



FY2016
CITY *of* LAUREL
OPERATING BUDGET *and*
CAPITAL IMPROVEMENT
PROGRAM FY 2016-2021

ADOPTED

**FY2016 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 FY2016 Operating Budget will not provide a transfer to the FY2016 CIP. Funding for the FY2016 CIP will be provided through refinancing existing debt, the use of designated reserve accounts, Speed Camera revenue, and PEG funds.





FY2016
CITY *of* LAUREL
OPERATING BUDGET

ADOPTED

FY2016

ADOPTED
OPERATING BUDGET

INTRODUCTION



CITY GOVERNMENT OFFICIALS

EXECUTIVE

MAYOR

CRAIG A. MOE

CITY SOLICITOR

ROBERT MANZI

LEGISLATIVE

CITY COUNCIL PRESIDENT

H.EDWARD RICKS

CITY COUNCIL MEMBERS

DONNA L. CRARY

MICHAEL R. LESZCZ

VALERIE M.A. NICHOLAS

FREDERICK SMALLS

CLERK TO THE CITY COUNCIL

KIMBERLEY A. RAU, MMC

CITY DEPARTMENTS

CITY ADMINISTRATOR

KRISTIE M. MILLS

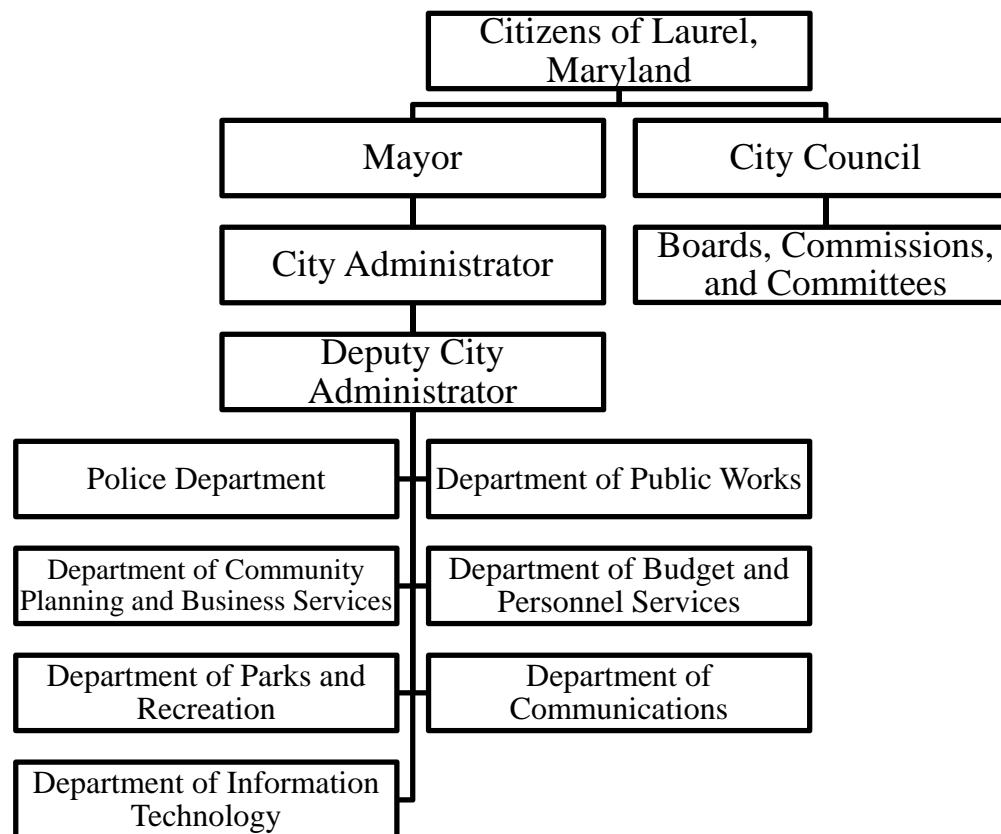
DEPUTY CITY ADMINISTRATOR

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.....	Jack T Brock, Director
Department of Public Works.....	Robert A Ferree Director
Department of Information Technology.....	Kevin P. Frost, Director
Department of Communications.....	Audrey M Barnes, Director
Office of the Mayor	Lou Ann Crook, MMC, Exec.Assistant



**CITY OF LAUREL
ORGANIZATION CHART**



BOARDS, COMMISSIONS AND COMMITTEES

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
Mizti Betman, Chair Donald Williford 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 William Wellford Rhonda Whitley
LAUREL ETHICS COMMISSION	EMERGENCY SERVICES COMMISSION	YOUTH SERVICES COMMISSION
James Hester, Chair Maxene Bardwell Diane Bicjan (Alternate) Ken Dahms Toni Drake Tommy Scaggs Dennis Whitley, Legal Counsel	Honorable Robert J. DiPietro, Chair Michael Bleything Fred Carmen Calvin Parks Honorable Joseph R. Robison	Monique Holland, Chair Gloria Arnold, Vice Chair Ank Anastasio James Agbai Eileen Collin Craig Frederick Rhonda Whitley Michael Lhotsky, Staff Liaison



BOARDS, COMMISSIONS AND COMMITTEES (cont'd)

CITY OF LAUREL TREE BOARD	ENVIRONMENTAL AFFAIRS COMMITTEE	LAUREL MEDIA FOUNDATION
Honorable Valerie Nicholas Barbara Borchardt Patsy Faddis Bobbi McCeney James Phillips (1) Vacancy	Honorable Frederick Smalls Paul Gush Michael McLaughlin John Robison Barbara Robinson Cynthia Wood Wadiya Wynn	Honorable H. Edward Ricks Paul Kirkpatrick, President Dona Kirkpatrick Kelsie McCall Greg Murnane Dale Neiburg Jim Parker Oliver Wilford
LAUREL CABLE CITIZENS ADVISORY COMMITTEE	PUBLIC SAFETY CITIZENS ADVISORY COMMITTEE	BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS
Honorable H. Edward Ricks David Johnston Pat Walsh	Honorable H. Edward Ricks Clyde Williams, LVRS DJ Hull, LVFD Don Gavelek Richard Kluckhuhn Vicki Rambow Ed Rowe David Stradley	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



BUDGET ORGANIZATION

The FY2016 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. FY2015 accomplishments and FY2016 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 FY2016 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. The FY2016 tax differential is \$0.1697.
- Service Level Adjustment: All City services will continue at current service levels.
- Personnel: All FY2015 positions are funded. There are 2 new police officers funded beginning in January 2016.

REVENUE HIGHLIGHTS

The FY2016 Revenue Budget projects revenues of \$28,748,566.

- Real Property Tax - After abatements and exemptions the Assessable Base used for the FY2016 Budget is \$2,544,427,465. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$17,649,609 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 and Route 1); Laurel Towne Centre TIF; additions and credits for annexed properties that have not been recorded as being within the City limits; 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 \$248,586. FY2016 is the second 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. While it is expected that the redevelopment at the Towne Centre will have a positive effect on personal property tax revenue, only those businesses open at that site by December 31, 2014 will file a return for the City of Laurel that will impact FY2016.
- Local Income Tax revenue of \$2,800,000 is projected for FY2016. This is \$50,000 more than the FY2015 budget based on current year-to-date and historical information as well as pending legislation for tax credits and exemptions.
- Based on information provided by Maryland Municipal League from the State of Maryland budget, Highway User Tax is budgeted at \$153,688. During FY2014 and FY2015, the City received one-time distributions of \$336,868 and \$348,023 respectively, in addition to regular bi-monthly payments. The FY2014 total received was \$462,115. This is 58% of the FY2009 actual of \$799,407.

EXPENDITURE HIGHLIGHTS

The FY2016 Expenditure Budget projects expenditures of \$28,748,566.

- Compensation - Compensation - The FY2016 Budget provides 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, 2015 as well as an adjustment to the minimum wage.
- Pension Payment - An employer pension payment of \$2,002,030 for FY2016 is funded which includes \$20,000 more than the employer recommended contribution from the FY2014 actuarial valuation. Additionally, there is \$20,000 funding for possible actuarial studies.
- Employee insurance of \$2,851,200 has been budgeted which is 13.68% higher than the FY2014 budget. The use of an insurance broker to negotiate renewals has helped to somewhat offset a couple of years of difficult health insurance claims. A diligent Risk Management Committee has continued to manage workers compensation premiums.



- **Debt Service** – Debt service for FY2016 includes principal and interest payments on the 2007 bond issue through the Local Government Infrastructure Financing Program; the 2012 bond issue through the Local Government Infrastructure Financing Program; PNC Loan for the purchase of 811 Fifth 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). FY2016 principal and interest payments total \$1,681,505. The debt service for the LVFD and LVRS loans is recaptured through a deduction from the City's monthly contribution to each organization. In December of 2015, the PNC loans for 811 Fifth Street and 703/7705 Sandy Spring Road will need to be renewed. At that time, principal will be added and the term extended in a manner that will yield the same debt service payments. The additional principal will be used to fund certain projects in the CIP.
- **Operating Transfer** – The FY2016 Operating Budget will not provide a transfer to the FY2016 CIP. Funding for the FY2016 CIP will be provided through refinancing existing debt, the use of designated reserve accounts, Speed Camera revenue, and PEG funds.

RESERVES

The Unassigned Fund balance at June 30, 2014 was \$9,654,687. In December 2014, the adoption of Ordinance No. 1825 authorized the use of \$450,000 to fund the roof replacement project at the Laurel Municipal Center. 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.



REVENUES by Summary Category	Actual 2014	Amended Budget 2015	FY2016 Adopted	DIFFERENCE
Local Taxes	\$19,245,721.00	\$18,748,323.00	\$19,217,709.00	\$469,386.00
Licenses & Permits	\$1,382,262.00	\$1,790,510.00	\$1,637,215.00	(\$153,295.00)
Federal/State/County Grants	\$718,744.00	\$587,016.00	\$570,543.00	(\$16,473.00)
State Shared Taxes	\$3,624,728.00	\$3,425,000.00	\$3,458,688.00	\$33,688.00
Service Charges	\$350,934.00	\$286,050.00	\$293,250.00	\$7,200.00
Parks & Recreation Fees	\$451,419.00	\$466,750.00	\$482,000.00	\$15,250.00
Fines and Forfeitures	\$1,929,080.00	\$1,156,685.00	\$1,514,212.00	\$357,527.00
Miscellaneous Revenues	\$2,905,724.00	\$2,152,593.00	\$1,574,949.00	(\$577,644.00)
TOTAL REVENUES	\$30,608,612.00	\$28,612,927.00	\$28,748,566.00	\$135,639.00
EXPENDITURES by Line Item Category	Actual 2014	Amended Budget 2015	FY2016 Adopted	DIFFERENCE
Compensation	\$13,732,122.00	\$14,578,064.00	\$15,072,005.00	\$493,941.00
Operating Expenses	\$10,262,229.00	\$10,938,027.00	\$11,632,107.00	\$694,080.00
Capital Outlay	\$146,622.00	\$156,087.00	\$127,949.00	(\$28,138.00)
Miscellaneous Financial Uses	\$2,666,548.00	\$1,319,801.00	\$235,000.00	(\$1,084,801.00)
Debt Service	\$3,146,752.00	\$1,620,948.00	\$1,681,505.00	\$60,557.00
TOTAL EXPENDITURES	\$29,954,273.00	\$28,612,927.00	\$28,748,566.00	\$135,639.00

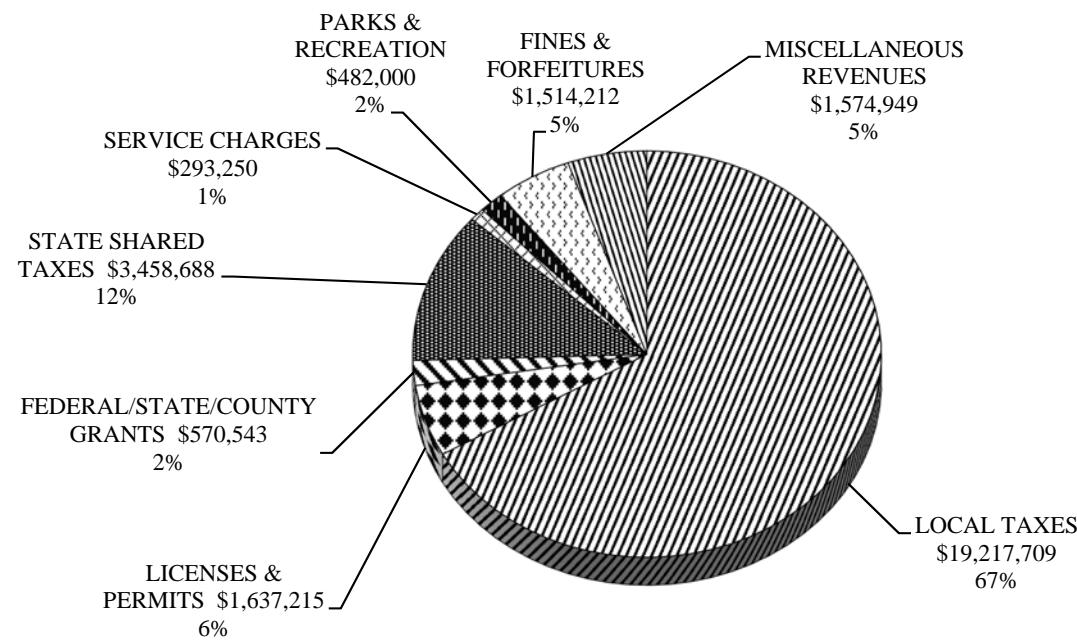


REVENUES by Summary Category	Actual 2014	Amended Budget 2015	FY2016 Adopted	DIFFERENCE
Local Taxes	\$19,245,721.00	\$18,748,323.00	\$19,217,709.00	\$469,386.00
Licenses & Permits	\$1,382,262.00	\$1,790,510.00	\$1,637,215.00	(\$153,295.00)
Federal/State/County Grants	\$718,744.00	\$587,016.00	\$570,543.00	(\$16,473.00)
State Shared Taxes	\$3,624,728.00	\$3,425,000.00	\$3,458,688.00	\$33,688.00
Service Charges	\$350,934.00	\$286,050.00	\$293,250.00	\$7,200.00
Parks & Recreation Fees	\$451,419.00	\$466,750.00	\$482,000.00	\$15,250.00
Fines and Forfeitures	\$1,929,080.00	\$1,156,685.00	\$1,514,212.00	\$357,527.00
Miscellaneous Revenues	\$2,905,724.00	\$2,152,593.00	\$1,574,949.00	(\$577,644.00)
TOTAL REVENUES	\$30,608,612.00	\$28,612,927.00	\$28,748,566.00	\$135,639.00
EXPENDITURES by Department Category	Actual 2014	Amended Budget 2015	FY2016 Adopted	DIFFERENCE
General Government	\$4,294,354.00	\$4,940,437.00	\$5,114,208.00	\$173,771.00
Public Safety	\$8,331,355.00	\$8,539,774.00	\$9,078,713.00	\$538,939.00
Public Works	\$3,877,276.00	\$4,326,313.00	\$4,287,960.00	(\$38,353.00)
Parks & Recreation	\$2,940,904.00	\$2,976,504.00	\$3,077,260.00	\$100,756.00
Non-Departmental	\$10,682,334.00	\$7,829,899.00	\$7,190,425.00	(\$639,474.00)
TOTAL EXPENDITURES	\$30,126,223.00	\$28,612,927.00	\$28,748,566.00	\$135,639.00



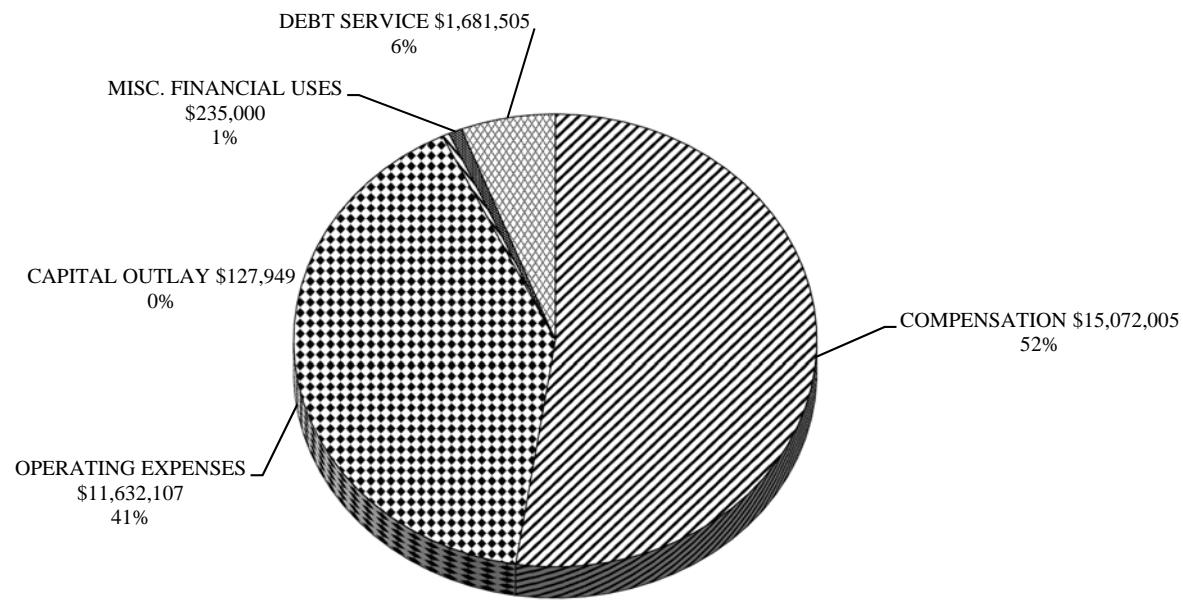
REVENUES BY CATEGORY

TOTAL -- \$28,748,566



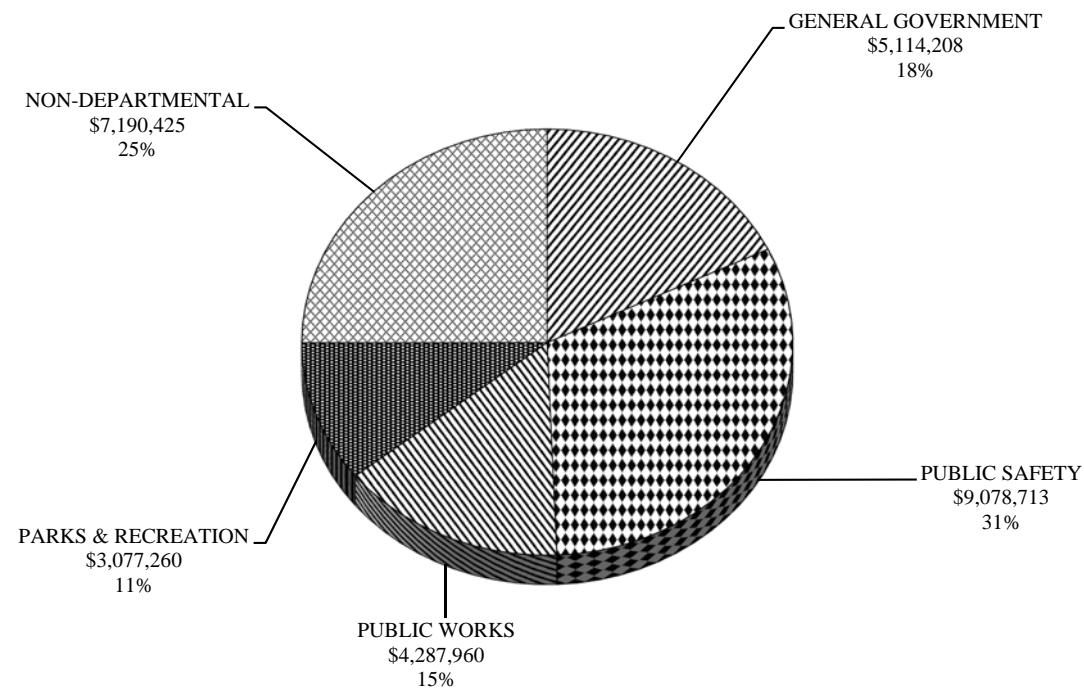
EXPENDITURES BY LINE ITEM CATEGORY

TOTAL -- \$28,748,566



EXPENDITURES BY DEPARTMENT CATEGORY

TOTAL -- \$28,748,566



FY2016	ADOPTED OPERATING BUDGET
	REVENUES



REVENUES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>R/E TAX REVENUE</u>						
10-4-000-40101 R/E TAX-SPECIAL TAXING DIST I	221,086	235,000	222,939		235,000	
10-4-000-40176 R/E TAX REVENUE-FY2010	(157)	0	0		0	
10-4-000-40177 R/E TAX REVENUE-FY2011	(10,604)	0	0		0	
10-4-000-40178 R/E TAX REVENUE-FY2012	(31,269)	0	(6,786)		0	
10-4-000-40179 R/E TAX REVENUE-FY2013	(58,676)	0	(7,927)		0	
10-4-000-40180 R/E TAX REVENUE-FY2014	17,830,307	0	(2,753)		0	
10-4-000-40181 R/E TAX REVENUE-FY2015	0	17,047,223	16,835,120		0	
10-4-000-40182 R/E TAX REVENUE-FY2016	0	0	0		17,649,609	
GROSS REVENUE 3/17/15 REPORT			18,065,435.00			
C STREET FLATS			38,000.00			
ANNEXATION 1-2014			25,890.00			
ANNEXATION 2-2014 (ADDITIONS)			20,228.00			
ANNEXATION 2-2014 (CREDITS)			(11,754.00)			
TIF-CENTRE AT LAUREL(FINAL YR)			(118,000.00)			
TOWNE CENTRE-CURRENT CONST			9,410.00			
TIF-TOWNE CENTRE			(275,000.00)			
ANNEXATION 2-2012 (ADDITIONS)			12,933.00			
ANNEXATION 2-2012 (CREDITS)			(30,812.00)			
HDC TAX CREDITS			(30,000.00)			
REDEVELOPMENT TAX CREDITS			(50,000.00)			
LBGC TAX CREDIT			(6,721.00)			
TOTAL R/E TAX REVENUE	17,950,687	17,282,223	17,040,593		17,884,609	
<u>PERSONAL PROP TAX</u>						
10-4-000-40324 PERSONAL PROP IND-FY2010	0	0	939		0	
10-4-000-40325 PERSONAL PROP IND-FY2011	0	0	(939)		0	
10-4-000-40326 PERSONAL PROP IND-FY2012	6	0	0		0	
10-4-000-40327 PERSONAL PROP IND-FY2013	1,722	0	0		0	
10-4-000-40328 PERSONAL PROP IND-FY2014	9,218	0	(3)		0	
10-4-000-40329 PERSONAL PROP IND-FY2015	0	10,000	7,783		0	
10-4-000-40330 PERSONAL PROP IND-FY2016	0	0	0		10,000	
10-4-000-40357 PERSONAL PROP UTIL-FY2014	629,729	0	9		0	
10-4-000-40358 PERSONAL PROP UTIL-FY2015	0	688,000	607,653		0	
10-4-000-40359 PERSONAL PROP UTIL-FY2016	0	0	0		630,000	
10-4-000-40384 PERSONAL PROP CORP-FY2006	0	0	21		0	
10-4-000-40385 PERSONAL PROP CORP-FY2007	0	0	603		0	
10-4-000-40386 PERSONAL PROP CORP-FY2008	0	0	557		0	
10-4-000-40387 PERSONAL PROP CORP-FY2009	147	0	711		0	
10-4-000-40388 PERSONAL PROP CORP-FY2010	674	0	536		0	
10-4-000-40389 PERSONAL PROP CORP-FY2011	(796)	0	1,863		0	
10-4-000-40390 PERSONAL PROP CORP-FY2012	(15,503)	0	2,857		0	
10-4-000-40391 PERSONAL PROP CORP-FY2013	3,471	0	17,657		0	
10-4-000-40392 PERSONAL PROP CORP-FY2014	597,248	0	47,672		0	
10-4-000-40393 PERSONAL PROP CORP-FY2015	0	725,000	528,484		0	
10-4-000-40394 PERSONAL PROP CORP-FY2016	0	0	0		650,000	
TOTAL PERSONAL PROP TAX	1,225,917	1,423,000	1,216,403		1,290,000	



REVENUES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	(----- 2015-2016 -----)	
		BUDGET	ACTUAL		TOTAL BUDGET	WORKSPACE
<u>PERSONAL PROP-INT/PENALT</u>						
10-4-000-40405 REAL ESTATE-INT/PENALTY	59,604	32,000	10,852		32,000	
10-4-000-40410 PERSONAL PROP-INT/PENALT	8,333	10,000	8,160		10,000	
TOTAL PERSONAL PROP-INT/PENALT	67,937	42,000	19,012		42,000	
<u>LOCAL TAXES</u>						
10-4-000-40505 LOCAL INCOME TAX	2,913,709	2,750,000	1,738,554		2,800,000	
TOTAL LOCAL TAXES	2,913,709	2,750,000	1,738,554		2,800,000	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40605 ADM & AMUSEMENT TAXES	122,674	175,000	79,875	150,000.00	330,000	
EXISTING A&A VENUES				180,000.00		
REGAL CINEMA						
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	1,180	1,100	0		1,100	
TOTAL OTHER LOCAL TAXES	123,854	176,100	79,875		331,100	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40810 HIGHWAY USER TAX	462,115	325,000	413,999		153,688	
10-4-000-40820 HOTEL/MOTEL TAX	126,230	175,000	176,167		175,000	
TOTAL OTHER LOCAL TAXES	588,345	500,000	590,167		328,688	
<u>LICENSES</u>						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	8,964	10,000	3,197		10,000	
10-4-000-41110 AMUSEMENT LICENSES	9,420	10,000	11,550		10,000	
10-4-000-41115 TRADERS LICENSES	44,584	50,000	6,716		50,000	
10-4-000-41126 RENTAL LICENSE	148,615	140,000	122,225		140,000	
10-4-000-41127 CHILD CARE FIRE INSPECTIONS	1,800	1,400	2,150		1,400	
10-4-000-41128 LICENSE-DONATION BIN	225	0	50		0	
10-4-000-41130 CABLE TV FRANCHISE-COMCAST	219,991	195,000	108,632		220,000	
BASED ON FY14 ACTUAL			220,000.00			
FY13 ACTUAL \$210,000			0.00			
10-4-000-41131 CABLE TV FRANCHISE-VERIZON	195,683	160,000	105,184	195,000.00	195,000	
BASED ON FY14 ACTUAL			0.00			
FY13 ACTUAL \$184,000						
10-4-000-41132 UTILITY FRANCHISE FEES	12,207	4,000	6,816		4,000	
10-4-000-41134 ANIMAL LICENSES-PGC	147	0	177		0	
TOTAL LICENSES	641,637	570,400	366,697		630,400	
<u>PERMITS</u>						
10-4-000-41305 BUILDING PERMITS	418,199	722,400	200,667		695,800	
RESIDENTIAL-GENERAL			3,500.00			
COLONIAL ESTATES II-PHASE II			11,900.00			
SPRING ARBOR-ANDERSON CORNER			49,500.00			
LAUREL GARDENS-PHASE I			19,500.00			
TOWN CENTRE-GENERAL			2,400.00			
TOWNE CENTRE-APARTMENTS			459,000.00			
WESTSIDE-TOWNHOUSES			140,000.00			



REVENUES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
COMMERCIAL-GENERAL				10,000.00		
10-4-000-41310 GRADING PERMITS	11,349	0	8,791	10,000.00	13,150	
ROUGH GRADING				3,150.00		
LOT GRADING						
10-4-000-41315 PAVING PERMITS	17,670	1,000	49,565	1,000.00	1,000	
RESIDENTIAL-GENERAL						
10-4-000-41320 SITEWORK PERMITS	24,715	1,000	109,895	37,500.00	38,500	
SPRING ARBOR-ANDERSONS CORNER				1,000.00		
TOWNE CENTRE-APARTMENTS						
10-4-000-41325 DEMOLITION PERMITS	550	400	500		400	
10-4-000-41330 YARD SALE PERMITS	420	600	240		600	
10-4-000-41335 FENCE PERMITS	1,775	800	1,600		800	
10-4-000-41336 POD PERMITS	275	200	150		200	
10-4-000-41340 USE & OCCUPANCY PERMITS	62,853	254,500	82,640		134,450	
COLONIAL ESTATES II-PHASE II				1,050.00		
SPRING ARBOR-ANDERSONS CORNER				22,500.00		
LAUREL GARDENS-PHASE II				9,000.00		
TOWNE CENTRE				500.00		
TOWNE CENTRE-APARTMENTS				85,000.00		
WESTSIDE-TOWNHOUSES				8,400.00		
COMMERCIAL-GENERAL				8,000.00		
10-4-000-41345 BURGLAR ALARM PERMITS	1,600	1,000	1,600		800	
10-4-000-41350 BURGLAR ALARM RENEWALS	4,245	3,000	405		1,000	
10-4-000-41351 FIRE ALARM PERMITS	0	1,000	0		0	
10-4-000-41355 SIGN PERMITS	17,445	6,000	19,553		5,000	
10-4-000-41360 ELECTRICAL PERMITS	104,655	167,960	143,835		89,290	
RESIDENTIAL-GENERAL				3,000.00		
COLONIAL ESTATES II-PHASE II				1,610.00		
SPRING ARBOR-ANDERSON'S CORNER				6,000.00		
LAUREL GARDENS-PHASE II				7,200.00		
TOWNE CENTRE				800.00		
TOWNE CENTRE-APARTMENTS				50,000.00		
WESTSIDE-TOWNHOUSES				15,680.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS	71,770	58,750	79,117		24,325	
RESIDENTIAL-GENERAL				2,500.00		
COLONIAL ESTATES II-PHASE II				525.00		
SPRING ARBOR-ANDERSONS CORNER				3,750.00		
LAUREL GARDENS-PHASE II				750.00		
TOWNE CENTRE				600.00		
TOWNE CENTRE-APARTMENTS				7,000.00		
WESTSIDE-TOWNHOUSES				4,200.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41368 ANNUAL INSPECTIONS	200	0	200		0	
10-4-000-41370 OTHER PERMITS	2,904	1,500	1,156		1,500	
TOTAL PERMITS	740,625	1,220,110	699,914		1,006,815	



REVENUES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	TOTAL BUDGET	2015-2016 ----- WORKSPACE
		BUDGET	ACTUAL			
FEDERAL GRANTS						
10-4-000-42135 OTHER FEDERAL GRANTS	28,584	0	131,937		0	
TOTAL FEDERAL GRANTS	28,584	0	131,937		0	
STATE GRANTS						
10-4-000-42305 POLICE PROTECTION	454,790	345,801	231,978		345,801	
10-4-000-42325 POLICE AID SUPPLEMENT	63,445	72,308	31,943		63,445	
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	11,448	15,240	0		4,130	
10-4-000-42335 OTHER STATE GRANTS	18,500	0	0		0	
TOTAL STATE GRANTS	548,183	433,349	263,921		413,376	
COUNTY GRANTS						
10-4-000-42505 FINANCIAL CORPORATIONS	6,362	6,362	0		6,362	
10-4-000-42513 M-NCPPC YOUTH RECREATION GRANT	32,121	50,000	51,382		50,000	
10-4-000-42514 AFTER SCHOOL PROGRAM	10,814	15,000	4,997		15,000	
10-4-000-42515 M-NCPPC SENIORS GRANT	54,400	54,338	37,238		54,338	
10-4-000-42516 M-NCPPC TEEN CENTER PROG	11,186	6,967	7,613		6,967	
10-4-000-42517 HIGHWAY SAFETY GRANT	27,094	21,000	7,290		24,500	
TOTAL COUNTY GRANTS	141,977	153,667	108,520		157,167	
GENERAL GOV'T SERVICE CH						
10-4-000-43101 PASSPORT EXECUTION FEE	91,656	76,000	80,865		80,000	
10-4-000-43105 ZONING/SUBDIVISION FEES	29,734	10,000	73,219		7,500	
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	35	50	0		50	
10-4-000-43115 POLICE REPORTS	9,352	9,500	7,450		9,200	
10-4-000-43116 FINGERPRINTING	35,577	28,000	31,902		31,000	
10-4-000-43118 POLICE SECURITY FEE	1,032	2,000	1,419		2,000	
10-4-000-43120 NOTARY/RETURNED CHECK CHG	4,002	8,000	4,600		8,000	
10-4-000-43122 REHAB UNIT CONCESSION FEES	0	2,500	0		2,500	
10-4-000-43125 OTHER-SERVICE CHARGES	320	0	0		0	
TOTAL GENERAL GOV'T SERVICE CH	171,708	136,050	199,455		140,250	
SANITATION SERVICE CHGS						
10-4-000-43405 REFUSE-RESIDENTIAL SPECL	37,620	30,000	25,355		30,000	
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	10,141	10,000	4,900		10,000	
10-4-000-43415 REFUSE-COMMERCIAL	83,271	75,000	51,523		75,000	
10-4-000-43420 RECYCLING-COMMERCIAL	47,694	35,000	33,130		38,000	
10-4-000-43421 RECYCLING-COMMERCIAL TOTERS	500	0	2,200		0	
TOTAL SANITATION SERVICE CHGS	179,226	150,000	117,108		153,000	
FACILITY RENTALS						
10-4-000-43702 RENTAL-ARMORY COMM CTR	4,598	5,000	7,734		5,500	
10-4-000-43703 RENTAL-PAVILIONS	12,740	13,000	6,860		12,500	
10-4-000-43704 RENTAL-RJD COMM CTR	8,055	8,000	8,268		8,000	
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	5,935	6,000	4,183		6,000	
10-4-000-43706 RENTAL-OTHER FACILITIES	14,643	10,000	8,107		10,000	
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	2,538	1,800	2,125		200	



REVENUES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
10-4-000-43708 RENTAL-MUNICIPAL CTR	0	100	0		100	
10-4-000-43709 RENTAL-STAGE AT GUDE PARK	0	1,100	0		1,100	
10-4-000-43710 RENTAL-GREENVIEW CABANA	6,418	12,000	9,253		12,000	
10-4-000-43712 RENTAL-PARTNERSHIP HALL	400	500	275		500	
10-4-000-43785 RENTAL-PARKS/FIELDS	9,750	1,000	6,494		9,000	
TOTAL FACILITY RENTALS	65,076	58,500	53,297		64,900	
SWIMMING POOL FEES						
10-4-000-44111 SEASON PASSES SEASON PASSES>BOTH POOLS	18,739	27,000	2,505		27,000	
10-4-000-44112 SEASON PASSES-NONRESIDENT REVENUE COMBINED>SEE 44111	(5)	0	0	27,000.00	0	
10-4-000-44113 DAILY PASSES-RESIDENT DAILY PASSES-MAIN ST POOL	38,939	45,000	28,328	0.00	45,000	
10-4-000-44114 DAILY PASSES-NON RESIDENT DAILY PASSES-GREENVIEW	30,136	15,000	9,085	45,000.00	15,000	
10-4-000-44115 LESSONS ALL LESSON REGISTRATIONS	9,105	13,500	4,895	15,000.00	13,500	
10-4-000-44117 BRACELETS/ID CARDS	10	50	6	13,500.00	50	
10-4-000-44118 SWIM TEAM	3,023	3,000	0		3,500	
TOTAL SWIMMING POOL FEES	99,946	103,550	44,819		104,050	
RECREATION PROGRAM FEES						
10-4-000-44131 SPORTS LEAGUES	8,520	8,000	4,750		10,500	
10-4-000-44132 DAY CAMP	69,207	65,000	41,866		72,000	
10-4-000-44133 TEEN TRIPS	15,702	15,000	17,772		15,000	
10-4-000-44134 SPECIAL EVENTS	4,438	4,200	3,178		4,400	
10-4-000-44135 YOUTH SPORTS	6,922	6,000	5,965		7,000	
TOTAL RECREATION PROGRAM FEES	104,789	98,200	73,531		108,900	
P&R ACTIVITY FEES						
10-4-000-44152 ADMISSIONS-RJDCC	7,434	15,000	5,986		11,000	
10-4-000-44153 PASSES	16,901	26,000	13,620		22,000	
10-4-000-44154 CLASSES	76,920	90,000	70,865		85,000	
10-4-000-44155 PRESCHOOL	36,662	30,000	26,092		32,000	
10-4-000-44156 BOAT RENTALS	3,560	3,000	1,650		4,500	
10-4-000-44157 ADMISSIONS-AAMCC ARMORY ADMISSIONS>PRIOR 44152	0	1,000	294	1,000.00	1,000	
10-4-000-44158 PASSES-AAMCC CENTER PASSES>SEE 44153	508	0	0	0.00	0	
10-4-000-44159 DOG PARK FEES	3,970	3,800	2,320		4,000	
10-4-000-44160 COMMUNITY GARDEN FEES	5,080	5,000	1,437		5,000	
10-4-000-44161 SKATE PARK PASS	0	0	340		450	
TOTAL P&R ACTIVITY FEES	151,035	173,800	122,604		164,950	



