEERING	735.0	442.0	230.0	63.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0							
CONSTRUCTION	5,426.0	2,578.0	2,179.0	530.0	139.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	935.0	460.0	365.0	87.0	23.0	0.0	0.0	
OTHER	0.0							
TOTAL	7,096.0	3,480.0	2,774.0	680.0	162.0	0.0	0.0	0.0

D. LOCATION MAP**Areawide in Prince George's County****E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project provides the necessary approval to design and construct projects which serve new development or are to be built in conjunction with new development to reinforce the existing system or to avoid future disruption to the area. Development Services Projects (DSP) to serve new development do not proceed unless the development has the appropriate service area and an approved preliminary plan of subdivision or a recorded plat.

Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

Improved service in the entire sanitary district is anticipated.

FY2015	PROPOSED CAPITAL IMPROVEMENT PROGRAM
	FISCAL PROFILE

FISCAL PROFILE

FINANCIAL TABLES

The following four tables depict fiscal relationships that affect the Capital Improvements Program. The main factors that comprise these relationships are property tax revenues and assessments, debt amortization (repayment) costs, and bond sales. To best illustrate how these factors interrelate, assume that the City of Laurel was newly incorporated with no tax rate and no capital facilities. In time, the Mayor and City Council recognize the need for police and other services, and they have the real property assessed and levy a tax. They use the resulting tax revenue to pay for the services. Further in time, the Mayor and City Council recognize the need for street improvements and other major capital expenditures. The City issues bonds to pay for these major expenditures. Before the City issues these bonds, it must carefully review how the bond sale will affect its financial position.

The questions the City must answer are:

1. DEBT LIMITATION - How much debt can the City issue? (Table I)
2. DEBT AMORTIZATION - What debt payments on current debt will be required in the future? (Table II)
3. DEBT LEEWAY - What additional debt can be incurred? (Table III)
4. DEBT TAX ALLOCATION - How much property tax revenue will have to be pledged toward the debt repayment costs? (Table IV)

These are not easy questions to answer because they will influence the financial condition of the City for decades. These tables are intended to show the future impact so that more informed decisions can be made.

CURRENT FISCAL STATUS

The City has maintained a sound fiscal status with growth from new development and reassessments, operational changes in City government, augmented by improved cash management and investment practices.

FUTURE FISCAL STATUS

Laurel's future fiscal status will continue to be most strongly influenced by the growth of its tax base through ongoing development, redevelopment and reassessments.

Intergovernmental revenues from the State of Maryland are still uncertain. The City continues to explore additional revenue opportunities. FY2015 is the first year of the most current triennial assessment period. Assessments have decreased since FY2014. No assumptions are made for any additional increases due to the uncertainty of the overall economic conditions. The factor by which assessments are calculated is one hundred percent (100%) of market value.

BOND SALES

Funding for the FY2012 CIP with the State of Maryland, Department of Housing and Community Development's Local Government Infrastructure Financing Program was completed in May 2012. Those projects are still in progress or have not been started yet. The FY2014 General Operating Budget has been amended to pay off the 2004 LGIF Note Payable. No additional bond sales are projected at this time.

FISCAL IMPACT - FY2015

The impact on the FY2015 Operating Budget for debt service is shown on Tables II and IV, Pages E-3 and E-5. This impact is reflected in debt service expenditures for principal and interest payments from the operating budget. Additionally, it will be necessary to transfer funds totaling \$634,801 from the FY2015 General Operating Budget to the CIP to complete certain projects.

TABLE I

PROJECTED ASSESSED VALUATION, DEBT LIMITATION AND PROPERTY TAX REVENUES

FISCAL YEARS 2015 - 2020

FISCAL YEAR	ASSESSED VALUATION	DEBT LIMITATION	TAX RATE	PROPERTY TAX REVENUES
2015	2,421,298,028	48,425,960	\$0.71	17,191,216
2016	2,435,369,858	48,707,397	\$0.71	17,291,126
2017	2,435,369,858	48,707,397	\$0.71	17,291,126
2018	2,435,369,858	48,707,397	\$0.71	17,291,126
2019	2,435,369,858	48,707,397	\$0.71	17,291,126
2020	2,435,369,858	48,707,397	\$0.71	17,291,126

TABLE I shows a very conservative projection of the assessed valuation of real property within the City limits. It depicts the real property tax revenues to be derived from the estimated assessed valuations.

The City's debt limitation is 2% of the assessed valuation based on an assessment of 100% of full value.

TABLES II and III, on the following page, depict the City's current debt and the debt amortization costs.

NOTES:

1. Assessed valuation and tax revenues are based on real property only. Information is based on the FY2015 Constant Yield worksheet from the State Department of Assessments and Taxation. An increase is projected for FY2016 based on current construction projects of the Towne Centre at Laurel and the C Street Flats (redevelopment of 350 Municipal Square)
2. Further information to be considered in future years is the Laurel MARC Transit Oriented Development (TOD) Project which includes 310 residential units and approximately 1,400 square feet of retail space. Estimates remain conservative until those projects move forward as well as the Anderson's Corner and Westside projects.

TABLE II - DEBT AMORTIZATION COSTS

FISCAL YEAR 2015 - 2020

INDEBTEDNESS	FISCAL YEAR							TOTAL DEBT AMORTIZATION OUTSTANDING
	2015	2016	2017	2018	2019	2020	BEYOND 2020	
1996 REFUNDING SERIES A BOND	0	0	0	0	0	0	0	0
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2004	0	0	0	0	0	0	0	0
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2007	749,216	751,985	754,250	756,938	757,638	758,318	1,519,343	6,047,688
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2012	325,815	326,480	326,222	326,841	327,717	327,428	653,450	2,613,953
PNC NOTE PAYABLE-Purchase 811 5th Street	195,498	195,498	195,498	195,498	195,498	195,498	97,749	1,270,737
PNC NOTE PAYABLE-Purchase 7703/7705 Sandy Spring Rd.	185,454	185,454	185,454	185,454	185,454	185,454	92,727	1,205,451
LVRS NOTE PAYABLE	106,989	106,989	0	0	0	0	0	213,978
LVFD NOTE PAYABLE	43,043	43,043	43,043	28,692	0	0	0	157,821
PROPOSED ANNUAL DEBT SERVICE	1,606,015	1,609,449	1,504,467	1,493,423	1,466,307	1,466,698	2,363,269	11,509,628

TABLE III

DEBT AND DEBT LIMITATION ANALYSIS

FISCAL YEARS 2015 - 2020

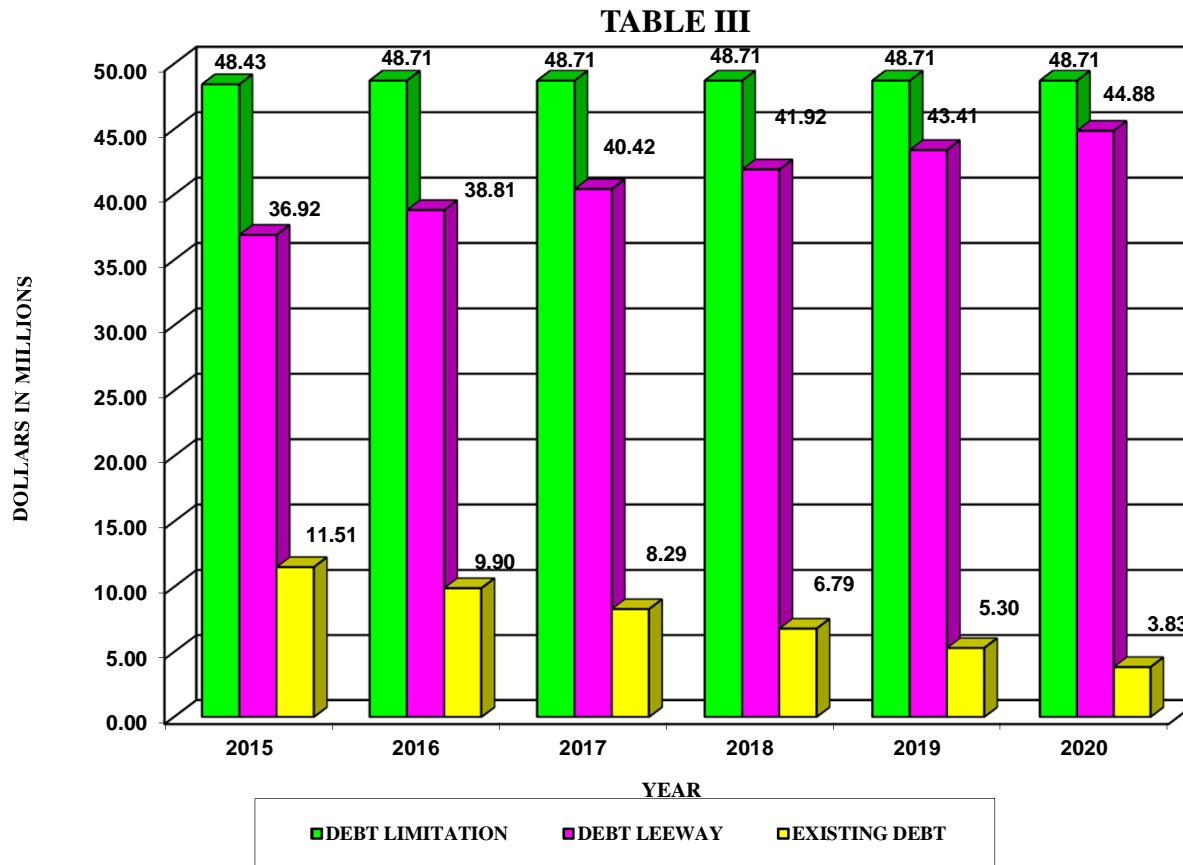


Table III displays the effect of the existing indebtedness on the City's debt limitation and resulting debt leeway.

NOTES:

1. Borrowing power is limited to 2% of assessed valuation of real property only.
2. Existing debt balance computed using fully amortized debt.
3. Page E-3 grand total used for FY14 Existing Debt, then subtract each year's annual debt service from Page E-3 to arrive at yearly Existing Debt.

YEAR	2015	2016	2017	2018	2019	2020
DEBT LIMITATION	48.43	48.71	48.71	48.71	48.71	48.71
EXISTING DEBT	11.51	9.90	8.29	6.79	5.30	3.83
DEBT LEEWAY	36.92	38.81	40.42	41.92	43.41	44.88