REVENUES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	TOTAL BUDGET	2015-2016 ----- WORKSPACE
		BUDGET	ACTUAL			
P&R CONCESSION FEES						
10-4-000-44171 CONCESSIONS-MAIN ST POOL	15,182	18,000	8,505		18,000	
10-4-000-44172 CONCESSIONS-LAKEHOUSE	2,395	1,500	1,181		2,000	
10-4-000-44173 CONCESSIONS-GREENVIEW DR POOL	0	0	0		5,000	
TOTAL P&R CONCESSION FEES	17,577	19,500	9,686		25,000	
SENIOR PROGRAM FEES						
10-4-000-44305 SENIOR TRIPS	6,356	6,000	4,320		6,500	
10-4-000-44310 SENIOR CLASSES	2,080	3,200	455		3,200	
10-4-000-44315 SPECIAL EVENTS	2,746	2,000	460		2,200	
10-4-000-44325 SENIOR VAN RIDER FEE	1,815	2,000	1,675		2,300	
TOTAL SENIOR PROGRAM FEES	12,996	13,200	6,910		14,200	
POLICE FINES						
10-4-000-46205 PARKING TICKETS	91,948	66,000	97,935		82,500	
10-4-000-46210 FALSE ALARM FINES	12,959	10,000	14,300		11,500	
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	27,455	27,000	15,370		25,000	
10-4-000-46220 RED LIGHT CAMERA TICKETS	1,723,481	995,685	1,268,281		1,345,212	
TOTAL POLICE FINES	1,855,843	1,098,685	1,395,886		1,464,212	
CODE ENFORCEMENT FINES						
10-4-000-46305 MUNICIPAL INFRACTIONS	2,816	10,000	2,355		10,000	
10-4-000-46315 ADDITIONAL INSPECTION FEE	0	0	100		0	
10-4-000-46320 GRASS CUTTING CHARGES	14,447	15,000	2,161		15,000	
10-4-000-46321 DEBRIS REMOVAL CHARGES	65	0	0		0	
10-4-000-46325 MISC CODE FINES	1,182	0	0		0	
TOTAL CODE ENFORCEMENT FINES	18,510	25,000	4,616		25,000	
INVESTMENT INTEREST						
10-4-000-47105 INTEREST-INVESTMENTS-GF	1,586	7,000	592		7,000	
10-4-000-47110 INTEREST-INVESTMENTS-CIP	57	0	0		0	
10-4-000-47115 INTEREST-OVERNIGHT INVEST	1,220	5,000	708		5,000	
10-4-000-47125 INTEREST-FLEET RSRV CD	1,269	5,000	0		5,000	
10-4-000-47130 INTEREST-STREET RSRV CD	2,308	5,000	0		5,000	
TOTAL INVESTMENT INTEREST	6,439	22,000	1,301		22,000	
RENTAL INCOME						
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	20,469	20,558	14,897		20,561	
10-4-000-47310 CONTRIBUTIONS-OTHER	3,935	0	3,831		0	
10-4-000-47405 POLICE AUCTIONS	509	0	0		0	
10-4-000-47420 SALE OF MISC PROPERTY	2,213,000	0	0		0	
TOTAL RENTAL INCOME	2,237,914	20,558	18,728		20,561	
MISC REFUNDS AND REBATES						
10-4-000-47505 RECYCLING REBATE	0	5,000	0		5,000	
10-4-000-47510 DISPOSAL FEE REBATE	51,585	60,856	51,585		60,856	
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	64,052	0	33,332		0	



REVENUES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	TOTAL BUDGET	2015-2016 ----- WORKSPACE
		BUDGET	ACTUAL			
10-4-000-47525 MISC REFUNDS & REBATES	88,097	0	49,904		0	
TOTAL MISC REFUNDS AND REBATES	203,734	65,856	134,821		65,856	
<u>POLICE ACCT RECEIPTS</u>						
10-4-000-47610 ASSET FORFEITURE ACCOUNT	54,727	33,000	27,533		25,000	
TOTAL POLICE ACCT RECEIPTS	54,727	33,000	27,533		25,000	
<u>OTHER MISC REVENUES</u>						
10-4-000-47901 ADVERTISING	3,837	4,000	2,158		4,000	
10-4-000-47902 CABLE EQUIPMENT GRANT	60,241	67,831	0		50,629	
WEB STREAMING				4,000.00		
NETWORK MD				7,600.00		
T-1 LINE-LPD				6,000.00		
FACILITIES BROADBAND				18,096.00		
CABLE TV				745.00		
COMMAND UNIT SATELLITE				10,488.00		
TRIPODS				700.00		
SONY FIELD CAMERAS				3,000.00		
10-4-000-47903 DEVELOPER IMPACT FEES	17,114	1,037,104	5,449		645,000	
10-4-000-47904 REIMBURSEMENTS	4,096	40,892	11,063		54,399	
SPEED FUND>SWORN SALARY				26,915.00		
SPEED FUND>LPD EQUIPMENT				27,484.00		
10-4-000-47906 REIMBURSEMENTS-CALL OUTS	7,924	0	5,494		0	
10-4-000-47907 4TH OF JULY COMMITTEE	42,742	25,000	24,962		0	
10-4-000-47908 LCPAAA	656	0	0		0	
10-4-000-47910 PRIOR PERIOD REVENUES	0	269,299	0		0	
10-4-000-47995 OTHER MISC REVENUES	(9,423)	0	(8,179)		6,000	
10-4-000-48107 2007 BOND PROCEEDS	170,400	0	0		0	
TOTAL OTHER MISC REVENUES	297,586	1,444,126	40,946		760,028	
<u>LOANS</u>						
10-4-000-48230 LAUREL VOL FIRE DEPT LOAN	53,063	43,064	35,886		43,064	
10-4-000-48235 LAUREL VOL RESCUE SQ LOAN	106,989	106,989	89,157		106,906	
TOTAL LOANS	160,051	150,053	125,043		149,970	
<u>FUND TRANSFER</u>						
10-4-000-48415 TRANS FROM UNDES RESERVES	0	450,000	0		0	
10-4-000-48420 USE OF DESIGNATED FUNDS	0	0	0		556,534	
TOTAL FUND TRANSFER	0	450,000	0		556,534	
TOTAL REVENUES	30,608,611	28,612,927	24,631,874		28,748,566	



FY2016 | ADOPTED
OPERATING BUDGET

EXPENDITURES

EXPENDITURES	FY2014 Actual	FY2015 Amended	FY2016 Adopted
10201 - City Council	\$80,973.00	\$95,184.00	\$102,125.00
10205 - Clerk to the City Council	\$151,366.00	\$161,045.00	\$166,419.00
10210 - Office of the Mayor	\$483,093.00	\$580,007.00	\$590,369.00
10215 - Office of the City Administrator	\$441,631.00	\$549,747.00	\$519,640.00
10220 - Registration Elections	\$26,851.00	\$6,100.00	\$38,134.00
10225 - Dept. of Budget & Personnel Services	\$636,933.00	\$665,866.00	\$685,842.00
10235 - Dept. of Communications	\$306,592.00	\$516,211.00	\$503,586.00
10240 - Community Planning & Business	\$904,790.00	\$968,429.00	\$1,009,865.00
10250 - Information Technology	\$1,152,766.00	\$1,315,318.00	\$1,440,733.00
10270 - Community Promotion	\$109,361.00	\$82,530.00	\$57,495.00
10280 - Grounds Maintenance	\$403,392.00	\$402,247.00	\$410,461.00
10281 - Municipal Center Maintenance	\$158,274.00	\$164,101.00	\$158,340.00
10284 - Fairall Foundry Public Works Complex Maintenance	\$163,092.00	\$132,974.00	\$121,105.00
10285 - RJD Community Center Maintenance	\$129,946.00	\$141,043.00	\$139,575.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Maintenance	\$65,805.00	\$54,140.00	\$51,850.00
10287 - Laurel Museum	\$8,723.00	\$11,000.00	\$11,000.00
10288 - Gude Lakehouse Maintenance	\$18,700.00	\$26,900.00	\$28,400.00
10289 - Municipal Pool Maintenance	\$61,111.00	\$64,500.00	\$62,750.00
10290 - Barkman-Kaiser Public Safety Complex	\$197,646.00	\$206,272.00	\$229,278.00
10291 - Greenview Dr. Recreation Complex	\$32,008.00	\$32,250.00	\$33,550.00
10292 - Parks & Recreation Maint. Facility	\$26,094.00	\$32,070.00	\$31,570.00
10301 - Laurel Police Department	\$7,923,598.00	\$8,048,058.00	\$8,574,364.00
10325 - Emergency Services Management	\$407,757.00	\$491,716.00	\$504,349.00
10401 - Department of Public Works - Admin	\$383,730.00	\$396,274.00	\$286,923.00
10410 - Automotive Maintenance	\$849,310.00	\$972,129.00	\$1,036,209.00
10415 - Waste Collection & Disposal	\$1,004,157.00	\$1,177,233.00	\$1,168,319.00
10420 - Recycling	\$171,914.00	\$203,962.00	\$211,516.00
10425 - Highways & Streets	\$553,492.00	\$524,015.00	\$696,304.00
10430 - Snow & Ice Removal	\$194,956.00	\$171,942.00	\$107,742.00
10435 - Street Lighting	\$297,932.00	\$357,000.00	\$357,000.00



EXPENDITURES	FY2014 Actual	FY2015 Amended	FY2016 Adopted
10440 - Engineering and Technical Services	\$198,566.00	\$221,468.00	\$74,065.00
10445 - Traffic Engineering	\$170,294.00	\$203,644.00	\$237,939.00
10450 - Tree Management	\$52,925.00	\$98,646.00	\$111,943.00
10501 - Dept. of Parks and Recreation Admin.	\$590,050.00	\$594,781.00	\$616,730.00
10505 - Recreation	\$298,213.00	\$303,029.00	\$317,169.00
10510 - Laurel Municipal Pool	\$171,626.00	\$165,615.00	\$177,632.00
10515 - RJD Community Center Programs	\$240,376.00	\$256,620.00	\$261,331.00
10520 - Greenview Dr. Recreation Complex Prog	\$58,463.00	\$53,288.00	\$76,744.00
10525 - Armory Community Center Programs	\$136,936.00	\$144,959.00	\$154,383.00
10535 - Gude Lake House Programs	\$17,109.00	\$17,335.00	\$16,425.00
10550 - Senior Services Center Programs	\$162,362.00	\$173,380.00	\$178,967.00
10650 - Debt Service - Principal	\$2,913,116.00	\$1,288,990.00	\$1,412,680.00
10655 - Debt Service - Interest	\$404,036.00	\$331,958.00	\$268,825.00
10710 - Retirement	\$2,298,816.00	\$2,005,494.00	\$2,022,030.00
10810 - Employee Training	\$48,617.00	\$75,950.00	\$75,976.00
10820 - Employee Tuition	\$0.00	\$10,000.00	\$4,200.00
10930 - Property Insurance	\$228,224.00	\$271,564.00	\$302,242.00
10940 - Bonding Insurance	\$17,074.00	\$18,142.00	\$18,272.00
10950 - Employee Insurance	\$2,105,903.00	\$2,508,000.00	\$2,851,200.00
10960 - Miscellaneous Financial Uses	\$2,447,159.00	\$1,084,801.00	\$0.00
10965 - Special Taxing District	\$219,389.00	\$235,000.00	\$235,000.00
Grand Total:	\$30,125,247.00	\$28,612,927.00	\$28,748,566.00

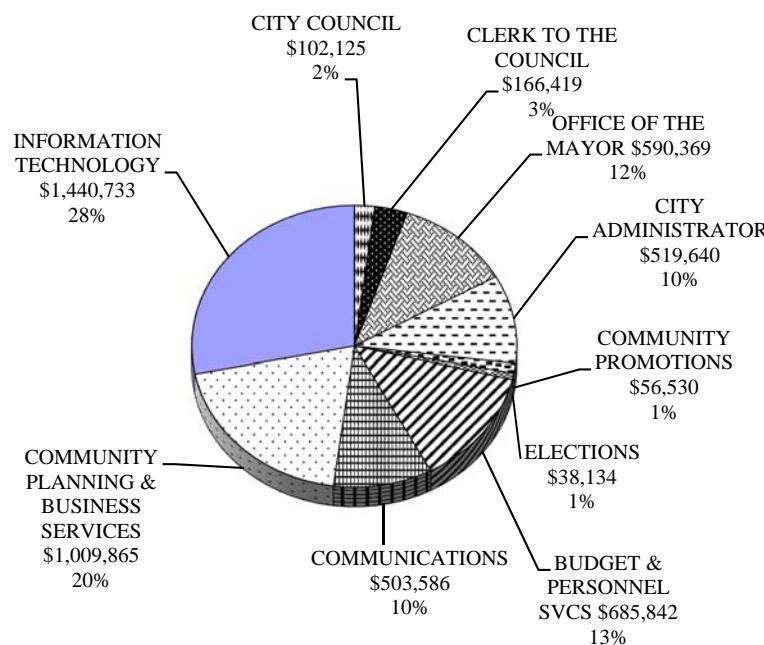


FY2016

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 -- \$5,113,243



DEPARTMENT: ***OFFICE OF THE MAYOR – 210***

DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2015 - June 30, 2016

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 FY2016.

STAFF:
Mayor
City Solicitor
Executive Assistant
Administrative Assistant I

FY2016: 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.

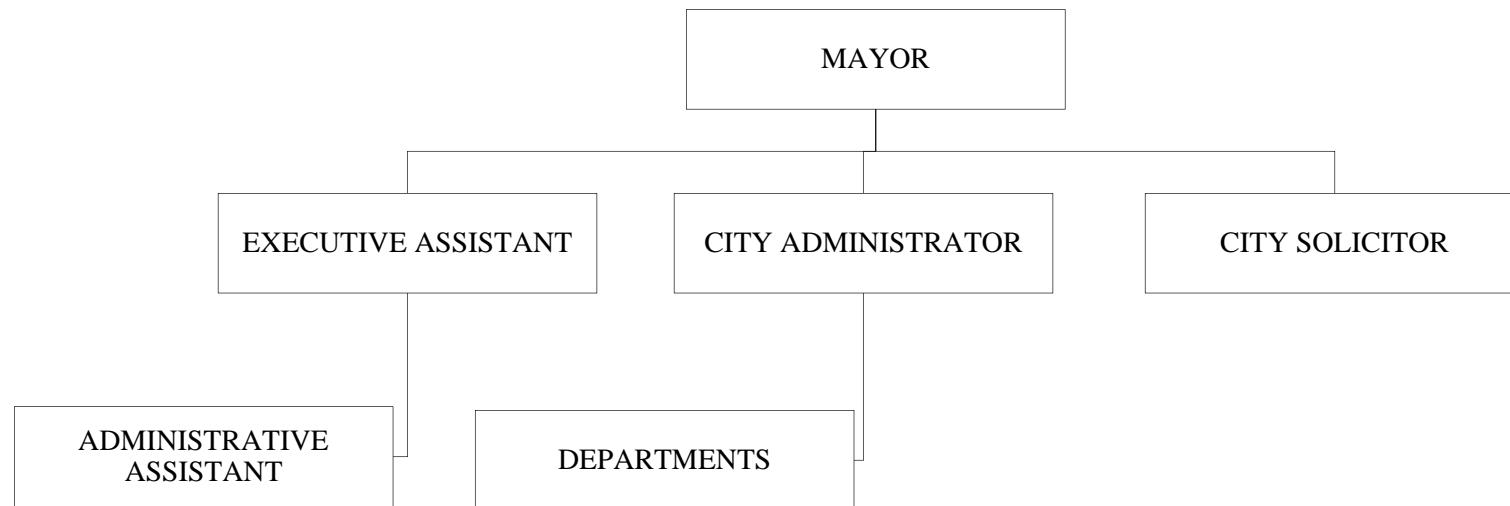


EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$204,988	\$215,717	\$222,469	\$222,469
Operating Expenses	278,102	364,290	367,900	367,900
Capital Outlay	0	0	0	0
Total:	\$483,091	\$580,007	\$590,369	\$590,369

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



ORGANIZATION CHART



MAYOR

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	----- WORKSPACE
		BUDGET	ACTUAL			
COMPENSATION						
10-5-210-51011 SALARIES-REGULAR MAYOR'S OFFICE STAFF SALARIES EXECUTIVE PERFORMANCE AWARDS	155,950	166,387	123,296	145,319.00 25,000.00	170,319	_____
10-5-210-51013 SUMMER EMPLOYMENT PROGRAM	14,929	14,000	10,393		15,840	_____
10-5-210-51014 SALARIES-MAYOR	20,000	20,000	16,667		20,500	_____
10-5-210-51071 FICA TAXES	14,109	15,330	12,056		15,810	_____
TOTAL COMPENSATION	204,988	215,717	162,412		222,469	_____
OPERATING EXPENDITURES						
10-5-210-52011 LEGAL SERVICES LEGISLATION AND LEGAL REVIEW	209,197	285,000	153,329	285,000.00	285,000	_____
10-5-210-52020 OUTSIDE SERVICES-OTHER FEDERAL LEGISLATION REPS PROPERTY APPRAISALS, ETC.	30,000	22,000	25,000	20,000.00 2,000.00	22,000	_____
10-5-210-52051 MEMBERSHIP DUES MARYLAND MAYORS ASSOCIATION BWCCC LAUREL BOARD OF TRADE MD MUNICIPAL LEAGUE PGCMA(1/2 SPLIT WITH COUNCIL) INTL INST OF MUNICIPAL CLERKS MARYLAND MUNICIPAL CLERKS SAM'S CLUB US CONFERENCE OF MAYORS NAT'L LEAGUE OF CITIES	20,336	20,707	18,886	60.00 500.00 100.00 14,255.00 1,650.00 100.00 50.00 15.00 1,992.00 2,000.00	20,722	_____
10-5-210-52052 SUBSCRIPTIONS	0	200	0		200	_____
10-5-210-52071 PRINTING-LETTERHEAD/ENVL	0	500	0		500	_____
10-5-210-52072 PRINTING-FLYERS "GOVERNMENT TO THE PEOPLE"	309	500	0	500.00	500	_____
10-5-210-52402 EXPENSE ALLOWANCE-MAYOR	438	1,400	0		1,400	_____
10-5-210-52421 PER DIEM MML CONVENTION IIMC ANNUAL CONFERENCE MUNICIPAL CLERKS ACADEMY NLC CONGRESS OF CITIES & EXPO MML FALL CONFERENCE IIMC REGION II CONFERENCE	224	960	278	240.00 200.00 120.00 400.00 240.00 80.00	1,280	_____
10-5-210-52422 HOTEL/TRAVEL MML CONVENTION IIMC ANNUAL CONFERENCE MUNICIPAL CLERKS ACADEMY NLC CONGRESS OF CITIES & EXPO MML FALL CONFERENCE	3,505	5,400	3,247	1,350.00 1,250.00 675.00 2,500.00 1,500.00	7,675	_____



IIMC REGION II CONFERENCE				400.00	
10-5-210-52429 TRAVEL-OTHER	760	2,090	1,029	190.00	2,090
PARKING & TRANSPORTATION				400.00	
IIMC ANNUAL CONFERENCE-AIRFARE				1,500.00	
NLC CONGRESS OF CITIES & EXPO					
10-5-210-52449 CONF & CONVENTIONS-OTHER	3,110	4,925	2,231	700.00	4,925
MML CONFERENCE				950.00	
MML CONVENTION				90.00	
PGCMA SCHOLARSHIP BREAKFAST				90.00	
PGCMA LEGISLATIVE DINNER				100.00	
MMCA QUARTERLY MEETINGS				800.00	
NLC CONGRESSIONAL CITY CONF-DC				225.00	
IIMC REGION II CONF				575.00	
IIMC ANNUAL CONFERENCE				475.00	
MUNICIPAL CLERKS ACADEMY				920.00	
NLC CONGRESS OF CITIES & EXPO					
10-5-210-52509 OFFICE SUPPLIES-OTHER	1,444	1,000	347	1,000	
10-5-210-52539 OTHER MISC SUPPLIES	47	150	25	150	
10-5-210-52541 POSTAGE-REGULAR MAIL	749	700	496	700	
10-5-210-52602 PRESENTATIONS	422	1,100	165	1,100	
10-5-210-52704 CONTINGENCY-OTHER	7,561	17,158	10,991	17,158	
10-5-210-52804 SPECIAL EVENTS	0	500	25	1,500	
ELECTED OFFICIALS FORUM				350.00	
PGCMA HOSTING				150.00	
LAUREL DAY IN ANNAPOLIS				1,000.00	
TOTAL OPERATING EXPENDITURES	278,102	364,290	216,048	367,900	
TOTAL MAYOR	483,091	580,007	378,460	590,369	



DEPARTMENT: *COMMUNITY PROMOTIONS – 270*

DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2015 - June 30, 2016

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

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	109,361	57,530	57,495	57,495
Capital Outlay	0	0	0	0
Total:	\$109,361	\$57,530	\$57,495	\$57,495



COMMUNITY PROMOTION

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE				
		BUDGET	ACTUAL							
<u>COMPENSATION</u>										
<u>OPERATING EXPENDITURES</u>										
10-5-270-52041 PROPERTY/BLDG RENTAL/LEASE LEASE WITH CRA>378 MAIN ST LOT	0	5,000	5,000	5,000.00	5,000					
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	0	150	0		150					
10-5-270-52079 PRINTING-MISCELLANEOUS	1,823	2,500	1,368		2,500					
10-5-270-52541 POSTAGE-REGULAR MAIL	0	0	1		0					
10-5-270-52604 OTHER GIFTS & AWARDS LCIC GOLDEN SHOVEL AWARDS	0	120	0	120.00	120					
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS	50,275	33,825	13,000		33,825					
10-5-270-52622 CONTRIBUTIONS/SPCL EVENTS CITY OF LAUREL JULY 4TH COMMIT	9,500	9,500	9,900	9,500.00	9,500					
10-5-270-52801 4TH OF JULY COMMITTEE	42,742	25,000	24,962		0					
10-5-270-52804 SPECIAL EVENTS	5,021	6,035	3,897		6,000					
TOTAL OPERATING EXPENDITURES	109,361	82,530	58,128		57,495					
TOTAL COMMUNITY PROMOTION	109,361	82,530	58,128		57,495					



DEPARTMENT: *OFFICE OF THE CITY COUNCIL - 201*

DEPARTMENT HEAD: H. Edward Ricks, Council President

FISCAL YEAR: July 1, 2015 - June 30, 2016

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 & Transportation Advisory Committee, City of Laurel Tree Board, Parks and Recreation Citizens Advisory Committee and the Environmental Affairs 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.

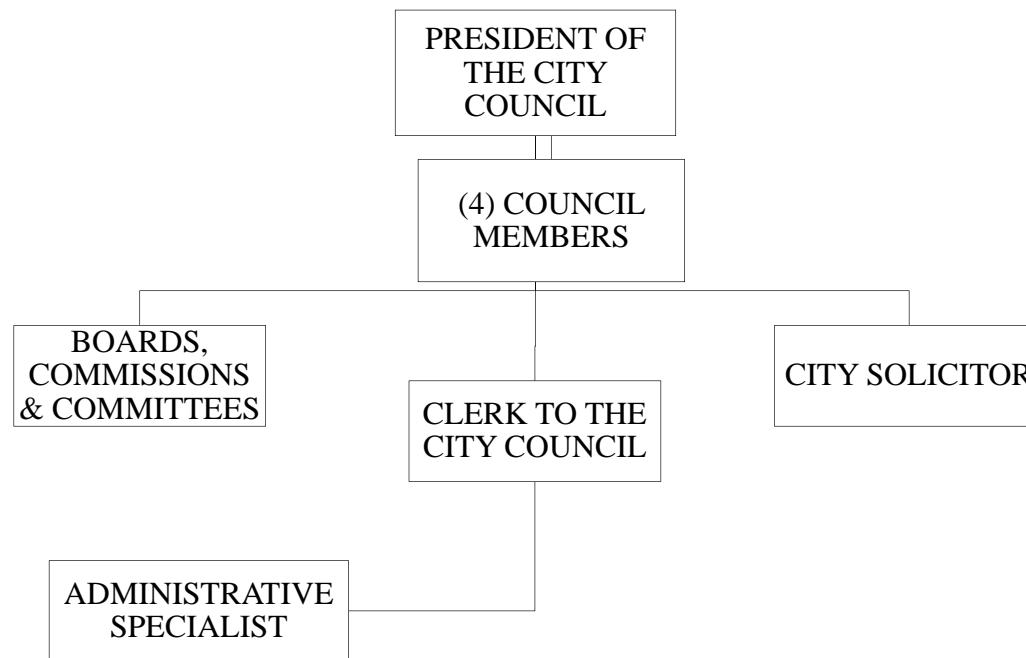
STAFF: The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.

FY2016: 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.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$40,191	\$40,369	\$43,060	\$43,060
Operating Expenses	40,781	54,815	59,065	59,065
Capital Outlay	0	0	0	0
Total:	\$80,973	\$95,184	\$102,125	\$102,125



ORGANIZATION CHART



CITY COUNCIL

EXPENDITURES	2013-2014	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL		TOTAL		
<u>COMPENSATION</u>							
10-5-201-51015 SALARIES-CITY COUNCIL	37,500	37,500	31,250		40,000		
10-5-201-51071 FICA TAXES	2,691	2,869	2,205		3,060		
TOTAL COMPENSATION	40,191	40,369	33,455		43,060		
<u>OPERATING EXPENDITURES</u>							
10-5-201-52015 INSTRUCTORS/INTERPRETERS	3,150	3,360	1,950		3,360		
SIGN LANGUAGE INTERPRETER				3,360.00			
10-5-201-52051 MEMBERSHIP DUES	15,718	15,905	14,339		15,905		
MML DUES (1/2 SPLIT W/ MAYOR)				14,255.00			
PGCMA				1,650.00			
10-5-201-52062 ADVERTISING-MEETING/EVENT	190	1,000	2,304		2,500		
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	405	600	0		600		
10-5-201-52079 PRINTING-MISCELLANEOUS	0	500	410		500		
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150		
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	264	3,200	193		4,000		
10-5-201-52421 PER DIEM	424	1,600	252		1,600		
NLC CONGRESS OF CITIES				600.00			
MML FALL CONFERENCE				400.00			
MML CONVENTION				600.00			
10-5-201-52422 HOTEL/TRAVEL	7,556	8,375	5,240		9,625		
NLC CONGRESS OF CITIES				3,750.00			
MML FALL CONFERENCE				2,500.00			
MML CONVENTION				3,375.00			
10-5-201-52429 TRAVEL-OTHER	1,603	1,400	173		1,400		
NLC CONGRESS OF CITIES-AIRFARE				1,400.00			
10-5-201-52449 CONF & CONVENTIONS-OTHER	5,932	9,325	3,228		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	1,463	1,500	432		2,000		
10-5-201-52509 OFFICE SUPPLIES-OTHER	421	250	153		250		
10-5-201-52539 OTHER MISC SUPPLIES	731	350	396		350		
10-5-201-52541 POSTAGE-REGULAR MAIL	64	500	74		500		
10-5-201-52602 PRESENTATIONS	542	4,000	408		4,000		
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	2,317	2,800	427		3,000		
TOTAL OPERATING EXPENDITURES	40,781	54,815	29,978		59,065		
TOTAL CITY COUNCIL	80,973	95,184	63,433		102,125		



DEPARTMENT: ***OFFICE OF THE CLERK TO THE CITY COUNCIL - 205***

DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2015 - June 30, 2016

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 Assistant, 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 Assistant

FY2016: 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



Clerk to the Council(cont'd):

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

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$140,154	\$144,880	\$149,414	\$149,414
Operating Expenses	11,211	16,165	17,005	17,005
Capital Outlay	0	0	0	0
Total:	\$151,366	\$161,045	\$166,419	\$166,419

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



CLERK TO THE COUNCIL

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-205-51011 SALARIES-REGULAR	130,133	134,063	96,663		138,296	
10-5-205-51032 OVERTIME-REGULAR	426	0	0		500	
10-5-205-51071 FICA TAXES	9,596	10,817	7,646		10,618	
TOTAL COMPENSATION	140,154	144,880	104,309		149,414	
<u>OPERATING EXPENDITURES</u>						
10-5-205-52020 OUTSIDE SERVICES-OTHER CODE ON-LINE (INCREASE)	550	550	1,050	550.00	550	
10-5-205-52051 MEMBERSHIP DUES MMCA-CLERK	235	265	246	100.00	410	
IIMC-CLERK				280.00		
SAM'S CLUB				30.00		
10-5-205-52062 ADVERTISING-MEETING/EVENT	360	1,500	0		1,500	
10-5-205-52079 PRINTING-MISCELLANEOUS QUARTERLY CODE CODIFICATION	2,174	5,000	0	5,000.00	5,000	
10-5-205-52081 BOOKS & PUBLICATIONS-OTHER	0	80	0		0	
10-5-205-52421 PER DIEM MML FALL CONFERENCE	333	480	203	80.00	480	
MML CONVENTION				120.00		
IIMC REGION II CONFERENCE				80.00		
IIMC ANNUAL CONVENTION				200.00		
10-5-205-52422 HOTEL/TRAVEL MML FALL CONFERENCE	3,333	2,475	2,310	500.00	3,250	
MML CONVENTION				750.00		
IIMC REGION II CONFERENCE				500.00		
IIMC ANNUAL CONVENTION				1,500.00		
10-5-205-52429 TRAVEL-OTHER PARKING, TOLLS	132	900	6	900.00	900	
10-5-205-52449 CONF & CONVENTIONS-OTHER IIMC REGION II CONFERENCE	2,417	2,865	921	225.00	2,865	
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	205	300	0		300	
10-5-205-52539 OTHER MISC SUPPLIES	232	250	118		250	
10-5-205-52804 SPECIAL EVENTS	1,240	1,500	0		1,500	
TOTAL OPERATING EXPENDITURES	11,211	16,165	4,853		17,005	
TOTAL CLERK TO THE COUNCIL	151,366	161,045	109,162		166,419	



DEPARTMENT: *REGISTRATION AND ELECTIONS - 220*

DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2015 - June 30, 2016

PURPOSE: This budget provides for a General Election on Tuesday, November 3, 2015

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.

FY2016: This budget provides for the election of the Mayor and City Council.

COMMITTEE ASSIGNMENTS: Board of Election Supervisors

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	26,851	6,100	38,134	38,134
Capital Outlay	0	0	0	0
Total:	\$26,851	\$6,100	\$38,134	\$38,134



ELECTIONS

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-220-52011 LEGAL SERVICES	11,905	4,000	88		15,000	_____
10-5-220-52016 GENERAL CONSULTANTS	5,235	0	0		3,820	_____
ELECTION CHAIR				300.00		
CHIEF JUDGES				500.00		
ELECTION DAY JUDGES				1,400.00		
TECHNICIAN SERV.				1,620.00		
10-5-220-52020 OUTSIDE SERVICES-OTHER	2,690	0	0		9,429	_____
VOTER NOTIF CARD PRINTING				212.00		
VOTER NOTIF CARD POSTAGE				6,332.00		
BALLOT PRINTING				2,885.00		
10-5-220-52042 EQUIPMENT RENTAL/LEASE	6,260	0	0		5,535	_____
ELECTION MACHINE RENTAL				4,035.00		
ELECTION MACHINE DEMO				750.00		
BALLOT SCANNER				750.00		
10-5-220-52072 PRINTING-FLYERS	0	1,000	0		1,000	_____
ELECTION NEWSLETTER				1,000.00		
10-5-220-52079 PRINTING-MISCELLANEOUS	0	1,000	2,117		2,500	_____
10-5-220-52509 OFFICE SUPPLIES-OTHER	370	0	0		380	_____
10-5-220-52539 OTHER MISC SUPPLIES	315	0	0		320	_____
10-5-220-52541 POSTAGE-REGULAR MAIL	77	100	0		150	_____
TOTAL OPERATING EXPENDITURES	26,851	6,100	2,205		38,134	_____
<u>CAPITAL OUTLAY</u>						
TOTAL ELECTIONS	26,851	6,100	2,205		38,134	_____



OFFICE OF THE CITY ADMINISTRATOR - 215

DEPARTMENT HEAD: Kristie M. Mills, City Administrator

FISCAL YEAR: July 1, 2015 - June 30, 2016

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
- Business Services Coordinator

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.

ACCOMPLISHMENTS FY 2015: Worked with Prince George's County to convert certain County roads into City roads; Supported Third Year Patuxent Toastmasters Club for City Employees; Represented City as ex officio member of CMRT Board; Represented City on Regional Transportation Agency Commission and Partners Group; Represented City on Fort Meade Community Covenant Council; Staff support to Community Redevelopment Agency; Worked with Prince George's County Public Library System and County Central Services to finalize written covenants and agreements for the new Laurel Library location, using City property; Coordinated with Prince Georges County on the Laurel Lakes Upper Fore Bay Dredging Project; Participated in the Annual LGIT Insurance Renewal Workshop; Continued oversight of Comcast franchise agreement renewal negotiations; Participated in the review and adoption of the City's election laws; Participated in coordination and revisions to City dumpster and donation bin enclosure legislation; Coordinated and participated in negotiations on the Tax Differential with the County Task Force; ex officio member Laurel Board of Pension Trustees; Executive Officer, City of Laurel Ethics Commission; Executive Officer, City of Laurel Planning Commission, Executive Officer, City of Laurel Historic District Commission.



FY2016: Continue budget oversight for 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 the review and revision of the City of Laurel Master Plan; Assist with Laurel TV initiatives; Assist with coordination of the Prince George's County Public Library System Project through development and construction; Continue participation representing the City with Fort Meade community groups.

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
City Accident Review Board
Laurel Park Community Committee
Fort Meade Community Covenant Council
Fort Meade Regional Growth Management Council
RTA (Regional Transit Agency) Commission
RTA (Regional Transit Agency) Partners Group
CMRT Board of Directors, ex officio member

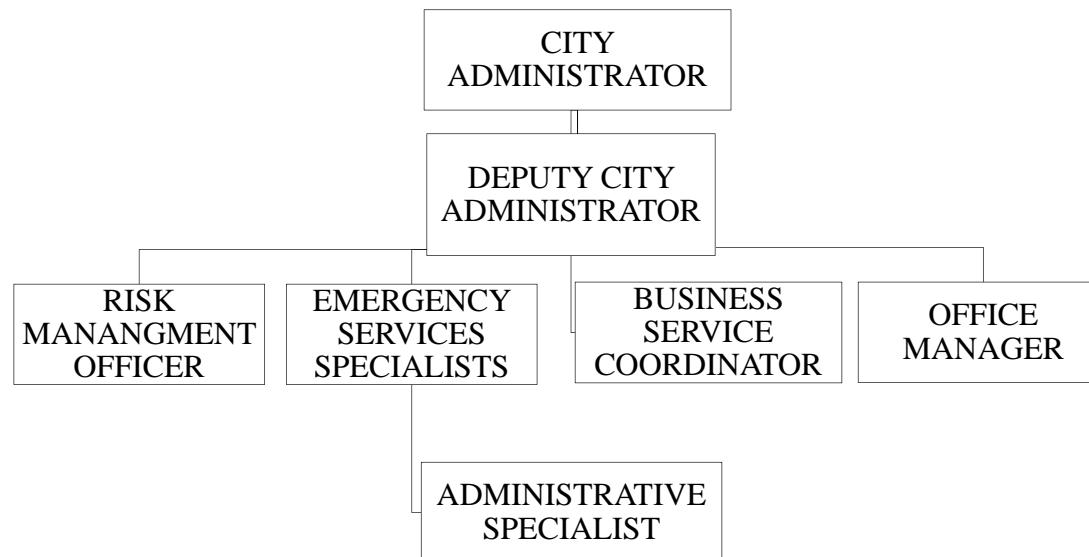


EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$413,860	\$432,197	\$487,570	\$487,570
Operating Expenses	31,630	31,220	32,070	32,070
Capital Outlay	0	0	0	0
Total:	\$445,490	\$463,417	\$519,640	\$519,640

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-Time	5	5	6	6
Part-Time	1	1	1	1
Total:	6	6	7	7



ORGANIZATION CHART



CITY ADMINISTRATOR

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	----- WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-215-51011 SALARIES-REGULAR	391,679	479,195	328,440		452,296	_____
10-5-215-51032 OVERTIME-REGULAR	0	625	0		625	_____
10-5-215-51071 FICA TAXES	28,347	36,707	24,721		34,649	_____
TOTAL COMPENSATION	420,026	516,527	353,161		487,570	_____
<u>OPERATING EXPENDITURES</u>						
10-5-215-52011 LEGAL SERVICES	4,620	7,000	3,000	7,000.00	7,000	_____
ETHICS COMMISSION COUNSEL						
10-5-215-52020 OUTSIDE SERVICES-OTHER	9,068	7,600	3,310	2,500.00	6,100	_____
SHREDDING SERVICES						
EMPLOYEE HEALTH/WELLNESS				3,600.00		
10-5-215-52051 MEMBERSHIP DUES	685	745	660		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, BUSINESS 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	166	400	36		400	_____
10-5-215-52421 PER DIEM	121	520	0		520	_____
MML CONVENTION				240.00		
PRIMA INSTITUTE				200.00		
MML FALL CONFERENCE				80.00		
10-5-215-52422 HOTEL/TRAVEL	1,211	2,600	0		2,750	_____
MML CONVENTION				1,500.00		
PRIMA INSTITUTE				800.00		
MML FALL CONFERENCE				450.00		
10-5-215-52429 TRAVEL-OTHER	627	625	205		725	_____
PRIMA INSTITUTE AIRFARE				600.00		
PRIMA INSTITUTE AIRPORT TRAVEL				50.00		
MISC (PARKING, TOLLS)				75.00		
10-5-215-52449 CONF & CONVENTIONS-OTHER	110	1,430	60		1,530	_____
MML CONVENTION				1,000.00		
MML FALL CONFERENCE				250.00		
MD PRIMA QTLY MTG 4 @ \$30.00				120.00		
PESA CONF 2 @ \$30.00				60.00		
MISC - RISK MANAGEMENT MTG				100.00		
10-5-215-52501 COPIER PAPER	2,219	4,500	880		4,500	_____
10-5-215-52509 OFFICE SUPPLIES-OTHER	544	1,500	330		1,500	_____



CITY ADMINISTRATOR

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
10-5-215-52539 OTHER MISC SUPPLIES AUDIO TAPES BOXES MAYOR'S WELLNESS LUNCHEONS	10	600	0	200.00 400.00	600	_____
10-5-215-52541 POSTAGE-REGULAR MAIL	252	500	95		500	_____
10-5-215-52704 CONTINGENCY-OTHER	466	1,700	876		2,000	_____
10-5-215-52806 ECONOMIC DEVELOPMENT	0	2,000	0		2,000	_____
TOTAL OPERATING EXPENDITURES	20,098	32,920	9,451		32,070	_____
 <u>CAPITAL OUTLAY</u>						
10-5-215-61010 EQUIPMENT ACQUISITION<500	829	300	413		0	_____
10-5-215-61020 EQUIPMENT ACQUISITION>500	678	0	0		0	_____
TOTAL CAPITAL OUTLAY	1,507	300	413		0	_____
 TOTAL CITY ADMINISTRATOR	 441,631	 549,747	 363,026		 519,640	



DEPARTMENT: **BUDGET AND PERSONNEL SERVICES - 225**

DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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



STAFF:

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

FY2016: During FY2016 the Department of Budget and Personnel Services will be involved in the annual audit for FY2015; 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

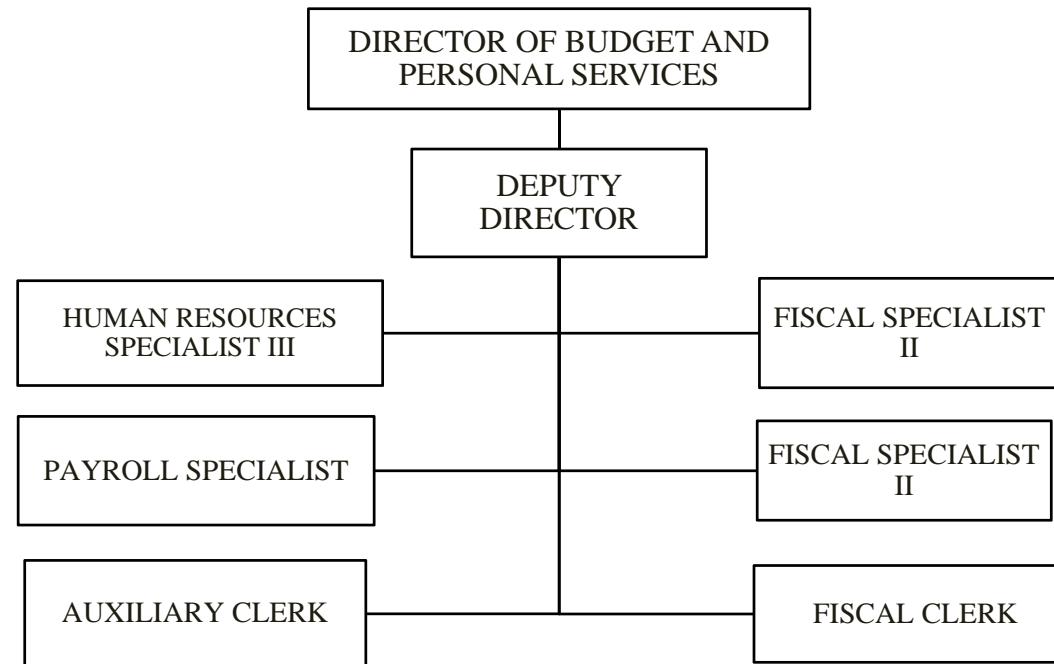


EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$498,778	\$502,477	\$527,496	\$527,496
Operating Expenses	137,998	162,314	158,346	158,346
Capital Outlay	157	575	0	0
Total:	\$636,933	\$665,866	\$685,842	\$685,842

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-time	7	7	7	7
Auxiliary	1	1	1	1
Total:	8	8	8	8



ORGANIZATION CHART



BUDGET & PERSONNEL SVCS

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
COMPENSATION						
10-5-225-51011 SALARIES-REGULAR	459,487	451,769	333,376		473,835	_____
10-5-225-51021 SALARIES-AUXILIARY BAPS AUX STAFF MEMBER	4,366	8,500	3,366	9,675.00	9,675	_____
10-5-225-51032 OVERTIME-REGULAR	38	6,500	19		6,500	_____
10-5-225-51034 OVERTIME-HOLIDAY	109	0	0		0	_____
10-5-225-51071 FICA TAXES	34,777	35,708	26,660		37,486	_____
TOTAL COMPENSATION	498,778	502,477	363,421		527,496	_____
OPERATING EXPENDITURES						
10-5-225-52012 ACCOUNTING SERVICES FY2015 FINANCIAL AUDIT	20,819	26,000	17,413	26,000.00	26,000	_____
10-5-225-52014 BANKING SERVICES MONTHLY FEES BANKCARD FEES	51,774	59,920	28,073	37,500.00 17,500.00	55,000	_____
10-5-225-52020 OUTSIDE SERVICES-OTHER PRE-EMPLOYMENT PHYSICALS CRIMINAL BACKGROUND CHECKS EMPLOYEE ASSISTANCE PROG. UNEMPLOYMENT TAX SERVICE RANDOM TESTING CDL RECERTIFICATIONS POLICE ENTRANCE EXAMS HEPATITUS B VACCINES POLICE PROMOTION EXAM OPEB VALUATION GASB 68 IMPLEMENTATION	26,022	30,460	9,304	3,600.00 216.00 1,000.00 440.00 2,000.00 900.00 2,500.00 500.00 10,000.00 6,000.00 3,000.00	30,156	_____
10-5-225-52051 MEMBERSHIP DUES GFOA MARYLAND GFOA INTNL PERSONNEL MGMT ASSN	553	660	390	225.00 35.00 400.00	660	_____
10-5-225-52052 SUBSCRIPTIONS GAAFR REVIEW LABOR LAW POSTERS	799	650	629	100.00 560.00	660	_____
10-5-225-52061 ADVERTISING-PUBLIC NOTICE PENNYSAYER ADS GOVTJOBS.COM OTHER VACANCY ADS CONSTANT YIELD NOTICE	1,997	3,700	1,153	2,400.00 550.00 1,000.00 150.00	4,100	_____
10-5-225-52071 PRINTING-LETTERHEAD/ENVL BAPS WINDOW ENVELOPES PPTX ENVELOPES	483	635	746	750.00 135.00	885	_____
10-5-225-52073 PRINTING-FORMS ACCOUNTS PAYABLE CHECKS	568	2,050	607	400.00	2,050	_____



BUDGET & PERSONNEL SVCS

EXPENDITURES	2013-2014 ACTUAL	(- - - - - 2014-2015 - - - - -)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
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	578	450	32		600	
PROPOSED BUDGET				150.00		
ADOPTED BUDGET				150.00		
PERSONNEL BROCHURE				150.00		
EMPLOYEE HANDBOOK				150.00		
10-5-225-52429 TRAVEL-OTHER	0	200	0		200	
MISC LOCAL TRAVEL				200.00		
10-5-225-52503 COMPUTER SUPPLIES	258	1,809	810		1,655	
MICRO CARTRIDGE				225.00		
HP4200 CARTRIDGE				725.00		
HP4015K CARTRIDGE				320.00		
COPIER/FAX CARTRIDGES				285.00		
TEST PRINTER				100.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	919	1,250	932		1,250	
10-5-225-52521 COFFEE SUPPLIES	0	30	0		30	
10-5-225-52539 OTHER MISC SUPPLIES	150	174	66		300	
10-5-225-52541 POSTAGE-REGULAR MAIL	4,922	6,200	3,490		5,800	
POSTAGE				5,500.00		
OTHER DELIVERY				300.00		
10-5-225-52561 UNIFORM PURCHASES	0	126	126		0	
10-5-225-52602 PRESENTATIONS	28,155	28,000	7,398		29,000	
ANNUAL AWARDS				13,500.00		
ANNUAL AWARD LUNCHEON				3,000.00		
SAFETY INCENTIVE AWARDS				9,000.00		
EMPLOYEE RELATIONS COMMITTEE				3,500.00		
TOTAL OPERATING EXPENDITURES	137,998	162,314	71,169		158,346	
OTHER FINANCING USES						
10-5-225-57120 EMPLOYEE INCENTIVE PROGR	0	500	0		0	
TOTAL OTHER FINANCING USES	0	500	0		0	
CAPITAL OUTLAY						
10-5-225-61010 EQUIPMENT ACQUISITION<500	157	575	3,179		0	
10-5-225-61020 EQUIPMENT ACQUISITION>500	0	0	11,000		0	
TOTAL CAPITAL OUTLAY	157	575	14,179		0	
TOTAL BUDGET & PERSONNEL SVCS	636,933	665,866	448,770		685,842	



DEPARTMENT: **COMMUNICATIONS - 235**

DEPARTMENT HEAD: Audrey Barnes, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

PURPOSE: The primary function of the Department of Communications is to provide useful information to residents, businesses, and employees within the City limits of Laurel, and the greater Laurel area. The Communications Director develops, prepares, and coordinates the release of official news advisories and disseminates news on the City's public access television station, known as Laurel TV, its companion website Laureltv.org, the City's website—cityoflaurel.org, the mobile MyLaurel app, and through a vigorous outreach on social media sites. The Department works closely with other Departments in the City to spread news about the Mayor's Government to the People program and other activities that allow people to live, work, and enjoy the City of Laurel.

RESPONSIBILITIES: The responsibilities of the Department of Communications are to increase resident, business, and employee understanding of government programs, projects and services. The Department has an obligation to make sure that residents have quick and consistent access to information during emergencies through use of the Emergency Notification system, Laurel TV, the MyLaurel App, and social media sites such as Twitter and Facebook. The Department also has a responsibility to allow the community to share stories about their neighborhoods, schools, and places of employment. The City's Volunteer program falls within the Department of Communications which coordinates opportunities for residents to get involved with programs and organizations in the City and surrounding area.

STAFF:

- Communications Director
- Public Information and Social Media Specialist
- Media Coordinator
- Part-time Administrative Assistant
- Production Assistant (auxiliary)
- Program Coordinator (auxiliary)
- Passport Agent (full time)
- Passport Agent (auxiliary)



ACCOMPLISHMENTS FY 2015: The Department's most important accomplishment was the re-branding of the City's public access television station now known as Laurel TV, and establishing it as the place to turn to for local news, governmental programming, educational shows, and entertainment. A successful launch party in August of 2014 helped establish a new database of volunteers anxious to get involved with Laurel TV as reporters, photographers, editors, and hosts. A Media Coordinator was hired to secure new 24/7 programming for the station. Laurel TV now has a steady stream of monthly content coming in from award winning journalists, documentary producers, and filmmakers. The Department has also hosted training sessions for residents in TV photography and reporting, and held media training mini-camps for High School students. Another huge 2014 accomplishment has been quadrupling the City's Social Media outreach—epitomized by one post with a record-setting 250,000 views. The Director coordinated international coverage of the Laurel Police Department's use of body cameras, resulting in more than 40 interviews with journalists around the world, including a German magazine with six million subscribers. Laurel TV has also earned its first Telly Award for a series of promos written and produced by the Director, and featuring Laurel residents and City leaders. This award is one of the most highly coveted in the television and film industry, attracting 13,000 entries from all 50 states and 5 continents this year.

FY2016 Goals: The goals of the Department of Communications for FY2016 are to continue to increase resident and employee understanding, awareness of, and participation in City government programs, projects and services; to continue to work with local schools/universities to increase interns and volunteers used for Laurel TV, and to bring increased programming to the residents. The Department will also be ramping up its social media reach with the establishment of a new position dedicated to that effort. Laurel TV also has its sights set on getting all the infrastructure in place to be HD-ready on all fronts.

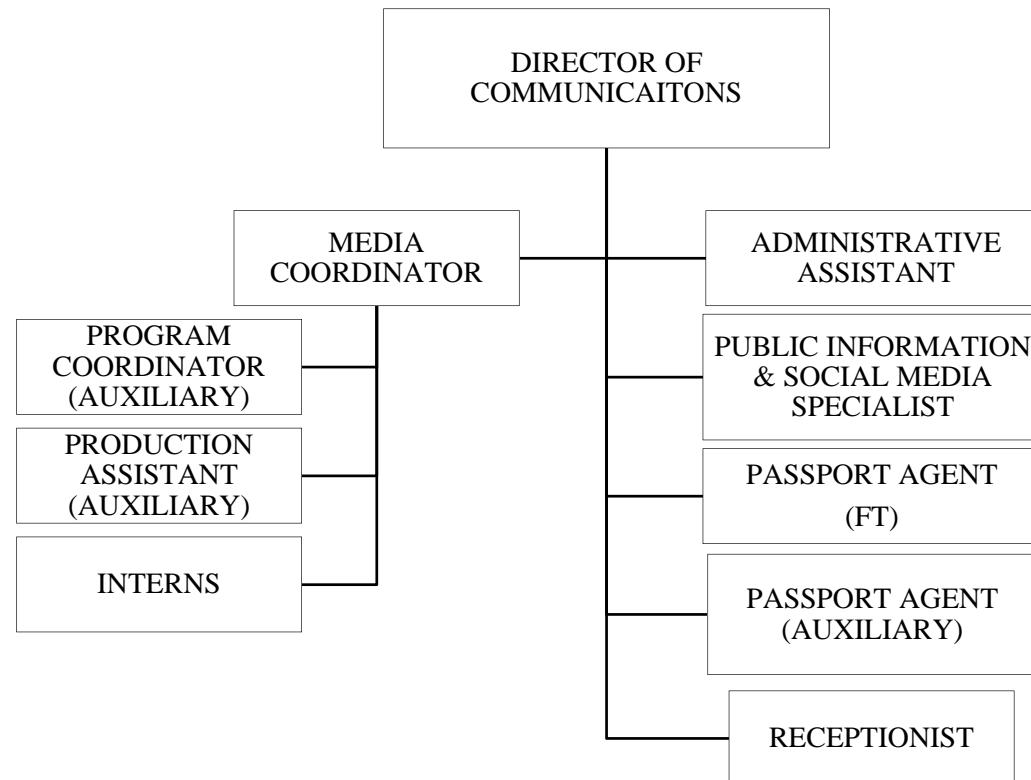


EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$301,414	\$358,904	\$376,541	\$376,541
Operating Expenses	135,935	146,035	123,345	123,345
Capital Outlay	32,196	11,272	3,700	3,700
Total:	\$469,545	\$516,211	\$503,586	\$503,586

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-Time	4	5	5	5
Part-Time	0	1	1	1
Auxiliary	3	3	3	3
Total:	7	9	9	9



ORGANIZATIONAL CHART



COMMUNICATIONS

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-235-51011 SALARIES-REGULAR	202,465	305,259	181,326		313,314	_____
10-5-235-51021 SALARIES-AUXILIARY PROGRAM COORDINATOR	46,272	28,140	45,063	15,146.00	36,473	_____
PASSPORT AGENTS				6,181.00		
PRODUCTION ASSISTANT				15,146.00		
10-5-235-51071 FICA TAXES	17,858	25,505	18,009		26,754	_____
TOTAL COMPENSATION	266,595	358,904	244,398		376,541	_____
<u>OPERATING EXPENDITURES</u>						
10-5-235-52016 GENERAL CONSULTANTS FREELANCE PRODUCERS	0	20,000	11,740	2,000.00	2,000	_____
10-5-235-52020 OUTSIDE SERVICES-OTHER CABLE CONTRACTUAL SERVICES	11,344	55,500	17,489	33,000.00	69,500	_____
VIDEO PRODUCTIONS				30,000.00		
CODE RED				6,500.00		
10-5-235-52051 MEMBERSHIP DUES NIOA	160	760	560	160.00	760	_____
MISCELLANEOUS DUES				600.00		
10-5-235-52052 SUBSCRIPTIONS	0	900	0		0	_____
10-5-235-52061 ADVERTISING-PUBLIC NOTICE LAUREL TV SCHEDULE-6 PER YEAR	0	1,000	1,000	3,000.00	3,000	_____
10-5-235-52072 PRINTING-FLYERS COMMUNITY BROCHURES	0	11,000	3,776	5,000.00	9,000	_____
COMMUNITY DOOR HANGERS				4,000.00		
10-5-235-52079 PRINTING-MISCELLANEOUS	0	300	0		300	_____
10-5-235-52081 BOOKS & PUBLICATIONS-OTHER	0	100	0		100	_____
10-5-235-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	_____
10-5-235-52319 MAINTENANCE-OTHER STUDIO/CHAMBERS EQUIPMENT	25	17,500	1,592	5,000.00	5,000	_____
10-5-235-52421 PER DIEM MML CONVENTION	231	960	0	160.00	1,510	_____
ALLIANCE FOR COMMUNITY MEDIA				750.00		
NIOA CONFERENCES				600.00		
10-5-235-52422 HOTEL TRAVEL ALLIANCE FOR COMMUNITY MEDIA	790	3,050	0	800.00	2,975	_____
MML				400.00		
NIOA				775.00		
MISCELLANEOUS				1,000.00		
10-5-235-52429 TRAVEL-OTHER ALLIANCE FOR COM MEDIA AIRFARE	939	2,350	18	1,200.00	1,700	_____
NIOA AIRFARE				500.00		
10-5-235-52449 CONF & CONVENTIONS-OTHER ALLIANCE FOR COMMUNITY MEDIA	355	2,935	750	750.00	3,250	_____



COMMUNICATIONS

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
MML CONVENTION				500.00		
NIOA				500.00		
MISCELLANEOUS				1,500.00		
10-5-235-52503 COMPUTER SUPPLIES	0	2,000	209		2,000	
10-5-235-52509 OFFICE SUPPLIES-OTHER	2,920	7,000	2,440		7,000	
10-5-235-52528 VIDEO/AUDIO SUPPLIES	123	2,000	450		2,000	
DVDS				2,000.00		
10-5-235-52539 OTHER MISC SUPPLIES	809	2,000	1,667		2,000	
10-5-235-52541 POSTAGE-REGULAR MAIL	2,425	5,300	2,096		2,600	
PASSPORTS				2,300.00		
REGULAR				300.00		
10-5-235-52561 UNIFORM PURCHASES	0	500	281		500	
10-5-235-52602 PRESENTATIONS	0	500	0		500	
10-5-235-52604 OTHER GIFTS & AWARDS	0	1,500	820		1,500	
10-5-235-52704 CONTINGENCY-OTHER	0	2,730	0		0	
10-5-235-52804 SPECIAL EVENTS	49	5,500	62		5,500	
COMMUNITY OUTREACH EVENTS				3,000.00		
B/W MEDIA RELATIONS EVENT				2,500.00		
10-5-235-52807 VOLUNTEER LAUREL PROGRAM	311	500	0		500	
TOTAL OPERATING EXPENDITURES	20,481	146,035	44,949		123,345	
<u>CAPITAL OUTLAY</u>						
10-5-235-61010 EQUIPMENT ACQUISITION<500	5,305	1,398	936		700	
VIDEO TRIPODS-2 (PEG)				700.00		
10-5-235-61020 EQUIPMENT ACQUISITION>500	14,211	9,874	6,558		3,000	
SONY NX 7 FIELD CAMERA (PEG)				3,000.00		
TOTAL CAPITAL OUTLAY	19,516	11,272	7,494		3,700	
TOTAL COMMUNICATIONS	306,592	516,211	296,840		503,586	



DEPARTMENT: **COMMUNITY PLANNING AND BUSINESS SERVICES - 240**

DEPARTMENT HEAD: Jack T. Brock, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

PURPOSE: The Department of Community Planning and Business Services consists of two program areas – zoning, planning, and permits and code enforcement. 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 proposed 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 the Public Affairs Group of the Baltimore-Washington Corridor Chamber of Commerce; (15) Maryland Sustainable Growth Commission (16) Fort Meade Community Covenant Council; (17) 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 2014, planning and zoning has reviewed over 2,045 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared a planning commission annual report and reports on over 22 zoning applications. Reviews and reports were completed on 2 map amendment applications, 1 special exception application, 8 site plan and landscape plans, 1 forest conservation plan, 1 record plat amendment, 1 plat of subdivision application, 1 revitalization overlay application, 5 text amendment applications, 1 sign modification, and 1 parking modification application. The Department also responded to over 151 requests for demographics, zoning regulations and information on recent or pending developments. During this period, approximately 60 Certificates of Approval were reviewed and presented to the Historic



District Commission for action and 4 tax credit applications were processed. Four Main Street Business Relocation Grant, 1 Main Street Sign Grant, and 1 Commercial Property Improvement Grant applications were processed.

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

COMPLAINTS				
Complaint Type	Calendar Year 2013		Calendar Year 2014	
	Number	Re-inspections	Number	Re-inspections
Files Closed	2,364	2,119	2,508	2,481
Files Open	124	N/A	27	N/A
Total:	4,607		5,016	

RENTAL LICENSING For Calendar Year 2014		
Units Inspected	Units Failed	Units Re-inspected
1,516	75	75



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2013		Calendar Year 2014	
	Issued	Inspected	Issued	Inspected
New Construction	46	29	7	4
Fireplaces	0	0	0	0
Fences	38	34	40	34
Decks/Patios	42	38	46	45
Commercial Misc.	8	7	25	23
Additions	5	5	2	2
Demolition	7	7	1	1
Tanks	0	0	1	1
Signs	95	80	210	200
Paving (Right-of-Way)	12	8	35	31
Tenant Improvements	45	38	68	60
Misc. Residential	59	52	22	16
Site/S&E Control	7	5	5	3
Grading/S&E Control	25	25	3	3
Use and Occupancy	332	317	264	251
Yard Sales	97	97	90	90
Electrical	298	231	798	732
Mechanical	28	24	209	203



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2013		Calendar Year 2014	
	Issued	Inspected	Issued	Inspected
Temporary/Storage	9	9	12	12
Fire/Life Safety	111	90	207	199
TOTAL:	1,264	1,096	2,045	1,910

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.

STAFF: The staff of the department includes:

Director
Deputy Director
Chief Building Official/Fire Marshal
Senior Planner
Planner
Office Manager
Permits Coordinator
Administrative Assistant II (Historic District Coordinator)
Code Enforcement Specialist (2)
Housing Inspector
Building Inspector II
Building Inspector I
Electrical Inspector

FY2016: The planning, zoning, and 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) Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group) (PAG)
- (12) Maryland Sustainable Growth Commission
- (13) Fort Meade Community Covenant Council
- (14) Community Redevelopment Authority

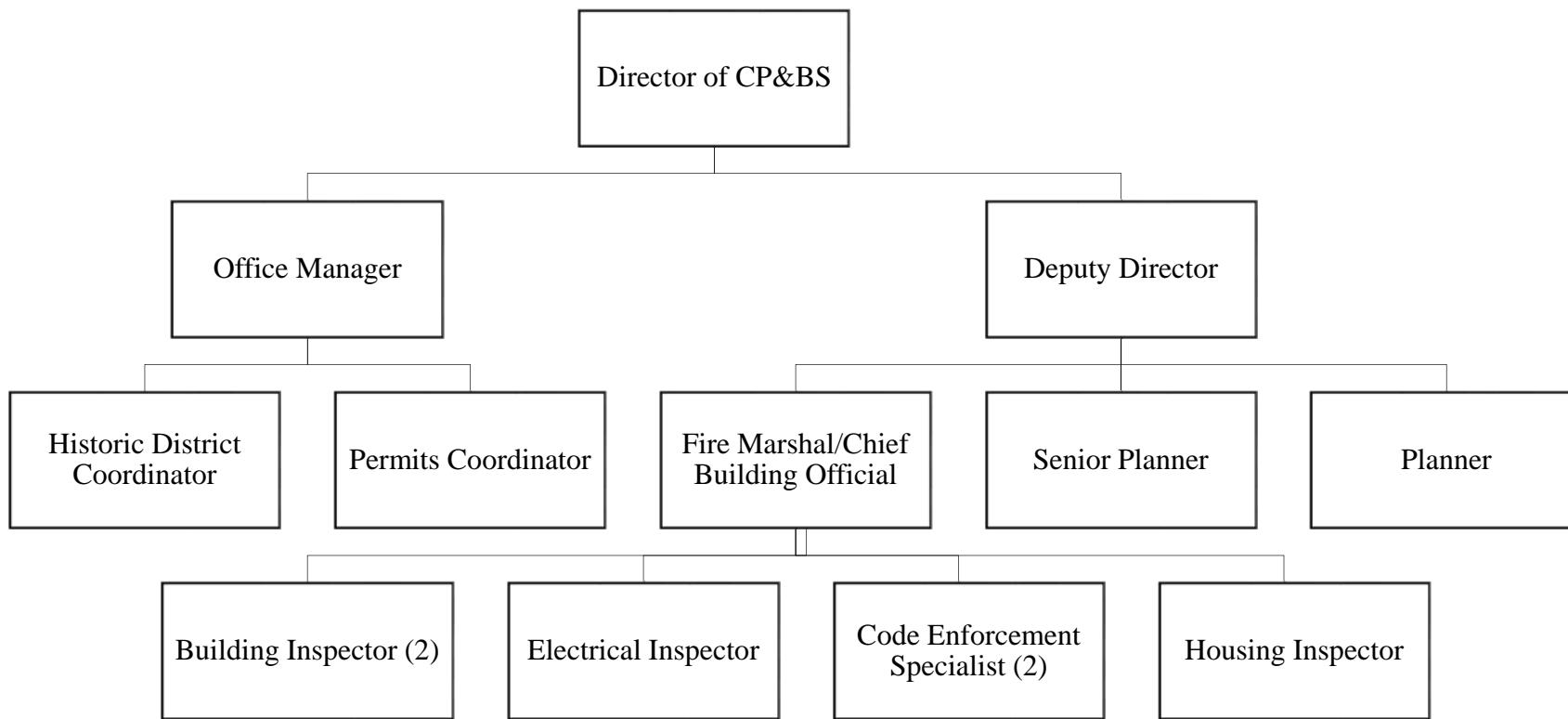


EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$849,041	\$855,922	\$913,873	\$913,873
Operating Expenses	55,203	112,357	95,992	95,992
Capital Outlay	546	150	0	0
Total:	\$904,790	\$968,429	\$1,009,865	\$1,009,865

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-time	13	14	14	14
Part-time	1	0	0	0
Total:	14	14	14	14



ORGANIZATION CHART



COMMUNITY PLNNG & BUSINES

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-240-51011 SALARIES-REGULAR	790,722	794,287	550,612		848,119	_____
10-5-240-51032 OVERTIME-REGULAR	0	810	167		810	_____
INSPECTOR CALL-OUTS				810.00		
10-5-240-51071 FICA TAXES	58,319	60,825	44,043		64,944	_____
TOTAL COMPENSATION	849,041	855,922	594,822		913,873	_____
<u>OPERATING EXPENDITURES</u>						
10-5-240-52013 ENGINEERING/ARCH SERVICES	28,800	45,000	27,975		24,325	_____
LIFE SAFETY PLAN REVIEW				24,325.00		
10-5-240-52020 OUTSIDE SERVICES-OTHER	9,938	39,000	8,778		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	2,301	1,955	607		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	85	1,390	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	501	2,000	487		2,000	_____
PUBLICATION OF LEGAL NOTICES				2,000.00		
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	326	600	444		600	_____
DEPARTMENTAL ENVELOPES ONLY				600.00		
10-5-240-52073 PRINTING-FORMS	977	1,000	952		1,550	_____
INSPECTION, CODE ENF. NOTICES				1,550.00		
10-5-240-52079 PRINTING-MISCELLANEOUS	2,397	2,500	1,832		4,200	_____
MAPS/GENERAL				1,000.00		
MISC. PRINTING/BROCHURES				1,500.00		
FIRE PREVENTION OUTREACH				1,700.00		
10-5-240-52081 BOOKS& PUBLICATIONS-OTHER	479	1,235	1,086		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		



COMMUNITY PLNNG & BUSINES

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
10-5-240-52421 PER DIEM APA CONFERENCE	0	0	0	120.00	120	
10-5-240-52422 HOTEL/TRAVEL APA CONFERENCE	0	400	0	650.00	650	
10-5-240-52429 TRAVEL-OTHER	37	100	5		490	
10-5-240-52449 CONF & CONVENTIONS-OTHER ICSC MID ATLANTIC CONFERENCE APA CONFERENCE	0	1,100	0	1,500.00 750.00	2,250	
10-5-240-52509 OFFICE SUPPLIES-OTHER	3,160	4,527	2,973		4,527	
10-5-240-52524 SIGNS, POSTS, HARDWARE RESTOCK OF ZONING SIGNS RESTOCK OF HDC SIGNS	225	1,100	1,063	500.00 500.00	1,000	
10-5-240-52539 OTHER MISC SUPPLIES BATTERIES FOR FLASHLIGHTS, ETC	563	900	671	900.00	900	
10-5-240-52541 POSTAGE-REGULAR MAIL	3,980	4,250	2,472		4,250	
10-5-240-52561 UNIFORM PURCHASES	1,205	4,400	931		4,500	
10-5-240-52564 WORK BOOT/SHOE PURCHASES SHOE ALLOWANCE FOR INSPECTORS	228	700	266		700	
TOTAL OPERATING EXPENDITURES	55,203	112,357	50,627	700.00	95,992	
CAPITAL OUTLAY						
10-5-240-61010 EQUIPMENT ACQUISITION<500	546	150	97		0	
TOTAL CAPITAL OUTLAY	546	150	97		0	
TOTAL COMMUNITY PLNNG & BUSINES	904,790	968,429	645,546		1,009,865	



DEPARTMENT: *OFFICE OF INFORMATION TECHNOLOGY - 250*

DEPARTMENT HEAD: Kevin P. Frost, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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 II



ACCOMPLISHMENTS FY 2015:

Expanded City's wireless network and turned on wifi guest access in all our public facilities, including both pools

Developed online GIS applications for our public safety use. Conducted successful drill utilizing application to conduct real damage assessments and photo documentation.

Upgraded the voice mail system to include mobile device integration

Installed (2) security cameras at Sweitzer park

Installed a security camera at the Dog park

Installed a security camera and swipe card for the gate at the new Skate park

Upgraded security cameras at the Municipal Center

Supported Municipal Center renovation technology installs

Transitioned Municipal Center security system to self-monitoring.

Supported (3) GIS interns during the year

Supported (3) network interns during the year

Provided Public Works and City Planners with GIS and map support

Provided technology support for the Mayor's summer jobs program

Upgraded city radio system to new FCC approved licensing scheme

Participated in Comcast cable franchise negotiations

Transitioned city mobile devices off Blackberry management

Installed mobile device management system for all City mobile devices

FY 2016 Goals:

Evaluate, test, and transition to Microsoft Windows 10 operating system

Continue transitioning to City-wide facility security system

Expand City fiber network to support Parks security and network redundancy

COMMITTEE ASSIGNMENTS:

Mayor and City Council

Emergency Services Commission

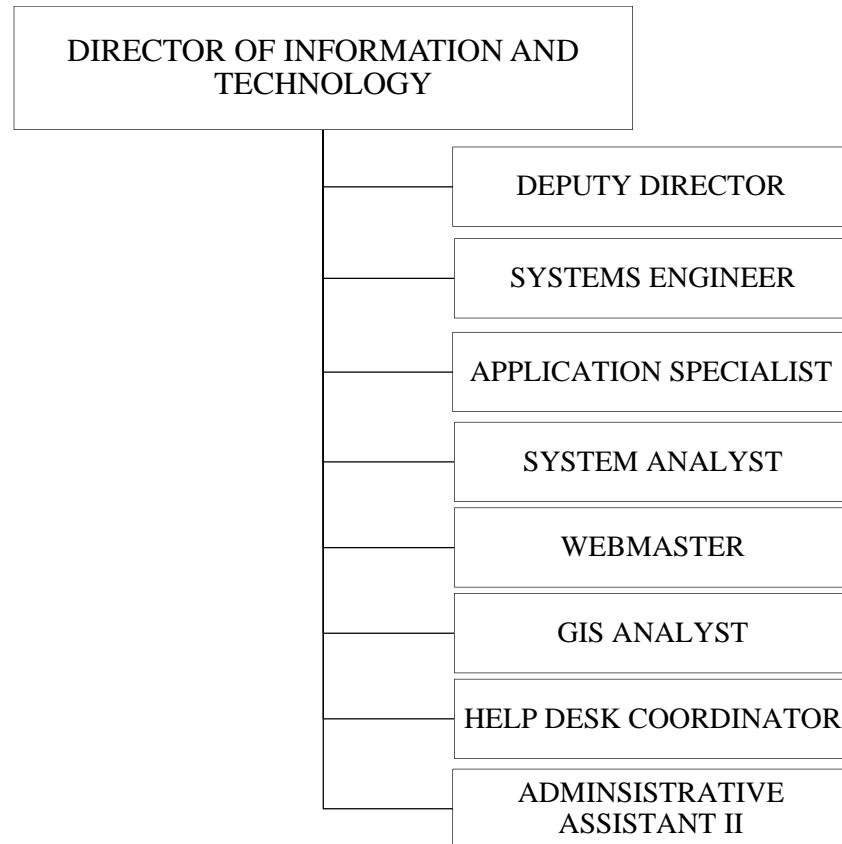


EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$586,205	\$646,738	\$703,345	\$703,345
Operating	550,162	640,477	702,008	702,008
Capital Outlay	16,398	28,103	35,380	35,380
Total:	\$1,152,766	\$1,315,318	\$1,440,733	\$1,440,733

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-Time	9	9	9	9
Part-Time	0	0	0	0
Total:	9	9	9	9



ORGANIZATION CHART



INFORMATION TECHNOLOGY

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	----- WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-250-51011 SALARIES-REGULAR	546,248	600,777	423,336		653,362	_____
10-5-250-51071 FICA TAXES	39,958	45,961	33,346		49,983	_____
TOTAL COMPENSATION	586,205	646,738	456,682		703,345	_____
<u>OPERATING EXPENDITURES</u>						
10-5-250-52017 SOFTWARE CONSULTING	59,114	67,500	38,642	67,500.00	67,500	_____
IT CONSULTING						
10-5-250-52020 OUTSIDE SERVICES-OTHER	64,019	76,197	53,662		76,429	_____
FACILITIES BROADBAND (PEG)				18,096.00		
T-1 LINE LPD (PEG)				6,000.00		
WEBSITE HOST ANNUAL CONTRACT				400.00		
LANGUAGE LINE				4,000.00		
WEB STREAMING (PEG)				4,000.00		
NETWORK MD. (PEG)				7,600.00		
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		
GEOFEDIA				2,500.00		
LED SIGNAGE				1,200.00		
MOBILE APP				7,200.00		
PICTOMETRY				1,500.00		
10-5-250-52023 LICENSES	11,324	17,710	5,247		0	_____
10-5-250-52026 LICENSES-SOFTWARE	0	0	0		17,710	_____
SOFTWARE UPGRADE				7,000.00		
WINDOWS/SERVER ASSURANCE				5,510.00		
ADOBE PREMIER				3,200.00		
CLASS POS				2,000.00		
10-5-250-52042 EQUIPMENT RENTAL/LEASE	35,318	35,200	28,105		35,200	_____
POSTAGE MACHINE LEASE				3,200.00		
COPIER LEASE				32,000.00		
10-5-250-52051 MEMBERSHIP DUES	274	250	195	250.00	250	_____
PUBLIC SECTOR SUGA						
10-5-250-52081 BOOKS & PUBLICATIONS-OTHER	313	200	0		200	_____
10-5-250-52205 UTILITY-TELEPHONE-LOCAL	37,699	65,000	54,237		74,000	_____
LAND TELEPHONE				74,000.00		
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS	54,819	60,076	44,910		76,996	_____
CELLULAR PHONE/DATA CHARGES				74,996.00		
SATELLITE PHONE SERVICE				2,000.00		



INFORMATION TECHNOLOGY

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
10-5-250-52301 TELEPHONE MAINTENANCE TELEPHONE SUPPORT/MAINT	9,883	12,200	10,869	13,100.00	13,100	
10-5-250-52303 COMPUTER HARDWARE MAINT COMPUTER HARDWARE MAINTENANCE SERVER HARDWARE WARRANTY	3,117	5,000	1,897	5,000.00 4,500.00	9,500	
10-5-250-52304 OFFICE EQUIPMENT MAINT PRINTER MAINTENANCE	2,859	3,000	825	3,000.00	3,000	
10-5-250-52309 RADIO MAINTENANCE RADIO SUPPORT/MAINT RADIO REPROGRAMMING	35,191	36,500	36,694	36,500.00 10,000.00	46,500	
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE IRON COMPASS OSSI SUNGUARD TRACK-IT TIMECLOCK PLUS LICENSE PLATE READER WUG NETWORK MONITOR FIREHOUSE INSP/PREPLAN SNAP ON WATCHGUARD SYMANTEC CLASS P&R RTA FLEET SCALA NETMOTION LASERFICHE INCODE LIVE SCAN VELOCITY NICE RECORDING SYSTEM S2 SECURITY ESRI GIS TWISTED PAIR VIDEO CONFERENCING COMMAND UNIT SUPPORT VEEAM FUEL MASTER ARBITRATOR ONSSI CAMERA SUPPORT INSITE DIAGNOSTICS TRAFFIC WARE CABLECAST VUE TOO VM WARE FLEET DIAGNOSTIC	218,307	234,704	192,117	2,000.00 61,700.00 3,561.00 3,500.00 2,500.00 5,000.00 2,450.00 2,797.00 5,000.00 5,800.00 13,400.00 1,825.00 2,285.00 4,772.00 7,490.00 45,000.00 9,400.00 1,900.00 4,500.00 11,000.00 25,000.00 1,500.00 600.00 4,138.00 1,600.00 2,500.00 7,525.00 3,190.00 500.00 500.00 995.00 1,795.00 8,000.00 400.00	254,123	
10-5-250-52319 MAINTENANCE-OTHER	552	2,000	229		2,000	



INFORMATION TECHNOLOGY

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
10-5-250-52429 TRAVEL-OTHER LOCAL TRAVEL	0	500	0	500.00	500	
10-5-250-52449 CONF & CONVENTIONS-OTHER LOCAL CONFERENCES	180	400	0	400.00	400	
10-5-250-52502 PRINTER SUPPLIES	2,755	3,424	591		3,500	
10-5-250-52503 COMPUTER SUPPLIES	3,812	2,500	2,289		2,500	
10-5-250-52505 COMPUTER PARTS/ACCESSORIES COMPUTER PARTS/ACCESSORIES	5,316	10,440	2,783		10,000	
10-5-250-52506 RADIO PARTS/ACCESSORIES RADIO PARTS/ACCESSORIES	3,065	3,500	620	10,000.00	3,500	
10-5-250-52509 OFFICE SUPPLIES-OTHER	1,739	3,600	818	3,500.00	3,600	
10-5-250-52539 OTHER MISC SUPPLIES MISC HARDWARE	57	0	0	1,000.00	1,000	
10-5-250-52541 POSTAGE-REGULAR MAIL IT POSTAGE - SHIPPING	449	248	279	500.00	500	
10-5-250-52542 POSTAGE-COURIER/EXPRESS	0	252	251		0	
10-5-250-52604 OTHER GIFTS & AWARDS	0	76	76		0	
TOTAL OPERATING EXPENDITURES	550,162	640,477	475,338		702,008	
 <u>CAPITAL OUTLAY</u>						
10-5-250-61010 EQUIPMENT ACQUISITION<500 LCD MONITORS (20) CASH DRAWER (1)	4,758	3,000	2,812	3,600.00 80.00	3,680	
10-5-250-61020 EQUIPMENT ACQUISITION>500 DESKTOP COMPUTERS (15) ID CARD PRINTER (1) TOUCHSCREEN MONITOR (3) LASER PRINTERS (2) LAPTOP (1) SCANNERS FOR LASERFICHE (3) RECEIPT PRINTER (1) IPADS (3) BIOMETRIC TIME CLOCK (1)	11,640	25,103	15,540	12,750.00 1,300.00 2,400.00 3,600.00 1,500.00 3,000.00 800.00 2,550.00 3,800.00	31,700	
TOTAL CAPITAL OUTLAY	16,398	28,103	18,352		35,380	
 TOTAL INFORMATION TECHNOLOGY	1,152,766	1,315,318	950,372		1,440,733	



FY2016 | ADOPTED
OPERATING BUDGET

| PUBLIC SAFETY

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 \$9,078,713.

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 FY2016 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. Enhanced community policing training and outreach 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 FY2016 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.



DEPARTMENT: **LAUREL POLICE DEPARTMENT – 301**

DEPARTMENT HEAD: Richard P. McLaughlin, Chief of Police

FISCAL YEAR: July 1, 2015- June 30, 2016

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.