TABLE IV

REVENUE COST STATEMENT

FISCAL YEARS 2015- 2020

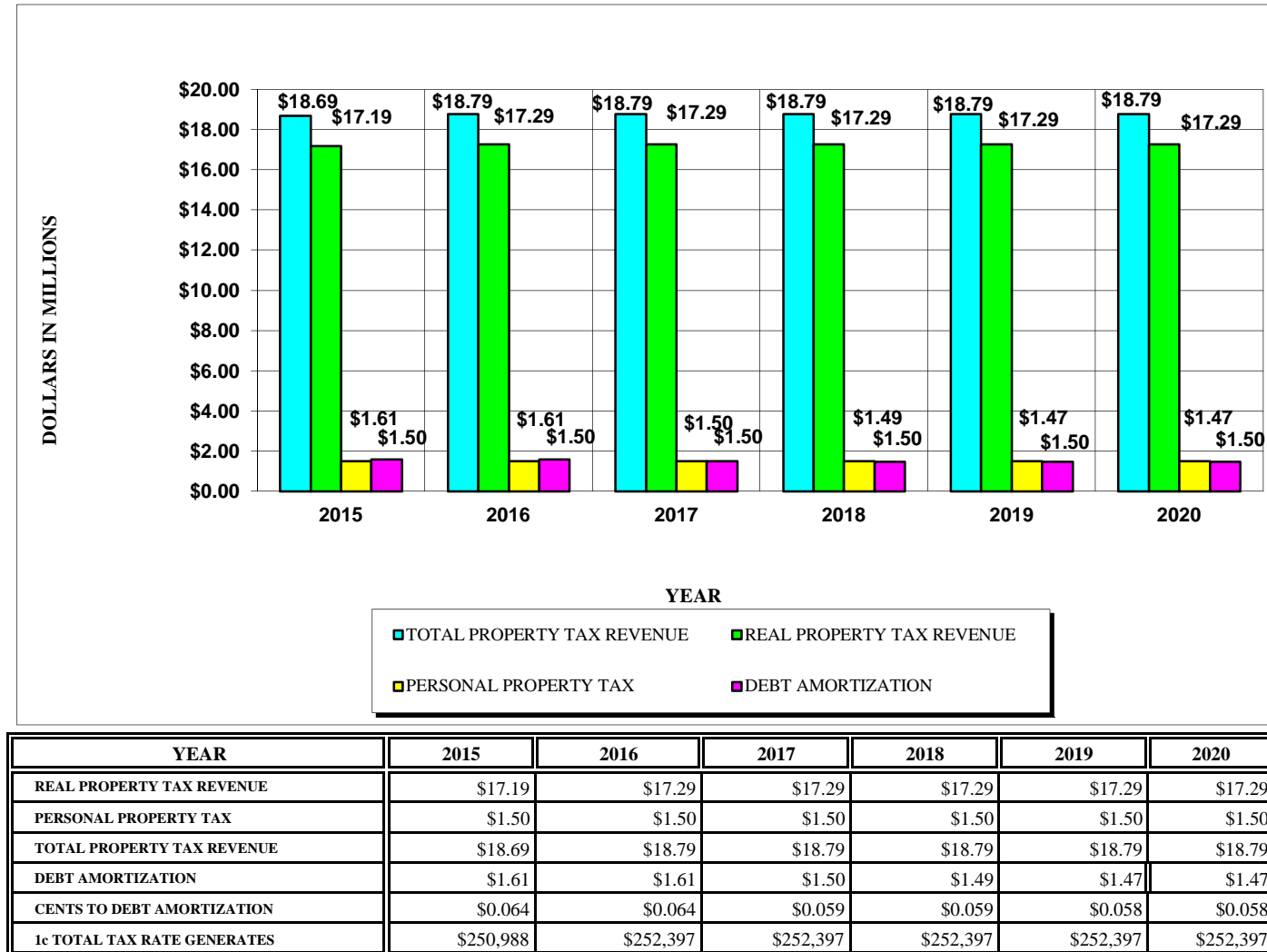


Table IV depicts the impact of the debt amortization costs at a real property tax rate of \$0.71 and a personal property tax rate of \$1.69.

The graph depicts debt amortization costs compared to real and personal property tax revenues. The graph assumes a constant tax rate of \$0.71 and that property tax revenues remain steady. Increases to the assessable base due to redevelopment are difficult to assume as it will depend on the rate of completion of the projects.

There is no assumption for growth in personal property tax: the accounts vary and change too often. The figure used is based on FY2013 and FY2014 actuals.

If calculated upon the estimated total real and personal property tax revenues, the proposed amortized debt for FY2015 - 2020 would represent cents out of the tax rate as shown in the row of "CENTS TO DEBT AMORTIZATION."

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FY2015	PROPOSED CAPITAL IMPROVEMENT PROGRAM
	PROJECT SCHEDULES

Summary of Projects Funded - Fiscal Years 2015 2020

				Needed to Complete the Project			Fiscal Year 2015			Fiscal Year 2016and Beyond						Page
Project Name	Est Total Cost	Thru FY13	Est FY14	Total Cost	Funding Source(s)		Total Cost FY15	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non- Local	Total FY16	Total FY17	Total FY18	Total FY19	Total FY20	Beyond 6 Years	
Funded: Yes																
ED1-001 FACILITY SURVEYS	225	75	0	150	150	0	60	60	0	15	15	15	15	15	15	F-6
ED1-003 ECONOMIC REVITILI	2579.6	329.55	500	1750	0	1750	350	0	350	400	350	350	300	0	0	F-7
ES2-001 BRIDGE REPAIRS	1415	250	10	1155	20	1135	0	0	0	1135	20	0	0	0	0	F-8
ES2-002 STREET LIGHT SAFE	232	152	10	70	70	0	0	0	0	10	10	20	20	10	0	F-9
ES4-001 EMER. OPER. AND C	340	160	0	180	180	0	0	0	0	35	35	35	40	35	0	F-10
ES4-002 VEHICLE AED'S	75	0	75	0	0	0	0	0	0	0	0	0	0	0	0	F-11
ES7-001 TRAFFIC SIGNALIZA	1468.1	1073.1	60	335	335	0	0	0	0	60	55	50	40	65	0	F-12
ES7-002 DEVELOPMENT SAF	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	F-13
ES7-003 CITY WIDE RADIO S	1396	1346	0	50	50	0	0	0	0	50	0	0	0	0	0	F-14
FL7-001 FLEET EQUIPMENT	9466.4	4659.9	489	4317.5	4142	175.5	582	582	0	583	655.5	797	1022	678	0	F-15
FM8-001 MAJOR FACILITY MA	2413.6	1403.6	90	920	920	0	380	380	0	315	95	55	75	0	0	F-16
FM8-002 ENERGY EFFICIENC	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0	F-17
IT7-001 INFORMATION TECH	2558.9	2137.4	80	341.5	341.5	0	176.5	176.5	0	80	85	0	0	0	0	F-18
IT7-002 PARK SECURITY IMP	350	0	350	0	0	0	0	0	0	0	0	0	0	0	0	F-19
PR1-001 PARKLAND ACQUISI	1625	1025	75	525	0	525	75	0	75	75	75	75	75	75	75	F-20
PR4-002 FACILITY RENOVATI	5392.3	2137.9	475	2779.3	475	2304.3	0	0	0	475	2304	0	0	0	0	F-21
PR4-012 GREENVIEW DRIVE	1423	1398	0	25	25	0	25	25	0	0	0	0	0	0	0	F-22
PR6-004 RIVERFRONT PARK I	1349.4	1264.4	0	85	85	0	85	85	0	0	0	0	0	0	0	F-23
PR6-005 RIVER MONITORING	0	0	0	0	0	0	70	70	0	0	0	0	0	0	0	F-24
PR6-006 PARK IMPROVEMEN	2784.7	1502.1	265	1017.6	1017.6	0	0	0	0	0	317.6	700	0	0	0	F-25

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015 FY2020

				Needed to Complete the Project			Fiscal Year 2015			Fiscal Year 2016and Beyond						
Project Name	Est Total Cost	Thru FY13	Est FY14	Total Cost	Funding Source(s)		Total Cost FY15	Funding Source(s)		Expenditure Schedule (\$000's)						Page
					Local Share	Non Local		Local Share	Non- Local	Total FY16	Total FY17	Total FY18	Total FY19	Total FY20	Beyond 6 Years	
PR6-009 RIVERFRONT PARK	493.5	0	0	493.5	0	493.5	493.5	0	493.5	0	0	0	0	0	0	F-26
PW1-010 NON-DESTRUCTIVE	140	60	80	0	0	0	0	0	0	0	0	0	0	0	0	F-27
PW1-011 BASE MAP UPDATE	342.5	312.5	0	30	30	0	0	0	0	0	0	0	0	0	0	F-28
PW2-008 CURB AND GUTTER	794.5	524.5	30	240	210	30	30	30	0	35	35	35	35	35	35	F-29
PW2-021 SIDEWALK REPLAC	953.3	563.3	45	345	300	45	45	45	0	50	50	50	50	50	50	F-30
PW2-040 STREET REPAIRS &	468	228	0	240	240	0	0	0	0	40	40	40	40	40	40	F-31
PW2-044 MONTGOMERY STR	763.5	500	263.5	0	0	0	0	0	0	0	0	0	0	0	0	F-32
PW2-052 CITY WIDE SIDEWA	2272	40	0	2232	2157	75	75	75	0	2102	0	0	0	0	0	F-33
PW2-061 LAUREL BIKEWAY	190	35	50	105	105	0	0	0	0	0	0	0	0	0	0	F-34
PW2-061 WOODRUFF COURT	93	0	0	93	93	0	93	93	0	0	0	0	0	0	0	F-35
PW2-065 ERICA COURT IMPR	93	0	0	93	93	0	93	93	0	0	0	0	0	0	0	F-36
PW2-066 LOTUS COURT IMP	93	0	0	93	93	0	93	93	0	0	0	0	0	0	0	F-37
PW2-067 HYACINTH COURT I	93	0	0	93	93	0	93	93	0	0	0	0	0	0	0	F-38
PW2-069 BOWIE ROAD/CSX P	2000	280	360	1360	0	0	0	0	0	0	0	0	0	0	0	F-39
PW2-071 CHERRY LANE IMPR	1434.8	0	0	1434.8	1434.8	0	483	483	0	471.7	471.7	0	0	0	0	F-40
PW4-002 BARKMAN KAISER P	8601.2	8601.2	0	0	0	0	0	0	0	0	0	0	0	0	0	F-41
PW4-003 PARKS & RECREATI	2092.2	2092.2	0	0	0	0	0	0	0	0	0	0	0	0	0	F-42
PW4-004 LAUREL MUNICIPAL	1306.9	0	1306.9	0	0	0	0	0	0	0	0	0	0	0	0	F-43
Total for Group	57443	32226	4664.4	20553	12660	6533.3	3302	2383.5	918.5	5932	4614	2222	1712	1003	215	

Photo Enforcement Fund

Project Name: CITY WIDE SIDEWALK PLACEMENT

Project Number: PW2-052

Revenue

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
115	40		75

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
75						

New sidewalks

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
115	40		75

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
75						

Project Name: CURB AND GUTTER IMPROVEMENTS

Project Number: PW2-008

Revenue

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
60	30		30

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
30						

ADA Upgrades

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
60	30		30

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
30						

Project Name: DEVELOPMENT SAFETY IMPROVEMENTS

Project Number: ES7-002

Revenue

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
75	75		0

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6

Route 1

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
75	75		

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6

Photo Enforcement Fund

Project Name: FLEET EQUIPMENT

Project Number: FL7-001

Revenue

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
375.5	0	200	175.5

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
176						

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
375.5	0	200	175.5

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
176						

Project Name: SIDEWALK REPLACEMENT/REPAIR PROGRAM

Project Number: PW2-021

Revenue

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
45	0		45

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
45						

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
45			45

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
45						

Project Name: STREET LIGHT SAFETY ENHANCEMENTS

Project Number: ES2-002

Revenue

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
20	10	10	0

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
20	10	10	0

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6

Installation and/or upgrades

Photo Enforcement Fund

Project Name: TRAFFIC SIGNALIZATION

Project Number: ES7-001

Revenue

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
100	40	60	0

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6

Pedestrian Safety Upgrades

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
100	40	60	0

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6

Project Name: U.S. ROUTE 1 IMPROVEMENTS

Project Number: ED2-002

Revenue

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
32	0	32	0

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6

TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE
32	0	32	0

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6

Total Expenses

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
822.5	195	302	325.5

YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
326	0	0	0	0	0	0

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: FACILITY SURVEYS

Project Number: ED1-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	225	75		150	60	15	15	15	15	15	15
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	225	75	0	150	60	15	15	15	15	15	15

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	15	15		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	210	60		150	60	15	15	15	15	15	15
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	225	75	0	150	60	15	15	15	15	15	15

D: Project Description and Justification:

This project provides for a multi-year survey of City facilities (i.e. alleys, buildings, etc.) to establish property lines, rights-of-way and to set monuments. A determination of ownership is required for an accurate inventory of the City's infrastructure.

Budget constraints pushed the start of this work to FY2006 with funding covering surveys of Alley #1, between Fourth and Fifth Streets, Alleys #9 and #10 off of Montgomery Street, Alley #14 off of Alley #1 north of Laurel Avenue and Alley #15 between Seventh and Eighth Streets south of Montgomery Street. The ownership information and defined property lines will aid the Department in addressing the GASB 34 conditions regarding infrastructure assessment issues.

Several years of funding that had been carried forward were consolidated in FY2007 to get this project started. DPW will continue with smaller phases for the next several years.

FY2015: Stephen Turney Sports Complex and surrounding area.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1994
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	165
Appropriation Request FY 15	60
Re-Authorization From Prior Years Remaining Balance	14
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: ECONOMIC REVITALIZATION PROGRAM Project Number: ED1-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	79.55	79.55		0							
Land Acquisition	750	0		750	350	400					
Site Improvement	1000	0		1000			350	350	300		
Construction	750	250	500	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	2579.55	329.55	500	1750	350	400	350	350	300	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	79.55	79.55		0							
Photo Enforcement Fund		0		0							
County Funding	1050	250	500	300					300		
State Funding	750	0		750	350	400					
Federal/Other Funding	700	0		700			350	350			
Total Revenue	2579.55	329.55	500	1750	350	400	350	350	300	0	0

D: Project Description and Justification:

This project provides for funds to enhance the City's economic development efforts in the areas of business recruitment and retention, including promotional brochure development, consultant services, marketing and web site development.