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**

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.



STAFF: The Police Department's current authorized strength is 70 sworn officers and 20 non-sworn personnel.

SWORN PERSONNEL		CIVILIAN PERSONNEL	
Chief of Police	1	Office Manager	1
Deputy Chief	1	Administrative Assistant II	1
Major	1	Records Coordinator	4
Captain	2	Chief Communications Specialist	1
Lieutenant	1	Senior Communications Specialist	1
Sergeant	9	Communications Specialist II	5
Corporal	13	Communications Specialist I	0
		Communications Specialist Trainee	3
Master Patrol Officer	0	Service Supervisor	1
Private First Class	31	Compliance Manager	1
Officer	11	Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
TOTAL SWORN	70	TOTAL CIVILIAN	20

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. In addition to performing vehicular patrol, officers are also deployed on foot, bicycles, motorcycles and segways in selected parts of the patrol beats.
- In 2014, the Laurel Police Department responded to 63,804 calls for service. Police initiated service calls totaled 50,728; citizen requested service calls totaled 13,065.

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.
- 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.

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.



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.



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.



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.

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 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.

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)
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 (MAGLOCLEN)
Prince George's County Chiefs of Police Association
Regional Information Sharing System National Network
West Laurel Safety Review Task Force

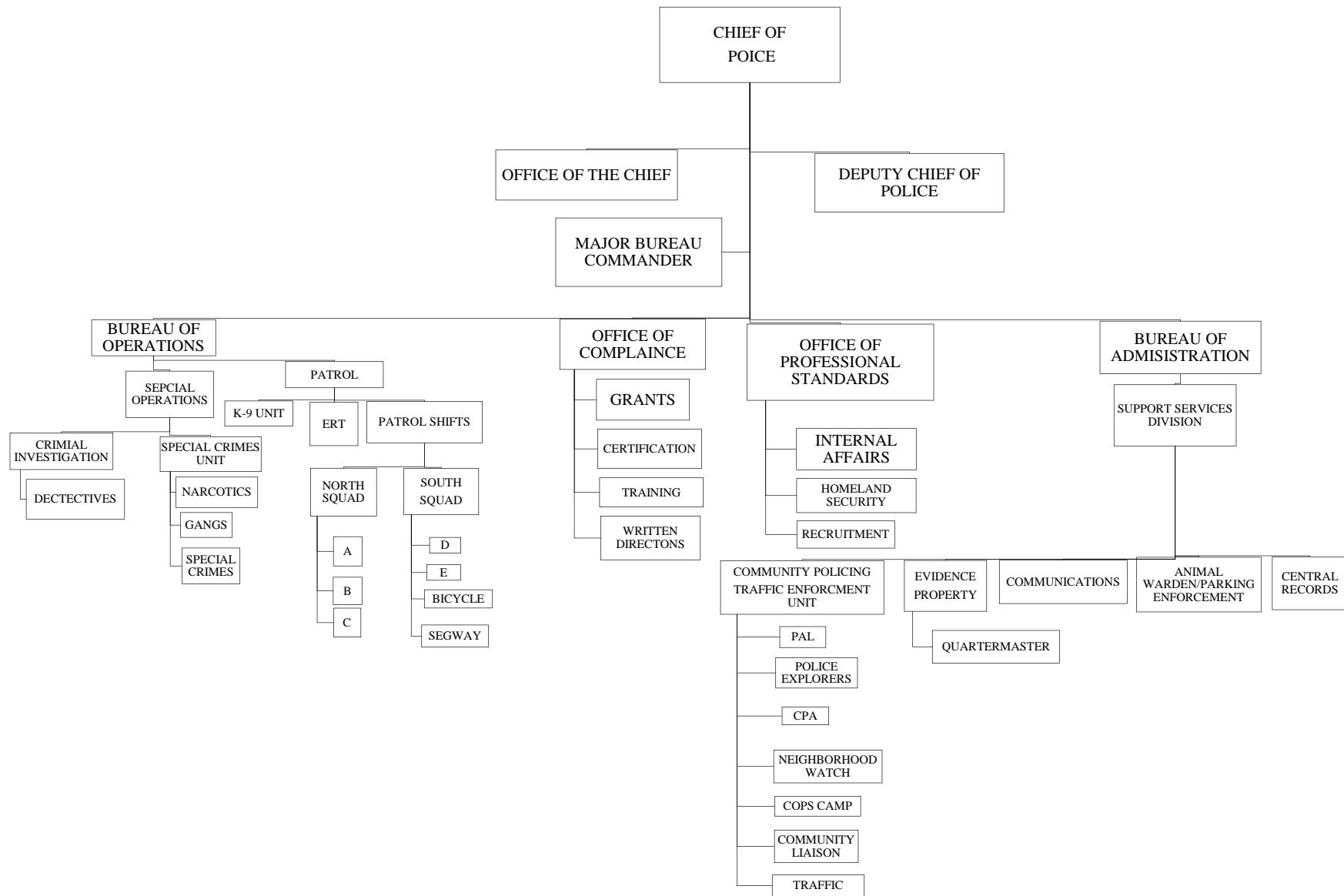


EXPENDITURES	ACTUAL FY 2014	BUDGETED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
Compensation	\$6,664,119	\$7,095,467	\$7,395,301	\$7,395,301
Operating Expenses	1,254,759	916,653	1,151,579	1,151,579
Capital Outlay	4,720	35,938	27,484	27,484
Total:	\$7,923,598	\$8,048,058	\$8,574,364	\$8,574,364

PERSONNEL	ACTUAL FY 2014	BUDGETED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
Sworn	68	68	70	70
Civilian	20	20	20	20
Total:	88	88	90	90



ORGANIZATION CHART



EXPENDITURES				2015-2016		
	2013-2014		2014-2015		BUDGET	TOTAL
	ACTUAL	BUDGET	ACTUAL	DETAIL	BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-301-51011 SALARIES-REGULAR	1,093,257	996,219	818,788		1,031,763	_____
10-5-301-51012 SALARIES-SWORN	3,899,460	4,330,303	2,970,959		4,559,244	_____
10-5-301-51032 OVERTIME-REGULAR	93,849	85,713	48,517		84,254	_____
10-5-301-51033 OVERTIME-SWORN	962,916	896,024	585,934		901,185	_____
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	21,670	16,720	16,344		17,160	_____
10-5-301-51035 HOLIDAY OVERTIME-SWORN	119,922	227,700	96,730		237,600	_____
10-5-301-51038 SHIFT DIFFERENTIAL PAY SHIFT HOURS 11PM-7AM \$.90/HR	18,596	38,558	15,658		38,558	_____
10-5-301-51071 FICA TAXES	454,450	504,230	359,161	38,558.00	525,537	_____
TOTAL COMPENSATION	6,664,119	7,095,467	4,912,090		7,395,301	_____
<u>OPERATING EXPENDITURES</u>						
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	200	0		200	_____
10-5-301-52020 OUTSIDE SERVICES-OTHER	41,551	27,298	28,018		23,143	_____
VEHICLE TOWS				565.00		
PSYCH EXAMS FOR NEW HIRES				4,785.00		
BACKGROUND CHECKS				3,125.00		
PROFESSIONAL SHREDDING				390.00		
CAR WASHES FOR CITY FLEET				2,000.00		
COMM CONTRACTUAL EMPLOYEE				4,495.00		
PROPERTY CONTRACTUAL PERSON				2,783.00		
TNR PROGRAM				5,000.00		
10-5-301-52024 REDLT CAM. TKT PROCESSING	931,185	602,551	668,880		807,123	_____
CITATION BACKOFFICE FEES				807,123.00		
10-5-301-52027 VETERINARY SERVICES	15,467	12,100	9,148		13,500	_____
K-9 VETERINARY SVCS/KENNELING				13,500.00		
10-5-301-52042 EQUIPMENT RENTAL/LEASE	2,878	5,880	2,185		5,880	_____
TERMINAL NETWORK CHARGE				5,880.00		
10-5-301-52051 MEMBERSHIP DUES	1,980	2,575	2,007		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		



POLICE

EXPENDITURES	2013-2014 ACTUAL	----- 2014-2015 -----		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
NATIONAL TACTICAL POLICE DOG				225.00		
PROFESSIONAL ANIMAL WORKERS MD				50.00		
POLICE EXPLORERS				250.00		
10-5-301-52052 SUBSCRIPTIONS	4,403	4,195	4,204		4,450	
SEARCH AND SEIZURE				320.00		
MD ANNOTATED CODE UPDATES				365.00		
NARCOTICS LAW BULLETIN				280.00		
INVESTIGATIVE STOPS BULLETIN				280.00		
MVA LAW BOOKS				735.00		
MPCTC LAW BOOKS				350.00		
ACCURINT SUBSCRIBER QUERY				900.00		
IACP NET				1,100.00		
CHIEF'S ELECTRONIC NEWSLETTER				120.00		
10-5-301-52062 ADVERTISING-MEETING/EVENT	186	350	0		350	
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	284	300	84		300	
10-5-301-52072 PRINTING-FLYERS	0	575	90		575	
10-5-301-52073 PRINTING-FORMS	1,236	4,215	2,677		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	1,582	2,000	1,026		2,000	
10-5-301-52304 OFFICE EQUIPMENT MAINT	0	400	0		400	
10-5-301-52305 MOBILE EQUIPMENT MAINT	2,394	4,575	2,459		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		4,570	
BIKE PATROL MAINT CONTRACT				800.00		
PATROL CAMERAS REPAIR				170.00		
TI TRAINING SIMULATOR				3,600.00		
10-5-301-52404 EXPENSE ALLOWANCE-CID/SEU	1,570	1,500	0		1,500	
10-5-301-52421 PER DIEM	106	0	0		0	
10-5-301-52422 HOTEL/TRAVEL	137	0	0		0	
10-5-301-52429 TRAVEL-OTHER	80	200	293		200	
TOLLS / PARKING				200.00		
10-5-301-52501 COPIER PAPER	1,847	2,000	1,318		2,000	
10-5-301-52502 PRINTER PAPER	996	1,000	0		1,000	
10-5-301-52503 COMPUTER SUPPLIES	4,287	3,000	1,952		3,000	
10-5-301-52504 DESK SUPPLIES	1,591	1,760	571		1,760	
10-5-301-52509 OFFICE SUPPLIES-OTHER	3,063	3,965	1,560		3,965	
10-5-301-52527 PHOTO SUPPLIES	0	300	0		300	
10-5-301-52532 K-9 SUPPLIES	6,945	5,120	5,607		5,120	



POLICE

EXPENDITURES	2013-2014 ACTUAL	(- - - - - 2014-2015 - - - - -)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
10-5-301-52533 ERT SUPPLIES	3,935	5,500	4,914		5,500	
10-5-301-52535 CID SUPPLIES	3,852	4,987	3,024		4,987	
EVIDENCE SUPPLIES				3,762.00		
DRUG TEST KITS				1,225.00		
10-5-301-52539 OTHER MISC SUPPLIES	13,515	9,435	4,538		12,435	
TRAFFIC ENFORCEMENT SUPPLIES				4,400.00		
MISCELLANEOUS SUPPLIES				4,500.00		
ANIMAL CONTROL SUPPLIES				500.00		
DVD TAPES				235.00		
FOOD FOR OFFICERS DURING EVENT				800.00		
RETIREMENT/ HOLIDAY PARTY				2,000.00		
10-5-301-52541 POSTAGE-REGULAR MAIL	5,020	4,200	3,104		5,100	
10-5-301-52542 POSTAGE-COURIER/EXPRESS	1,847	1,000	566		1,000	
10-5-301-52561 UNIFORM PURCHASES	56,918	63,915	30,629		68,577	
10-5-301-52563 UNIFORM CLEANING	16,542	27,000	10,614		27,500	
10-5-301-52564 WORK BOOT/SHOE PURCHASES	2,663	6,880	3,064		8,900	
10-5-301-52565 UNIFORM ACCESSORIES	11,012	10,595	6,880		13,119	
10-5-301-52571 AMMUNITION PURCHASES	32,110	30,000	899		50,000	
AMMUNITION PURCHASES				35,000.00		
ONE-TIME EMERGENCY EXPEND				15,000.00		
10-5-301-52572 WEAPON REPAIRS	2,075	2,500	700		2,500	
WEAPON REPAIRS				2,500.00		
10-5-301-52573 RANGE SUPPLIES	6,142	6,000	3,344		6,000	
RANGE SUPPLIES				6,000.00		
10-5-301-52574 SPECIAL AMMUNITIONS	9,571	10,393	9,140		14,041	
SPECIAL AMMUNITION				14,041.00		
10-5-301-52601 EMPLOYEE AWARDS	4,398	4,750	800		4,750	
ANNUAL AWARDS				4,750.00		
10-5-301-52803 ASSET FORFEITURE ACCOUNT	54,727	33,000	27,337		25,000	
10-5-301-52808 COMMUNITY POLICING	6,484	8,469	8,495		8,469	
DARE				3,100.00		
NATIONAL NIGHT OUT				1,800.00		
WINTER COPS CAMP				450.00		
PROMOTIONAL ITEMS				3,119.00		
10-5-301-52815 COMMUNITY EVENTS	178	1,000	600		1,000	
TOTAL OPERATING EXPENDITURES	1,254,759	916,653	850,728		1,151,579	
<u>CAPITAL OUTLAY</u>						
10-5-301-61010 EQUIPMENT ACQUISITION<500	400	0	251		10,616	
ALCO-SENSOR III PBT				2,954.00		
TABLE CLOTH WITH LPD LOGO				330.00		
TABLE BANNER STANDS				600.00		
RADIO EARPIECE				700.00		
BALLISTIC PLATES				6,032.00		
10-5-301-61020 EQUIPMENT ACQUISITION>500	4,320	35,938	20,516		16,868	
RADAR TALON II				6,620.00		



POLICE EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	----- WORKSPACE
		BUDGET	ACTUAL			
TACTICAL HEADSETS				10,248.00		
TOTAL CAPITAL OUTLAY	4,720	35,938	20,767		27,484	
 TOTAL POLICE	 7,923,598	 8,048,058	 5,783,585		 8,574,364	



DEPARTMENT: **EMERGENCY SERVICES MANAGEMENT - 325**

DEPARTMENT HEAD: Martin A. Flemion, Deputy City Administrator

FISCAL YEAR: July 1, 2015 - June 30, 2016

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

FY2015 ACCOMPLISHMENTS:

City hall security enhancements, Supported design and location of Community Message/Sign Boards at Gude Park and McCullagh Field, As a sub-committee to the Emergency Services Commission, investigations were conducted to gather information relating to staffing and response issues at the Laurel Volunteer Fire Department and the Rescue Squad. With the information collected a report was developed that contained suggestions to address concerns, Developed and implemented enhanced fire safety and preparedness training program for senior citizens, Continued to participate with PG County Office of Emergency Management on the development of shelter policies and procedures, Continued to serve on the County Local Emergency Planning Advisory Committee, Continue to serve as board member of PG County Citizens Corps Council and PG County CERT Board of Directors, Coordinated and participated in the University of Maryland Center for Health and Homeland Security Park Plex Full Scale Mass Casualty Exercise, Coordinated preliminary engineering estimates for 701 Montgomery Street, Laurel Boys and Girls Club, Coordinated obtaining appraisals and engineering estimates for property purchases made by the City's CRA. Also coordinated environmental assessment of 312 main Street for the CRA purchase, Participated in WSSC annual dam failure exercise, Continuing of monitoring and coordination of City preparedness for National Ebola crisis, Continued to work with 911, Berlin Wall and Veterans Memorial Committee, Continue to serve as Executive Officer to the Emergency Services Commission, Continued production of public safety newsletter, Coordinated continuation of City Wide AED Program, Continued arrangements for



sensitivity training program, Managed revisions to City wide alert network, Continue to serve on the MML HEPAC group, Participated in HEPAC educational and informational programing for MML Convention, Managed flood event on April 30, 2014 brought about by rainfall and WSSC operations of Howard T. Duckett Dam and after action meeting and briefing for the County Council In preparation for a City wide public hearing developed and presented PowerPoint overview of flood operations for the April 30, 2014 flood event, Continuing to coordinate with PG County, MDE, FEMA and Corps of Engineers City wide after action activities geared to restoring the Pax River watershed in and around the city, Continue to serve on PG County Citizens Corps Council, Continued to coordinate flood mapping, Coordinated and participated in the Fourth of July celebration, the Main Street, Holiday Parade and Lighting, Emancipation Celebration, Riverfest, Main Street Trick-or-Treat and the Laurel Lions Car Show, Coordinated and assisted with the funeral services and procession for Firefighter Art Staub, Re-Appointment and Continued service as Mayor's Alternate on FEMA Regional III Advisory Board, Participated in the Annual PG County Sheriff's food basket distribution, Attended training for foreign and domestic terrorism, Attended IED response training, Implemented emergency operations grant/low interest loan program, Coordinated/Assisted PD with City's second gun buyback event, Coordinated application for DOJ grant for purchase of additional ballistic vests, Continued Public Safety Breakfasts, Continued monthly meetings with leadership of LVFD, Continued support of CERT volunteers, Coordinated AED training, Coordinated planning and participated in City's Joint National Night Out event with the Laurel Volunteer Fire Department, Provided National Preparedness Training for the Lovely Ladies of Laurel Club, Continue to coordinate City's negotiations with PG County to transfer and assume Rights-of-Way for City maintenance, Coordinated and participated in DHS Bomb Material Awareness and IED Response Planning training, Continued to coordinate City's response to WSSC's concerns over the commencement of assessing fees for their activities in the City's Rights-of-Ways and property, Continued to coordinate and discuss possibility of establishment of City Fire Department, Coordinated and Participated in enhanced City Fire Prevention program for elementary schools, Coordinated City's participation in Laurel Lions Annual Car Show, Coordinated preparation for and exercise of new damage assessment GIS application, Taught/Presented preparedness and utilization of disaster volunteers at FEMA conference, Conducted class for CERT training, Successfully negotiated with PG County DPW&T for sewer extension construction revisions for Andersons Corner, Assisted in the development of damage assessment application and coordinated City wide exercise using the application, Assisted with City Yard Sale, Oversaw implementation of Juvenile Fire Setting educational program, Participated in Laurel Volunteer Fire Department Open House

FY2016 GOALS: Goals for calendar year 2016 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, aggressively 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 Operation Center, creating a regional training center at Partnership Hall, working with Risk Manager to continue and expand AED/CPR training classes, while serving on Prince George's County and local Emergency Planning Commission, attempt to plan more multi-agency exercises, continue quarterly Laurel public safety meetings with regional public safety agencies, 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 public outreach on preparedness, continue to serve on the Maryland Municipal League Hometown Emergency Preparedness committee.



EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2017
Compensation	\$46,079	\$48,010	\$50,194	\$50,194
Operating Expenses	361,358	447,143	454,155	454,155
Capital Outlay	0	0	0	0
	\$407,457	\$495,153	\$504,349	\$504,349



EMERGENCY SERVICES		(----- 2014-2015 -----)			(----- 2015-2016 -----)		
EXPENDITURES		2013-2014 ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>							
10-5-325-51011 SALARIES-REGULAR		43,000	44,598	32,022		46,627	
10-5-325-51071 FICA TAXES		3,080	3,412	2,456		3,567	
TOTAL COMPENSATION		46,079	48,010	34,478		50,194	
<u>OPERATING EXPENDITURES</u>							
10-5-325-52013 ENGINEERING/ARCH SERVICES		823	3,000	0	3,000.00	4,500	
STRUCTURAL INSPECTION					1,500.00		
911 MEMORIAL DESIGN							
10-5-325-52017 SOFTWARE CONSULTING		0	6,400	0	6,400.00	6,400	
PUBLIC SAFETY SOFTWARE MAINT							
10-5-325-52020 OUTSIDE SERVICES-OTHER		22,096	61,808	49,780	6,400.00	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 SAFTEY FAC. GEN. MAINT.					1,500.00		
PUBLIC SAFETY STORAGE FAC.					2,500.00		
AED SERV CONTRACT					29,500.00		
10-5-325-52023 LICENSES		470	750	0	750.00	750	
REHAB UNIT FOOD SRVC LICENSE							
10-5-325-52042 EQUIPMENT RENTAL/LEASE		528	480	285	480.00	480	
PAGER RENTAL-IT POOLED PAGERS							
10-5-325-52051 MEMBERSHIP DUES		1,056	400	350	400.00	400	
DHS PUBLICATIONS							
10-5-325-52052 SUBSCRIPTIONS		0	500	0	500.00	500	
EMERGENCY MANAGEMENT							
10-5-325-52072 PRINTING-FLYERS		7,037	5,550	2,369	1,550.00	5,550	
FALL PUBLIC SAFETY SECTION					4,000.00		
ASSESSMENT CARDS							
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER		0	3,000	0	500.00	3,000	
EOC MANUALS							
CITIZENS PREPAREDNESS GUIDE					2,500.00		
10-5-325-52203 UTILITY-GAS & OIL		1,025	10,500	2,639	1,750.00	10,500	
MUNICIPAL CENTER GENERATOR					1,750.00		
LPD GENERATOR					1,750.00		
RJDCC GENERATOR					1,750.00		
ARMORY GENERATOR					1,750.00		
PUBLIC SAFTY FACILIT GENERATOR					1,750.00		
PUBLIC WORKS FACILITY					1,750.00		
10-5-325-52422 HOTEL/TRAVEL		18	0	0	0	0	



EMERGENCY SERVICES

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
10-5-325-52429 TRAVEL-OTHER	395	200	100		200	
10-5-325-52449 CONF & CONVENTION-OTHER	708	900	0		900	
MML CONVENTION				900.00		
10-5-325-52509 OFFICE SUPPLIES-OTHER	364	550	292		550	
OFFICE SUPPLIES EOC				550.00		
10-5-325-52523 FIRST AID SUPPLIES	2,940	7,210	1,384		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	456	8,000	0		9,000	
EMERGENCY BOARD UP MATERIALS				9,000.00		
10-5-325-52534 REHAB UNIT SUPPLIES	1,331	6,000	104		6,000	
10-5-325-52539 OTHER MISC SUPPLIES	5,187	12,097	6,260		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	800	0		800	
EMERGENCY SERVICES MANAGEMENT				800.00		
10-5-325-52561 UNIFORM PURCHASES	96	1,600	0		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	19,955	11,613	8,442		10,725	
BODY ARMOR - REPLACE SETS				4,225.00		
GAS MASK CANISTERS - REPLACE.				6,500.00		
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS	269,604	269,600	224,667		269,600	
LVFD OPERATIONS SUPPORT				134,800.00		
LVRS OPERATIONS SUPPORT				134,800.00		
10-5-325-52623 EMERGENCY SVS COMM DISTRIB	23,689	25,000	8,636		25,000	
ANNUAL GRANT PROGRAM				25,000.00		
10-5-325-52802 LCPAAA	656	0	0		0	
10-5-325-52804 SPECIAL EVENTS	0	800	0		1,000	
PREPAREDNESS MONTH EVENT				1,000.00		
10-5-325-53180 TRAINING-EMERGENCY SVCS	2,923	6,948	590		12,148	
EMERGENCY OPERATIONS TRAINING				1,748.00		
FIRST AID RECERTIFICATIONS				4,200.00		
MFRI TRAINING				1,000.00		
ICS 300-400 TRAINING				200.00		
REGIONAL EXERCISES				5,000.00		
TOTAL OPERATING EXPENDITURES	361,358	443,706	305,896		454,155	
CAPITAL OUTLAY						



EMERGENCY SERVICES

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	(----- 2015-2016 -----)	
		BUDGET	ACTUAL		TOTAL BUDGET	WORKSPACE
10-5-325-61010 EQUIPMENT ACQUISITION<500	320	0	191		0	
TOTAL CAPITAL OUTLAY	320	0	191		0	
TOTAL EMERGENCY SERVICES	407,757	491,716	340,565		504,349	



FY2016

ADOPTED
OPERATING BUDGET
PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

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 FY2016, 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 FY2016, 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 58.6 miles of roadway. 1.2 miles of new streets were added during FY2015. 0.9 miles of roadway are expected to be accepted from developers in FY2016.



DEPARTMENT: *DEPARTMENT OF PUBLIC WORKS INTRODUCTION*

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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 FY2016 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.

FY2016: Planned activities and new programs for FY2016 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 constructed during this fiscal year, funded by a MDOT grant. Additional phases will be implemented as funding becomes available.

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 2014	BUDGETED FY 2015	PROPOSED FY 2016	ADOPTED FY 2016
Full-Time	39	39	39	39
Part-Time	0	0	0	0
Total:	39	39	39	39

STAFF LEVEL HISTORY							
<i>Fiscal Year:</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2015</i>	<i>FY2016</i>
<i>Positions:</i>	39	39	39	39	39	39	39

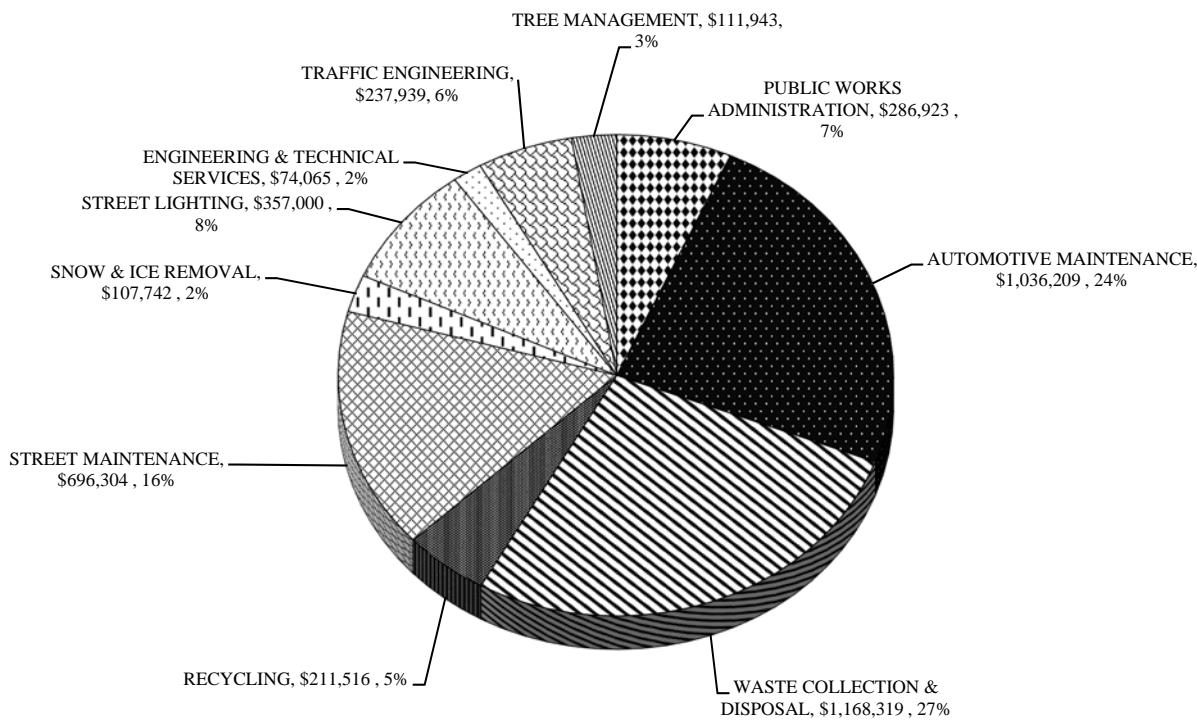


PUBLIC WORKS EMPLOYEES PER CAPITA				
<i>TYPE</i>	<i>YEAR</i>	<i>POPULATION</i>	<i>EMPLOYEES</i>	<i>EMPLOYEES PER 1,000 OF POPULATION</i>
<i>Full Time:</i>	2010	25,000	39	1.56
	2011	25,000	39	1.56
	2012	25,000	39	1.56
	2013	25,000	39	1.56
	2014	25,000	39	1.56
<i>Estimate: Service Maintenance:</i>	2015	25,000	39	1.56
	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
	2015	25,000	34	1.36

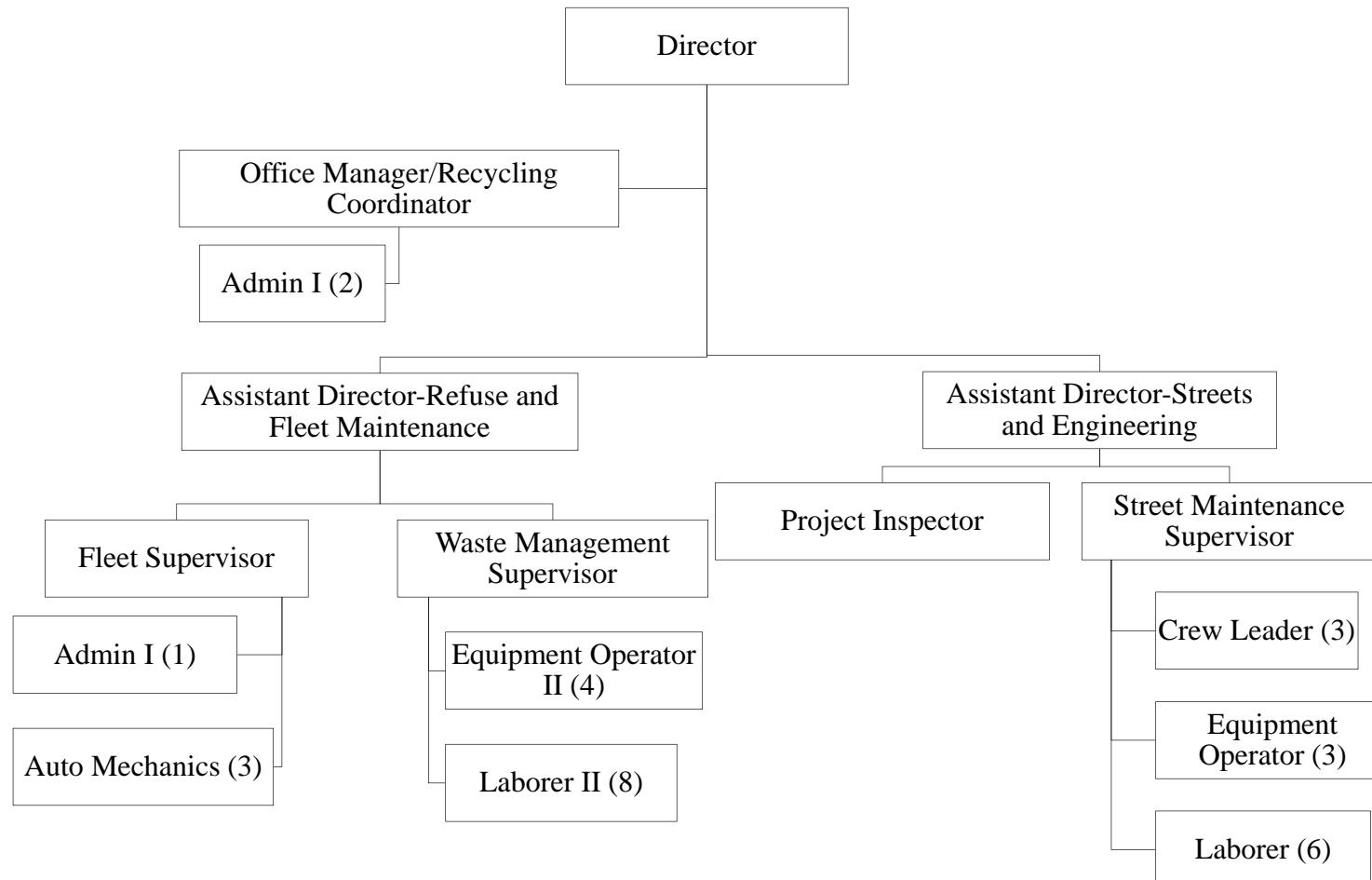
BUDGET EMPLOYEE HOURS		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2010	79,040	3.2
2011	79,040	3.2
2012	79,040	3.2
2013	79,040	3.2
2014	79,040	3.2
2015	79,040	3.2



DEPARTMENT OF PUBLIC WORKS EXPENDITURES
TOTAL -- \$4,287,960



ORGANIZATION CHART



DEPARTMENT: **ADMINISTRATION - 401**

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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%
	Office Manager	100%
	Administrative Assistant I (2)	100%
	Total Employee Hours (Estimated):	7,280

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.

FY2016: During FY2016, 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.



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)
Fort Meade Regional Growth Management Committee (FMRGMC)
American Public Works Association (APWA) Mid-Atlantic Chapter

EXPENDITURES	ACTUAL FY 2014	BUDGETED FY 2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$370,541	\$375,039	\$265,278	\$265,278
Operating Expenses	13,190	21,235	21,645	21,645
Capital Outlay	0	0	0	0
Total:	\$383,730	\$396,274	\$286,923	\$286,923



PUBLIC WORKS ADMIN

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
COMPENSATION						
10-5-401-51011 SALARIES-REGULAR	343,249	347,887	218,184		245,926	
10-5-401-51021 SALARIES-AUXILIARY	1,697	0	0		0	
10-5-401-51032 OVERTIME-REGULAR	0	500	0		500	
10-5-401-51071 FICA TAXES	25,594	26,652	17,453		18,852	
TOTAL COMPENSATION	370,541	375,039	235,636		265,278	
OPERATING EXPENDITURES						
10-5-401-52018 TEMPORARY SERVICES	0	0	1,363		0	
10-5-401-52051 MEMBERSHIP DUES	419	775	175	155.00	775	
APWA				240.00		
MRC				80.00		
MML				300.00		
SAFETY COUNCIL						
10-5-401-52061 ADVERTISING-PUBLIC NOTICE	84	450	0		450	
10-5-401-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	
10-5-401-52074 PRINTING-RESIDENT PACKAGES	8,308	12,500	12,465		12,500	
10-5-401-52079 PRINTING-MISCELLANEOUS	593	800	228		800	
DEPARTMENT FORMS				500.00		
SNOW EMERGENCY HANGERS				300.00		
10-5-401-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	
10-5-401-52421 PER DIEM	0	0	0		160	
10-5-401-52422 HOTEL/TRAVEL	0	0	0		250	
10-5-401-52429 TRAVEL-OTHER	30	150	8		150	
10-5-401-52449 CONF & CONVENTION-OTHER	0	1,000	0		1,000	
10-5-401-52501 COPIER PAPER	112	325	278		325	
10-5-401-52503 COMPUTER SUPPLIES	200	200	163		200	
10-5-401-52509 OFFICE SUPPLIES-OTHER	469	975	331		975	
10-5-401-52527 PHOTO SUPPLIES	0	100	0		100	
10-5-401-52539 OTHER MISC SUPPLIES	585	1,300	746		1,300	
DOOR HANGERS, KEYS, ETC.				750.00		
AASHTO GUIDES				200.00		
PRESENTATIONS AND OTHER				350.00		
10-5-401-52541 POSTAGE-REGULAR MAIL	232	335	98		335	
10-5-401-52601 EMPLOYEE AWARDS	100	200	0		200	
EMPLOYEE QTR AWARDS				200.00		
10-5-401-52602 PRESENTATIONS	471	25	0		25	
CERTIFICATE FRAMES, PLAQUES				25.00		
10-5-401-52603 BANQUETS	1,500	1,600	1,350		1,600	
PUBLIC WORKS WEEK				250.00		
YEAR-END CELEBRATION				1,350.00		
10-5-401-52604 OTHER GIFTS AND AWARDS	87	250	200		250	
TOTAL OPERATING EXPENDITURES	13,190	21,235	17,406		21,645	
TOTAL PUBLIC WORKS ADMIN	383,730	396,274	253,043		286,923	



DEPARTMENT: AUTOMOTIVE MAINTENANCE - 410

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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%
Administrative Assistant (1)	100%
Total Employee Hours (Estimated):	10,140

PERFORMANCE: The Public Works Shop assumes primary maintenance responsibility for all equipment and preventive maintenance/repairs for the City's fleet of 209 vehicles and special equipment and 9 LVFD and 6 LVRS vehicles.

Mayor	1 Vehicle	City Administrator	4 Vehicles	Communications	1 Vehicle
Police	104 Vehicles	Comm. Planning & Business Services	8 Vehicles		
Public Works	61 Vehicles	Senior Programs	6 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.



FY2016: A Preventive Maintenance Program was developed and implemented January 1, 1991. Vehicles scheduled for maintenance under this program include Public Works vehicles/equipment, City Administrator's vehicles, Community Planning & Business Services vehicles, Communications vehicles, Information & Technology vehicles, the Mayor's vehicle, the Police Department, Parks and Recreation vehicles/equipment, Senior Services, LVFD and LVRS. Additional training of Shop Personnel is on-going with courses scheduled regularly for other specialized training.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$228,670	\$247,101	\$256,416	\$256,416
Operating Expenses	615,080	776,293	776,293	776,293
Capital Outlay	5,560	3,735	3,500	3,500
Total:	\$849,310	\$1,027,129	\$1,036,209	\$1,036,209



AUTOMOTIVE MAINTENANCE

EXPENDITURES	2013-2014	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL		TOTAL		
<u>COMPENSATION</u>							
10-5-410-51011 SALARIES-REGULAR	210,171	221,541	157,235		230,194		
10-5-410-51032 OVERTIME-REGULAR	2,521	8,000	1,094		8,000		
10-5-410-51034 HOLIDAY OVERTIME	816	0	521		0		
10-5-410-51071 FICA TAXES	15,162	17,560	12,160		18,222		
TOTAL COMPENSATION	228,670	247,101	171,010		256,416		
<u>OPERATING EXPENDITURES</u>							
10-5-410-52020 OUTSIDE SERVICES-OTHER	0	0	1,204		0		
10-5-410-52341 VEHICLE BODY REPAIR	37,204	33,000	12,870		33,000		
10-5-410-52342 VEHICLE REPAIR/MAINT	191,224	187,750	112,892		187,750		
10-5-410-52343 VEHICLE ACCESSORIES	(14,087)	30,000	2,251		30,000		
10-5-410-52539 OTHER MISC SUPPLIES	9,631	17,500	7,453		17,500		
10-5-410-52551 DIESEL FUEL DIESEL FUEL FOR CITY FLEET	112,243	100,670	60,149		100,670		
10-5-410-52552 GASOLINE GAS FOR CITY FLEET	268,792	338,478	175,364	100,670.00	393,478		
10-5-410-52553 PETROCHEMICALS PETROCHEMICALS FOR CITY FLEET	6,478	10,500	5,163	393,478.00	10,500		
10-5-410-52561 UNIFORM PURCHASES	459	460	0	10,500.00	460		
10-5-410-52562 UNIFORM RENTALS	2,735	2,535	2,206		2,535		
10-5-410-52564 WORK BOOT/SHOE PURCHASES	400	400	396		400		
TOTAL OPERATING EXPENDITURES	615,080	721,293	379,949		776,293		
<u>CAPITAL OUTLAY</u>							
10-5-410-61010 EQUIPMENT ACQUISITION<500 MISC. HAND TOOLS	1,174	1,500	488	1,500.00	1,500		
10-5-410-61020 EQUIPMENT ACQUISITION>500 PARTS WASHER	4,386	2,235	1,998	2,000.00	2,000		
TOTAL CAPITAL OUTLAY	5,560	3,735	2,486		3,500		
TOTAL AUTOMOTIVE MAINTENANCE	849,310	972,129	553,445		1,036,209		



DEPARTMENT: **WASTE COLLECTION - 415**

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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.”

Assistant Director	100%
Waste Management Supervisor	75%
Equipment Operator II (3)	100%
Laborer II (6)	100%
Total Employee Hours (Estimated):	22,100

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 2014 for FY 2015.

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.

FY2016: In FY2016, the Department will continue to adjust the residential/commercial refuse routes to enable the existing routes to absorb new developments.

RESIDENTIAL REFUSE COLLECTION	FY2011	FY2012	FY2013	FY2014	FY2015
Number of Residences	6,107	5,853	5,861	6,303	6,030
Collections (Annual)	635,128	608,712	609,544	655,512	627,120
Service Complaints	35	15	19	25	24
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	5,958	4,885	4,116	4,299	4,144
BULKY TRASH COLLECTION	FY2011	FY2012	FY2013	FY2014	FY2015
Number of Requests	3,000	2,667	2,537	2,504	2,411
Service Complaints	87	64	53	51	12
Error Rate	.025%	0.25%	0.25%	0.25%	0.25%
Tonnage Collected	336	246	257	203	485*
COMMERCIAL REFUSE COLLECTION	FY2011	FY2012	FY2013	FY2014	FY2015
Number of Customers	185	199	198	197	189
Tonnage Collected	1,573	1,765	1,783.75	1,731	1,764
Commercial Special Pickups	170	133	109	113	138
Commercial Special Tonnage	45	43	27.25	37	35

*Denotes bulk collection and yard debris collections



EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$630,227	\$708,033	\$686,721	\$686,721
Operating Expenses	373,930	469,200	469,200	469,200
Capital Outlay	0	0	12,398	12,398
Total:	\$1,004,157	\$1,177,233	\$1,168,319	\$1,168,319



WASTE COLLECTION

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-415-51011 SALARIES-REGULAR	575,093	635,717	430,417		615,920	_____
10-5-415-51032 OVERTIME-REGULAR	12,781	22,000	7,271		22,000	_____
10-5-415-51034 HOLIDAY OVERTIME-REGULAR	25	0	282		0	_____
10-5-415-51071 FICA TAXES	42,328	50,316	33,777		48,801	_____
TOTAL COMPENSATION	630,227	708,033	471,747		686,721	_____
<u>OPERATING EXPENDITURES</u>						
10-5-415-52018 TEMPORARY SERVICES	0	8,500	0		8,500	_____
10-5-415-52021 DISPOSAL FEES	365,163	450,000	238,597		450,000	_____
10-5-415-52308 EQUIPMENT MAINT - MISC	584	750	415		750	_____
10-5-415-52539 OTHER MISC SUPPLIES	1,093	2,350	1,120		2,350	_____
SAFETY/CLEANING SUPPLIES				2,350.00		
10-5-415-52561 UNIFORM PURCHASES	6,000	6,000	747		6,000	_____
10-5-415-52564 WORK BOOT/SHOE PURCHASES	1,091	1,600	1,068		1,600	_____
TOTAL OPERATING EXPENDITURES	373,930	469,200	241,947		469,200	_____
<u>CAPITAL OUTLAY</u>						
10-5-415-61020 EQUIPMENT ACQUISITION>500	0	0	0		12,398	_____
SOLAR REFUSE/RECYCLING				12,398.00		
TOTAL CAPITAL OUTLAY	0	0	0		12,398	_____
TOTAL WASTE COLLECTION	1,004,157	1,177,233	713,694		1,168,319	



DEPARTMENT: **RECYCLING - 420**

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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 Christmas tree 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 II (1)	100%
Equipment Operator I (1)	25%
Laborer II (2)	100%
Laborer II (1)	25%
Total Employee Hours (Estimated):	7,800

PERFORMANCE: The following chart reflects calendar year data from the previous years, and information from January 1, 2014 through December 31, 2014. Residential recycling also includes apartments and those businesses voluntarily participating in the program.

RESIDENTIAL RECYCLING	2010	2011	2012	2013	2014
Number of Residences	6,254	5,953	6,014	6,030	6,030
Missed Collections	19	5	17	35	9
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	1,431.97	1,566.84	1,621.24	1,694.80	1,715.36
Tipping Fees Avoided (\$)*	\$82,538	\$902,109	\$94,032	\$98,298	\$99,491

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



FY2016: 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 FY2016, 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 FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$110,673	\$121,942	\$129,496	\$129,496
Operating Expenses	17,754	54,270	54,270	54,270
Capital Outlay	43,487	27,750	27,750	27,750
Total:	\$171,914	\$203,962	\$211,516	\$211,516



RECYCLING

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	102,295	111,526	43,933		118,543	_____
10-5-420-51032 OVERTIME-REGULAR	1,191	1,750	1,223		1,750	_____
10-5-420-51071 FICA TAXES	7,187	8,666	3,518		9,203	_____
TOTAL COMPENSATION	110,673	121,942	48,674		129,496	_____
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	13,500	40,000	10,489	6,500.00	40,000	_____
TIRES/ELECTRONICS/CFL/BATTERY				20,000.00		
TIPPING FEES				13,500.00		
YARD/CONSTRUCTION DEBRIS				4,000.00		
10-5-420-52079 PRINTING-MISCELLANEOUS	228	5,000	4,713	1,000.00	5,000	_____
RECYCLING INFORMATION						
RECYCLING STICKERS						
10-5-420-52308 EQUIPMENT MAINT - MISC	824	2,530	253		2,530	_____
10-5-420-52539 OTHER MISC SUPPLIES	2,428	5,750	3,116		5,750	_____
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52561 UNIFORM PURCHASES	499	690	0		690	_____
10-5-420-52564 WORK BOOT/SHOE PURCHASES	275	300	280		300	_____
TOTAL OPERATING EXPENDITURES	17,754	54,270	18,850		54,270	_____
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	34,067	27,750	13,907	27,750.00	27,750	_____
REFUSE/RECYCLING CONTAINERS						
10-5-420-61020 EQUIPMENT ACQUISITION>500	9,421	0	0		0	_____
TOTAL CAPITAL OUTLAY	43,487	27,750	13,907		27,750	_____
TOTAL RECYCLING	171,914	203,962	81,432		211,516	



DEPARTMENT: **RECYCLING - 420**

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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 Christmas tree 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 II (1)	100%
Equipment Operator I (1)	25%
Laborer II (2)	100%
Laborer II (1)	25%
Total Employee Hours (Estimated):	7,800

PERFORMANCE: The following chart reflects calendar year data from the previous years, and information from January 1, 2014 through December 31, 2014. Residential recycling also includes apartments and those businesses voluntarily participating in the program.

RESIDENTIAL RECYCLING	2010	2011	2012	2013	2014
Number of Residences	6,254	5,953	6,014	6,030	6,030
Missed Collections	19	5	17	35	9
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	1,431.97	1,566.84	1,621.24	1,694.80	1,715.36
Tipping Fees Avoided (\$)*	\$82,538	\$902,109	\$94,032	\$98,298	\$99,491

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



FY2016: 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 FY2016, 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 FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$110,673	\$121,942	\$129,496	\$129,496
Operating Expenses	17,754	54,270	54,270	54,270
Capital Outlay	43,487	27,750	27,750	27,750
Total:	\$171,914	\$203,962	\$211,516	\$211,516



RECYCLING

EXPENDITURES	2013-2014	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL				
<u>COMPENSATION</u>							
10-5-420-51011 SALARIES-REGULAR	102,295	111,526	43,933		118,543		
10-5-420-51032 OVERTIME-REGULAR	1,191	1,750	1,223		1,750		
10-5-420-51071 FICA TAXES	7,187	8,666	3,518		9,203		
TOTAL COMPENSATION	110,673	121,942	48,674		129,496		
<u>OPERATING EXPENDITURES</u>							
10-5-420-52022 RECYCLING FEES	13,500	40,000	10,489		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	228	5,000	4,713		5,000		
RECYCLING INFORMATION				4,000.00			
RECYCLING STICKERS				1,000.00			
10-5-420-52308 EQUIPMENT MAINT - MISC	824	2,530	253		2,530		
10-5-420-52539 OTHER MISC SUPPLIES	2,428	5,750	3,116		5,750		
RECYCLING PROMOTION				4,000.00			
SAFETY/CLEANING SUPPLIES				1,750.00			
10-5-420-52561 UNIFORM PURCHASES	499	690	0		690		
10-5-420-52564 WORK BOOT/SHOE PURCHASES	275	300	280		300		
TOTAL OPERATING EXPENDITURES	17,754	54,270	18,850		54,270		
<u>CAPITAL OUTLAY</u>							
10-5-420-61010 EQUIPMENT ACQUISITION<500	34,067	27,750	13,907		27,750		
REFUSE/RECYCLING CONTAINERS				27,750.00			
10-5-420-61020 EQUIPMENT ACQUISITION>500	9,421	0	0		0		
TOTAL CAPITAL OUTLAY	43,487	27,750	13,907		27,750		
TOTAL RECYCLING	171,914	203,962	81,432		211,516		



DEPARTMENT: **STREET MAINTENANCE - 425**

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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).

Assistant Director	100%
Street Maintenance Supervisor	100%
Crew Leader (1)	100%
Equipment Operator (1)	100%
Equipment Operator (1)	35%
Laborer II (1)	35%
Laborer II (4)	100%
Total Employee Hours (Estimated)	17,836



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.

WORK ITEM	2010	2011	2012	2013	2014	2015
<i>Temporary Patches (Tons)</i>	16.5	10.5	7	9	7	6
<i>Permanent Patches (Tons) -DPW</i>	286.75	1,723	1,749	4,947	7,885	355
<i>Stone (Alleys – Tons)</i>	31.24	8.95	167.2	50.63	77	21
<i>Storm Drain Reconstruction</i>	1	1	8	15	8	8

FY2016: The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2016. 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 FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$432,964	\$385,885	\$549,154	\$549,154
Operating Expenses	113,195	135,565	137,400	137,400
Capital Outlay	7,333	4,400	9,750	9,750
Total:	\$553,492	\$525,850	\$696,304	\$696,304



STREET MAINTENANCE

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-425-51011 SALARIES-REGULAR	378,131	328,712	311,464		480,379	_____
10-5-425-51032 OVERTIME-REGULAR	25,386	29,750	8,694		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	113	0	1,576		0	_____
10-5-425-51071 FICA TAXES	29,334	27,423	24,784		39,025	_____
TOTAL COMPENSATION	432,964	385,885	346,518		549,154	_____
<u>OPERATING EXPENDITURES</u>						
10-5-425-52018 TEMPORARY SERVICES	0	2,330	0		6,000	_____
LITTER PATROL				2,000.00		
LEAF COLLECTION				4,000.00		
10-5-425-52042 EQUIPMENT RENTAL/LEASE	0	800	503		800	_____
10-5-425-52308 EQUIPMENT MAINT - MISC	0	783	783		0	_____
10-5-425-52381 STREET REPAIRS	70,000	70,000	147,725		70,000	_____
10-5-425-52524 SIGNS, POSTS, HARDWARE	4,135	5,500	3,120		5,500	_____
10-5-425-52530 CONSTR SUPPL & MATERIALS	28,619	35,000	15,527		35,000	_____
10-5-425-52539 OTHER MISC SUPPLIES	5,471	14,500	3,310		14,500	_____
SAFETY/STREET SUPPLIES				10,500.00		
GRAFFITI REMOVAL KITS				2,000.00		
BANNERS				2,000.00		
10-5-425-52561 UNIFORM PURCHASES	3,392	4,000	576		4,000	_____
10-5-425-52564 WORK BOOT/SHOE PURCHASES	1,579	1,600	1,555		1,600	_____
TOTAL OPERATING EXPENDITURES	113,195	134,513	173,099		137,400	_____
<u>CAPITAL OUTLAY</u>						
10-5-425-61010 EQUIPMENT ACQUISITION<500	799	217	710		1,000	_____
MISC. HAND TOOLS				1,000.00		
10-5-425-61020 EQUIPMENT ACQUISITION>500	6,534	3,400	900		8,750	_____
BOBCAT ACCESSORIES				8,750.00		
TOTAL CAPITAL OUTLAY	7,333	3,617	1,610		9,750	_____
TOTAL STREETS MAINTENANCE	553,492	524,015	521,227		696,304	



DEPARTMENT: SNOW AND ICE REMOVAL - 430

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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 (2)
Mechanic	Communications Clerk
CDL Equipment Operators (5)	

The 2016 budget numbers are based on five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2015-2016 season.

PERFORMANCE: During the period of March 2014 through March 2015, we experienced 16 storms that required Department response. The storms were a combination of ice, sleet and snow. The total for snow accumulation for the 2014-2015 season was 32 inches. The total amount of salt used to combat icy conditions was 2,115.5 tons, plus 4,800 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.

FY2016: Service has been expanded to include new streets and subdivisions.



EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$52,238	\$51,142	\$30,142	\$30,142
Operating Expenses	134,242	98,600	77,600	77,600
Capital Outlay	8,476	22,200	0	0
Total:	\$194,956	\$171,942	\$107,742	\$107,742

SNOW AND ICE REMOVAL

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		(----- 2015-2016 -----)	
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET
COMPENSATION					
10-5-430-51011 SALARIES-REGULAR	16,368	8,000	5,650	0	
10-5-430-51032 OVERTIME-REGULAR	32,287	41,000	34,201	28,000	
10-5-430-51038 SHIFT DIFFERENTIAL PAY	5	0	0	0	
10-5-430-51071 FICA TAXES	3,579	2,142	2,912	2,142	
TOTAL COMPENSATION	52,238	51,142	42,762	30,142	
OPERATING EXPENDITURES					
10-5-430-52020 OUTSIDE SERVICES-OTHER TOWING	5,100	1,200	200	1,200.00	
10-5-430-52308 EQUIPMENT MAINT - MISC	16,928	15,000	7,225	10,000	
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	109,539	80,000	82,197	64,000	
10-5-430-52539 OTHER MISC SUPPLIES	2,675	2,400	701	2,400	
TOTAL OPERATING EXPENDITURES	134,242	98,600	90,323	77,600	
CAPITAL OUTLAY					
10-5-430-61020 EQUIPMENT ACQUISITION>500	8,476	22,200	19,284	0	
TOTAL CAPITAL OUTLAY	8,476	22,200	19,284	0	
TOTAL SNOW AND ICE REMOVAL	194,956	171,942	152,370	107,742	



DEPARTMENT: **STREET LIGHTING - 435**

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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 1,638 streetlights in the City, 1,538 of which are maintained by BGE, the other 100 are maintained by the Department of Public Works.

FY2016: 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 Leizear Court, Castle Court and Lord Snowden Place, which will add an additional 3 streetlights to the City's street lighting system in FY2016. 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>					
2010	2011	2012	2013	2014	2015
1,592	1,646	1,646	1,649	1,650	1,638

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.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	297,932	357,000	357,000	357,000
Capital Outlay	0	0	0	0
Total:	\$297,932	\$357,000	\$357,000	\$357,000



STREET LIGHTING

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	----- WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-435-52201 UTILITY-ELECTRIC	280,273	332,000	207,746		332,000	_____
10-5-435-52319 MAINTENANCE-OTHER	17,659	25,000	4,235		25,000	=====
TOTAL OPERATING EXPENDITURES	297,932	357,000	211,981		357,000	
TOTAL STREET LIGHTING	297,932	357,000	211,981		357,000	



DEPARTMENT: **ENGINEERING AND TECHNICAL SERVICES - 440**

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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 provided funding for a number of street improvement projects, which were completed in FY2014.

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:

Inspector	100%
Total Employee Hours (Estimated):	1,820

PERFORMANCE: The Engineering and Technical Services staff supervised the installation of 1,485 square yards of sidewalk, 1,480 linear feet of curb and gutter, under Street Improvement Projects. Inspections were provided for the placement of 1,328 tons of asphalt (including all asphalt inspected by City staff).



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

CONSTRUCTION DIVISION ACTIVITIES	<i>Year End 02/28/14</i>	<i>Year End 02/28/15</i>
<i>Sidewalk (Square Yards)</i>	3,490	1,485
<i>Curb & Gutter (Linear Feet)</i>	2,244	1,480
<i>Asphalt Overlay (Tons)</i>	*	1,328
<i>Asphalt Base Patch (Square Yards)</i>	*	*

PROJECT DIVISION ACTIVITIES	<i>YEAR END 02/28/14</i>	<i>YEAR END 02/28/15</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	825	931	106
<i>Materials Tests</i>	1,126	1,258	132
<i>Utility Inspections</i>	642	739	97
<i>PAV Permit Inspections</i>	391	398	7
<i>Project Inspections</i>	796	852	56
<i>Routine Inspection Tours</i>	1,321	1,424	103
<i>Traffic Counts</i>	48	46	(2)
<i>TOTAL:</i>	5,149	5,648	499

**Data was included in the Streets Division chart in combination with other categories, moving forward all construction activities will be reflected in the chart above.*

FY2016: Projects and activities planned for FY2016 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 FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$184,994	\$201,118	\$53,365	\$53,365
Operating Expenses	12,753	19,450	19,800	19,800
Capital Outlay	820	900	900	900
Total:	\$198,566	\$221,468	\$74,065	\$74,065



ENGINEERING&TECH SERVICES		(----- 2014-2015 -----)			2015-2016 -----)		
EXPENDITURES		2013-2014 ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>							
10-5-440-51011 SALARIES-REGULAR		171,679	185,124	132,479		47,872	_____
10-5-440-51032 OVERTIME-REGULAR		809	1,700	284		1,700	_____
STREET LIGHT SURVEYS					1,100.00		
TRAFFIC STUDIES					600.00		
10-5-440-51071 FICA TAXES		12,505	14,294	10,318		3,793	_____
TOTAL COMPENSATION		184,994	201,118	143,081		53,365	_____
<u>OPERATING EXPENDITURES</u>							
10-5-440-52013 ENGINEERING/ARCH SERVICES		12,217	17,675	9,104		17,675	_____
MISS UTILITY SERVICE					3,400.00		
PROFESSIONAL SERVICES					14,275.00		
10-5-440-52020 OUTSIDE SERVICES-OTHER		0	0	0		350	_____
10-5-440-52308 EQUIPMENT MAINT - MISC		392	500	0		500	_____
10-5-440-52527 PHOTO SUPPLIES		0	275	0		275	_____
10-5-440-52539 OTHER MISC SUPPLIES		144	1,000	946		1,000	_____
TOTAL OPERATING EXPENDITURES		12,753	19,450	10,051		19,800	_____
<u>CAPITAL OUTLAY</u>							
10-5-440-61010 EQUIPMENT ACQUISITION<500		820	900	802		900	_____
OFFICE FURNITURE					900.00		
TOTAL CAPITAL OUTLAY		820	900	802		900	_____
TOTAL ENGINEERING&TECH SERVICES		198,566	221,468	153,933		74,065	



DEPARTMENT: **TRAFFIC ENGINEERING - 445**

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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 ten intersections. During the past few years, the Department completed the conversion of the City traffic signal operations from loop detection to video activation, this is a multi-year program was completed at the end of FY2014. All 10 of the signals are now LED style lighting, which 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%
勞工 II (2)	40%
Total Employee Hours (Estimated):	5,824



PERFORMANCE:

Sign Installations/Repairs (for the year ended February 28th)					
2010	2011	2012	2013	2014	2015
521	341	396	368	124	180

Line striping activities include crosswalks at 81 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.

FY2016: The City is expecting to add 12 more streets during this year.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$93,490	\$99,419	\$133,274	\$133,274
Operating Expenses	76,804	102,375	102,375	102,375
Capital Outlay	0	1,850	2,290	2,290
Total:	\$170,294	\$203,644	\$237,939	\$237,939



TRAFFIC ENGINEERING

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-445-51011 SALARIES-REGULAR	87,010	92,353	30,679		123,803	_____
10-5-445-51034 HOLIDAY OVERTIME-REGULAR	230	0	204		0	_____
10-5-445-51071 FICA TAXES	6,250	7,066	2,611		9,471	_____
TOTAL COMPENSATION	93,490	99,419	33,494		133,274	_____
<u>OPERATING EXPENDITURES</u>						
10-5-445-52013 ENGINEERING/ARCH SERVICES TRAFFIC STUDIES/FACILITY SURVE	0	5,500	0	5,500.00	5,500	_____
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	11,088	14,000	9,691		14,000	_____
10-5-445-52307 TRAFFIC SIGNALS MAINT	28,345	25,000	17,903		25,000	_____
10-5-445-52308 EQUIPMENT MAINT - MISC	5,569	5,975	0		5,975	_____
10-5-445-52319 MAINTENANCE-OTHER	0	100	0		100	_____
10-5-445-52524 SIGNS, POSTS, HARDWARE	11,174	14,000	4,641		14,000	_____
10-5-445-52528 ROAD MAINT SUPPLIES	13,323	17,800	8,411		17,800	_____
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY LAUREL BIKEWAY	7,306	20,000	3,313		20,000	_____
TOTAL OPERATING EXPENDITURES	76,804	102,375	43,960	20,000.00	102,375	_____
<u>CAPITAL OUTLAY</u>						
10-5-445-61020 EQUIPMENT ACQUISITION>500 PAINT GUN-REPLACE 10-YR OLD	0	1,850	1,593		2,290	_____
TOTAL CAPITAL OUTLAY	0	1,850	1,593	2,290.00	2,290	_____
TOTAL TRAFFIC ENGINEERING	170,294	203,644	79,047		237,939	_____



DEPARTMENT: **TREE MANAGEMENT - 450**

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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 98 service calls with more than 68 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.

FY2016: 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.



FY2016 (cont'd):

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

A limited tree-planting program is planned for FY2016. 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 as new developments are accepted.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$46,728	\$81,801	\$96,623	\$96,623
Operating Expenses	6,197	14,845	14,845	14,845
Capital Outlay	0	2,000	475	475
Total:	\$52,925	\$98,646	\$111,943	\$111,943



TREE MANAGEMENT

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-450-51011 SALARIES-REGULAR	42,985	75,987	32,293		89,756	_____
10-5-450-51032 OVERTIME-REGULAR	278	0	0		0	_____
10-5-450-51034 HOLIDAY OVERTIME-REGULAR	254	0	0		0	_____
10-5-450-51071 FICA TAXES	3,211	5,814	2,566		6,867	_____
TOTAL COMPENSATION	46,728	81,801	34,859		96,623	_____
<u>OPERATING EXPENDITURES</u>						
10-5-450-52020 OUTSIDE SERVICES-OTHER CONTRACTED PRUNING/TRIMMING	44	5,500	1,128	5,500.00	5,500	_____
10-5-450-52051 MEMBERSHIP DUES NATIONAL ARBOR DAY FOUNDATION	0	15	0	15.00	15	_____
10-5-450-52052 SUBSCRIPTIONS AMERICAN FORESTRY	0	30	0	30.00	30	_____
10-5-450-52308 EQUIPMENT MAINT - MISC	170	1,000	366		1,000	_____
10-5-450-52526 MULCH, TOPSOIL	645	500	420		500	_____
10-5-450-52539 OTHER MISC SUPPLIES TREES EQUIPMENT	5,339	7,800	33	6,300.00 1,500.00	7,800	_____
TOTAL OPERATING EXPENDITURES	6,197	14,845	1,947		14,845	_____
<u>CAPITAL OUTLAY</u>						
10-5-450-61010 EQUIPMENT ACQUISITION<500 CHAIN SAW	0	0	0	475.00	475	_____
10-5-450-61020 EQUIPMENT ACQUISITION>500	0	2,000	0	0.00	0	_____
TOTAL CAPITAL OUTLAY	0	2,000	0		475	_____
TOTAL TREE MANAGEMENT	52,925	98,646	36,806		111,943	



FY 2016

ADOPTED
OPERATING BUDGET

PARKS AND RECREATION
PROGRAMS

DEPARTMENT OF PARKS AND 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	Greenvie 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	
Greenvie Drive Pool Complex	
Laurel Armory-Anderson and Murphy Community Center	
Laurel Municipal Pool Complex	
Lakehouse at Granville Gude Park	
Centennial Park Skate Park	



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 Greenvue 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



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.

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.



**DEPARTMENT OF PARKS AND RECREATION
FACILITY ADMISSIONS/CALENDAR YEAR 2014**

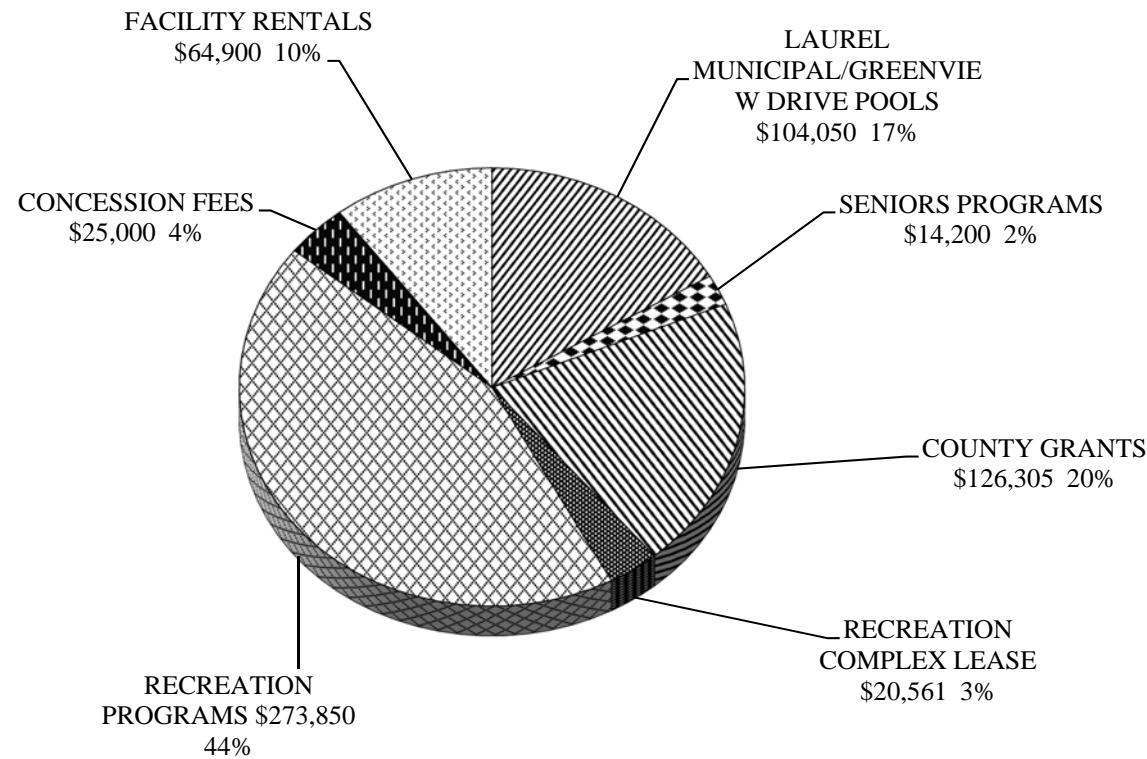
FACILITY	NUMBER OF VISITS
Laurel Municipal Pool & Greenview Drive Pool Complex	
Daily Admissions -LMP	9,958
GDP	3,231
Season Pass card holders/scans- LMP	294/1,997
GDP	265/1,412
Robert J. DiPietro Community Center & Armory Community Center	
Daily Admission-RJDCC	423
Daily Admissions-LAAMCC	171
Passes scanned-RJDCC	8,217
Passes scanned-LAAMCC	4,896
After School Drop In-RJDCC	3,746
After School Drop In-LAAMCC	2,195
Senior Services	
Drop In	2,013



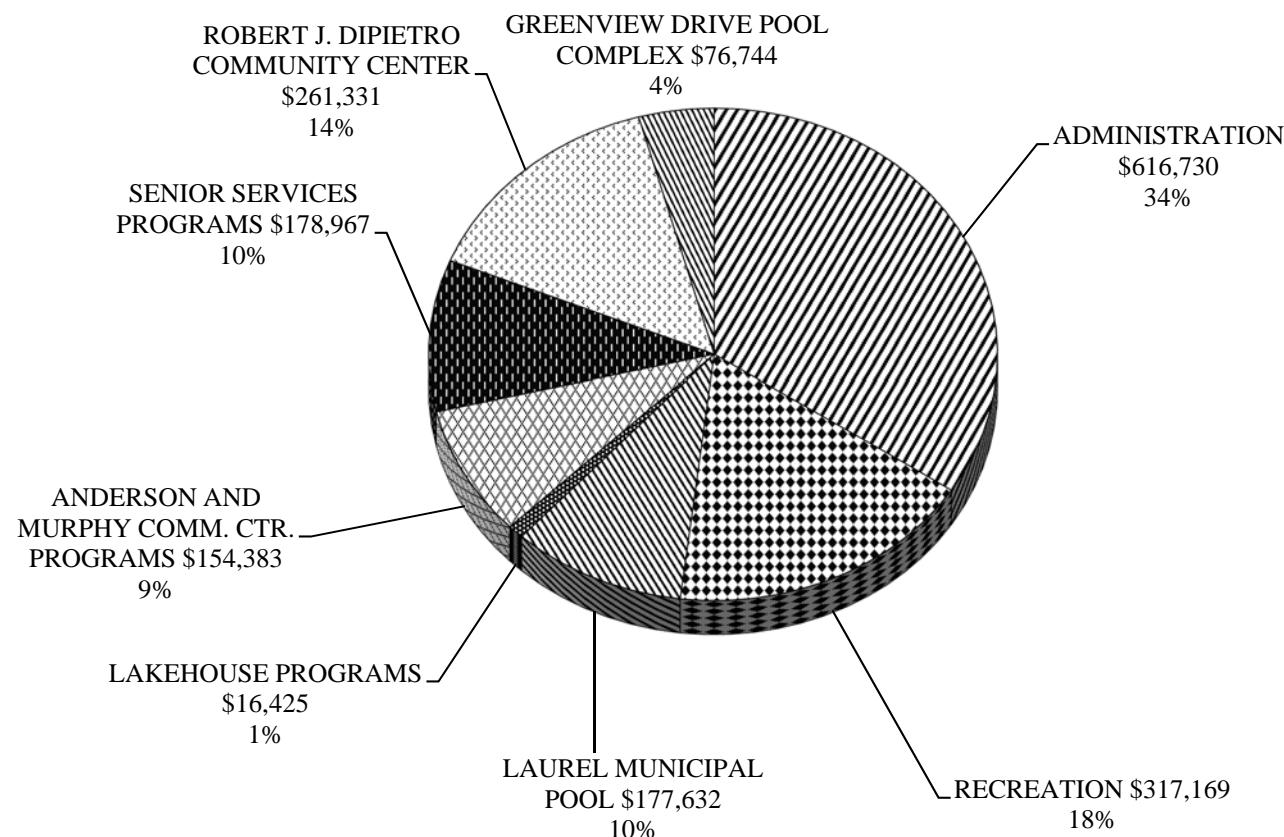
PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Events and Trips	201	786
Senior Van Transportation	6848 pick ups	72 Registered riders
Youth, Teen and Adult Classes	38 programs offered 189 classes offered 107classes went	2008
Special Events	28	4691
Camps	4	536
Preschool Classes	13	155
Sport Leagues		5 sports groups
Youth Sports Alliance		
Swim Lessons	33 classes	239
Water Aerobics	22/26 sessions	154/131
Swim Team	1	61
Weekend Teen Club	51 Weeks	983(duplicating)
Middle School Madness	18 Days	67(duplicating)
Teen Outdoor Club	12 Trips	352
Pool Daily Attendance	96 Days	13,189
Laurel Municipal	96 Days	9,958
Greenview Drive	95 Days	3,231
Pool Pass Attendance	559 cards issued	3,409 total scans
Laurel Municipal	295 clients	(1997 scans)
Greenview Drive	265 clients	(1412 scans)
Camp Admissions - pools	*not including LPR camps	1,381
Lakehouse Boat Rentals	37 Days	700 Rentals
Dog Park Memberships		118 sold
Community Garden	19 members	54 plots sold
Skate Park		26 sold



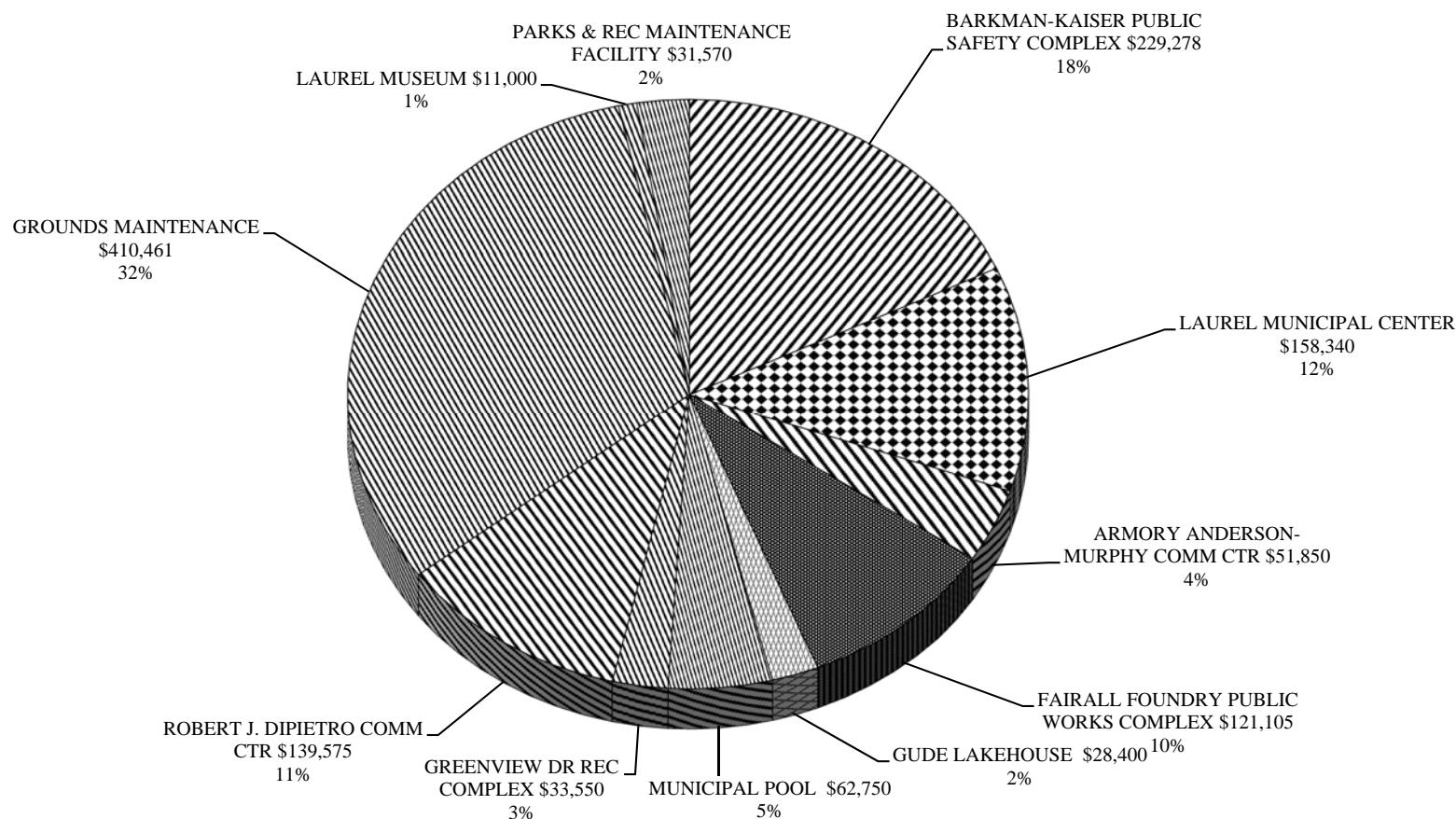
PARKS AND RECREATION REVENUES
TOTAL - \$628,866



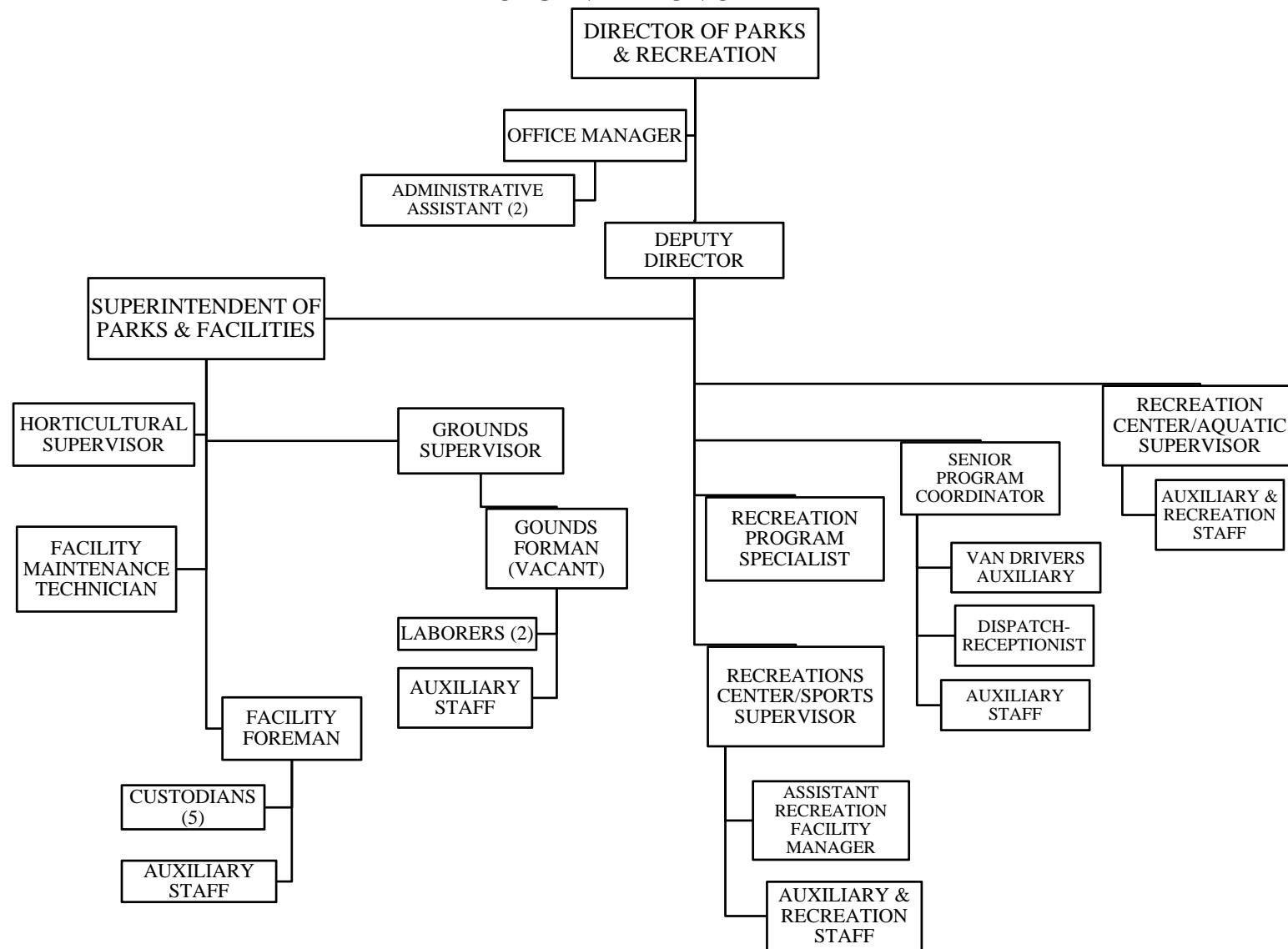
PARKS AND RECREATION PROGRAM EXPENDITURES
TOTAL — \$1,799,381



PARKS AND RECREATION PROGRAM EXPENDITURES
TOTAL — \$1,277,879



ORGANIZATION CHART



DEPARTMENT: **ADMINISTRATION - 501**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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, Greenvie 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: Renovations at Laurel Armory Anderson-Murphy Community Center were completed this year. Improvements included exterior window refurbishment, storm window installation, ceiling insulation and gymnasium wall re-plastering. Light filtering, protective curtains were installed in the gymnasium. Exterior building improvements included re-pointing of bricks and replacement of coping stone. This project was partially funded through a State of Maryland Grant.