FY2013-FY2019. As part of the Urban Redevelopment Plan, funds are designated for potential property acquisition and redevelopment in the Laurel Historic District area. Projects include an amphitheater at B Street. Funding will include Legacy Grants as well as other County, State and Federal funding.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2005
 Date of First Appropriation 2005
 Last Fiscal Years Cost Estimate 2579.55
 Appropriation Request FY 15 350
 Re-Authorization From Prior Years Remaining Balance _____
 Impact of Revision

F. Fiscal Impact

Debt Amortization _____
 Program Maintenance Costs _____
 Revenues _____
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: BRIDGE REPAIRS					Project Number: ES2-001 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering		0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	1400	235	10	1155		1135	20					
Inspection	15	15		0								
Furniture And Fixtures		0		0								
Other <input style="width: 100px;" type="text"/>		0		0								
Total	1415	250	10	1155	0	1135	20	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	10	0	10	0								
City Bond Proceeds 2007	250	250		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	20	0		20			20					
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	1135	0		1135		1135						
Total Revenue	1415	250	10	1155	0	1135	20	0	0	0	0	

D: Project Description and Justification:

Prince George's County provides the City with Inspection reports for the Bridges in the Laurel Area. This is the first of two projects designated to provide necessary repairs to bridges the City is responsible for maintaining. Additional bridges are in need of repair. Dorset Road over Tributary to Patuxent, Fifth Street over Tributary to Patuxent and Eighth Street bridge. Although there is work to be done, there are no structural concerns and the bridges are safe. The work is primarily maintenance related. On-going Bridge Maintenance is necessary to address minor repairs to City Bridges to reduce the possibility of these problems becoming larger problems affecting the convenience and safety of the motoring public.

FY2014: Funding is requested for necessary bridge repairs as indicated by P.G. County inspectors.

FY2016: Funding is for building a pedestrian bridge linking Race Road to the Laurel Race Track. Funding is anticipated from the Federal Government.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2002

Date of First Appropriation 2002

Last Fiscal Years Cost Estimate 535

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance 9.3

Impact of Revision

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: STREET LIGHT SAFETY ENHANCEMENTS

Project Number: ES2-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement	212	132	10	70		10	10	20	20	10	
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	232	152	10	70	0	10	10	20	20	10	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	120	120		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	92	22		70		10	10	20	20	10	
Photo Enforcement Fund	20	10	10	0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	232	152	10	70	0	10	10	20	20	10	0

D: Project Description and Justification:

This project provides funding for upgrades, placement and/or replacement of street lights where warranted to enhance safety of pedestrian and vehicular traffic on City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2005
 Date of First Appropriation 2005
 Last Fiscal Years Cost Estimate 202
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance 53.8
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

CITY-WIDE

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: EMER. OPER. AND COMMUNICATIONS UPGRADE Project Number: ES4-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	340	160		180		35	35	35	40	35	
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	340	160	0	180	0	35	35	35	40	35	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	35	35		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	75	75		0							
General Operating	230	50		180		35	35	35	40	35	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	340	160	0	180	0	35	35	35	40	35	0

D: Project Description and Justification:

This project provides for communication equipment and materials for the Emergency Operations Center.

Part of the funding for this project provided an alarm panel at the Police Department for monitoring fire and security alarms for City facilities. This will decrease the cost of monitoring these facilities by outside vendors.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2003
 Date of First Appropriation 2003
 Last Fiscal Years Cost Estimate 340
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance 81.4
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: VEHICLE AED'S					Project Number: ES4-002 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering				0								
Land Acquisition				0								
Site Improvement				0								
Construction				0								
Inspection				0								
Furniture And Fixtures				0								
Other <input type="text" value="Equipment Aca."/>	75		75	0								
Total	75	0	75	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011				0								
City Bond Proceeds 2007				0								
City Bond Proceeds-Prior Yrs				0								
General Operating	75		75	0								
Photo Enforcement Fund				0								
County Funding				0								
State Funding				0								
Federal/Other Funding				0								
Total Revenue	75	0	75	0	0	0	0	0	0	0	0	

D: Project Description and Justification:

FY2014: This project was added into the FY2014 CIP through the adoption of Ordinance No. 1784. Funding is being provided for the purchase of AED's for City vehicles.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014

Date of First Appropriation 2014

Last Fiscal Years Cost Estimate 75

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance 13.78

Impact of Revision

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: TRAFFIC SIGNALIZATION					Project Number: ES7-001		Rev:					
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	101.4	101.4		0								
Land Acquisition		0		0								
Site Improvement	50	50		0								
Construction	1283.6	888.6	60	335		60	55	50	40	65		
Inspection	33.1	33.1		0								
Furniture And Fixtures		0		0								
Other <div></div>		0		0								
Total	1468.1	1073.1	60	335	0	60	55	50	40	65	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	40	40		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs	138.1	138.1		0								
General Operating	345	10		335		60	55	50	40	65		
Photo Enforcement Fund	100	40	60	0								
County Funding	845	845		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	1468.1	1073.1	60	335	0	60	55	50	40	65	0	

D: Project Description and Justification:

This project provides for the new installations and system upgrades to traffic signals City wide to include upgrading City traffic signals with LED technology and battery backups.

FY2012- FY2013 - Upgrade the detectors from buried loops to pole-mounted cameras; bring all traffic signals into ADA compliance with regard to pedestrian signals (count-down signals and audible pedestrian signals).

FY2014 - FY2019 funding designated for upgrades to each signal owned by the City with pedestrian countdown crossing and install video detection camera systems and new cabinets/controls.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1987
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	1533.1
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	67
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS**

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: DEVELOPMENT SAFETY IMPROVEMENTS					Project Number: ES7-002 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering				0								
Land Acquisition				0								
Site Improvement				0								
Construction	75	75		0								
Inspection				0								
Furniture And Fixtures				0								
Other <input style="width: 100px;" type="text"/>				0								
Total	75	75	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011				0								
City Bond Proceeds 2007				0								
City Bond Proceeds-Prior Yrs				0								
General Operating				0								
Photo Enforcement Fund	75	75		0								
County Funding				0								
State Funding				0								
Federal/Other Funding				0								
Total Revenue	75	75	0	0	0	0	0	0	0	0	0	

D: Project Description and Justification:

FY2014: This project was added into the FY2012 CIP through the adoption of Ordinance No. 1735. Photo Enforcement Camera Revenue will be used to fund the City's share of a joint SHA/City project to provide pedestrian safety enhancements by constructing additional pedestrian signals with countdown timers along Route One in the City.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014

Date of First Appropriation 2014

Last Fiscal Years Cost Estimate 75

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance 75

Impact of Revision

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CITY WIDE RADIO SYSTEM					Project Number: ES7-003 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	35	35		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction		0		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text" value="Equipment"/>	1361	1311		50		50						
Total	1396	1346	0	50	0	50	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	700	700		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	85	35		50		50						
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding	611	611		0								
Federal/Other Funding		0		0								
Total Revenue	1396	1346	0	50	0	50	0	0	0	0	0	

D: Project Description and Justification:

FY2016: Additional radios to provide emergency operation surge capacity. Miscellaneous radio appurtenances for vehicles and facilities.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2007

Date of First Appropriation 2007

Last Fiscal Years Cost Estimate 1346

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance 3

Impact of Revision

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total

Location Map:

CITY-WIDE

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: FLEET EQUIPMENT					Project Number: FL7-001		Rev:					
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS		TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering			0		0							
Land Acquisition			0		0							
Site Improvement			0		0							
Construction			0		0							
Inspection			0		0							
Furniture And Fixtures			0		0							
Other <input type="text" value="Equipment"/>		9466.4	4659.9	489	4317.5	582	583	655.5	797	1022	678	
Total		9466.4	4659.9	489	4317.5	582	583	655.5	797	1022	678	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	641	360	281	0								
City Bond Proceeds 2007	92.5	92.5		0								
City Bond Proceeds-Prior Yrs	753	753		0								
General Operating	7604.4	3454.4	8	4142	406.5	583	655.5	797	1022	678		
Photo Enforcement Fund	375.5	0	200	175.5	175.5							
County Funding TDB		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	9466.4	4659.9	489	4317.5	582	583	655.5	797	1022	678	0	

D. Project Description and Justification:

This project provides for the replacement and additions to the City fleet.

FY2012 includes: 5 LPD vehicles; 1 mowing tractor (P&R); 1 dump truck (DPW); 1 passenger van (P&R).

FY2013: 1 refuse packer (DPW); 1 passenger van (P&R).

FY2014: 1 SUV (CA); 5 LPD vehicles; 1 SUV (IT); 1 P&R vehicle; 1 CPBS vehicle; 1 DPW vehicle; 2 4x4 pickup trucks; 1 leaf machine; 1 bucket truck; 1 state body truck. NOTE: \$72.5K is from GOB FY12 transfer and is shown in the Thru FY12 column.

FY2015: 1 CP&BS vehicle; 7 LPD vehicles; DPW 1 4x4 pickup truck; 1 refuse packer; 1 front end loader; P&R 1 mowing tractor and 2 riding mowers.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2004

Date of First Appropriation 2004

Last Fiscal Years Cost Estimate 6289.4

Appropriation Request FY 15 582

Re-Authorization From Prior Years Remaining Balance 242.5

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

CITY-WIDE FLEET

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: MAJOR FACILITY MAINTENANCE

Project Number: FM8-001

Rev:

B.

Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement	2377.6	1367.6	90	920	380	315	95	55	75		
Construction	28.5	28.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	2413.6	1403.6	90	920	380	315	95	55	75	0	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	216.4	126.4	90	0								
City Bond Proceeds 2007	322	322		0								
City Bond Proceeds-Prior Yrs	231.1	231.1		0								
General Operating	1644.1	724.1		920	380	315	95	55	75			
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	2413.6	1403.6	90	920	380	315	95	55	75	0	0	

D: Project Description and Justification:

The Major Facility Maintenance program, for the purpose of this document, is defined as those items which, over time, require replacement or servicing due to normal use. These are considered major expenditures which are not easily addressed in the General Operating Budget. This program allows for the flexibility of providing for similar capital expenditures of an emergency nature.

Facility renovations are defined as the process of refurbishing or making an existing area or facility restored to like new conditions. These projects will provide for historically correct appearance with improved safety conditions and more efficient operations. These projects are costly by nature and are not addressed in the operating budget and therefore will be shown separately from the Major Facility Maintenance Program.

Please see pages two and three of this project sheet for detailed schedules of major maintenance planned for City facilities.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1997
Date of First Appropriation	1998
Last Fiscal Years Cost Estimate	1681.6
Appropriation Request FY 15	380
Re-Authorization From Prior Years Remaining Balance	104.9
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. PROJECT NAME: MAJOR FACILITY MAINTENANCE PROGRAM

PROJECT NUMBER: FM8-001 REV:

Anderson-Murphy Community Center

Generator

Gymnasium Floor Overlay

Interior/Exterior Improvements

Security Improvements

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6

Comments

Cypress Street Field

Ballfield Lighting

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6
100						
100						

Comments

Gude Lakehouse

Roof Replacement

HVAC Replacement

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6

Comments

Hiker Biker Path Maintenance

Repairs

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6
20	20	20	20	20	20	20
20	20	20	20	20	20	20

Comments

Laurel Museum

HVAC Repairs

Chimney Repairs

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6
30						
30						

Comments

McCullough Field

Turf Field and Stadium Seating

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6

Comments

Engineering

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. PROJECT NAME: MAJOR FACILITY MAINTENANCE PROGRAM

PROJECT NUMBER: FM8-001 REV:

Multiple Facilities

On-going repairs/maintenance

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6
35			35			
35			35			

Comments

Facility and projects to be determined

Municipal Center

Paving and concrete repairs

Replace rooftop AC (2 per yr. @ 5.0 each)

Kitchen Renovations

Generator

HVAC Renovations

Carpet Replacement/Repairs

Roof replacement/repairs

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6
10	10					
50						
35	100					
95	110					

Comments

Municipal Pool

Pool whitecoat

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6
	50			60		
	50			60		

Comments

New Police Facility

Roof Work

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6
	60					
	60					

Comments

Patuxent River

River tree removal

Subtotal

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6

Comments

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. PROJECT NAME: MAJOR FACILITY MAINTENANCE PROGRAM

PROJECT NUMBER: FM8-001 REV:

Phelps Senior Citizens Center

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6

Comments

Subtotal

Public Works Facility

Bathrooms

HVAC Renovations

Roof Repairs

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6
25						
	50					
25	50					

Comments

Subtotal

Robert J. DiPietro Center

Waterpipe Renovations

HVAC Replacement

Generator

Roof Replacement

Bleacher Replacement

Parking Lot

Paving and Concrete Repairs

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6
				75		
		75				
	25					
75						
75	25	75		75		

Comments

Subtotal

Grand Total

FY15	FY16	FY17	FY18	FY19	FY20	Beyond Yr 6
380	315	95	55	155	20	20

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: ENERGY EFFICIENCY IMPROVEMENTS					Project Number: FM8-002 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	15		15	0								
Land Acquisition				0								
Site Improvement				0								
Construction	35		35	0								
Inspection				0								
Furniture And Fixtures				0								
Other <input style="width: 50px;" type="text"/>				0								
Total	50	0	50	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011				0								
City Bond Proceeds 2007				0								
City Bond Proceeds-Prior Yrs				0								
General Operating	50		50	0								
Photo Enforcement Fund				0								
County Funding				0								
State Funding				0								
Federal/Other Funding				0								
Total Revenue	50	0	50	0	0	0	0	0	0	0	0	

D. Project Description and Justification:

FY2014: This project was added into the FY2014 CIP through the adoption of Ordinance No. 1787. Funding is being provided for engineering and architectural design and construction for energy efficient and other "green building" improvements to City-owned facilities.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014

Date of First Appropriation 2014

Last Fiscal Years Cost Estimate 50

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance 50

Impact of Revision

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: INFORMATION TECHNOLOGY PROGRAM					Project Number: IT7-001		Rev:					
B.												