The tot lot at Centennial Park was replaced with a state of the art playground with safety surfacing. A skate park featuring a series of steps, ramp and rails was added to the park and the entire area was landscaped with a walking path, benches and plantings. The project was funded through the city's CIP and the state's Program Open Space.



FY2016: 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 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 overwhelming 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.

<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	W.I.S.E. Basketball	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	Greenfrog
Giant Foods	Hang Dogs	Sean Partick's Pet Grooming



PROJECTED REVENUE	
POOL SEASON PASSES - ANNUAL AND DAILY	\$87,000
POOL SWIM LESSONS	\$13,500
BRACELETS/ID CARDS	\$50
SWIM TEAM	\$3,500
SPORTS LEAGUES AND TOURNAMENTS	\$10,500
DAY CAMP	\$72,000
TEEN TRIP PROGRAM	\$15,000
SPECIAL EVENTS	\$4,400
CLASSES/AEROBICS	\$85,000
COMMUNITY CENTERS - ANNUAL AND DAILY ADMISSIONS	\$34,000
PRESCHOOL PROGRAM	\$32,000
YOUTH SPORTS	\$7,000
POOL CONCESSION(LAUREL MUNICIPAL POOL)	\$18,000
POOL CONCESSION(GREENVIEW DRIVE POOL)	\$5,000
LAKEHOUSE CONCESSION	\$2,000
LAKEHOUSE BOAT RENTALS	\$4,500
SENIOR CITIZEN TRIP PROGRAM	\$6,500
SENIOR CITIZEN CLASS PROGRAM	\$3,200
SENIOR CITIZEN SPECIAL EVENTS	\$2,000
SENIOR VAN TRANSPORTATION REGISTRATION	\$2,300
FACILITY RENTALS	\$64,900



PROJECTED REVENUE	
COMMUNITY GARDEN	\$5,000
SKATE PARK MEMBERSHIP FEES	\$450
DOG PARK MEMBERSHIP FEES	\$4,000
Subtotal	\$481,800.00
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	\$20,561
RECREATION YOUTH PROGRAMS	\$50,000
Subtotal	\$146,866
GRAND TOTAL	\$628,666.00



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

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$581,815	\$581,281	\$604,255	\$604,255
Operating Expenses	8,125	13,500	12,475	12,475
Capital Outlay	110	0	0	0
Total:	\$590,050	\$594,781	\$616,730	\$616,730



PARKS & RECREATION ADMIN

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-501-51011 SALARIES-REGULAR	537,994	538,972	389,144		560,314	
10-5-501-51021 SALARIES-AUXILIARY	2,946	1,000	0	1,000.00	1,000	
AUX. OFFICE COVERAGE						
10-5-501-51032 REGULAR - OVERTIME	1,256	0	0		0	
10-5-501-51071 FICA TAXES	39,619	41,309	30,530		42,941	
TOTAL COMPENSATION	581,815	581,281	419,674		604,255	
<u>OPERATING EXPENDITURES</u>						
10-5-501-52051 MEMBERSHIP DUES	180	530	45		505	
MARYLAND MUNICIPAL LEAGUE DUES				35.00		
TREE CITY				15.00		
SAM'S CLUB MEMBERSHIP				305.00		
MD REC. & PARKS ASSN. (MRPA)				150.00		
10-5-501-52071 PRINTING-LETTERHEAD/ENVL	164	775	0		775	
FORMS AND ENVELOPES				775.00		
FOR DAY CAMP, POOL AND				0.00		
MEMBERSHIPS				0.00		
10-5-501-52072 PRINTING-FLYERS	0	700	0		700	
REGISTRATION FORMS				700.00		
10-5-501-52073 PRINTING-FORMS	765	815	380		815	
10-5-501-52422 HOTEL/TRAVEL	148	0	0		0	
MRPA CONFERENCE				0.00		
10-5-501-52504 DESK SUPPLIES	37	580	0		580	
10-5-501-52509 OFFICE SUPPLIES-OTHER	3,028	3,150	1,444		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	250	200	0		200	
HOLIDAY CARDS				200.00		
10-5-501-52541 POSTAGE-REGULAR MAIL	1,461	1,750	903		1,750	
10-5-501-52604 OTHER GIFTS & AWARDS	188	500	198		500	
AWARDS FOR REC. & AUX. STAFF				300.00		
FLOWERS				200.00		
10-5-501-52806 REGISTRATION VOUCHER PROGRAM	1,905	4,500	800		3,500	
TOTAL OPERATING EXPENDITURES	8,125	13,500	3,770	3,500.00	12,475	
<u>CAPITAL OUTLAY</u>						
10-5-501-61010 EQUIPMENT ACQUISITION<500	110	0	0		0	
TOTAL CAPITAL OUTLAY	110	0	0		0	
TOTAL PARKS & RECREATION ADMIN	590,050	594,781	423,444		616,730	



DEPARTMENT: **RECREATION PROGRAMS - 505**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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.



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, 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/Stallions Football and Cheerleading and W.I.S.E. Basketball, 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, as well as the Laurel Teen Outdoors Club trip program and the Summer Teen Camp were partially funded through a grant from M-NCPPC, Department of Parks and Recreation, Prince George's County. 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 2016: The Department will continue to offer new classes, 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 FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$189,040	\$191,970	\$205,110	\$205,110
Operating Expenses	\$105,575	111,059	112,059	112,059
Capital Outlay	3,597	0	0	0
Total:	\$298,213	\$303,029	\$317,169	\$317,169



RECREATION

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-505-51011 SALARIES-REGULAR	94,758	98,628	70,654		103,113	_____
10-5-505-51020 SALARIES-RECREATIONAL DAY CAMP AND EVENTS PARTIAL FUNDING>M-NCPBC 42513	68,768	65,153	38,678	71,729.00 0.00	71,729	_____
10-5-505-51021 SALARIES-AUXILIARY LEAGUES, TEEN CLUB & TRIPS	11,572	10,860	6,496	12,005.00	12,005	_____
10-5-505-51034 HOLIDAY OVERTIME-REGULAR	681	0	426		0	_____
10-5-505-51040 OVERTIME-RECREATIONAL PRE AND POST CAMP SALARIES	386	3,687	2,300	3,687.00	3,687	_____
10-5-505-51071 FICA TAXES PARTIAL FUNDING>M-NCPBC 42513	12,876	13,642	10,542	6,966.00 7,610.00	14,576	_____
TOTAL COMPENSATION	189,040	191,970	129,096		205,110	_____
<u>OPERATING EXPENDITURES</u>						
10-5-505-52018 TEMPORARY SERVICES LEAGUE OFFICIALS	7,215	4,000	2,284		6,000	_____
10-5-505-52020 OUTSIDE SERVICES-OTHER BACKGROUND INVESTIGATIONS YOUTH MUSIC SHOWCASE	25,499	25,600	13,103	600.00 25,000.00	25,600	_____
10-5-505-52023 LICENSES FOOD SERVICE MANAGER (3)	70	100	0	100.00	100	_____
10-5-505-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS	388	2,000	644	500.00	500	_____
10-5-505-52072 PRINTING-FLYERS BROCHURES DIRECT MAIL TO CITY RESIDENTS PARTIAL FUNDING>M-NCPBC 42513	14,448	18,000	16,149	14,568.00 3,432.00 0.00	18,000	_____
10-5-505-52509 OFFICE SUPPLIES-OTHER DAY CAMP, LEAGUE & OFFICE	0	80	68	80.00	80	_____
10-5-505-52531 CONCESSION SUPPLIES SPECIAL EVENTS DAY CAMP SUPPLIES TEEN CAMP SUMMER SHENANAGINS CAMP HARVEST MOON HAY RIDE BREAKFAST WITH SANTA HALLOWEEN SPOOKTACULAR TEEN CLUB PROGRAM LAKEFEST FAMILY & YOUTH SPECIAL PROGRAM ARMORY ILLUMINATION & PARADE PARTIAL FUNDING>M-NCPBC 42513	7,961	7,860	4,071	1,300.00 2,900.00 300.00 150.00 250.00 730.00 350.00 500.00 880.00 300.00 200.00 0.00	7,860	_____



RECREATION

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
10-5-505-52539 OTHER MISC SUPPLIES	3,902	3,600	897		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		
PRESCCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	1,475	1,480	0		1,480	
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	1,467	1,500	1,643		2,000	
ADULT SPORTS LEAGUE AWARDS				1,200.00		
CHILDREN'S SPORTS CLINICS				800.00		
10-5-505-52804 SPECIAL EVENTS	20,087	23,839	14,172		23,839	
EASTER EVENT				1,000.00		
BREAKFAST WITH SANTA				1,300.00		
HARVEST MOON HAY RIDE				800.00		
LAKEFEST				4,350.00		
OUTDOOR MOVIE PROGRAM				3,607.00		
HALLOWEEN SPOOKTACULAR				1,045.00		
CONCERT SERIES IN THE PARK				5,000.00		
CAMP EVENTS & OUTINGS				3,412.00		
CITY HOLIDAY EVENT				400.00		
DOG SHOW				600.00		
EVENT BANNERS				300.00		
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		
INDOOR MOVIE PROGRAM				800.00		
10-5-505-52809 YOUTH SPORTS PROGRAMS	3,588	6,000	0		6,000	
10-5-505-52810 FIELD TRIP PROGRAM	19,475	17,000	18,808		17,000	
TEEN TRIPS				17,000.00		
PARTIAL FUNDING>M-NCPPC 42513				0.00		
TOTAL OPERATING EXPENDITURES	105,575	111,059	71,838		112,059	
 <u>CAPITAL OUTLAY</u>						
10-5-505-61010 EQUIPMENT ACQUISITION<500	1,685	0	0		0	
10-5-505-61020 EQUIPMENT ACQUISITION>500	1,912	0	0		0	
TOTAL CAPITAL OUTLAY	3,597	0	0		0	
 TOTAL RECREATION	298,213	303,029	200,934		317,169	



DEPARTMENT: **LAUREL MUNICIPAL POOL PROGRAMS - 510**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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.

In addition to a concession stand with a large variety of food items for sale, the facility offers a picnic pavilion area, complete with tables and shade feature that is available for rental that 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 Greenvew Drive Pool Complex, pass holders can take advantage of both aquatic facilities.



FY2016: 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 FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$136,569	\$127,370	\$139,151	\$139,151
Operating Expenses	30,613	36,145	36,445	36,445
Capital Outlay	4,444	2,100	2,036	2,036
Total:	\$171,626	\$165,615	\$177,632	\$177,632



MUNICIPAL SWIMMING POOL

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
COMPENSATION						
10-5-510-51020 SALARIES-RECREATIONAL STAFF SALARIES	119,406	108,474	64,981	112,080.00 4,689.00 1,500.00 1,149.00	119,418	_____
SWIM TEAM SALARIES						
END OF SEASON AWARD						
PRESEASON PREP. OF POOLS						
10-5-510-51034 HOLIDAY OVERTIME-REGULAR	7,735	6,000	3,409		6,000	_____
10-5-510-51040 OVERTIME-RECREATIONAL	10	3,844	704		3,844	_____
10-5-510-51071 FICA TAXES	9,418	9,052	6,993		9,889	_____
TOTAL COMPENSATION	136,569	127,370	76,086		139,151	_____
OPERATING EXPENDITURES						
10-5-510-52015 INSTRUCTORS/INTERPRETERS CPR RENEWAL & LIFEGUARD TRAINING	1,500	1,500	189	1,500.00 0.00	1,500	_____
10-5-510-52023 LICENSES P.G.CO. POOL & CONCESSION	775	775	225		1,075	_____
10-5-510-52304 OFFICE EQUIPMENT MAINT OFFICE & CONCESSION HARDWARE	52	280	0	200.00 80.00	280	_____
SAFE MAINTENANCE						
10-5-510-52509 OFFICE SUPPLIES-OTHER RED CROSS PROVIDER FEE	157	300	30		300	_____
10-5-510-52525 CHEMICALS	8,254	13,400	5,397		13,400	_____
10-5-510-52531 CONCESSION SUPPLIES	15,012	15,140	6,049		15,140	_____
10-5-510-52539 OTHER MISC SUPPLIES SWIM DIAPERS	3,116	2,750	416	100.00	2,750	_____
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 GUARD SUITS, SHIRTS & WHISTLES	983	1,000	0	1,000.00	1,000	_____
10-5-510-52804 SPECIAL EVENTS FAMILY FUN DAY	765	1,000	880		1,000	_____
PARTIAL FUNDING>M-NCPPC 42513				0.00		
TOTAL OPERATING EXPENDITURES	30,613	36,145	13,186		36,445	_____



MUNICIPAL SWIMMING POOL

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>CAPITAL OUTLAY</u>						
10-5-510-61010 EQUIPMENT ACQUISITION<500	1,971	2,100	0	1,200.00	2,036	
52.5 GPD CHEMICAL FEEDERS				450.00		
REPLACEMENT DECK CHAIRS				386.00		
24 GPD CHEMICAL FEEDER						
10-5-510-61020 EQUIPMENT ACQUISITION>500	2,473	0	0		0	
TOTAL CAPITAL OUTLAY	4,444	2,100	0		2,036	
 TOTAL MUNICIPAL SWIMMING POOL	 171,626	 165,615	 89,272		 177,632	



DEPARTMENT: ***ROBERT J. DIPIETRO COMMUNITY CENTER PROGRAMS - 515***

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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

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 being 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 game room 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.

FY2016: The Department will continue to offer new programs to meet the needs of the community.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$174,748	\$178,310	\$190,021	\$190,021
Operating Expenses	63,400	78,310	71,310	71,310
Capital Outlay	2,227	0	0	0
Total:	\$240,376	\$256,620	\$261,331	\$261,331



RJD COMMUNITY CENTER

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-515-51011 SALARIES-REGULAR	80,531	82,853	59,591		85,501	_____
10-5-515-51021 SALARIES-AUXILIARY	80,893	81,585	55,237		89,816	_____
10-5-515-51034 HOLIDAY OVERTIME-REGULAR	1,258	1,200	1,266		1,200	_____
10-5-515-51071 FICA TAXES	12,066	12,672	9,192		13,504	_____
TOTAL COMPENSATION	174,748	178,310	125,287		190,021	_____
<u>OPERATING EXPENDITURES</u>						
10-5-515-52015 INSTRUCTORS/INTERPRETERS	53,859	65,000	25,856		58,000	_____
CLASS INSTRUCTORS				58,000.00		
10-5-515-52052 SUBSCRIPTIONS	200	200	0	200.00	200	_____
FITNESS ROOM & GAME ROOM						
10-5-515-52062 ADVERTISING-MEETING/EVENT	0	500	0	500.00	500	_____
DISPLAY ADS FOR PROGRAMS						
10-5-515-52304 OFFICE EQUIPMENT MAINT	1,264	1,215	0		1,820	_____
COPIER SUPPLIES				440.00		
AUDIO VISUAL EQUIPMENT				200.00		
SAFE MAINTENANCE				80.00		
COPIER SERVICE CONTRACT				1,100.00		
10-5-515-52306 BUILDING EQUIPMENT MAINT	3,700	3,940	2,627		3,940	_____
MONTHLY FITNESS EQUIPMENT				2,058.00		
REPAIR/PARTS NOT ON WARRANTY				1,882.00		
10-5-515-52504 DESK SUPPLIES	164	500	116		500	_____
10-5-515-52509 OFFICE SUPPLIES-OTHER	369	500	198		500	_____
EQUIPMENT SUPPLIES				500.00		
10-5-515-52531 CONCESSION SUPPLIES	751	1,000	229		1,000	_____
PRE SCHOOL & CENTER EVENTS				1,000.00		
PARTIAL FUNDING>M-NCPPC				0.00		
10-5-515-52539 OTHER MISC SUPPLIES	2,294	4,050	1,072		4,050	_____
AFTER SCHOOL PROGRAMS				100.00		
GRAPHIC/BULLETIN BOARDS				200.00		
CLASS AND WORKSHOPS				200.00		
PRE SCHOOL PROGRAM				2,000.00		
KITCHEN SUPPLIES				350.00		
GYM AND GAME ROOM				1,200.00		
PARTIAL FUNDING>M-NCPPC				0.00		
FOR PRE SCHOOL PROGRAM				0.00		
10-5-515-52561 UNIFORM PURCHASES	800	800	0		800	_____
TOTAL OPERATING EXPENDITURES	63,400	77,705	30,098		71,310	_____



RJD COMMUNITY CENTER

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	----- WORKSPACE
		BUDGET	ACTUAL			
<u>CAPITAL OUTLAY</u>						
10-5-515-61010 EQUIPMENT ACQUISITION<500	1,402	605	906		0	
10-5-515-61020 EQUIPMENT ACQUISITION>500	825	0	0		0	
TOTAL CAPITAL OUTLAY	2,227	605	906		0	
TOTAL RJD COMMUNITY CENTER	240,376	256,620	156,291		261,331	



DEPARTMENT: **GREENVIEW DRIVE PROGRAMS - 520**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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. The facility now attracts several summer camp and other groups throughout the season. 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.

FY2016: 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 and will include water fitness and adapted aquatic programs. Additionally, a concession stand with a variety of snack items for sale will open with the 2015 summer season.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$51,188	\$45,458	\$65,603	\$65,603
Operating Expenses	6,226	6,280	10,055	10,055
Capital Outlay	1,049	1,550	1,086	1,086
Total:	\$58,463	\$53,288	\$76,744	\$76,744



GREENVIEW DR PROGRAMS

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-520-51020 SALARIES-RECREATIONAL	44,896	40,628	27,449		59,341	_____
10-5-520-51034 HOLIDAY OVERTIME	2,811	1,600	1,458		1,600	_____
10-5-520-51071 FICA TAXES	3,481	3,230	2,950		4,662	_____
TOTAL COMPENSATION	51,188	45,458	31,857		65,603	_____
<u>OPERATING EXPENDITURES</u>						
10-5-520-52023 LICENSES	400	775	525		825	_____
10-5-520-52304 OFFICE EQUIPMENT MAINTENANCE	80	80	0		80	_____
10-5-520-52509 OFFICE SUPPLIES-OTHER	48	50	0		50	_____
10-5-520-52525 CHEMICALS	3,690	4,000	1,740		4,000	_____
10-5-520-52531 CONCESSION SUPPLIES CONCESSION SUPPLIES	0	0	0		3,500	_____
10-5-520-52539 OTHER MISC SUPPLIES	1,609	775	185		1,000	_____
10-5-520-52561 UNIFORM PURCHASES	200	200	0		200	_____
10-5-520-52804 SPECIAL EVENTS	200	400	300		400	_____
TOTAL OPERATING EXPENDITURES	6,226	6,280	2,750		10,055	_____
<u>CAPITAL OUTLAY</u>						
10-5-520-61010 EQUIPMENT ACQUISITION<\$500 52.5 GPD CHEMICAL FEEDER REPLACEMENT CHAIRS 24 GPD CHEMICAL FEEDER	1,049	1,550	0		1,086	_____
TOTAL CAPITAL OUTLAY	1,049	1,550	0	400.00 300.00 386.00	1,086	_____
TOTAL GREENVIEW DR PROGRAMS	58,463	53,288	34,607		76,744	



DEPARTMENT: **ARMORY ANDERSON-MURPHY COMMUNITY CENTER PROGRAMS - 525**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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 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.



FY2016: Proposed building renovations include improvements to the lower level of the facility. Plans provide for handicapped accessibility, additional bathroom facilities, and expansion to both the fitness room and dance room.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$132,865	\$139,391	\$148,815	\$148,815
Operating Expenses	3,520	5,568	5,568	5,568
Capital Outlay	551	0	0	0
Total:	\$136,936	\$144,959	\$154,383	\$154,383



EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016	
		BUDGET	ACTUAL		TOTAL BUDGET	WORKSPACE
<u>ARMORY COMMUNITY CTR PROG</u>						
COMPENSATION						
10-5-525-51011 SALARIES-REGULAR	81,584	84,487	55,954		86,622	_____
10-5-525-51020 SALARIES-RECREATIONAL	826	0	1,344		0	_____
10-5-525-51021 SALARIES-AUXILIARY	39,818	43,798	28,311		50,418	_____
PARTIAL FUNDING>M-NCPFC 42516				50,418.00		
10-5-525-51034 HOLIDAY OVERTIME-REGULAR	1,466	1,200	1,141		1,200	_____
10-5-525-51071 FICA TAXES	9,170	9,906	6,903		10,575	_____
TOTAL COMPENSATION	132,865	139,391	93,653		148,815	_____
OPERATING EXPENDITURES						
10-5-525-52062 ADVERTISING-MEETING/EVENT	0	150	0		0	_____
10-5-525-52304 OFFICE EQUIPMENT MAINT	0	80	0		80	_____
SAFE MAINTENANCE				80.00		
10-5-525-52306 BUILDING EQUIPMENT MAINT	1,821	2,938	815		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	153	200	0		200	_____
10-5-525-52509 OFFICE SUPPLIES-OTHER	0	200	107		350	_____
10-5-525-52531 CONCESSION SUPPLIES	187	200	0		200	_____
SUPPLIES FOR CENTER EVENTS				200.00		
10-5-525-52539 OTHER MISC SUPPLIES	859	1,300	250		1,300	_____
AFTERSCHOOL PROGRAM				525.00		
CLASS/WORKSHOP SUPPLIES				200.00		
GENERAL RECREATION SUPPLIES				575.00		
10-5-525-52561 UNIFORM PURCHASES	500	500	0		500	_____
AUXILIARY STAFF				500.00		
TOTAL OPERATING EXPENDITURES	3,520	5,568	1,171		5,568	_____
CAPITAL OUTLAY						
10-5-525-61010 EQUIPMENT ACQUISITION<500	551	0	0		0	_____
TOTAL CAPITAL OUTLAY	551	0	0		0	_____
TOTAL ARMORY COMMUNITY CTR PROG	136,936	144,959	94,824		154,383	



DEPARTMENT: **GUDE LAKEHOUSE PROGRAMS - 535**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 - June 30, 2016

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.

FY2016: 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.



EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$14,182	\$12,438	\$13,890	\$13,890
Operating Expenses	2,461	1,885	2,535	2,535
Capital Outlay	466	3,012	0	0
Total:	\$17,109	\$17,335	\$16,425	\$16,425



GUDE LAKEHOUSE PROGRAMS

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	----- WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	9,582	7,745	5,747	6,952.00 1,574.00	8,526	_____
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	3,620	3,809	2,499	4,000.00 377.00	4,377	_____
10-5-535-51071 FICA TAXES	980	884	777		987	_____
TOTAL COMPENSATION	14,182	12,438	9,023		13,890	=====
<u>OPERATING EXPENDITURES</u>						
10-5-535-52023 LICENSES CONCESSION LICENSE	225	225	225	225.00	225	_____
10-5-535-52304 OFFICE EQUIPMENT MAINT CASH REGISTER MAINTENANCE	108	110	0	110.00	110	_____
10-5-535-52531 CONCESSION SUPPLIES	1,238	1,000	558		1,000	_____
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	690	350	259	800.00 200.00	1,000	_____
10-5-535-52561 UNIFORM PURCHASES	200	200	0		200	_____
TOTAL OPERATING EXPENDITURES	2,461	1,885	1,043		2,535	=====
<u>CAPITAL OUTLAY</u>						
10-5-535-61010 EQUIPMENT ACQUISITION<500	466	0	0		0	_____
10-5-535-61020 EQUIPMENT ACQUISITION>500	0	3,012	3,011		0	=====
TOTAL CAPITAL OUTLAY	466	3,012	3,011		0	=====
TOTAL GUDE LAKEHOUSE PROGRAMS	17,109	17,335	13,077		16,425	



DEPARTMENT: **SENIOR SERVICES - 550**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015- June 30, 2016

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



FY2016: 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 Parks and 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 FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$138,874	\$149,380	\$154,967	\$154,967
Operating Expenses	23,089	24,000	24,000	24,000
Capital Outlay	399	0	0	0
Total:	\$162,362	\$173,380	\$178,967	\$178,967



SENIOR SERVICES

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-550-51011 SALARIES-REGULAR PARTIAL FUNDING>M-NCPPC 42515	78,422	81,624	59,195	0.00 85,336.00	85,336	_____
10-5-550-51021 SALARIES-AUXILIARY PARTIAL FUNDING>M-NCPPC 42515	50,746	57,140	31,871	58,618.00	58,618	_____
10-5-550-51034 HOLIDAY OVERTIME	37	0	0		0	_____
10-5-550-51071 FICA TAXES PARTIAL FUNDING>M-NCPPC 42515	9,668	10,616	7,388	4,485.00 6,528.00	11,013	_____
TOTAL COMPENSATION	138,874	149,380	98,454		154,967	_____
<u>OPERATING EXPENDITURES</u>						
10-5-550-52015 INSTRUCTORS/INTERPRETERS PARTIAL FUNDING>M-NCPPC 42515	2,154	4,000	710	2,800.00	2,800	_____
10-5-550-52072 PRINTING-FLYERS PARTIAL FUNDING>M-NCPPC 42515	2,686	3,100	2,388	3,200.00	3,200	_____
10-5-550-52342 VEHICLE REPAIR/MAINT	0	0	14		0	_____
10-5-550-52509 OFFICE SUPPLIES-OTHER PARTIAL FUNDING>M-NCPPC 42515	21	100	0	100.00	100	_____
10-5-550-52531 CONCESSION SUPPLIES FOOD/PAPER PARTIAL FUNDING>M-NCPPC 42515	1,263	1,500	335	1,700.00 0.00	1,700	_____
10-5-550-52539 OTHER MISC SUPPLIES PROG/KITCHEN PARTIAL FUNDING>M-NCPPC 42515	84	400	16	600.00 0.00	600	_____
10-5-550-52561 UNIFORM PURCHASES FULL TIME STAFF AUXILIARY STAFF PARTIAL FUNDING>M-NCPPC 42515	985	500	0	100.00 400.00 0.00	500	_____
10-5-550-52604 OTHER GIFTS & AWARDS VOLUNTEER AWARDS PARTIAL FUNDING>M-NCPPC 42515	128	365	0	365.00 0.00	365	_____
10-5-550-52804 SPECIAL EVENTS ENTERTAINMENT PROM AND LUAU PARTIAL FUNDING>M-NCPPC 42515	11,168	7,835	392	5,685.00 2,850.00 0.00	8,535	_____
10-5-550-52810 FIELD TRIP PROGRAM PARTIAL FUNDING>M-NCPPC 42515	4,600	6,200	1,995	6,200.00	6,200	_____
TOTAL OPERATING EXPENDITURES	23,089	24,000	5,851		24,000	_____



SENIOR SERVICES EXPENDITURES	(2013-2014)			(2015-2016)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-550-61010 EQUIPMENT ACQUISITION<500	399	0	0		0	
TOTAL CAPITAL OUTLAY	399	0	0		0	
TOTAL SENIOR SERVICES	162,362	173,380	104,305		178,967	



FY 2016

ADOPTED
OPERATING BUDGET

PARKS AND RECREATION
MAINTENANCE

DEPARTMENT: **GROUNDS MAINTENANCE - 280**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015– June 30, 2016

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.
	Horticultural Supervisor (100%)	2,080 Hrs.
	Grounds Foreman (100%)	2,080 Hrs.
	勞工 (1) (100%)	2,080 Hrs.
	Auxiliary Employees	2,518 Hrs.
	Total Employee Hours:	10,838 Hrs.

PERFORMANCE: Playground equipment replacement at Centennial Park to include the addition of a skate park was completed. Engineering for park path improvements have been completed. With increasing demands to maintain the landscapes in our parks and around our buildings, a Horticultural Supervisor position was created.

FY2016: Path improvements to Granville Gude Park and Riverfront Park are 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 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



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 – Skate 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>	<i>288.85</i>



EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$228,123	\$240,108	\$255,326	\$255,326
Operating Expenses	173,205	160,489	153,935	153,935
Capital Outlay	2,065	1,650	1,200	1,200
Total:	\$403,393	\$402,247	\$410,461	\$410,461

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-Time	4	4	4	4
Auxiliary	4	4	4	4
Total:	8	8	8	8



GROUNDS MAINTENANCE

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-280-51011 SALARIES-REGULAR	147,075	153,570	106,503		157,348	
10-5-280-51021 SALARIES-AUXILIARY	42,472	47,902	19,979		58,239	
GRASS CUTTING & PK MAINTENANCE				35,780.00		
2 CUSTODIAL & BLDG. RENTALS				20,237.00		
WEEKEND RENTAL MAINTENANCE COV				2,222.00		
10-5-280-51032 OVERTIME-REGULAR	22,783	19,695	21,262		19,695	
10-5-280-51033 OVERTIME-SWORN	625	1,000	839		1,000	
FACILITY RENTALS				1,000.00		
10-5-280-51034 HOLIDAY OVERTIME-REGULAR	0	300	860		300	
10-5-280-51041 OVERTIME-AUXILIARY	60	600	393		600	
10-5-280-51071 FICA TAXES	15,108	17,041	12,243		18,144	
TOTAL COMPENSATION	228,123	240,108	162,079		255,326	
<u>OPERATING EXPENDITURES</u>						
10-5-280-52018 TEMPORARY SERVICES	481	2,050	140		2,500	
JANITORIAL & PARK MAINTENANCE				2,500.00		
10-5-280-52020 OUTSIDE SERVICES-OTHER	106,656	58,905	37,962		55,435	
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. TURNER LIGHT MAINT				2,700.00		
FLUSHING OF OUTSIDE BATHROOMS				1,600.00		
10-5-280-52042 EQUIPMENT RENTAL/LEASE	2,507	2,300	1,491		3,900	
PORT-O-LET SERVICES				3,400.00		
BOTTLE GAS SERVICE				400.00		
MISC. TOOL/EQUIPMENT RENTAL				100.00		
10-5-280-52201 UTILITY-ELECTRIC	7,694	8,800	7,382		8,800	
ELECTRICAL EXPENSE>PARKS				8,800.00		
10-5-280-52202 UTILITY-WATER & SEWER	333	4,900	661		4,900	
PARK AND PLANT WATERING				4,900.00		
10-5-280-52204 UTILITY-CONTINGENCY	0	24,200	0		19,200	
10-5-280-52319 MAINTENANCE-OTHER	8,634	8,500	2,525		8,500	
PARK EQUIPMENT				8,500.00		
10-5-280-52321 PLUMBING MAINTENANCE	2,949	1,000	660		1,400	
PARK SITE WATER REPAIRS				1,400.00		
10-5-280-52322 ELECTRICAL MAINTENANCE	1,095	2,000	1,271		2,000	
PARK LIGHTS REPAIRS				2,000.00		
10-5-280-52324 GROUNDS MAINTENANCE	3,861	4,000	2,000		4,000	
PARK EQUIPMENT REPAIRS				2,000.00		
RIGHT OF WAY/PARKS-PLANTS ETC.				2,000.00		
10-5-280-52325 BUILDING MAINTENANCE	262	800	0		800	
COMFORT STATION, STAGE & SHED				800.00		



GROUNDS MAINTENANCE

EXPENDITURES	2013-2014 ACTUAL	----- 2014-2015 -----		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
10-5-280-52361 TREE MAINTENANCE TREE REMOVAL COSTS	16,418	15,000	4,275	15,000.00	15,000	_____
10-5-280-52429 TRAVEL-OTHER	6	0	0		0	_____
10-5-280-52522 JANITORIAL SUPPLIES OUTSIDE RESTR/TRASH & DOG BAGS	3,686	3,600	1,222	3,600.00	3,600	_____
10-5-280-52524 SIGNS, POSTS, HARDWARE SIGNS/HARDWARE-PARKS & FAC	1,350	2,000	1,425	1,500.00	1,500	_____
10-5-280-52525 CHEMICALS & PESTICIDES WEED CONTROL/GROWTH REGULATORS	754	800	0	800.00	800	_____
10-5-280-52526 MULCH, TOPSOIL FIELDS, PARKS, LAKEFRONT ETC.	4,734	8,000	4,137	8,000.00	8,000	_____
10-5-280-52530 CONSTR SUPPL & MATERIALS	1,599	800	13		800	_____
10-5-280-52539 OTHER MISC SUPPLIES PAINT, BULBS, KEYS, LOCKS ETC.	4,713	5,034	2,864		5,000	_____
SAFETY SUPPLIES FOR STAFF				3,600.00		
MISC. HAND AND POWER TOOLS				500.00		
900.00						
10-5-280-52561 UNIFORM PURCHASES RECREATION & AUXILIARY STAFF	826	2,100	1,966	2,100.00	2,100	_____
10-5-280-52564 WORK BOOT/SHOE PURCHASES WORK BOOT ALLOWANCE F/T STAFF	600	700	581	700.00	700	_____
10-5-280-52813 COMMUNITY GARDEN	4,047	5,000	581		5,000	_____
TOTAL OPERATING EXPENDITURES	173,205	160,489	71,156		153,935	_____
 <u>CAPITAL OUTLAY</u>						
10-5-280-61010 EQUIPMENT ACQUISITION<500 WEEDEATERS	1,075	1,100	1,098	800.00	1,200	_____
PAS POWER SOURCE				400.00		
10-5-280-61020 EQUIPMENT ACQUISITION>500	989	550	550		0	_____
TOTAL CAPITAL OUTLAY	2,065	1,650	1,648		1,200	_____
 TOTAL GROUNDS MAINTENANCE	403,392	402,247	234,883		410,461	



DEPARTMENT: **LAUREL MUNICIPAL CENTER MAINTENANCE - 281**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015– June 30, 2016

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: Major renovations to the Council Chambers, Reception and Passport area, the Budget and Personnel Services department, and areas of Community Planning and Business Services were completed. 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.

FY 2016: 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 FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$43,515	\$42,806	\$44,755	\$44,755
Operating Expenses	113,841	125,111	113,585	113,585
Capital Outlay	917	184	0	0
Total:	\$158,273	\$168,101	\$158,340	\$158,340

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-Time	1	1	1	1
Auxiliary	1	1	1	1
Total:	2	2	2	2



MUNICIPAL CENTER

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-281-51011 SALARIES-REGULAR	38,221	39,764	28,542		41,574	_____
10-5-281-51032 OVERTIME-REGULAR	2,406	0	(172)		0	_____
10-5-281-51071 FICA TAXES	2,888	3,042	2,190		3,181	_____
TOTAL COMPENSATION	43,515	42,806	30,561		44,755	_____
<u>OPERATING EXPENDITURES</u>						
10-5-281-52020 OUTSIDE SERVICES-OTHER	1,202	2,405	1,611	1,705.00	2,405	_____
PEST CONTROL SERVICES				200.00		
FIRE EXTINGUISHER SERVICE				500.00		
PUBLIC ADDRESS SYSTEM MAINT						
10-5-281-52042 EQUIPMENT RENTAL/LEASE	949	1,380	702	1,250.00	1,380	_____
ENTRANCE MAT SERVICE				130.00		
MISC. TOOL/EQUIPMENT RENTAL						
10-5-281-52201 UTILITY-ELECTRIC	58,992	77,000	57,165		72,000	_____
10-5-281-52202 UTILITY-WATER & SEWER	4,680	5,000	5,487		5,000	_____
10-5-281-52302 ALARM MAINTENANCE	10,786	4,710	4,505		0	_____
MONITORING/MAINTENANCE EXPENSE				0.00		
SECURITY CAMERA MAINTENANCE				0.00		
10-5-281-52321 PLUMBING MAINTENANCE	958	600	270		600	_____
10-5-281-52322 ELECTRICAL MAINTENANCE	3,852	2,000	1,886		3,000	_____
10-5-281-52323 HEATING/HVAC MAINTENANCE	14,176	15,000	8,011		15,000	_____
EXPENSE FOR 17 ROOF TOP UNITS				15,000.00		
10-5-281-52324 GROUNDS MAINTENANCE	375	300	0		300	_____
MULCH AND PLANTS ETC.				300.00		
10-5-281-52329 MAINTENANCE-OTHER	9,953	4,000	5,066		4,000	_____
BUILDING AND ROOF REPAIR				2,500.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
10-5-281-52522 JANITORIAL SUPPLIES	3,761	3,500	3,884		4,000	_____
10-5-281-52524 SIGNS, POSTS, HARDWARE	100	200	78		200	_____
10-5-281-52530 CONSTR SUPPL & MATERIALS	370	700	29		700	_____
10-5-281-52539 OTHER MISC SUPPLIES	3,106	3,716	4,597		4,500	_____
PAINT, KEYS, BATTERIES, LOCKS				4,500.00		
10-5-281-52561 UNIFORM PURCHASES	500	500	500		400	_____
10-5-281-52564 WORK BOOT/SHOE PURCHASES	81	100	100		100	_____
TOTAL OPERATING EXPENDITURES	113,841	121,111	93,890		113,585	
<u>CAPITAL OUTLAY</u>						
10-5-281-61010 EQUIPMENT ACQUISITION<500	917	184	183		0	_____
TOTAL CAPITAL OUTLAY	917	184	183		0	_____
TOTAL MUNICIPAL CENTER	158,274	164,101	124,634		158,340	



DEPARTMENT: *FAIRALL FOUNDRY PUBLIC WORKS COMPLEX - 284*

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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. The HVAC system for the shop was improved to provide more comfort and efficiency.

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

Total Employee Hours: 2,080 Hrs.

FY2016: 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 FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$45,147	\$46,924	\$35,055	\$35,055
Operating Expenses	117,946	86,050	86,050	86,050
Capital Outlay	0	0	0	0
Total:	\$163,093	\$132,974	\$121,105	\$121,105



FAIRALL FOUNDRY PUBLIC WORKS COMPLEX

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-284-51011 SALARIES-REGULAR	41,868	43,589	31,037		32,563	
10-5-284-51034 HOLIDAY OVERTIME-REGULAR	0	0	248		0	
10-5-284-51071 FICA TAXES	3,279	3,335	2,361		2,492	
TOTAL COMPENSATION	45,147	46,924	33,646		35,055	
<u>OPERATING EXPENDITURES</u>						
10-5-284-52020 OUTSIDE SERVICES-OTHER	1,101	1,800	1,378		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	56,835	42,000	24,165		42,000	
10-5-284-52202 UTILITY-WATER & SEWER	2,893	1,800	818		1,800	
10-5-284-52203 UTILITY-GAS & OIL	24,611	16,400	26,292		21,300	
PROPANE EXPENSES				21,300.00		
10-5-284-52302 ALARM MAINTENANCE	4,469	4,800	4,038		0	
MONITORED BY LPD/MAINT.BY IT				0.00		
10-5-284-52306 BUILDING EQUIPMENT MAINT	666	2,000	105		2,000	
GAS PUMP/JANITORIAL EQUIPT ETC				2,000.00		
10-5-284-52319 MAINTENANCE-OTHER	11,059	5,850	2,762		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	2,176	850	812		500	
10-5-284-52322 ELECTRICAL MAINTENANCE	1,300	1,882	1,882		700	
10-5-284-52323 HEATING/HVAC MAINTENANCE	7,832	3,818	1,661		5,000	
10-5-284-52324 GROUNDS MAINTENANCE	694	400	0		400	
MULCH AND PLANTS ETC				400.00		
10-5-284-52522 JANITORIAL SUPPLIES	2,462	2,400	1,957		2,400	
10-5-284-52524 SIGNS, POSTS, HARDWARE	52	100	0		100	
10-5-284-52530 CONSTR SUPPL & MATERIALS	269	300	0		300	
10-5-284-52539 OTHER MISC SUPPLIES	938	900	802		900	
PAINT, KEYS, LOCKS, BULBS ETC.				900.00		
10-5-284-52561 UNIFORM PURCHASES	500	500	500		400	
10-5-284-52564 WORK BOOT/SHOE PURCHASES	88	100	92		100	
TOTAL OPERATING EXPENDITURES	117,946	86,050	67,264		86,050	
TOTAL FAIRALL FOUNDRY PUBLIC WORKS COMPLEX	163,092	132,974	100,910		121,105	



DEPARTMENT: ***ROBERT J. DIPIETRO COMMUNITY CENTER MAINTENANCE - 285***

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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. A new air handler for the gymnasium was installed.

FY2016: As the demands on this facility continue to increase, the staff remains dedicated to providing a safe, clean environment for all participants. Repairs to the parking lot are planned.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$45,892	\$47,948	\$50,130	\$50,130
Operating Expenses	84,053	90,745	89,445	89,445
Capital Outlay	0	2,350	0	0
Total:	\$129,945	\$141,043	\$139,575	\$139,575

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



RJD COMMUNITY CENTER

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-285-51011 SALARIES-REGULAR	42,796	44,540	31,838		46,567	
10-5-285-51071 FICA TAXES	3,096	3,408	2,522		3,563	
TOTAL COMPENSATION	45,892	47,948	34,360		50,130	
<u>OPERATING EXPENDITURES</u>						
10-5-285-52020 OUTSIDE SERVICES-OTHER	6,501	6,545	6,574	345.00	6,545	
PEST CONTROL SERVICE				200.00		
FIRE EXTINGUISHER SERVICE				6,000.00		
REFINISH GYM/DANCE RM. FLOOR				250.00		
10-5-285-52042 EQUIPMENT RENTAL/LEASE	0	250	0		250	
MISC. TOOL/EQUIPMENT RENTAL						
10-5-285-52201 UTILITY-ELECTRIC	27,812	43,500	21,696		40,000	
10-5-285-52202 UTILITY-WATER & SEWER	2,209	2,200	1,209		2,200	
10-5-285-52203 UTILITY-GAS & OIL	19,663	18,000	14,417		19,000	
PROPANE HEATING				19,000.00		
10-5-285-52302 ALARM MAINTENANCE	447	1,000	321	500.00	1,000	
MAINTENANCE CONTRACT/REPAIRS				500.00		
SECURITY CAMERA						
10-5-285-52306 BUILDING EQUIPMENT MAINT	447	620	608	700.00	700	
APPLIANCES AND JANITORIAL						
10-5-285-52319 MAINTENANCE-OTHER	914	2,930	0		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	0	700	397		700	
10-5-285-52322 ELECTRICAL MAINTENANCE	1,826	900	770		1,000	
10-5-285-52323 HEATING/HVAC MAINTENANCE	16,941	6,700	2,187		6,700	
10-5-285-52324 GROUNDS MAINTENANCE	453	300	0		300	
MULCH & PLANTS ETC				300.00		
10-5-285-52329 MAINTENANCE-OTHER	0	0	209		0	
10-5-285-52522 JANITORIAL SUPPLIES	4,021	4,000	2,406		4,000	
10-5-285-52524 SIGNS, POSTS, HARDWARE	31	43	0		100	
10-5-285-52530 CONSTR SUPPL & MATERIALS	358	400	0		400	
10-5-285-52539 OTHER MISC SUPPLIES	1,931	2,000	2,081		2,500	
PAINT/GLASS/LOCKS/BULBS				2,500.00		
10-5-285-52561 UNIFORM PURCHASES	500	500	496		500	
10-5-285-52562 UNIFORM RENTALS	0	0	0		400	
10-5-285-52564 WORK BOOT/SHOE PURCHASES	0	100	69		100	
TOTAL OPERATING EXPENDITURES	84,053	90,688	53,441		89,445	



RJD COMMUNITY CENTER

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	(----- 2015-2016 -----)	
		BUDGET	ACTUAL		TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-285-61010 EQUIPMENT ACQUISITION<500	0	2,407	2,406	0.00	0	
TOTAL CAPITAL OUTLAY	0	2,407	2,406	0.00	0	
TOTAL RJD COMMUNITY CENTER	129,946	141,043	90,207		139,575	



DEPARTMENT: **ARMORY ANDERSON-MURPHY COMMUNITY CENTER - 286**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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. Upgrades and improvements to the windows and walls were completed along with new gymnasium insulation. New LED lights were installed to the interior and exterior of the facility.

FY2016: The Department is currently working with the Maryland Historic Trust for approval on improvements that will include additional restroom space for participants and renovations to the basement area.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	54,610	52,250	51,850	51,850
Capital Outlay	11,195	1,890	0	0
Total:	\$65,805	\$54,140	\$51,850	\$51,850



ARMORY COMMUNITY CENTER

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-286-52020 OUTSIDE SERVICES-OTHER PEST CONTROL SERVICE	7,675	6,500	6,358	770.00	7,000	_____
FIRE EXTINGUISHER				200.00		
CITY HOLIDAY LIGHTING				6,030.00		
10-5-286-52042 EQUIPMENT RENTAL/LEASE ENTRANCE MAT SERVICE	676	600	442	600.00	600	_____
10-5-286-52201 UTILITY-ELECTRIC	15,919	19,000	11,933		18,000	_____
10-5-286-52202 UTILITY-WATER & SEWER	1,355	1,000	656		1,200	_____
10-5-286-52203 UTILITY-GAS & OIL FACILITY HEAT	11,783	6,200	6,598		5,000	_____
10-5-286-52302 ALARM MAINTENANCE MONTHLY SERVICE/OFFICE AREA SECURITY CAMERA	1,289	850	513	650.00 200.00	850	_____
10-5-286-52321 PLUMBING MAINTENANCE	2,074	1,225	1,209		1,500	_____
10-5-286-52322 ELECTRICAL MAINTENANCE	449	1,800	1,598		1,800	_____
10-5-286-52323 HEATING/HVAC MAINTENANCE MAINTENANCE CONTRACTS MONTHLY SERVICE CONTRACT	6,209	7,575	3,345	3,200.00 4,800.00	8,000	_____
10-5-286-52324 GROUNDS MAINTENANCE MULCH AND PLANTS ETC	344	500	239	500.00	500	_____
10-5-286-52325 BUILDING MAINTENANCE MISC. INTERIOR LOCK/GLASS ETC	914	1,000	674	1,000.00	1,000	_____
10-5-286-52329 MAINTENANCE-OTHER ROOF AND EMERGENCY REPAIRS	885	1,000	511	1,000.00	1,000	_____
10-5-286-52522 JANITORIAL SUPPLIES	2,997	2,800	1,237		2,800	_____
10-5-286-52524 SIGNS, POSTS, HARDWARE	27	200	0		200	_____
10-5-286-52530 CONSTR SUPPL & MATERIALS	386	400	0		400	_____
10-5-286-52539 OTHER MISC SUPPLIES PAINT, BULBS, KEYS ETC.	1,625	1,600	1,886		2,000	_____
TOTAL OPERATING EXPENDITURES	54,610	52,250	37,200	2,000.00	51,850	_____
<u>CAPITAL OUTLAY</u>						
10-5-286-61010 EQUIPMENT ACQUISITION<500	80	0	0		0	_____
10-5-286-61020 EQUIPMENT ACQUISITION>500	11,115	1,890	1,890		0	_____
TOTAL CAPITAL OUTLAY	11,195	1,890	1,890		0	_____
TOTAL ARMORY COMMUNITY CENTER	65,805	54,140	39,090		51,850	



DEPARTMENT: **LAUREL MUSEUM - 287**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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: An interior masonry wall was replaced per the approval of the Maryland Historic Trust.

FY2016: The facility will continue to host a full schedule of activities this year. Exterior improvements are planned that will include wood porch replacement and painting of the windows and doors.

EXPENDITURES	ACTUAL FY 2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	8,723	11,000	11,000	11,000
Capital Outlay	0	0	0	0
Total:	\$8,723	\$11,000	\$11,000	\$11,000



LAUREL MUSEUM

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-287-52201 UTILITY-ELECTRIC	2,072	3,610	1,636		4,150	_____
10-5-287-52202 UTILITY-WATER & SEWER	433	440	152		440	_____
10-5-287-52203 UTILITY-GAS & OIL	2,031	2,000	1,479		2,000	_____
10-5-287-52302 ALARM MAINTENANCE	1,182	1,500	1,531		1,500	_____
10-5-287-52321 PLUMBING MAINTENANCE	250	1,140	1,135		600	_____
10-5-287-52323 HEATING/HVAC MAINTENANCE HVAC CONTRACT	2,046	1,500	2,557	1,500.00	1,500	_____
10-5-287-52329 MAINTENANCE-OTHER SPRINKLER/SMOKE DECTECTOR	709	810	320	810.00	810	_____
TOTAL OPERATING EXPENDITURES	8,723	11,000	8,810		11,000	
TOTAL LAUREL MUSEUM	8,723	11,000	8,810		11,000	



DEPARTMENT: *GUDE LAKEHOUSE - 288*

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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 2016: The Lakehouse continues to be a popular venue for small rental groups and paddle boat use.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	18,483	26,900	28,400	28,400
Capital Outlay	217	0	0	0
Total:	\$18,700	\$26,900	\$28,400	\$28,400



GUDE LAKEHOUSE

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016	
		BUDGET	ACTUAL		TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER PEST CONTROL	1,542	1,600	1,608	2,000.00	2,000	_____
10-5-288-52201 UTILITY-ELECTRIC	9,328	11,000	7,093		11,000	_____
10-5-288-52202 UTILITY-WATER & SEWER LAKEHOUSE WATER USAGE FOURTH OF JULY MISTERS	1,697	1,500	503	1,300.00 200.00	1,500	_____
10-5-288-52302 ALARM MAINTENANCE	636	1,000	645		1,000	_____
10-5-288-52306 BUILDING EQUIPMENT MAINT KITCHEN APPLIANCES	0	1,000	117	1,000.00	1,000	_____
10-5-288-52321 PLUMBING MAINTENANCE	436	600	455		600	_____
10-5-288-52322 ELECTRICAL MAINTENANCE LAKEHOUSE, STAGE & SHED	491	3,300	3,764		3,300	_____
10-5-288-52323 HEATING/HVAC MAINTENANCE	0	600	890	3,300.00	1,000	_____
10-5-288-52324 GROUNDS MAINTENANCE MULCH AND PLANTS REPLACEMENT BANNERS	957	1,000	416	400.00 600.00	1,000	_____
10-5-288-52325 BUILDING MAINTENANCE LAKEHOUSE, STAGE & SHED	180	1,200	0	1,200.00	1,200	_____
10-5-288-52329 MAINTENANCE-OTHER EMERGENCY AND PATH LIGHTING SPRINKLER/SMOKE DETECTOR	846	1,600	209	1,000.00 600.00	1,600	_____
10-5-288-52522 JANITORIAL SUPPLIES	1,329	1,300	1,131		1,500	_____
10-5-288-52530 CONSTR SUPPL & MATERIALS	30	200	0		200	_____
10-5-288-52539 OTHER MISC SUPPLIES PAINT/LOCKS/ KEYS/BULBS ETC	1,011	1,000	724		1,500	_____
TOTAL OPERATING EXPENDITURES	18,483	26,900	17,555	1,500.00	28,400	_____
<u>CAPITAL OUTLAY</u>						
10-5-288-61010 EQUIPMENT ACQUISITION<500	217	0	0		0	_____
TOTAL CAPITAL OUTLAY	217	0	0		0	_____
TOTAL GUDE LAKEHOUSE	18,700	26,900	17,555		28,400	_____



DEPARTMENT: *LAUREL MUNICIPAL POOL - 289*

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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: New ADA approved handicapped lifts were added to Laurel Municipal Pool and Greenvue Drive Pool as required by Prince George's County Health Department.

FY2016: Some of the pools will be scheduled for white coating to protect the pool floor and walls.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	54,519	60,500	62,750	62,750
Capital Outlay	6,592	0	0	0
Total:	\$61,111	\$60,500	\$62,750	\$62,750



POOL MAINTENANCE

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	----- WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-289-52020 OUTSIDE SERVICES-OTHER	9,158	10,000	562	300.00 100.00 8,000.00 1,000.00 600.00	10,000	_____
PEST CONTROL SERVICE						
FIRE EXTINGUISHER SERVICE						
PRE-SEASON POOL CLEANING						
CARTRIDGE CLEANING						
MOTOR WINTERIZATION						
10-5-289-52042 EQUIPMENT RENTAL/LEASE	0	150	0	150.00	150	_____
MISC. TOOL/EQUIPMENT RENTAL						
10-5-289-52201 UTILITY-ELECTRIC	11,784	14,200	10,235	15,000.00	15,000	_____
POOL PUMPS AND CLUB ROOM						
10-5-289-52202 UTILITY-WATER & SEWER	15,984	15,000	11,671		16,500	_____
10-5-289-52203 UTILITY-GAS & OIL	1,494	2,400	1,268		2,400	_____
10-5-289-52302 ALARM MAINTENANCE	1,080	1,100	900		1,100	_____
MAINTENANCE AND MONITORING						
10-5-289-52306 BUILDING EQUIPMENT MAINT	563	1,000	85	1,100.00	1,000	_____
PUMPS/CHEMICAL FEEDER/FILTER						
10-5-289-52321 PLUMBING MAINTENANCE	4,228	3,800	3,397	3,000.00 750.00	3,750	_____
BATHHOUSE/CONCESS/CLUB/FILTER						
WINTERIZATION						
10-5-289-52322 ELECTRICAL MAINTENANCE	1,214	1,500	17	1,500.00	1,500	_____
INTERIOR/EXTERIOR POOL LIGHTS						
10-5-289-52323 HVAC MAINTENANCE	348	1,300	1,002		1,300	_____
10-5-289-52324 GROUNDS MAINTENANCE	309	200	0		200	_____
MULCH AND PLANTS ETC						
10-5-289-52325 BUILDING MAINTENANCE	0	1,000	0	1,000.00	1,000	_____
CAULKING AND REPAIRS						
10-5-289-52329 MAINTENANCE-OTHER	0	1,500	355	1,500.00	1,500	_____
CONCESSION EQUIPMENT						
10-5-289-52522 JANITORIAL SUPPLIES	3,467	2,500	1,849	2,500.00	2,500	_____
USE OF CLUB ROOM						
10-5-289-52524 SIGNS, POSTS, HARDWARE	161	150	12		150	_____
10-5-289-52530 CONSTR SUPPL & MATERIALS	153	200	0		200	_____
10-5-289-52539 OTHER MISC SUPPLIES	4,576	4,500	852	800.00 2,200.00 1,500.00	4,500	_____
PAINT, LOCKS, KEYS, BULBS ETC.						
FILTER PARTS AND CARTRIDGES						
FUNBRELLA PARTS						
TOTAL OPERATING EXPENDITURES	54,519	60,500	32,205		62,750	_____



POOL MAINTENANCE

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	(----- 2015-2016 -----)	
		BUDGET	ACTUAL		TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-289-61010 EQUIPMENT ACQUISITION<500	278	0	0		0	
10-5-289-61020 EQUIPMENT ACQUISITION>500	6,314	4,000	0		0	
TOTAL CAPITAL OUTLAY	6,592	4,000	0		0	
TOTAL POOL MAINTENANCE	61,111	64,500	32,205		62,750	



DEPARTMENT: **BARKMAN-KAISER PUBLIC SAFETY COMPLEX - 290**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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. New flood walls to protect the basement level from extreme weather were finished. HVAC improvements were made to the Partnership Activity Center for better energy efficiency.

FY 2016: Staff will continue to maintain the facility with a combination of full time and auxiliary employees.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$67,718	\$68,189	\$85,195	\$85,195
Operating Expenses	129,739	137,784	144,083	144,083
Capital Outlay	189	299	0	0
Total:	\$197,646	\$206,272	\$229,278	\$229,278

PERSONNEL	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Full-Time	2	2	2	2
Auxiliary	1	1	1	1
Total:	3	3	3	3



EXPENDITURES	2013-2014			2014-2015			2015-2016		
	ACTUAL		BUDGET	ACTUAL		BUDGET	TOTAL BUDGET		WORKSPACE
COMPENSATION									
10-5-290-51011 SALARIES-REGULAR	58,908	61,343	42,874			77,140			
10-5-290-51021 SALARIES-AUXILIARY	0	2,000	0			2,000			
10-5-290-51032 OVERTIME-REGULAR	4,388	0	172			0			
10-5-290-51034 HOLIDAY OVERTIME	0	0	128			0			
10-5-290-51071 FICA TAXES	4,422	4,846	3,226			6,055			
TOTAL COMPENSATION	67,718	68,189	46,400			85,195			
OPERATING EXPENDITURES									
10-5-290-52020 OUTSIDE SERVICES-OTHER	4,739	6,350	6,334			7,350			
PEST CONTROL					1,000.00				
FIRE EXTINGUISHER SERVICE					150.00				
ELEVATOR/LIFT CONT. & SERVICE					6,200.00				
10-5-290-52023 LICENSES	325	325	0			325			
10-5-290-52042 EQUIPMENT RENTAL/LEASE	1,370	1,500	690			1,500			
10-5-290-52201 UTILITY-ELECTRIC	69,203	74,000	54,350			70,000			
ESTIMATED UTILITY COST					64,000.00				
COMMUNITY ROOM					6,000.00				
10-5-290-52202 UTILITY-WATER & SEWER	1,591	2,200	1,213			2,000			
10-5-290-52203 UTILITY-GAS & OIL	8,501	7,800	6,972			9,500			
10-5-290-52302 ALARM MAINTENANCE	467	1,000	467			700			
SECURITY CAMERA MAINTENANCE					700.00				
10-5-290-52306 BUILDING EQUIPMENT MAINTENANCE	1,141	2,108	1,157			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	2,515	1,800	1,248			1,800			
10-5-290-52322 ELECTRICAL MAINTENANCE	646	1,000	642			1,000			
10-5-290-52323 HVAC MAINTENANCE	26,775	26,000	37,647			34,000			
CONTROL CONTRACT					7,700.00				
WATER TREATMENT					1,400.00				
MAINTENANCE					10,300.00				
MECHANICAL MAINTENANCE CONTRAC					14,600.00				
10-5-290-52324 GROUNDS MAINTENANCE	984	1,000	42			1,000			
10-5-290-52329 MAINTENANCE-OTHER	3,488	4,200	1,453			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	4,613	4,000	3,858			4,000			
10-5-290-52524 SIGNS, POSTS, HARDWARE	340	300	42			300			
10-5-290-52530 CONSTR SUPPLIES & MATERIALS	0	800	0			800			
10-5-290-52539 OTHER MISC SUPPLIES	1,856	2,201	1,809			2,500			
PAINT, LOCKS, KEYS, BULBS ETC.					2,500.00				



EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
10-5-290-52561 UNIFORM PURCHASES	1,000	1,000	182		800	
10-5-290-52564 WORK BOOT/SHOE PURCHASES	184	200	188		200	
TOTAL OPERATING EXPENDITURES	129,739	137,784	118,294		144,083	
CAPITAL OUTLAY						
10-5-290-61010 EQUIPMENT ACQUISITION<\$500	189	299	298		0	
TOTAL CAPITAL OUTLAY	189	299	298		0	
TOTAL LPD FACILITY	197,646	206,272	164,992		229,278	



DEPARTMENT: **GREENVIEW DRIVE RECREATION COMPLEX - 291**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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 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. A concession area was added to this facility in May 2015. Work was completed on the walk bridge foundation and the stream bed to limit erosion in the future.

FY2016: 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 FY2014	BUDGETED FY2015	PROPOSED FY2016	Adopted FY2016
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	28,246	32,250	33,550	33,550
Capital Outlay	3762	0	0	0
Total:	\$32,008	\$32,250	\$33,550	\$33,550



GREENVIEW DR REC COMPLEX

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE				
		BUDGET	ACTUAL							
<u>COMPENSATION</u>										
<u>OPERATING EXPENDITURES</u>										
10-5-291-52020 OUTSIDE SERVICES	1,784	3,000	876	2,250.00	3,000					
POOL CLEANING				150.00						
FIRE EXTINGUISHER SERVICE				600.00						
PEST CONTROL										
10-5-291-52201 UTILITY-ELECTRIC	11,683	10,450	8,873		11,500					
10-5-291-52202 UTILITY-WATER & SEWER	3,193	3,950	2,489		4,500					
10-5-291-52203 UTILITY-GAS & OIL	604	750	763		750					
10-5-291-52302 ALARM MAINTENANCE	312	800	321		800					
10-5-291-52306 BUILDING EQUIPMENT MAINT	195	650	601		500					
KITCHEN EQUIP. & APPLIANCES				500.00						
10-5-291-52321 PLUMBING MAINTENANCE	1,970	2,100	2,050		1,500					
10-5-291-52322 ELECTRICAL MAINTENANCE	924	1,500	0		1,300					
10-5-291-52323 HVAC MAINTENANCE	1,350	2,000	1,789		2,000					
10-5-291-52324 GROUNDS MAINTENANCE	900	1,000	443		1,000					
COURT MAINTENANCE				1,000.00						
10-5-291-52325 BUILDING MAINTENANCE	746	800	249		800					
CAULKING AND REPAIRS				800.00						
10-5-291-52329 MAINTENANCE-OTHER	0	650	0		800					
DOORS, LOCKS AND ROOF REPAIRS				800.00						
10-5-291-52522 JANITORIAL SUPPLIES	1,505	1,500	2,172		2,000					
POOL AND CABANNA				2,000.00						
10-5-291-52524 SIGNS, POSTS, HARDWARE	186	200	0		200					
10-5-291-52525 CHEMICALS	161	0	0		0					
10-5-291-52530 CONSTR SUPPL & MATERIALS	378	400	0		400					
10-5-291-52539 OTHER MISC SUPPLIES	2,357	2,500	910		2,500					
FILTER PARTS, AND PAINT				2,500.00						
TOTAL OPERATING EXPENDITURES	28,246	32,250	21,535		33,550					
<u>CAPITAL OUTLAY</u>										
10-5-291-61010 EQUIPMENT ACQUISITION<\$500	605	0	0		0					
10-5-291-61020 EQUIPMENT ACQUISITION>\$500	3,157	0	0		0					
TOTAL CAPITAL OUTLAY	3,762	0	0		0					
TOTAL GREENVIEW DR REC COMPLEX	32,008	32,250	21,535		33,550					



DEPARTMENT: PARKS AND RECREATION MAINTENANCE FACILITY - 292

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2015 – June 30, 2016

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 serves as a base location for maintenance staff. Additional landscaping to the front of the facility was completed.

FY2016: Continued maintenance of the facility will be scheduled to present a pleasing appearance to the public.

EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	26,094	32,070	31,570	31,570
Capital Outlay	0	0	0	0
Total:	\$26,094	\$32,070	\$31,570	\$31,570



P&R MAINTENANCE FACILITY

EXPENDITURES	2013-2014 ACTUAL	2014-2015		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-292-52020 OUTSIDE SERVICES-OTHER PEST CONTROL SERVICE FIRE EXTINGUISHER SERVICE	896	920	939	770.00 150.00	920	
10-5-292-52042 EQUIPMENT RENTAL/LEASE MISC. TOOL/EQUIPMENT RENTAL	0	150	0	150.00	150	
10-5-292-52201 UTILITY-ELECTRIC INCLUDING EQUIP. SHED	6,970	11,000	4,997	9,000.00	9,000	
10-5-292-52202 UTILITY-WATER & SEWER BUILDING HEAT/HOT WATER GENERATOR	857	1,200	1,198	400.00 800.00	1,200	
10-5-292-52203 UTILITY-GAS & OIL	4,225	2,200	3,515		4,000	
10-5-292-52302 ALARM MAINTENANCE	0	500	0		0	
10-5-292-52306 BUILDING EQUIPMENT MAINTENANCE KITCHEN APPLIANCES	0	500	0	500.00	500	
10-5-292-52321 PLUMBING MAINTENANCE	1,477	800	700		1,000	
10-5-292-52322 ELECTRICAL MAINTENANCE	1,523	1,500	248		1,500	
10-5-292-52323 HEATING/HVAC MAINTENANCE	371	5,200	1,947		5,200	
10-5-292-52324 GROUNDS MAINTENANCE	802	1,000	0		1,000	
10-5-292-52325 BUILDING MAINTENANCE SPRINKLER, SMOKE DETECTOR MECHANICAL GATE MAINTENANCE	228	2,000	72	1,500.00 500.00	2,000	
10-5-292-52329 MAINTENANCE-OTHER DOOR LOCK AND ROOF REPAIRS EMERGENCY REPAIRS	4,855	1,000	0	500.00 500.00	1,000	
10-5-292-52522 JANITORIAL SUPPLIES	2,000	2,000	2,012		2,000	
10-5-292-52524 SIGNS, POSTS, HARDWARE	0	200	27		200	
10-5-292-52530 CONSTR SUPPL & MATERIALS	396	400	0		400	
10-5-292-52539 OTHER MISC SUPPLIES PAINT, KEYS, LOCKS, BULBS ETC.	1,495	1,500	1,420	1,500.00	1,500	
TOTAL OPERATING EXPENDITURES	26,094	32,070	17,074		31,570	
<u>CAPITAL OUTLAY</u>						
TOTAL P&R MAINTENANCE FACILITY	26,094	32,070	17,074		31,570	



FY 2016

ADOPTED
OPERATING BUDGET

NON-DEPARTMENTAL

NON-DEPARTMENTAL

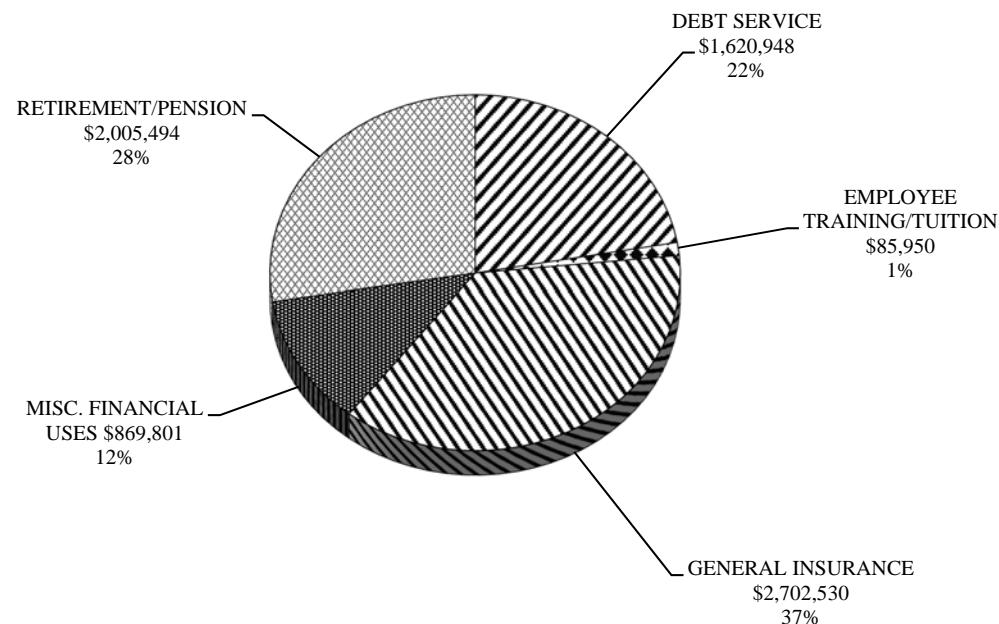
FISCAL YEAR: July 1, 2015 - June 30, 2016

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 FY2014	BUDGETED FY2015	PROPOSED FY2016	ADOPTED FY2016
Compensation	\$15,744	\$10,000	\$10,000	\$10,000
Operating Expenses	10,665,040	7,829,899	7,190,425	7,190,425
Capital Outlay	0	0	0	0
Total:	\$10,680,784	\$7,839,899	\$7,200,425	\$7,200,425



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



PRINCIPAL

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
OPERATING EXPENDITURES						
10-5-650-56001 ISSUANCE FEES	170,400	0	0		91,945	
10-5-650-56112 2007 PIB PRINCIPAL	529,500	550,000	0		572,000	
10-5-650-56114 2004 PIB PRINCIPAL	1,470,200	0	0		0	
10-5-650-56115 2012 PIB PRINCIPAL	268,000	272,000	0		276,500	
10-5-650-56141 LOAN PRIN-VOL RESCUE SQD	99,937	97,290	68,111		105,362	
10-5-650-56142 LOAN PRIN-VOL FIRE DEPT	47,532	37,545	26,051		40,864	
10-5-650-56143 LOAN PRIN-PNC-LPD FACILITY PURCH 811 5TH ST>2.24%	169,480	170,456	115,040		161,609	
10-5-650-56146 LOAN PRIN-PNC-P&R MAINT FACIL 7703/7705 SANDY SPR RD>2.24%	158,067	161,699	107,279	161,609.00	164,400	
TOTAL OPERATING EXPENDITURES	2,913,116	1,288,990	316,482	164,400.00	1,412,680	
TOTAL PRINCIPAL	2,913,116	1,288,990	316,482		1,412,680	

INTEREST

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
OPERATING EXPENDITURES						
10-5-655-56212 2007 PIB INTEREST	217,738	199,216	99,605		178,600	
10-5-655-56214 2004 PIB INTEREST	62,900	0	0		0	
10-5-655-56215 2012 PIB INTEREST	57,412	53,815	26,846		48,300	
10-5-655-56241 LOAN INT-VOL RESCUE SQUAD	7,052	9,699	3,214		1,544	
10-5-655-56242 LOAN INT-VOL FIRE DEPT	5,530	5,498	2,657		2,200	
10-5-655-56243 LOAN INT-PNC-LPD FACILITY 811 5TH ST>2.24%	26,018	32,801	15,291	17,127.00	17,127	
10-5-655-56246 LOAN INT-PNC-P&R MAINT FACIL 7703/7705 SANDY SPR RD>2.24%	27,386	30,929	16,357	21,054.00	21,054	
TOTAL OPERATING EXPENDITURES	404,036	331,958	163,971	21,054.00	268,825	
TOTAL INTEREST	404,036	331,958	163,971		268,825	



RETIREMENT

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-710-52020 OUTSIDE SERVICES-OTHER	13,322	20,000	6,000		20,000	
10-5-710-53305 EMPLOYER PENSION CONTRIB ACTUARY RECOMMENDATION	2,285,494	1,985,494	1,985,494		2,002,030	
TOTAL OPERATING EXPENDITURES	2,298,816	2,005,494	1,991,494	2,002,030.00	2,022,030	
TOTAL RETIREMENT	2,298,816	2,005,494	1,991,494		2,022,030	

EMPLOYEE TRAINING

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-810-53105 TRAINING-CITY COUNCIL	375	1,000	217		1,000	
10-5-810-53110 TRAINING-CLERK TO COUNCIL	85	200	135		200	
10-5-810-53115 TRAINING-MAYOR	350	1,000	449		1,000	
10-5-810-53120 TRAINING-CITY ADMIN	1,544	1,375	30		2,000	
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	0	1,000	30		1,000	
10-5-810-53130 TRAINING-COMMUNICATIONS	85	5,000	1,500		2,000	
10-5-810-53135 TRAINING-CP & BS	634	3,290	928		3,290	
10-5-810-53140 TRAINING-TOASTMASTERS	1,265	2,000	470		1,500	
10-5-810-53145 TRAINING- INFORMATION TECH	9,134	10,500	250		11,998	
10-5-810-53155 TRAINING-POLICE	31,590	41,905	22,173		43,108	
10-5-810-53165 TRAINING-PUBLIC WORKS	1,582	4,350	798		4,350	
10-5-810-53170 TRAINING-PARKS & RECREATN	878	3,230	902		3,430	
10-5-810-53175 TRAINING-INSURANCE	1,095	1,100	895		1,100	
TOTAL OPERATING EXPENDITURES	48,617	75,950	28,776		75,976	
TOTAL EMPLOYEE TRAINING	48,617	75,950	28,776		75,976	



EMPLOYEE TUITION

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-820-53255 TUITION-POLICE	0	10,000	1,596		4,200	
TOTAL OPERATING EXPENDITURES	0	10,000	1,596		4,200	
TOTAL EMPLOYEE TUITION	0	10,000	1,596		4,200	

EMPLOYEE INSURANCE

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>COMPENSATION</u>						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMENT	15,744	10,000	8,057		10,000	
TOTAL COMPENSATION	15,744	10,000	8,057		10,000	
<u>OPERATING EXPENDITURES</u>						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	1,517,038	1,835,000	1,357,890		2,149,000	
10-5-950-53406 HEALTH INSURANCE-RETIREES	116,785	148,000	104,045		172,000	
10-5-950-53410 LIFE INSURANCE	31,383	34,700	26,839		36,100	
10-5-950-53415 LONG TERM DISABILITY INS	23,699	26,300	20,405		39,950	
10-5-950-53420 WORKERS COMPENSATION	398,213	450,000	399,054		440,000	
10-5-950-53425 POLICE AD&D	3,040	4,000	3,015		4,150	
TOTAL OPERATING EXPENDITURES	2,090,159	2,498,000	1,911,248		2,841,200	
TOTAL EMPLOYEE INSURANCE	2,105,903	2,508,000	1,919,304		2,851,200	



PROPERTY INSURANCE

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	----- WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-930-52020 OUTSIDE SERVICES-OTHER INSURANCE CONSULTANT SERVICES	9,715	10,500	7,908	10,500.00	10,500	
10-5-930-53435 LIABILITY-PRIMARY POLICY GENERAL LIABILITY PUBLIC OFFICIAL LEGAL LIABILITY POLICE LEGAL LIABILITY AUTO LIABILITY & PHY DAMAGE VOLUNTEER INSURANCE RATE STAB/LOSS CONTROL CREDIT PUBLIC OFFICIAL LIABILITY CR POLICE LEGAL LIABILITY CR AUTO LIABILITY CREDIT	161,948	173,375	157,636	10,217.00 17,561.00 86,583.00 107,972.00 380.00 (16,461.00) 0.00 (4,329.00) (5,021.00)	196,902	
10-5-930-53445 PROPERTY INSURANCE POLICY PREMIUM REAL & PERSONAL FLOOD AND QUAKE POLICE K-9 VALUABLE PAPERS MOBILE EQUIPMENT FINE ARTS OLD MILL HOUSE & ARMORY EXTRA EXPENSE	29,917	34,546	35,519	22,883.00 8,381.00 2,000.00 122.00 508.00 9.00 3,603.00 808.00	38,314	
10-5-930-53450 BOILER & MACHINERY BOILER & MACHINERY	1,877	2,075	1,132	1,215.00	1,215	
10-5-930-53455 ENVIRONMENTAL POOL ENVIRONMENTAL POOL-3YR POLICY	19,512	0	0	0.00	0	
10-5-930-53460 EXCESS LIABILITY EXCESS LIABILITY 5 MIL LIMIT EXCESS LIABILITY CREDIT	9,255	14,892	9,985	18,001.00 (3,690.00)	14,311	
10-5-930-53470 INSURANCE DEDUCTIBLES AUTOMOTIVE DEDUCTIBLE FLOOD DEDUCTIBLE PROPERTY DEDUCTIBLE	(4,000)	36,176	(2,000)	10,000.00 26,000.00 5,000.00	41,000	
TOTAL OPERATING EXPENDITURES	228,224	271,564	210,180		302,242	
<u>OTHER FINANCING USES</u>						
TOTAL PROPERTY INSURANCE	228,224	271,564	210,180		302,242	