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	185	185		0								
City Bond Proceeds 2007	330	330		0								
City Bond Proceeds-Prior Yrs	635	635		0								
General Operating	1028.9	687.4		341.5	176.5	80	85					
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	380	300	80	0								
Total Revenue	2558.9	2137.4	80	341.5	176.5	80	85	0	0	0	0	

D: Project Description and Justification:

FY2013 PHASE: Replace facility hardware and upgrade application software and associated hardware.

FY2014 PHASE: Replace facility hardware and upgrade application software and associated hardware.

FY2015 PHASE: Replace servers, install facility security/camera systems, replace vehicle computer docks. IT equipment for new public safety vehicles.

FY2016 PHASE: Replace 15 Mobile Data Computers

FY2017 PHASE: Replace 15 Mobile Data Computers

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1999

Date of First Appropriation 1999

Last Fiscal Years Cost Estimate 2217.4

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance 282.9

Impact of Revision

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:

CITY-WIDE PLAN

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: PARK SECURITY IMPROVEMENTS

Project Number: IT7-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0							
Construction	350		350	0							
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	350	0	350	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	350		350	0							
Photo Enforcement Fund				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	350	0	350	0	0	0	0	0	0	0	0

D. Project Description and Justification:

FY2014: This project was added into the FY2014 CIP through the adoption of Ordinance No. 1784. Funding is being provided for security and emergency response improvements in City parks.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014
 Date of First Appropriation 2014
 Last Fiscal Years Cost Estimate 350
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance 350
 Impact of Revision

F. Fiscal Impact

Debt Amortization _____
 Program Maintenance Costs _____
 Revenues _____
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: PARKLAND ACQUISITION					Project Number: PR1-001		Rev:					
B.												

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding POS	1625	1025	75	525	75	75	75	75	75	75	75
Federal/Other Funding		0		0							
Total Revenue	1625	1025	75	525	75	75	75	75	75	75	75

D: Project Description and Justification:

FY2015 to Beyond Six Years - funding is designated for acquisition of parkland. Some sites are being considered at this time and others will be added in the future. Land acquisition, including legal fees, are 100% reimbursable by POS if pre-approved. The City is required to spend a certain percentage of our allotment on acquisition.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2000
Date of First Appropriation	2000
Last Fiscal Years Cost Estimate	1550
Appropriation Request FY 15	75
Re-Authorization From Prior Years Remaining Balance	95.0
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: FACILITY RENOVATIONS ANDERSON MURPHY CC

Project Number: PR4-002

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	653	194.7	25	433.3			433.3				
Land Acquisition		0		0							
Site Improvement	440.05	155.145		284.905			284.9				
Construction	4222.7	1779.9	450	1992.8		450	1542.8				
Inspection	76.5	8.2		68.3		25	43.3				
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	5392.25	2137.945	475	2779.305	0	475	2304.3	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	144.345	144.345		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	265.9	265.9		0							
General Operating	1406.7	931.7		475		475					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding	3575.3	796	475	2304.3			2304.3				
Federal/Other Funding		0		0							
Total Revenue	5392.245	2137.945	475	2779.3	0	475	2304.3	0	0	0	0

D: Project Description and Justification:

Project is currently being pursued with cooperation of Maryland Historic Trust as they have a preservation easement on the Armory.

Project will include roof repairs, window renovations, bathroom expansion and renovations to improve recreation activities.

FY 2011 With legislative action from the state, \$205K was moved from Riverfront Park Improvements (Dam Ruins) to this project
Additionally \$275K in GOB matching funds was moved with Ordinance 1693.

FY 2012: Funding designated for renovations to the garage and repaving garage lot for use as a public parking area for Anderson-Murphy Community Center programs and events. Additional funds were used to renovate one window to use as a template for future window renovations.

FY 2014-FY2015: Funding designated for window renovations.

FY2017: Funding to be used for further renovation of this facility.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1986
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	5392.25
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	363.4
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: GREENVIEW DRIVE RECREATION COMPLEX Project Number: PR4-012 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition	919	919		0							
Site Improvement	504	479		25	25						
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1423	1398	0	25	25	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	25	25		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	960.5	935.5		25	25						
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding POS	437.5	437.5		0							
Federal/Other Funding		0		0							
Total Revenue	1423	1398	0	25	25	0	0	0	0	0	0

D: Project Description and Justification:

Site was purchased in Winter 2009. Renovations and repairs were substantially completed prior to Memorial Day opening 2009. Additional renovations and improvements to the cabana and pool were completed in spring of 2010. White coating of pools was completed in spring of 2010.

FY2013: \$25K will fund continued improvements to the cabana and pool.

FY2015: Funding to install a snack bar.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009

Date of First Appropriation 2009

Last Fiscal Years Cost Estimate 1423

Appropriation Request FY 15 25

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: RIVERFRONT PARK IMPROVEMENTS

Project Number: PR6-004

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	173.3	173.3		0							
Land Acquisition	10.7	10.7		0							
Site Improvement	657	572		85	85						
Construction	454.6	454.6		0							
Inspection	43	43		0							
Furniture And Fixtures		0		0							
Other Legal	10.8	10.8		0							
Total	1349.4	1264.4	0	85	85	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	297	297		0							
General Operating	185	100		85	85						
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding	867.4	867.4		0							
Federal/Other Funding		0		0							
Total Revenue	1349.4	1264.4	0	85	85	0	0	0	0	0	0

D: Project Description and Justification:

State of Maryland Bond Grant funding has been approved for FY2006 at \$50K, FY2007 at \$100K and FY2008 at \$75K from the Senate and \$100K from the House. The FY2008 funding requires a match of \$175K. Funding is for the Mill Dam Ruins project.

FY2011 - Renovation project was completed in Fall 2010.

FY2011 - With legislative action from the state, \$205K of state funds and \$175K of GOB matching funds was moved from this project to Facility Renovation Anderson-Murphy Community Center with Ordinance 1693.

FY2015 - Expand the overlook area.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1984

Date of First Appropriation 2006

Last Fiscal Years Cost Estimate 1304.4

Appropriation Request FY 15 85

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: RIVER MONITORING SYSTEM

Project Number: PR6-005 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0	70						
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	0	0	0	0	70	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating				0	70						
Photo Enforcement Fund				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	0	0	0	0	70	0	0	0	0	0	0

D: Project Description and Justification:

FY2015: Monitoring system that alerts City Administration if water levels rise above a certain fixed depth.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2015
 Date of First Appropriation 2015
 Last Fiscal Years Cost Estimate
 Appropriation Request FY 15 70
 Re-Authorization From Prior Years Remaining Balance _____
 Impact of Revision

F. Fiscal Impact

Debt Amortization _____
 Program Maintenance Costs _____
 Revenues _____
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: PARK IMPROVEMENT PROGRAM					Project Number: PR6-006		Rev:					
B.												

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	172	172		0								
City Bond Proceeds-Prior Yrs	352	352		0								
General Operating	1306.7	226.6	62.5	1017.6			317.6	700				
Photo Enforcement Fund		0		0								
County Funding TBD		0		0								
State Funding	954	751.5	202.5	0								
Federal/Other Funding		0		0								
Total Revenue	2784.7	1502.1	265	1017.6	0	0	317.6	700	0	0	0	

D: Project Description and Justification:

FY2014: Funding is designated for construction of a skate park. The skate park will be completed in the Summer of 2014.

FY2017: Funding is designated for two projects. Construction of an asphalt path connection from Dorset Road to Roland B. Sweitzer Community Park and replacement of the stage at Alice B. McCullough Field. POS funding will continue to be pursued, however, smaller funding allotments are to be expected due to State funding reductions.

FY2018: Funding to replace loose playground mulch with bonded rubber surface.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1992

Date of First Appropriation 1992

Last Fiscal Years Cost Estimate 2782.1

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance 255

Impact of Revision

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:

VARIOUS LOCATIONS CITY-WIDE

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: RIVERFRONT PARK EXTENSION

Project Number: PR6-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	74	0		74	74						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	409.6	0		409.6	409.6						
Inspection	9.9	0		9.9	9.9						
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	493.5	0	0	493.5	493.5	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding	493.5	0		493.5	493.5						
Federal/Other Funding		0		0							
Total Revenue	493.5	0	0	493.5	493.5	0	0	0	0	0	0

D: Project Description and Justification:

FY2015 funding is designated for the extension of Riverfront Park eastward from U.S. Route 1 along the Patuxent River to Route 198. Within this new section of the park, a trail system is proposed to link the existing trail to the Train Station and the Laurel Golf and Recreation Center site. Property acquisition and annexation will be necessary in order to accomplish this goal. It is anticipated that the property acquisition can be totally funded through State grant monies under project PR1-001, Parkland Acquisitions.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1995

Date of First Appropriation

Last Fiscal Years Cost Estimate 493.5

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: NON-DESTRUCTIVE PAVEMENT EVALUATIONS

Project Number: PW1-010

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	140	60	80	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	140	60	80	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	60	60		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	80	0	80	0								
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	140	60	80	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

This project provides for evaluation of City roadways and a prioritized analysis of future roadway improvement projects. This evaluation is anticipated to occur on a 5-year cycle. The current estimated cycle is 10-years. This will increase the miles of roadways that need to be evaluated in the next phase. The FY2014 Phase will provide analysis of 53 lane miles of roadway. The evaluation will include core samples, testing and an engineering analysis.

This 5-year cycle will be completed in Summer 2014.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1992
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	140
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	80
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: BASE MAP UPDATE

Project Number: PW1-011

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	272.5	242.5		30							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other EQUIPMENT ACQUISITION	70	70		0							
Total	342.5	312.5	0	30	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs	110	110		0								
General Operating	232.5	202.5		30								
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	342.5	312.5	0	30	0	0	0	0	0	0	0	0

D: Project Description and Justification:

This project is intended to provide photometric mapping and asset inventory in support of the City's proposed GIS system and is needed in order to comply with "GASB 34". This effort will provide a valuable data base for the City's planning and maintenance activities. The current base map was compiled in 1991, and does not include any features constructed after that time. This project is on-going and will be done in several phases:

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2001
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	342.5
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	49.619
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CURB AND GUTTER IMPROVEMENTS

Project Number: PW2-008 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	775	505	30	240	30	35	35	35	35	35	35
Inspection	12	12		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	794.5	524.5	30	240	30	35	35	35	35	35	35

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	85	55	30	0							
City Bond Proceeds 2007	25	25		0							
City Bond Proceeds-Prior Yrs	320.5	320.5		0							
General Operating	299	89		210		35	35	35	35	35	35
Photo Enforcement Fund	60	30		30	30						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	5	5		0							
Total Revenue	794.5	524.5	30	240	30	35	35	35	35	35	35

D: Project Description and Justification:

This project provides for the installation of concrete curb and gutter on roadways that have no curb and gutter, or if existing curb and gutter has deteriorated to a point requiring replacement. Combination curb and gutter plays a vital role in the structure of a street. It provides both road edge stabilization and drainage functions that significantly enhance the useful life of the pavement structure. Funding provides for continuous maintenance and placement where curb does not currently exist.

A survey of curb conditions was begun in 1987 and has been updated regularly since 1989. Past funding for this project has replaced thousands of linear feet of curb and gutter City-wide. This project also includes the upgrading of existing handicap ramps to meet new ADA requirements. The requested funding will continue the replacement of aging curb and gutter and extend the program into areas where curbs do not exist. This is an annual program usually done in conjunction with sidewalk repair/replacement. Cost estimates have had to be adjusted upward to more closely match bid prices.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1980
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	759.5
Appropriation Request FY 15	30
Re-Authorization From Prior Years Remaining Balance	78.2
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: SIDEWALK REPLACEMENT/REPAIR PROGRAM

Project Number: PW2-021

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	953.3	563.3	45	345	45	50	50	50	50	50	50
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	953.3	563.3	45	345	45	50	50	50	50	50	50

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	130	85	45	0							
City Bond Proceeds 2007	40	40		0							
City Bond Proceeds-Prior Yrs	105	105		0							
General Operating	633.3	333.3		300		50	50	50	50	50	50
Photo Enforcement Fund	45	0		45	45						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	953.3	563.3	45	345	45	50	50	50	50	50	50

D: Project Description and Justification:

This program plays a vital role in the structure of a street. Past funding for this project has replaced thousands of square feet of sidewalk City-wide.

An annual survey of a pre-determined area of the City provides a list of locations of sidewalk that meets the City's criteria for replacement or repair.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1992
Date of First Appropriation	1992
Last Fiscal Years Cost Estimate	903.3
Appropriation Request FY 15	45
Re-Authorization From Prior Years Remaining Balance	76.5
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: STREET REPAIRS & SAFETY IMPROV. PROG. Project Number: PW2-040 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	453	213		240		40	40	40	40	40	40
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	468	228	0	240	0	40	40	40	40	40	40

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	468	228		240		40	40	40	40	40	40
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	468	228	0	240	0	40	40	40	40	40	40

D: Project Description and Justification:

This project provides for unanticipated major Street repairs and/or Safety Improvements on City Streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2005
 Date of First Appropriation 2005
 Last Fiscal Years Cost Estimate 508
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance 115
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: MONTGOMERY STREET IMPROVEMENTS

Project Number: PW2-044 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	58.5	45	13.5	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	700	450	250	0							
Inspection	5	5		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	763.5	500	263.5	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	500	500		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	263.5	0	263.5	0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	763.5	500	263.5	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2014: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, from Second Street to Fourth Street and from Tenth Street to Patuxent Road. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project will be completed in Summer 2014.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 763.5
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance 263.5
 Impact of Revision

F. Fiscal Impact

Debt Amortization _____
 Program Maintenance Costs _____
 Revenues _____
 Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CITY WIDE SIDEWALK PLACEMENT Project Number: PW2-052 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	44.5	0		44.5		44.5					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	2215	40		2175	75	2045					
Inspection	12.5	0		12.5		12.5					
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	2272	40	0	2232	75	2102	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	2157	0		2157		2102	55				
Photo Enforcement Fund	115	40		75	75						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2272	40	0	2232	75	2102	55	0	0	0	0

D: Project Description and Justification:

FY2013 - FY2015: This project is based on City streets that presently only have sidewalks on one side of the street. This project will entail numerous locations and 309,760 sq ft. of sidewalk and 76,880 linear ft. of curb and gutter installation. Funding provides for continuous maintenance and placement where sidewalk and/or curb and gutter does not currently exist, i.e., Seventh Street from Main Street to Talbott Avenue, Van Dusen Road from Killbarron to Contee Road.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009
 Date of First Appropriation 2012
 Last Fiscal Years Cost Estimate 2272
 Appropriation Request FY 15 75
 Re-Authorization From Prior Years Remaining Balance _____
 Impact of Revision

F. Fiscal Impact

Debt Amortization _____
 Program Maintenance Costs _____
 Revenues _____
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: LAUREL BIKEWAY

Project Number: PW2-061

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	50	0	50	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	140	35		105							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	190	35	50	105	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	150	35	10	105							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding	40	0	40	0							
Federal/Other Funding		0		0							
Total Revenue	190	35	50	105	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2014 through FY2018: Per City of Laurel Bikeway Master Plan, funding is for construction of bike lanes, hiker/biker trails, bike racks, path lighting, bike pavement markings, roadway striping and bikeway street signage.

This project will be moved to Public Works operating budget beginning in FY2014.

FY2015: Design for a hiker/biker trail from Killbarron to Contee Road.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2011
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	140
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	53.2
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: WOODRUFF COURT IMPROVEMENTS					Project Number: PW2-061 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	8	0		8	8							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	85	0		85	85							
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input style="width: 50px;" type="text"/>		0		0								
Total	93	0	0	93	93	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	93	0		93	93							
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	93	0	0	93	93	0	0	0	0	0	0	

D: Project Description and Justification:

FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay for the entire court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011

Date of First Appropriation _____

Last Fiscal Years Cost Estimate 93

Appropriation Request FY 15 93

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: ERICA COURT IMPROVEMENTS Project Number: PW2-065 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	8	0		8	8						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	85	0		85	85						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	93	0	0	93	93	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	93	0		93	93						
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	93	0	0	93	93	0	0	0	0	0	0

D: Project Description and Justification:

FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay for the entire court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011

Date of First Appropriation

Last Fiscal Years Cost Estimate 93

Appropriation Request FY 15 93

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: LOTUS COURT IMPROVEMENTS Project Number: PW2-066 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	8	0		8	8						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	85	0		85	85						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	93	0	0	93	93	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	93	0		93	93						
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	93	0	0	93	93	0	0	0	0	0	0

D: Project Description and Justification:

FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay for the entire court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011

Date of First Appropriation

Last Fiscal Years Cost Estimate 93

Appropriation Request FY 15 93

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: HYACINTH COURT IMPROVEMENTS Project Number: PW2-067 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	8	0		8	8						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	85	0		85	85						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	93	0	0	93	93	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	93	0		93	93						
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	93	0	0	93	93	0	0	0	0	0	0

D: Project Description and Justification:

FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay for the entire court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011

Date of First Appropriation

Last Fiscal Years Cost Estimate 93

Appropriation Request FY 15 93

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: BOWIE ROAD/CSX PEDESTRIAN UNDERPASS Project Number: PW2-069 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	150	50		100							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1800	190	360	1250							
Inspection	10	0		10							
Furniture And Fixtures		0		0							
Other Legal	40	40		0							
Total	2000	280	360	1360	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	270	90	180	0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding	1910	1730	180	0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2180	1820	360	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2012 - FY2014: Funding for this project provides for the construction of a hiker/biker underpass to ensure pedestrian safety between the east and west side of the CSX railroad tracks. The \$180K is a matching grant for the CDBG project which will include sidewalk, curb & gutter and overlay and a signal at Lafayette & Bowie Road.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011
 Date of First Appropriation 2011
 Last Fiscal Years Cost Estimate 2000
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance 280
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CHERRY LANE IMPROVEMENTS

Project Number: PW2-071 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	74.8	0		74.8	48.3	47.1	47.1				
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1360	0		1360	434.7	424.6	424.6				
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1434.8	0	0	1434.8	483	471.7	471.7	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	1434.8	0		1434.8	483	471.7	471.7				
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1434.8	0	0	1434.8	483	471.7	471.7	0	0	0	0

D. Project Description and Justification:

FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for east bound Cherry Lane between Van Dusen Road and Ashford Boulevard. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

FY2016: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for east bound Cherry Lane between Washington Boulevard and Ashford Boulevard. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for west bound Cherry Lane between Washington Boulevard and Ashford Boulevard. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for west bound Cherry Lane between Van Dusen and Ashford Boulevard. The priority for this street improvement was based on

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011

Date of First Appropriation 2015

Last Fiscal Years Cost Estimate 1434.8

Appropriation Request FY 15 483

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: BARKMAN KAISER PUBLIC SAFETY COMPLEX

Project Number: PW4-002

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	606	606		0							
Land Acquisition	2500	2500		0							
Site Improvement	1150	1150		0							
Construction	3774.2	3774.2		0							
Inspection	100	100		0							
Furniture And Fixtures	100	100		0							
Other <input type="text" value="IT"/>	371	371		0							
Total	8601.2	8601.2	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	3503	3503		0							
City Bond Proceeds-Prior Yrs	16	16		0							
General Operating	1374.7	1374.7		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding	2595	2595		0							
Federal/Other Funding	1112.5	1112.5		0							
Total Revenue	8601.2	8601.2	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

The FY04 Phase provided a feasibility study for the Police Department Facility that included a very detailed breakdown of all estimated costs (75 pages). The Study recommended a 28,336 SF facility based on ideal functional relationships, accreditation requirements, and a few nice to have features. Initial budget estimates were based on a 25,000 SF facility to be built on the existing site. The final approved plan includes renovation of the 35,000 SF facility that the City purchased at 811 Fifth Street.

Most of the engineering and design work was funded in FY2008 with the remainder funded in FY2009 along with construction. Inspection and IT were funded in FY2010.

The new facility, the Barkman Kaiser Public Safety Complex, opened in May 2010. Construction to convert the old sanctuary into a Community Room was completed in the summer of 2011.

In FY2013 the City received a federal grant for hazard mitigation flood proofing. The flood proofing project will be completed in Summer 2014.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1995
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	8451.2
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	120.1
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: PARKS & RECREATION MAINTENANCE FACILITY Project Number: PW4-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	10.5	10.5		0							
Land Acquisition	1357.5	1357.5		0							
Site Improvement	95	95		0							
Construction	629.227	629.227		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	2092.227	2092.227	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	40	40		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	117.727	117.727		0							
Photo Enforcement Fund	1934.5	1934.5		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2092.227	2092.227	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2011: The City purchased the property at 7703 and 7705 Sandy Spring Road, to serve as the Parks & Recreation Maintenance Facility. Completion of construction is expected in the Spring of 2011.

FY2012: Funding designated for continued renovations to the new Parks & Recreation Maintenance Facility.

FY2013: Upgrades to the water service, a fire sprinkler system and a storage facility were completed.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011
 Date of First Appropriation 2011
 Last Fiscal Years Cost Estimate 2092.2
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance 24.3
 Impact of Revision

F. Fiscal Impact

Debt Amortization _____
 Program Maintenance Costs _____
 Revenues _____
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: LAUREL MUNICIPAL CENTER RENOVATION Project Number: PW4-004 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	91.74		91.74	0							
Land Acquisition				0							
Site Improvement				0							
Construction	1215.11		1215.11	0							
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	1306.85	0	1306.85	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	487.96		487.96	0							
Photo Enforcement Fund				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	487.96	0	487.96	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2014: This project was added into the FY2014 CIP through the adoption of Ordinance No. 1782. Funding is being provided for engineering and architectural design, construction for security improvements and the Department of Communications renovations.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014

Date of First Appropriation 2014

Last Fiscal Years Cost Estimate 1306.8

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance 1306.8

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

Summary of Projects Unfunded - Fiscal Years 2015- 2020

				Needed to Complete the Project			Fiscal Year 2015			Fiscal Year 2016and Beyond						Page
Project Name	Est Total Cost	Thru FY13	Est FY14	Total Cost	Funding Source(s)		Total Cost FY15	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non- Local	Total FY16	Total FY17	Total FY18	Total FY19	Total FY20	Beyond 6 Years	
Funded: No																
ED2-002 U.S. ROUTE 1 IMPRO	4050.5	2518.5	1532	0	0	0	0	0	0	0	0	0	0	0	0	F-46
PR4-011 LAUREL MUNICIPAL	6691.4	691.4	0	6000	0	6000	0	0	0	6000	0	0	0	0	0	F-47
PW1-013 STORMWATER MAN	210	60	0	150	150	0	0	0	0	30	30	30	30	30	0	F-48
PW2-009 MAIN STREET IMPR	2482.2	1549.2	0	933	933	0	0	0	0	0	933	0	0	0	0	F-49
PW2-017 FOURTH STREET IM	767.4	551.4	0	216	216	0	0	0	0	0	216	0	0	0	0	F-50
PW2-030 LAURELTON DRIVE	420	266	0	154	154	0	0	0	0	0	0	0	0	154	0	F-51
PW2-032 KALMIA DRIVE IMPR	366	266	0	100	100	0	0	0	0	0	0	0	0	100	0	F-52
PW2-033 FAIRLAWN AVENUE	308	221	0	87	87	0	0	0	0	0	0	0	0	87	0	F-53
PW2-034 ALAN DRIVE IMPRO	489	343	0	146	146	0	0	0	0	0	0	0	0	146	0	F-54
PW2-038 EIGHTH STREET IM	1425	580	0	845	845	0	0	0	0	0	0	0	0	845	0	F-55
PW2-045 ST MARY'S PLACE I	205.3	149.3	0	56	56	0	0	0	0	0	0	0	0	56	0	F-56
PW2-047 TENTH STREET IMP	302	261	0	41	41	0	0	0	0	0	0	41	0	0	0	F-57
PW2-048 WARD STREET IMP	292	225	0	67	67	0	0	0	0	0	0	0	0	67	0	F-58
PW2-049 LAUREL OAKS LANE	309	220	0	89	89	0	0	0	0	0	0	0	0	89	0	F-59
PW2-050 CARISSA LANE IMP	232	160	0	72	72	0	0	0	0	0	0	0	0	72	0	F-60
PW2-054 NINTH STREET IMP	583.5	198	0	385.5	385.5	0	0	0	0	385.5	0	0	0	0	0	F-61
PW2-055 PHAIR PLACE IMPR	108.5	51	0	57.5	57.5	0	0	0	0	0	0	0	0	57.5	0	F-62
PW2-058 ASHFORD BOULEV	685.5	381	0	304.5	304.5	0	0	0	0	304.5	0	0	0	0	0	F-63
PW2-060 LAUREL PLACE IMP	225	0	0	225	225	0	0	0	0	225	0	0	0	0	0	F-64

				Needed to Complete the Project			Fiscal Year 2015			Fiscal Year 2016and Beyond						
Project Name	Est Total Cost	Thru FY13	Est FY14	Total Cost	Funding Source(s)		Total Cost FY15	Funding Source(s)		Expenditure Schedule (\$000's)						Page
					Local Share	Non Local		Local Share	Non- Local	Total FY16	Total FY17	Total FY18	Total FY19	Total FY20	Beyond 6 Years	
PW2-062 ASHFORD PLACE IM	151	0	0	151	151	0	0	0	0	151	0	0	0	0	0	F-65
PW2-063 OXFORD DRIVE IMP	385.5	0	0	385.5	385.5	0	0	0	0	385.5	0	0	0	0	0	F-66
PW2-064 ASHFORD COURT I	151	0	0	151	151	0	0	0	0	151	0	0	0	0	0	F-67
PW2-073 CAMBRIDGE CIRCL	285.5	0	0	285.5	285.5	0	0	0	0	0	0	285.5	0	0	0	F-68
PW2-074 SHANNON AVENUE	242.5	0	0	242.5	242.5	0	0	0	0	0	0	242.5	0	0	0	F-69
PW2-075 CHERRYWOOD DRI	288.5	0	0	288.5	288.5	0	0	0	0	0	0	288.5	0	0	0	F-70
PW2-076 LEXINGTON AVENU	240.5	0	0	240.5	240.5	0	0	0	0	0	0	240.5	0	0	0	F-71
PW2-077 AVONDALE STREET	195.5	0	0	195.5	195.5	0	0	0	0	0	0	195.5	0	0	0	F-72
PW2-078 CYPRESS STREET I	385.5	0	0	385.5	385.5	0	0	0	0	0	0	0	0	385.5	0	F-73
PW2-079 PARKVIEW DRIVE I	199	0	0	199	199	0	0	0	0	0	0	0	0	199	0	F-74
PW2-080 PHILLIP POWERS D	225.5	0	0	225.5	225.5	0	0	0	0	0	0	0	0	225.5	0	F-75
PW2-081 FIFTH STREET IMPR	315.5	0	0	315.5	315.5	0	0	0	0	0	0	0	0	315.5	0	F-76
PW2-082 OAKPOINTE DRIVE I	202	0	0	202	202	0	0	0	0	0	0	0	0	202	0	F-77
PW2-083 CHESTNUT COURT I	107	0	0	107	107	0	0	0	0	0	0	0	0	107	0	F-78
PW2-084 OAKPOINTE PLACE	108	0	0	108	108	0	0	0	0	0	0	0	0	108	0	F-79
PW3-018 DORSET ROAD IMP	1653	250	0	1403	0	1363	0	0	0	0	1403	0	0	0	0	F-80
PW4-001 PUBLIC WORKS FA	2842.7	2555.7	5	282	282	0	0	0	0	287	0	0	0	0	0	F-81
Total for Group	28131	11498	1537	15096	7693	7363	0	0	0	7920	2582	1324	30	3246	0	

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: U.S. ROUTE 1 IMPROVEMENTS					Project Number: ED2-002		Rev:					
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	121.3	121.3		0								
Land Acquisition		0		0								
Site Improvement	360	360		0								
Construction	3567.2	2035.2	1532	0								
Inspection	2	2		0								
Furniture And Fixtures		0		0								
Other <div></div>		0		0								
Total	4050.5	2518.5	1532	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	627.1	627.1		0							
General Operating	310	310		0							
Photo Enforcement Fund	32	0	32	0							
County Funding	31.4	31.4		0							
State Funding	50	50		0							
Federal/Other Funding	3000	1500	1500	0							
Total Revenue	4050.5	2518.5	1532	0	0	0	0	0	0	0	0

D: Project Description and Justification:

This is a State project providing for the revitalization of Rt. 1 from the Patuxent River to Contee Road through the City. The State funded preliminary design for the four phases of the project and construction funds for two phases. The total project cost is expected to be approximately \$8 - \$9 million. The City was required to participate financially in phases two and three. This included covering the extra cost of the traditional lamppost street lighting.

Phase One, Two and Three are complete. Safety Improvements are also included in this project. The Fourth Phase will be from Oak Street to Contee Road, which is outside of the City limits and no funds will be contributed by the City.

FY2013-FY2014: Improvements at the intersection of Laurel Towne Center and Route 1. These improvements include making upgrades to the intersection to make it safe for pedestrian and vehicular passage. This project is funded by the Laurel Towne Center Mall developer and BRAC. Total cost of the project is estimated to be \$3 million. Install handicap ramps and pedestrian crossing markings at Walgreens intersection of 198 and Route 1. The City's portion of the project is \$32K.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1983
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	1,018.5
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	3,000

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: LAUREL MUNICIPAL POOL

Project Number: PR4-011 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	54.8	54.8		0							
Land Acquisition		0		0							
Site Improvement	125.4	125.4		0							
Construction	6505.2	505.2		6000		6000					
Inspection	6	6		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	6691.4	691.4	0	6000	0	6000	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	301.2	301.2		0							
General Operating	63.9	63.9		0							
Photo Enforcement Fund	289.5	289.5		0							
County Funding Othe	6037	37		6000		6000					
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	6691.6	691.6	0	6000	0	6000	0	0	0	0	0

D: Project Description and Justification:

FY2005-2007: Funding was designated for renovations to the pool complex. The project included exterior painting, locker room and concession upgrades, white coating the baby pool, improvements to the filter room, leak detection and repairs to the diving pool, deck repairs, and site improvements to the interior grounds to include a new slide and diving board. The project was completed during the summer of 2005.

FY2016 and BEYOND 6 YEARS future expenditures will be to evaluate the need for a new facility and to designate funding for a new facility. An evaluation will include the possibility of rebuilding on the existing site or exploring a new site. Future construction must consider floodplain restrictions if built in this flood plain zone.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1997

Date of First Appropriation 1997

Last Fiscal Years Cost Estimate 6691.4

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: STORMWATER MANAGEMENT FEASIBILITY STUDY Project Number: PW1-013 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	210	60		150		30	30	30	30	30	
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	210	60	0	150	0	30	30	30	30	30	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	210	60		150		30	30	30	30	30	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	210	60	0	150	0	30	30	30	30	30	0

D. Project Description and Justification:

The purpose of this project is to explore the feasibility of the City of Laurel taking responsibility for storm water management within the corporate boundaries. The study will identify what changes in legislation may be required, identify appropriate staffing levels, identify coordination requirements, and what costs the City will incur to provide this service.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009

Date of First Appropriation

Last Fiscal Years Cost Estimate 210

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: MAIN STREET IMPROVEMENTS					Project Number: PW2-009		Rev:					
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	147.4	102.4		45			45					
Land Acquisition		0		0								
Site Improvement	298	298		0								
Construction	1949.2	1061.2		888			888					
Inspection	30.5	30.5		0								
Furniture And Fixtures	50	50		0								
Other <input type="text"/>	7.1	7.1		0								
Total	2482.2	1549.2	0	933	0	0	933	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs	333.2	333.2		0								
General Operating	1369.4	436.4		933			933					
Photo Enforcement Fund		0		0								
County Funding	779.6	779.6		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	2482.2	1549.2	0	933	0	0	933	0	0	0	0	0

D: Project Description and Justification:

Main Street provides a major entrance point to the City from Howard County and a major commercial corridor in the City. Main Street was reconstructed from First Street to Sixth Street in 1980 (costs for this work are not reflected above). The 600 block was reconstructed in the spring of 1993. With improvements at the MARC Station, Main Street Improvements also began in the 100 block which included milling, overlay and new brick sidewalks.

The FY2005 and FY2006 Phases of this project provided select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt repairs, and a 2" asphalt overlay from Route 1 northbound to Seventh Street. Also included and completed was procurement and installation of new refuse receptacles and benches funded by a Prince George's County Livable Communities' Grant. This work will be complete by January 2006. A Legacy Grant provided \$107,000 for street lighting in the 200 and 300 blocks. Additional Grant funds were approved to continue these street lamps through the 500 block. FY2007 funding was approved to complete the street lighting to Seventh Street plus some additional tree/landscape enhancements. Installation of new street lampposts was completed in December 2007 and the additional lights Laurel Museum was completed in 2008.

FY2017: Funding is provided for select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1990

Date of First Appropriation 1991

Last Fiscal Years Cost Estimate 1549.2

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

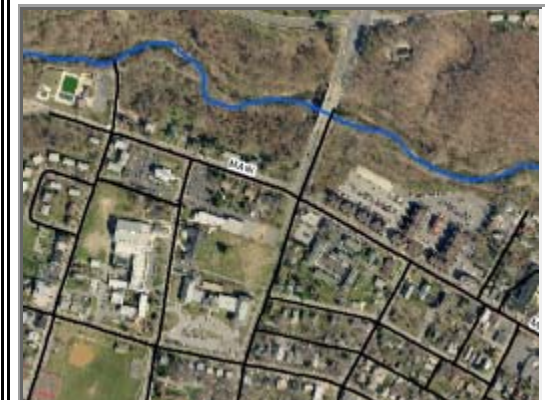
Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: FOURTH STREET IMPROVEMENTS

Project Number: PW2-017 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	57	39		18			18				
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	704.4	506.4		198			198				
Inspection	6	6		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	767.4	551.4	0	216	0	0	216	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	400	400		0			18				
City Bond Proceeds-Prior Yrs		0		0							
General Operating	367.4	151.4		216			198				
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	767.4	551.4	0	216	0	0	216	0	0	0	0

D: Project Description and Justification:

FY2011: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Fourth Street between Ashford Boulevard and Cherry Lane. This phase of the project was completed in Fall 2010.

FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Fourth Street between Montgomery Street and the River.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008

Date of First Appropriation 2008

Last Fiscal Years Cost Estimate 767.4

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

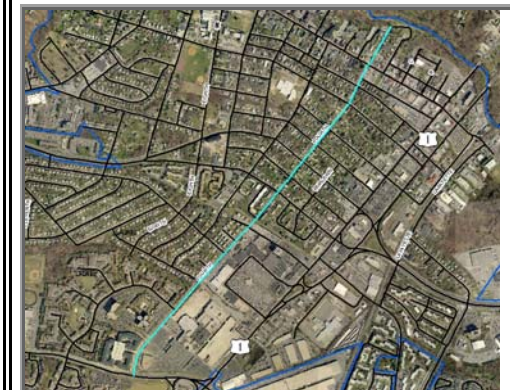
Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: LAURELTON DRIVE IMPROVEMENTS Project Number: PW2-030 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	31.6	31.6		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	380.9	226.9		154						154	
Inspection	7.5	7.5		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	420	266	0	154	0	0	0	0	0	154	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	266	266		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	154	0		154						154	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	420	266	0	154	0	0	0	0	0	154	0

D: Project Description and Justification:

FY2008: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Laurelton Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in the Summer of 2009.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Laurelton Drive.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2000
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 420
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: KALMIA DRIVE IMPROVEMENTS

Project Number: PW2-032

Rev: 02/08/2012

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	30.6	30.6		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	327.8	227.8		100						100	
Inspection	7.6	7.6		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	366	266	0	100	0	0	0	0	0	100	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	266	266		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	100	0		100						100	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	366	266	0	100	0	0	0	0	0	100	0

D: Project Description and Justification:

FY2008: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Kalmia Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in the Summer of 2009.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Kalmia Drive.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2000
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 366
 Appropriation Request FY 15 _____
 Re-Authorization From Prior Years Remaining Balance _____
 Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____
 Program Maintenance Costs _____
 Revenues _____
 Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: FAIRLAWN AVENUE IMPROVEMENTS

Project Number: PW2-033

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	25.5	25.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	276.3	189.3		87						87	
Inspection	6.2	6.2		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	308	221	0	87	0	0	0	0	0	87	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	221	221		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	87	0		87						87	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	308	221	0	87	0	0	0	0	0	87	0

D: Project Description and Justification:

FY2008: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Fairlawn Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in Spring 2010.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Fairlawn Avenue.

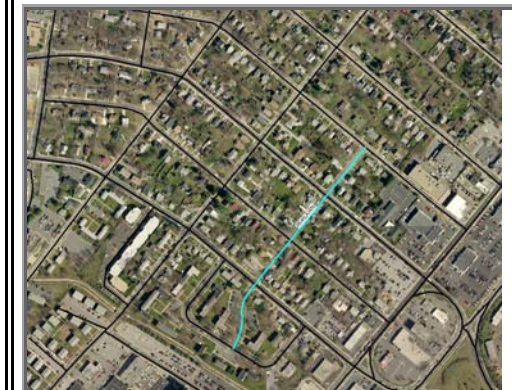
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2000
Date of First Appropriation 2008
Last Fiscal Years Cost Estimate 308
Appropriation Request FY 15 _____
Re-Authorization From Prior Years Remaining Balance _____
Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____
Program Maintenance Costs _____
Revenues _____
Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: ALAN DRIVE IMPROVEMENTS

Project Number: PW2-034

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	39.5	39.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	439.7	293.7		146						146	
Inspection	9.8	9.8		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	489	343	0	146	0	0	0	0	0	146	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	343	343		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	146	0		146						146		
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	489	343	0	146	0	0	0	0	0	146	0	

D: Project Description and Justification:

FY2008: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Alan Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in the Summer of 2009.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Alan Drive.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2000
Date of First Appropriation 2008
Last Fiscal Years Cost Estimate 489
Appropriation Request FY 15 _____
Re-Authorization From Prior Years Remaining Balance _____
Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____
Program Maintenance Costs _____
Revenues _____
Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: EIGHTH STREET IMPROVEMENTS

Project Number: PW2-038

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	62.7	62.7		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1349.1	504.1		845						845	
Inspection	13.2	13.2		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1425	580	0	845	0	0	0	0	0	845	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	580	580		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	845	0		845						845		
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	1425	580	0	845	0	0	0	0	0	845	0	

D: Project Description and Justification:

FY2008: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, from Greenhill Avenue to Gorman Avenue and from Gorman Avenue to Montgomery Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in Spring 2010.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Eighth Street.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2000

Date of First Appropriation 2008

Last Fiscal Years Cost Estimate 1425

Appropriation Request FY 15 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

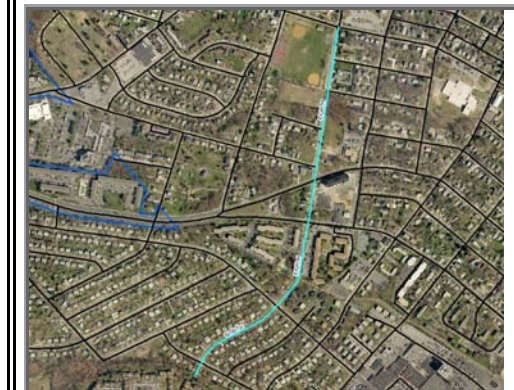
Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: ST MARY'S PLACE IMPROVEMENTS Project Number: PW2-045 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	6.8	6.8		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	196	140		56						56	
Inspection	2.5	2.5		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	205.3	149.3	0	56	0	0	0	0	0	56	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	149.3	149.3		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	56	0		56						56	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	205.3	149.3	0	56	0	0	0	0	0	56	0

D: Project Description and Justification:

FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of St. Mary's Place. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. The project was completed in the Spring of 2010.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of St Mary's Place.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 205.3
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: TENTH STREET IMPROVEMENTS

Project Number: PW2-047

Rev:

B.

Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	22	22		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	280	239		41				41			
Inspection	0	0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	302	261	0	41	0	0	0	41	0	0	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	220	220		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	82	41		41				41				
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	302	261	0	41	0	0	0	41	0	0	0	0

D: Project Description and Justification:

FY2011: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Tenth Street between White Way and Route 198 East. This project was completed in Summer 2010.

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Tenth Street between Montgomery Street and 11th Street.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008

Date of First Appropriation 2008

Last Fiscal Years Cost Estimate 302

Appropriation Request FY 15 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: WARD STREET IMPROVEMENTS

Project Number: PW2-048 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	22	22		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	267	200		67						67	
Inspection	3	3		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	292	225	0	67	0	0	0	0	0	67	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	225	225		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	67	0		67						67	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	292	225	0	67	0	0	0	0	0	67	0

D: Project Description and Justification:

FY2008: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Ward Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in Spring 2010.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Ward Street.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008

Date of First Appropriation 2008

Last Fiscal Years Cost Estimate 292

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: LAUREL OAKS LANE IMPROVEMENTS Project Number: PW2-049 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	18	18		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	289	200		89						89	
Inspection	2	2		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	309	220	0	89	0	0	0	0	0	89	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	220	220		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	89	0		89						89	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	309	220	0	89	0	0	0	0	0	89	0

D: Project Description and Justification:

FY2009: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Laurel Oaks Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This phase was completed in the Summer of 2009.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Laurel Oaks Lane.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008
 Date of First Appropriation 2008
 Last Fiscal Years Cost Estimate 309
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CARISSA LANE IMPROVEMENTS

Project Number: PW2-050 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	222	150		72						72	
Inspection	2.5	2.5		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	232	160	0	72	0	0	0	0	0	72	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	160	160		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	72	0		72						72	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	232	160	0	72	0	0	0	0	0	72	0

D: Project Description and Justification:

FY2009: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Carissa Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This phase was completed in the Summer of 2009.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Carissa Lane.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008

Date of First Appropriation 2008

Last Fiscal Years Cost Estimate 232

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: NINTH STREET IMPROVEMENTS

Project Number: PW2-054

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	20.5	0		20.5		20.5					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	563	198		365		365					
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	583.5	198	0	385.5	0	385.5	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	583.5	198		385.5		385.5					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	583.5	198	0	385.5	0	385.5	0	0	0	0	0

D: Project Description and Justification:

FY2016: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Ninth Street between West Street and Casula Point. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009
Date of First Appropriation 2010
Last Fiscal Years Cost Estimate 583.5
Appropriation Request FY 15 _____
Re-Authorization From Prior Years Remaining Balance _____
Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____
Program Maintenance Costs _____
Revenues _____
Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: PHAIR PLACE IMPROVEMENTS

Project Number: PW2-055

Rev:

B.

Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	108.5	51		57.5						57.5	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	108.5	51	0	57.5	0	0	0	0	0	57.5	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	108.5	51		57.5						57.5	
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	108.5	51	0	57.5	0	0	0	0	0	57.5	0

D: Project Description and Justification:

FY2011: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Phair Place running West of Tenth Street. This phase was completed in Summer 2010.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Phair Place.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009

Date of First Appropriation 2011

Last Fiscal Years Cost Estimate 108.5

Appropriation Request FY 15 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: ASHFORD BOULEVARD IMPROVEMENTS

Project Number: PW2-058

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	53.5	37		16.5		16.5					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	632	344		288		288					
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	685.5	381	0	304.5	0	304.5	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	381	381		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	304.5	0		304.5		304.5						
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	685.5	381	0	304.5	0	304.5	0	0	0	0	0	0

D: Project Description and Justification:

FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Fourth Street and Cherry Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction to be completed in Spring of 2013.

FY2016: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area from Cherry Lane to the terminus of Ashford Boulevard. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2010

Date of First Appropriation 2011

Last Fiscal Years Cost Estimate 685.5

Appropriation Request FY 15 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: LAUREL PLACE IMPROVEMENTS					Project Number: PW2-060 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	20	0		20		20						
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	205	0		205		205						
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input style="width: 50px;" type="text"/>		0		0								
Total	225	0	0	225	0	225	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	225	0		225		225						
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	225	0	0	225	0	225	0	0	0	0	0	

D: Project Description and Justification:

FY2016: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Cherry Lane and Mulberry Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project has been moved to out years pending area development.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2010

Date of First Appropriation

Last Fiscal Years Cost Estimate 225

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: ASHFORD PLACE IMPROVEMENTS Project Number: PW2-062 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	8.5	0		8.5		8.5					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	142.5	0		142.5		142.5					
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	151	0	0	151	0	151	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	151	0		151		151					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	151	0	0	151	0	151	0	0	0	0	0

D: Project Description and Justification:

FY2016: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay for the entire street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 151
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: OXFORD DRIVE IMPROVEMENTS					Project Number: PW2-063 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	20.5	0		20.5		20.5						
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	365	0		365		365						
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input style="width: 50px;" type="text"/>		0		0								
Total	385.5	0	0	385.5	0	385.5	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	385.5	0		385.5		385.5						
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	385.5	0	0	385.5	0	385.5	0	0	0	0	0	

D. Project Description and Justification:

FY2016: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area from Cypress Street to Ashford Boulevard. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011

Date of First Appropriation _____

Last Fiscal Years Cost Estimate 385.5

Appropriation Request FY 15 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: ASHFORD COURT IMPROVEMENTS Project Number: PW2-064 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	8.5	0		8.5		8.5					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	142.5	0		142.5		142.5					
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	151	0	0	151	0	151	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	151	0		151		151					
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	151	0	0	151	0	151	0	0	0	0	0

D: Project Description and Justification:

FY2016: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay for the entire court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 151
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CAMBRIDGE CIRCLE IMPROVEMENTS Project Number: PW2-073 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	20	0		20				20			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	265.5	0		265.5				265.5			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	285.5	0	0	285.5	0	0	0	285.5	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	285.5	0		285.5				285.5			
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	285.5	0	0	285.5	0	0	0	285.5	0	0	0

D: Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2013
 Date of First Appropriation
 Last Fiscal Years Cost Estimate
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: SHANNON AVENUE IMPROVEMENTS

Project Number: PW2-074

Rev:

B.

Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	17	0		17				17			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	225.5	0		225.5				225.5			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	242.5	0	0	242.5	0	0	0	242.5	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	242.5	0		242.5				242.5			
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	242.5	0	0	242.5	0	0	0	242.5	0	0	0

D: Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2013

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 15 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CHERRYWOOD DRIVE IMPROVEMENTS

Project Number: PW2-075

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	21.5	0		21.5				21.5			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	267	0		267				267			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	288.5	0	0	288.5	0	0	0	288.5	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	288.5	0		288.5				288.5			
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	288.5	0	0	288.5	0	0	0	288.5	0	0	0

D: Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2013

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 15 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: LEXINGTON AVENUE IMPROVEMENTS Project Number: PW2-076 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	17.5	0		17.5				17.5			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	223	0		223				223			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	240.5	0	0	240.5	0	0	0	240.5	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	240.5	0		240.5				240.5			
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	240.5	0	0	240.5	0	0	0	240.5	0	0	0

D. Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2013

Date of First Appropriation

Last Fiscal Years Cost Estimate

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: AVONDALE STREET IMPROVEMENTS

Project Number: PW2-077

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	13.75	0		13.75				13.75			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	181.75	0		181.75				181.75			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	195.5	0	0	195.5	0	0	0	195.5	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	195.5	0		195.5				195.5			
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	195.5	0	0	195.5	0	0	0	195.5	0	0	0

D: Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2013

Date of First Appropriation _____

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 15 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CYPRESS STREET IMPROVEMENTS Project Number: PW2-078 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	20.5			20.5						20.5	
Land Acquisition				0							
Site Improvement				0							
Construction	365			365						365	
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	385.5	0	0	385.5	0	0	0	0	0	385.5	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	385.5			385.5						385.5	
Photo Enforcement Fund				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	385.5	0	0	385.5	0	0	0	0	0	385.5	0

D: Project Description and Justification:

FY2020: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 385.5
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: PARKVIEW DRIVE IMPROVEMENTS Project Number: PW2-079 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	13.5			13.5						13.5	
Land Acquisition				0							
Site Improvement				0							
Construction	185.5			185.5						185.5	
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	199	0	0	199	0	0	0	0	0	199	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	199			199						199	
Photo Enforcement Fund				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	199	0	0	199	0	0	0	0	0	199	0

D: Project Description and Justification:

FY2020: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 199
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: PHILLIP POWERS DRIVE IMPROVEMENTS Project Number: PW2-080 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	15			15						15	
Land Acquisition				0							
Site Improvement				0							
Construction	210.5			210.5						210.5	
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	225.5	0	0	225.5	0	0	0	0	0	225.5	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	225.5			225.5						225.5	
Photo Enforcement Fund				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	225.5	0	0	225.5	0	0	0	0	0	225.5	0

D: Project Description and Justification:

FY2020: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 225.5
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: FIFTH STREET IMPROVEMENTS

Project Number: PW2-081 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	20.5			20.5						20.5	
Land Acquisition				0							
Site Improvement				0							
Construction	295			295						295	
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	315.5	0	0	315.5	0	0	0	0	0	315.5	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	315.5			315.5						315.5	
Photo Enforcement Fund				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	315.5	0	0	315.5	0	0	0	0	0	315.5	0

D: Project Description and Justification:

FY2020: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay on Fifth Street from Main Street to Talbott Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014

Date of First Appropriation

Last Fiscal Years Cost Estimate 315.5

Appropriation Request FY 15

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: OAKPOINTE DRIVE IMPROVEMENTS Project Number: PW2-082 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	13.5			13.5						13.5	
Land Acquisition				0							
Site Improvement				0							
Construction	188.5			188.5						188.5	
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	202	0	0	202	0	0	0	0	0	202	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	202			202						202	
Photo Enforcement Fund				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	202	0	0	202	0	0	0	0	0	202	0

D. Project Description and Justification:

FY2020: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 202
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CHESTNUT COURT IMPROVEMENTS Project Number: PW2-083 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	7.5			7.5						7.5	
Land Acquisition				0							
Site Improvement				0							
Construction	99.5			99.5						99.5	
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	107	0	0	107	0	0	0	0	0	107	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	107			107						107	
Photo Enforcement Fund				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	107	0	0	107	0	0	0	0	0	107	0

D: Project Description and Justification:

FY2020: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 107
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: OAKPOINTE PLACE IMPROVEMENTS Project Number: PW2-084 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	7.5			7.5						7.5	
Land Acquisition				0							
Site Improvement				0							
Construction	100.5			100.5						100.5	
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	108	0	0	108	0	0	0	0	0	108	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	108			108						108	
Photo Enforcement Fund				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	108	0	0	108	0	0	0	0	0	108	0

D: Project Description and Justification:

FY2020: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2014
 Date of First Appropriation
 Last Fiscal Years Cost Estimate 108
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: DORSET ROAD IMPROVEMENTS

Project Number: PW3-018 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	175	25		150			150				
Land Acquisition	0	0		0							
Site Improvement		0		0							
Construction	1438	225		1213			1213				
Inspection	20	0		20			20				
Furniture And Fixtures		0		0							
Other Legal	20	0		20			20				
Total	1653	250	0	1403	0	0	1403	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	250	250		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding	1363	0		1363			1403				
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1613	250	0	1363	0	0	1403	0	0	0	0

D: Project Description and Justification:

FY2013: This phase of the project is to provide for the design and engineering for the entire street, also select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Dorset Road from Woodbine Drive to Brooklyn Bridge Road. Completed in the Fall of 2012.

FY2017: This phase of the project includes that portion of Dorset Road from Sandy Spring Road north to the vicinity of the Brookmill pool house where it abuts City right-of-way. Preliminary engineering indicates that design changes in the horizontal and vertical contours of the roadway are necessary in order to bring this section of the road into compliance with current City standards. Construction of the roadway will include contour changes, curb and gutter installation, storm drainage and sidewalks. The construction of the Scotchtown Hills Elementary School has created a critical need to address safety issues. Currently, all school bus traffic has been prohibited from using this section of the roadway. This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, along with a new storm drain culvert for Dorset Road from Old Sandy Spring Road to Woodbine Drive.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1994
 Date of First Appropriation 1995
 Last Fiscal Years Cost Estimate 1435.9
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: PUBLIC WORKS FACILITY

Project Number: PW4-001

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	266.6	264.6		2		2					
Land Acquisition	515	515		0							
Site Improvement	50.7	50.7		0							
Construction	1982.8	1697.8	5	280		285					
Inspection	27	27		0							
Furniture And Fixtures		0		0							
Other Legal. Furniture	0.6	0.6		0							
Total	2842.7	2555.7	5	282	0	287	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs	708.4	708.4		0								
General Operating	941	654	5	282		287						
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding	300	300		0								
Federal/Other Funding	893.3	893.3		0								
Total Revenue	2842.7	2555.7	5	282	0	287	0	0	0	0	0	0

D: Project Description and Justification:

The existing Public Works Facility is situated on 2.5 acres of land. The new facility was completed in November 2003. \$893.3 Undesignated Reserve.

FY2014: This phase provides for the completion of the parking lot improvements.

FY2016: This phase provides for the design and construction of separate storage areas. The storage areas will allow for construction materials (stone, sand, cold mix, mulch, etc.) to be stored without cross-contamination.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1988
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	2842.7
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



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FY2015	PROPOSED CAPITAL IMPROVEMENT PROGRAM
	COMPLETED PROJECTS

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: FLOODPLAIN STUDY					Project Number: ES1-003		Rev:				
B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	599.1	599.1		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	599.1	599.1	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding	599.1	599.1		0							
Federal/Other Funding		0		0							
Total Revenue	599.1	599.1	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

This project provided for a watershed study of the Bear Branch and Crow's Branch tributaries and the Patuxent River watershed, between the Rocky Gorge Dam and the Patuxent Wildlife Research Center in Prince George's County. This study identified existing and potential future flood conditions and how physical, institutional and legal alternatives can be used to address the problems, and to evaluate alternative management techniques within the watershed. The information generated can be used by Prince George's County, WSSC, the Maryland Department of Natural Resources and the City of Laurel in the development of a Flood Management Plan.

This project was funded through the Maryland Department of Natural Resources. Detailed mapping of the wetlands was eliminated from this project. The wetlands will be identified, but the mapping will be cursory only. A possible future phase of this project is to identify possible flood mitigation projects and a watershed management plan. Additional funding was provided in FY1996. The State increased the funding by an additional \$206,952 (Amendment 6) and an additional \$22,916 (Amendment 7) in order to complete this project. A final submittal to FEMA for map amendments occurred in spring of 2001 and letters from the Mayor were distributed to all affected property owners. The City has made multiple inquires to FEMA about the status of this study that appears to be on hold pending additional Physical Map Revisions. Project is being retained pending final disposition of Study and any future action to complete the Physical Map Revisions.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1991
Date of First Appropriation	1991
Last Fiscal Years Cost Estimate	599.1
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
WITHIN THE
PATUXENT
RIVER
WATERSHED**

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: ALLEY IMPROVEMENTS

Project Number: PW2-007

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	57.9	57.9		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	188.8	188.8		0							
Inspection	7	7		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	253.7	253.7	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	110.2	110.2		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	143.5	143.5		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	253.7	253.7	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

This project provides for specific alley improvements within the City on a prioritized basis. Minor alley improvements are accomplished by the DPW when needed. Major alley improvements are scheduled only when there is 100% of all owners of property abutting the alley in agreement with the proposed major improvement.

FY2012: Funding is proposed for improvements to Fetty Alley and Tolson Alley. Alleys to be completed by Spring 2013.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1974

Date of First Appropriation 1974

Last Fiscal Years Cost Estimate 253.7

Appropriation Request FY 15 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: NORTHLAKE COURT IMPROVEMENTS Project Number: PW2-051 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	142.5	142.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	150	150	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	150	150		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	150	150	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Northlake Court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction to be completed in Spring 2013.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2008
 Date of First Appropriation 2011
 Last Fiscal Years Cost Estimate 150
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: LITTLE MONTGOMERY STREET IMPROVEMENTS Project Number: PW2-053 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	7.5	0	7.5	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	140	117.5	22.5	0							
Inspection	2.5	0	2.5	0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	150	117.5	32.5	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	150	117.5	32.5	0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	150	117.5	32.5	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2014: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Little Montgomery Street between First and Second Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project should be completed in Spring 2014.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2009
 Date of First Appropriation 2011
 Last Fiscal Years Cost Estimate 150
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CLUBHOUSE BOULEVARD IMPROVEMENTS

Project Number: PW2-057 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	0	0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	111.5	51	60.5	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	111.5	51	60.5	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	60.5	0	60.5	0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	51	51		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	111.5	51	60.5	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2011: Provides funding for curb & gutter and sidewalk repairs, select full depth base asphalt repairs, milling and a 2" asphalt overlay at the intersection of Club House Boulevard and Greenview Drive. This project was completed Summer 2010.

FY2014: This phase of the project is to provide for select full depth base asphalt repairs, milling and a 2" asphalt overlay for the remainder of Club House Boulevard. To be completed in the Spring of 2014.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2010
Date of First Appropriation 2011
Last Fiscal Years Cost Estimate 145.5
Appropriation Request FY 15 _____
Re-Authorization From Prior Years Remaining Balance _____
Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____
Program Maintenance Costs _____
Revenues _____
Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: MULBERRY STREET IMPROVEMENTS

Project Number: PW2-059

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	41.5	41.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	290	290		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	331.5	331.5	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	331.5	331.5		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	331.5	331.5	0	0	0	0	0	0	0	0	0	0

D. Project Description and Justification:

FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Washington Boulevard and Cypress Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction completed in Summer 2013.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2010
Date of First Appropriation 2011
Last Fiscal Years Cost Estimate 331.5
Appropriation Request FY 15 _____
Re-Authorization From Prior Years Remaining Balance _____
Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____
Program Maintenance Costs _____
Revenues _____
Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: CONCORD AVENUE IMPROVEMENTS Project Number: PW2-068 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	10.9	10.9		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	198	198		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	208.9	208.9	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	208.9	208.9		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	208.9	208.9	0	0	0	0	0	0	0	0	0

D. Project Description and Justification:

FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Cypress Street and Shannon Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction to be completed in Summer 2013.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2010
 Date of First Appropriation 2011
 Last Fiscal Years Cost Estimate 208.9
 Appropriation Request FY 15
 Re-Authorization From Prior Years Remaining Balance
 Impact of Revision

F. Fiscal Impact

Debt Amortization
 Program Maintenance Costs
 Revenues
 Total

Location Map:

FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: PRINCE GEORGE STREET IMPROVEMENTS

Project Number: PW2-070

Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	18	18		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	198	198		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	216	216	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	216	216		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	216	216	0	0	0	0	0	0	0	0	0

D. Project Description and Justification:

FY2013: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Washington Boulevard to 4th Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Completed in the Fall of 2012.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 2011
Date of First Appropriation 2012
Last Fiscal Years Cost Estimate 216
Appropriation Request FY 15 _____
Re-Authorization From Prior Years Remaining Balance _____
Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____
Program Maintenance Costs _____
Revenues _____
Total _____

Location Map:



FY2015 CITY OF LAUREL CAPITAL IMPROVEMENT PROGRAM for FY2015-FY2020

A. Project Name: PATUXENT ROAD IMPROVEMENTS

Project Number: PW2-072 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	16.5	16.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	154.5	154.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	171	171	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	171	171		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	171	171	0	0	0	0	0	0	0	0	0

D. Project Description and Justification:

FY2013: Funding is provided for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Montgomery Street and Eleventh Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Completed in the Fall of 2012.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2010
Date of First Appropriation	2012
Last Fiscal Years Cost Estimate	171
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	171
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



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