BONDING INSURANCE

EXPENDITURES	2013-2014	(----- 2014-2015 -----)	BUDGET DETAIL	(----- 2015-2016 -----)	
	ACTUAL	BUDGET		ACTUAL	TOTAL BUDGET
<u>OPERATING EXPENDITURES</u>					
10-5-940-53430 BONDS, FORGERY, CASH/CKS	17,074	18,142	6,467	11,403.00	18,272
BOARD OF TRUSTEES-FIDUCIARY				4,969.00	
CRIME INSURANCE				1,900.00	
TREASURER'S BOND					
TOTAL OPERATING EXPENDITURES	17,074	18,142	6,467		18,272
<u>OTHER FINANCING USES</u>					
TOTAL BONDING INSURANCE	17,074	18,142	6,467		18,272

MISC FINANCIAL USES

EXPENDITURES	2013-2014	(----- 2014-2015 -----)	BUDGET DETAIL	(----- 2015-2016 -----)	
	ACTUAL	BUDGET		ACTUAL	TOTAL BUDGET
<u>OPERATING EXPENDITURES</u>					
OTHER FINANCING USES					
10-5-960-57105 OPERATING TRANSFER TO CIP	2,447,159	1,084,801	1,084,801		0
TOTAL OTHER FINANCING USES	2,447,159	1,084,801	1,084,801		0
TOTAL MISC FINANCIAL USES	2,447,159	1,084,801	1,084,801		0



SPECIAL TAXING DISTRICT

EXPENDITURES	2013-2014 ACTUAL	(----- 2014-2015 -----)		BUDGET DETAIL	2015-2016 TOTAL BUDGET	WORKSPACE
		BUDGET	ACTUAL			
<u>OPERATING EXPENDITURES</u>						
10-5-965-52624 CONTRIBUTION-BUS SERVICE	75,000	75,000	0		75,000	
TOTAL OPERATING EXPENDITURES	75,000	75,000	0		75,000	
<u>OTHER FINANCING USES</u>						
10-5-965-57105 OPERATING TRANSFER-CIP	144,389	60,000	0		60,000	
10-5-965-57116 DESIG RESERVE-STREETS & TRANS	0	100,000	0		100,000	
TOTAL OTHER FINANCING USES	144,389	160,000	0		160,000	
TOTAL SPECIAL TAXING DISTRICT	219,389	235,000	0		235,000	



REGULAR SCALE*(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)*

GRADE	POSITION	MINIMUM	MAXIMUM
2	Laborer I	\$28,971	\$29,695
3	Building Custodian	\$29,591	\$59,077
3	Laborer II		
4	Receptionist	\$30,152	\$61,709
4	Van Dispatcher		
5	Laborer III	\$31,661	\$64,792
6	Animal Warden/Parking Enforcement	\$33,244	\$68,033
6	Administrative Specialist		
6	Fiscal Clerk		
6	Passport Agent		
7	Administrative Assistant I	\$34,906	\$71,436
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	\$36,651	\$75,004
8	Code Enforcement Specialist		
8	Equipment Operator II		
8	Facility Foreman		
8	Help Desk Coordinator		



GRADE	POSITION	MINIMUM	MAXIMUM
9	Administrative Assistant II	\$38,483	\$78,754
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	\$40,407	\$82,691
10	Crew Leader		
10	Project & Facilities Inspector		
11	Assistant Recreation Facility Manager	\$42,429	\$86,827
11	Building Inspector I		
11	Emergency Operations Specialist		
11	Grounds Supervisor		
11	Horticultural Supervisor		
11	Human Resource Specialist III		
11	Payroll Clerk		
11	Senior Communications Specialist		
12	Automotive Mechanic	\$44,554	\$91,170
12	Chief Communications Specialist		
12	Facility Maintenance Technician		
13	Associate Planner	\$46,778	\$95,727
13	Building Inspector II		
13	Compliance Manager		



GRADE	POSITION	MINIMUM	MAXIMUM
13	Fleet Maintenance Supervisor		
13	Office Manager	\$46,778	\$95,727
13	Projects Supervisor		
13	Senior Program Coordinator		
13	Services Supervisor		
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		
14	Public Info. & Social Media Specialist	\$49,117	\$100,513
14	Recreation Program Specialist		
15	Deputy Clerk to the City Council	\$51,575	\$105,542
15	Planner		
15	Project Manager		
15	Recreation Facility Manager		
15	Risk Management Officer		
16	Application Specialist	\$54,150	\$110,817
16	Electrical Inspector		
16	GIS Specialist		
16	Systems Analyst		
16	Webmaster		
17	City Engineer	\$56,860	\$116,356
17	Senior Planner		
17	Systems Engineer		



GRADE	POSITION	MINIMUM	MAXIMUM
18	Assistant Director	\$59,701	\$122,175
18	Superintendent of Parks and Facilities		
19	Deputy Director	\$62,686	\$128,283
19	Economic Development Officer		
19	Executive Assistant		
19	Human Resource Officer		



POLICE SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Officer	\$46,389	\$48,739
2	Private First Class	\$49,173	\$88,942
3	Master Patrol Officer	\$52,123	\$94,278
4	Corporal	\$55,251	\$99,935
5	Sergeant	\$60,779	\$109,929
6	Lieutenant	\$66,858	\$120,923
7	Captain	\$68,526	\$123,941
8	Major	\$71,016	\$128,450
9	Deputy Chief	\$74,136	\$134,092



AUXILIARY

(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Front Desk	\$8.66	\$12.62
3	Center Attendant	\$9.10	\$13.25
5	Park Maintenance Worker	\$9.39	\$13.68
6	Passport Agent		
7	Activities Leader	\$11.06	\$16.11
7	League Supervisor		
7	Shift Supervisor		
7	Teen Leader		
8	Building Supervisor	\$11.61	\$16.91
9	Assistant Pre-School Director	\$12.19	\$17.76
9	Teen Center Supervisor		
9	Van Driver		
10	Pre-School Director	\$12.80	\$18.65
10	Teen Center Director		
11	Clerical	\$13.44	\$19.58
12	Production Assistant	\$14.11	\$20.56
12	Program Coordinator		

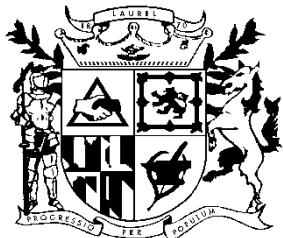


RECREATIONAL

(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	\$8.25	\$12.02
2	Recreation Leader	\$8.66	\$12.62
2	Roving Lifeguard		
3	Office Cashier	\$9.10	\$13.25
4	Lifeguard	\$9.55	\$13.91
5	Day Camp Counselor	\$10.03	\$14.61
6	Swimming Instructor	\$10.53	\$15.34
7	Swimming Instructor Specialist	\$11.06	\$16.11
8	Aquatics Supervisor	\$11.61	\$16.91
8	Swimming Instructor Supervisor		
9	Assistant Day Camp Director	\$12.19	\$17.76
12	Day Camp Director	\$14.11	\$20.56





CITY *of* LAUREL

CAPITAL IMPROVEMENT

PROGRAM *for* FY2016-2021

ADOPTED

ACKNOWLEDGEMENTS

CRAIG A. MOE
MAYOR

DONNA L. CRARY
COUNCIL MEMBER, WARD TWO

MICHAEL R. LESZCZ,
COUNCIL MEMBER, AT-LARGE

VALERIE NICHOLAS
COUNCIL MEMBER, WARD ONE

H. EDWARD RICKS, PRESIDENT
COUNCIL MEMBER, WARD ONE

FREDERICK SMALLS,
COUNCIL MEMBER, WARD TWO

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



TABLE OF CONTENTS

INTRODUCTION	A - 1
EXISTING FACILITIES.....	B - 1
AREA GROWTH AND DEVELOPMENT.....	C - 1
CAPITAL PROJECTS BY OTHER AGENCIES	D - 1
FISCAL PROFILE	E - 1
PROJECT SCHEDULES.....	F - 1
COMPLETED PROJECTS.....	G - 1



PROJECT SCHEDULE TABLE OF CONTENTS FY2016-2021

Summary of Contract Activity.....	F	PI1-001	Laurel TV Studio	F-20
Summary of Funded Projects	F-1	PR1-001	Parkland Acquisition	F-21
Photo Enforcement Fund	F-3	PR4-002	Facility Renovations Anderson Murphy CC.....	F-22
ED1-001 Facility Surveys	F-7	PR4-012	Greenview Drive Recreation Complex	F-23
ED1-003 Economic Revitalization Program	F-8	PR6-004	Riverfront Park Improvements	F-24
ES2-001 Bridge Repair.....	F-9	PR6-005	River Monitoring System	F-25
ES2-002 Street Light Safety Enhancements.....	F-10	PR6-009	Riverfront Park Extension	F-26
ES4-001 Emergency Operations Center	F-11	PW1-010	Non-Destructive	F-27
ES4-002 Vehicle AED'S	F-12	PW1-011	Base Map Updates	F-28
ES7-001 Traffic Signalization	F-13	PW2-007	Alley Improvements.....	F-29
ES7-003 City Wide Radio System.....	F-14	PW2-008	Curb & Gutter Improvements	F-30
FL7-001 Fleet Equipment	F-15	PW2-021	Sidewalk Replacement/Repair Improvements	F-31
FM8-001 Major Facility Maintenance Program	F-16	PW2-040	Street Repairs & Safety Improvements.....	F-32
FM8-002 Energy Efficiency Improvements	F-17	PW2-058	Ashford Boulevard Improvements.....	F-33
IT7-001 Information Technology Program	F-18	PW2-060	Laurel Place Improvements	F-34
IT7-002 Park Security Improvements	F-19	PW2-061	Laurel Bikeway.....	F-35



PROJECT SCHEDULE TABLE OF CONTENTS FY2016-2021

PW2-062	Ashford Place Improvements.....	F-36	PW1-013	Stormwater Management Feasibility Study	F-53
PW2-064	Ashford Court Improvements	F-37	PW2-009	Main Street Improvements	F-54
PW2-065	Erica Lane Improvements	F-38	PW2-017	Fourth Street Improvements	F-55
PW2-069	Bowie Road/CSX Pedestrian Underpass	F-39	PW2-030	Laurelton Drive Improvements.....	F-56
PW2-071	Cherry Lane Improvements	F-40	PW2-032	Kalmia Drive Improvements.....	F-57
PW2-075	Cherrywood Drive Improvements	F-41	PW2-033	Fairlawn Avenue Improvements.....	F-58
PW3-018	Dorset Road Improvements	F-42	PW2-034	Alan Drive Improvements.....	F-59
PW4-002	Barkman Kaiser Public Safety Complex	F-43	PW2-038	Eighth Street Improvements	F-60
PW4-003	Parks & Recreation Maintenance Facility	F-44	PW2-045	St. Mary's Place Improvements.....	F-61
PW4-004	Laurel Municipal Center Renovation.....	F-45	PW2-047	Tenth Street Improvements.....	F-62
Summary of Unfunded Projects	F-46	PW2-048	Ward Street Improvements	F-63
ED2-003	U.S. Route 1 Improvements.....	F-48	PW2-048	Laurel Oaks Lane Improvements.....	F-64
ES7-002	Development Safety Improvements.....	F-49	PW2-050	Carissa Lane Improvements.....	F-65
PR4-011	Laurel Municipal Pool	F-50	PW2-052	City Wide Sidewalk Replacement	F-66
PR6-006	Park Improvement Program.....	F-51	PW2-054	Ninth Street Improvements	F-67
PR6-013	McCullough Field Improvements	F-52	PW2-055	Phair Place Improvements	F-68



PROJECT SCHEDULE TABLE OF CONTENTS FY2016-2021

PW2-063	Oxford Drive Improvements.....	F-69
PW2-073	Cambridge Circle Improvements.....	F-70
PW2-074	Shannon Avenue Improvements	F-71
PW2-076	Lexington Avenue Improvements.....	F-72
PW2-077	Avondale Street Improvements.....	F-73
PW2-078	Cypress Street Improvements	F-74
PW2-079	Parkview Drive Improvements	F-75
PW2-080	Phillip Powers Drive Improvements	F-76
PW2-081	Fifth Street Improvements	F-77
PW2-082	Oakpointe Drive Improvements.....	F-78
PW2-083	Chestnut Court Improvements	F-79
PW2-084	Oakpointe Place Improvements	F-80
PW4-001	Public Works Facility	F-81



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.

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. FY2016 begins July 1, 2015 and ends June 30, 2016). 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-6 provides a summary of PHOTO ENFORCEMENT FUNDED PROJECTS listed in table form in alphanumeric order showing present expenditures.

Pages F-7 through F-45 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 FY14 - This column provides a total cost for the project from its beginning through the last completed fiscal year.

4.Estimate FY15 - This column provides the estimated cost for the project for the current fiscal year.

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 FY1 through Year 6 FY21 - 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-46 through F-47 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-48 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.



FY 2016

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM

A - INTRODUCTION

INTRODUCTION

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2016-2021

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.



FY 2016

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM

B - 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 Centennial Park is home to the first outdoor skate park in the City.

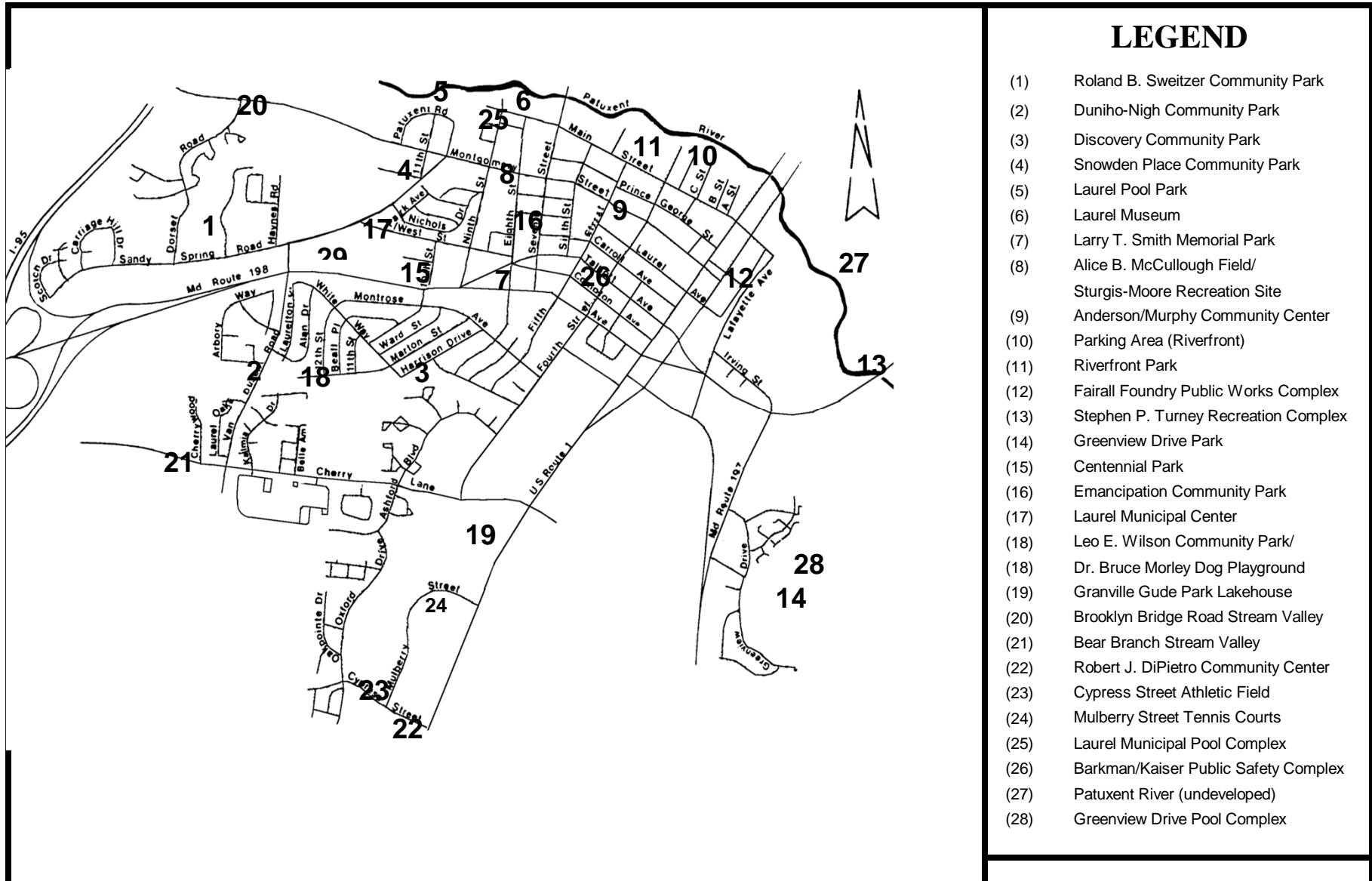
Many public facilities in the City are provided by other government agencies, utility companies and private organizations. Fire and rescue facilities are provided by the LVFD and the LVRS. Utilities are provided by BG&E, Verizon, Comcast Inc., WSSC and Prince George's County Storm Water Management Division. 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.

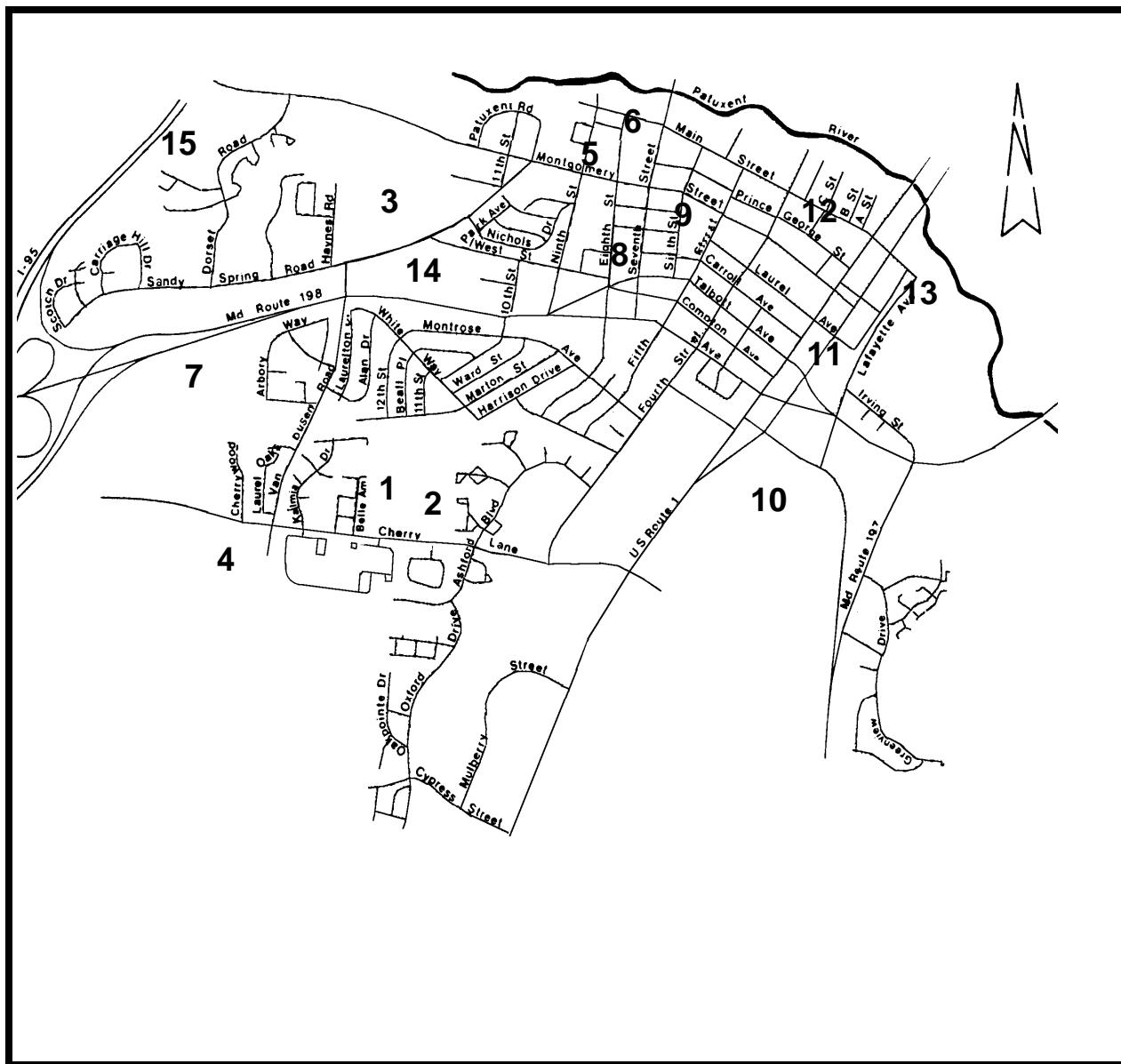
Other non-City facilities include parochial schools, Prince George's County Mental Health Center, Stanley Memorial Library, U.S. Post Office and SHA Maintenance Facility.

EXISTING FACILITIES			
	Constructed	Renovated	Sq. Feet
BUILDINGS			
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



LEGEND

- (1) Spartan Hall
(Laurel Senior High School Addition)
- (2) Laurel Senior High School
- (3) Ivy Hill Cemetery
- (4) Laurel Volunteer Fire Department
- (5) St. Vincent Pallotti High School
- (6) St. Mary's Elementary School
- (7) First Baptist School
- (8) Stanley Memorial Library
- (9) Laurel Elementary School
- (10) Laurel Volunteer Rescue Squad
- (11) SHA Maintenance Facility
- (12) Laurel Post Office
- (13) B&O Railroad Station (MARC)
- (14) Prince George's County Mental Health Ctr.
- (15) Scotchtown Elementary School

FY 2016

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM

C - 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. Previous market conditions slowed many development projects however, several projects that were approved during the recent recession are moving forward.

Both employment and residential increase substantially because of 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 transferred to Ft. Meade as part of the relocation that began 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.

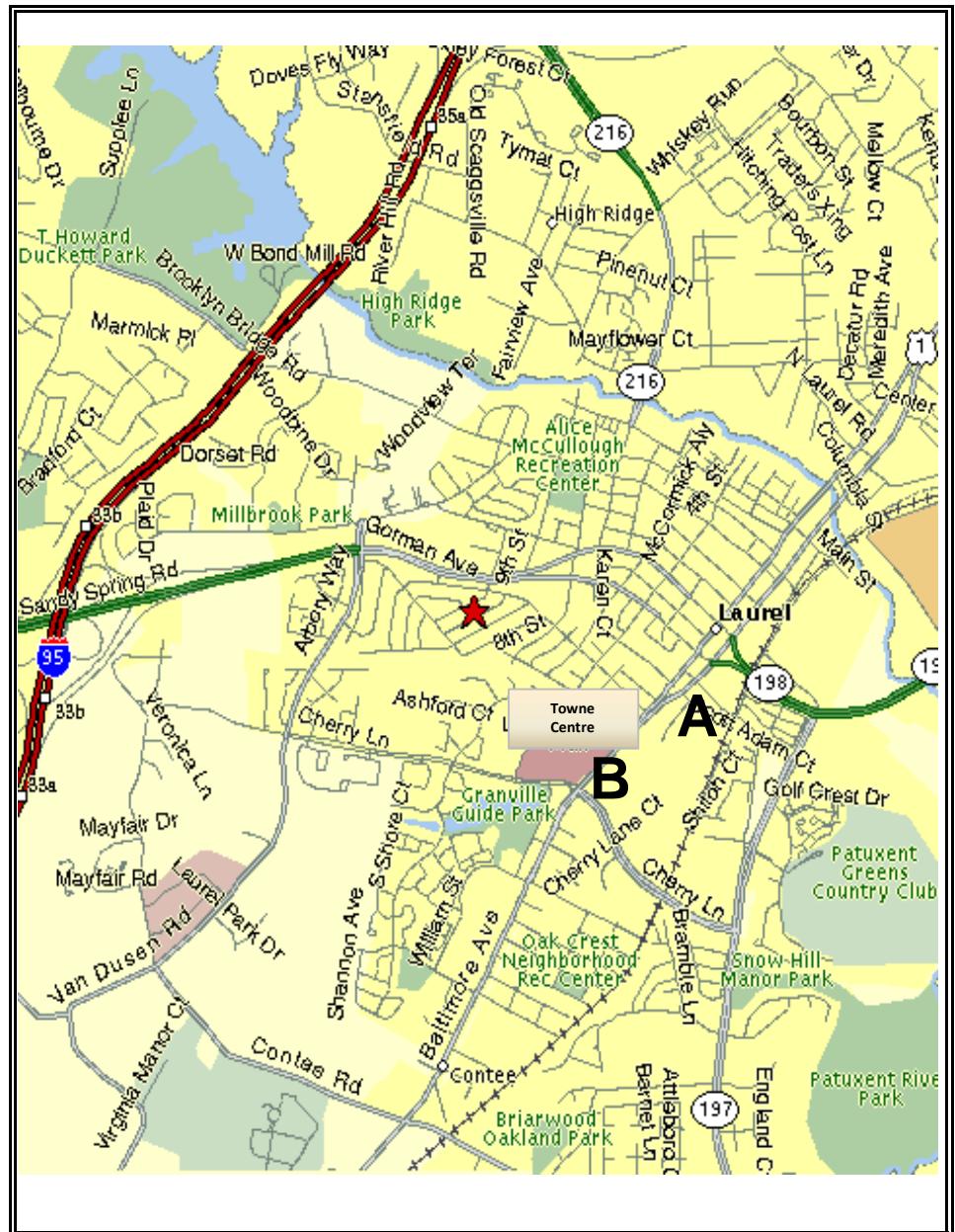
In addition to the influx of BRAC employees, Fort Meade will gain approximately 3,000 new jobs between 2015-2020. The contractor multiplier of 2.23 will add an additional 6,690 people. Therefore, Fort Meade will add approximately 10,000 people to the area between 2015-2020. Historical growth patterns indicate that nearly 4% of the 10,000 (400) could reside in Laurel.

Current projects and developments that are either planned or have gone through the approval 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)

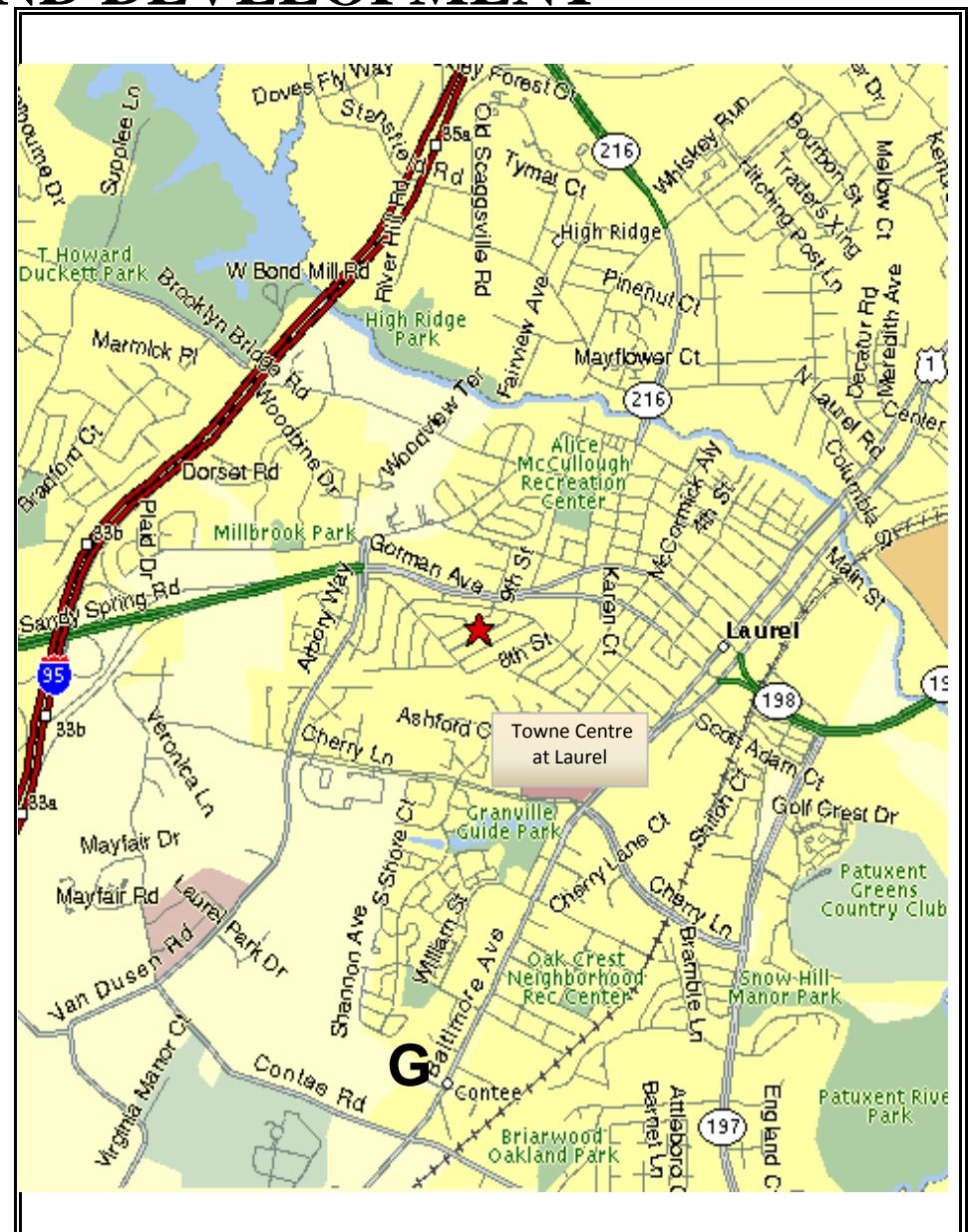
TOWNE CENTRE AT LAUREL. Laurel Mall, purchased in 2005 as a redevelopment project, is to be a mixed-use towne centre revitalization project. The phase one which included cinemas, restaurants, a new mix of stores, and a parking garage will be completed in 2015. Consturction of phase two, a 350 unit residential apartment and structured parking will begin in 2015. (B)



AREA GROWTH AND DEVELOPMENT

CITY NON-RESIDENTIAL (continued)

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 are two vacant lots 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)

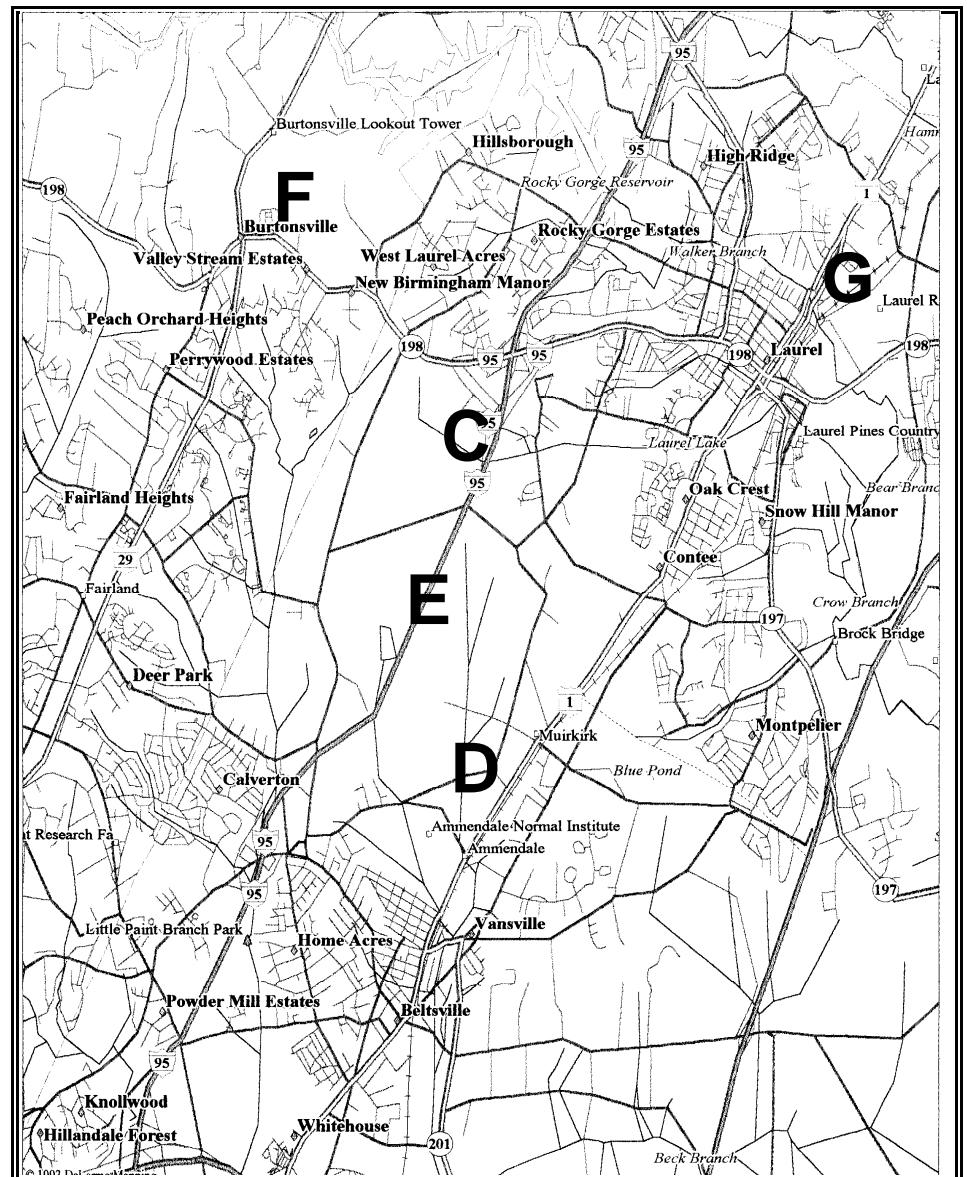
KONTERRA TOWN CENTER EAST. This is to be an "upscale" commercial regional complex located on 488 acres southeast of the proposed I-95 and Contee Road interchange. It is proposed to contain of 1,500,000 sq. ft. of retail space, 3,800 sq. ft. of Class-A office space, 4,500 residential units, including townhomes, condos and apartments, 600 hotel rooms, park, trails, and greenspace. (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

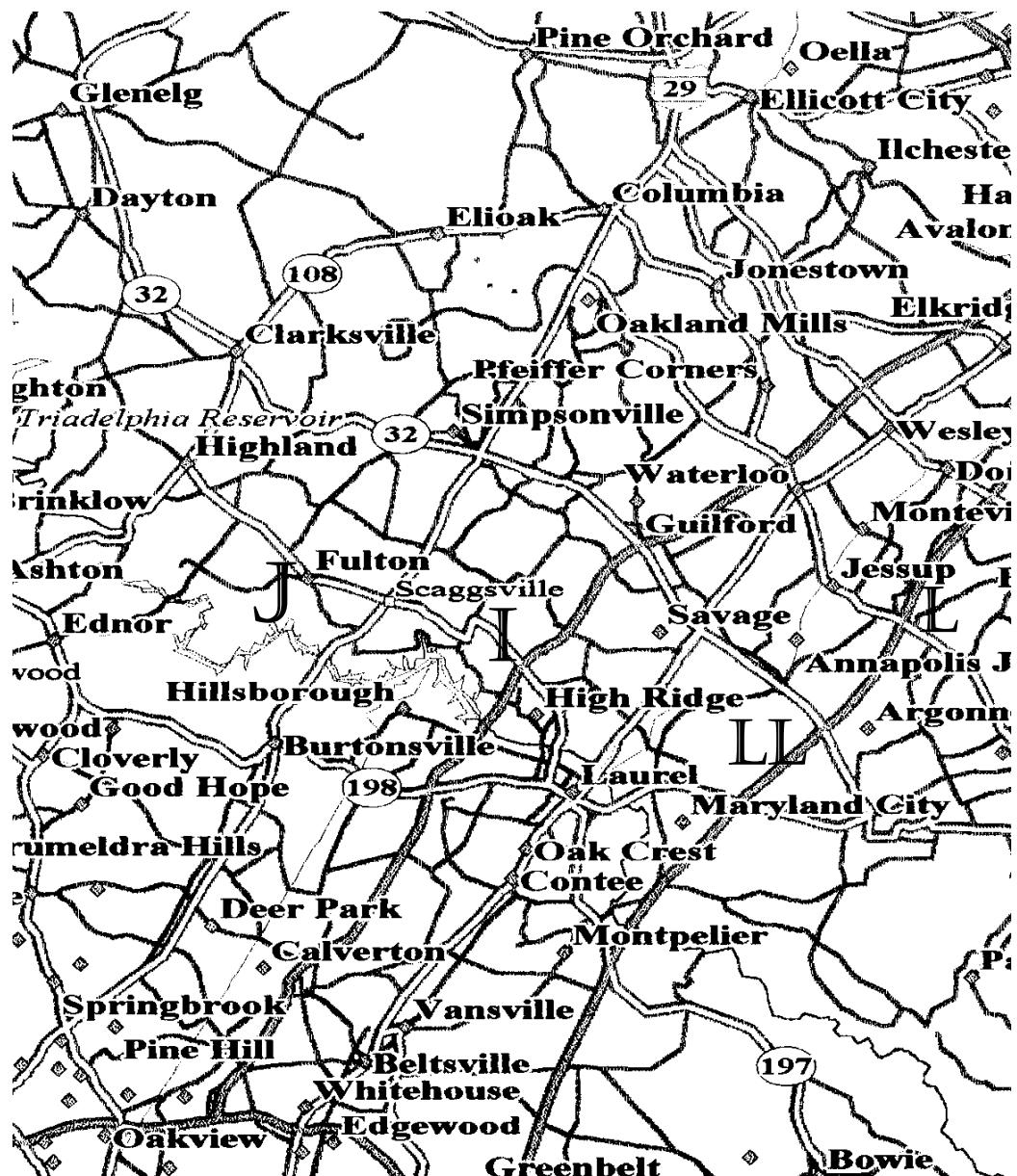
EMERSON. Located on the north side of Route 216 near its intersection with I-95, the project is being developed by the General Growth Properties. It includes residential uses and over one million square feet of commercial and employment space, with office development continuing on Stephens Road. (I)

MAPLE LAWN FARMS. A 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 and commercial space, and various residential uses. (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 added a substantial amount of office space on and off the base. Among the largest agencies is the Defense Information Systems Agency (DISA). Expansion of NSA facility is anticipated in to occur in the next 10-20 years. (L)

LAUREL PARK. This proposal near Brock Bridge Road will contain approx. 750,000 sq.ft. of retail space and a 350 room hotel. (LL)



AREA GROWTH AND DEVELOPMENT

NON-CITY RESIDENTIAL DEVELOPMENT

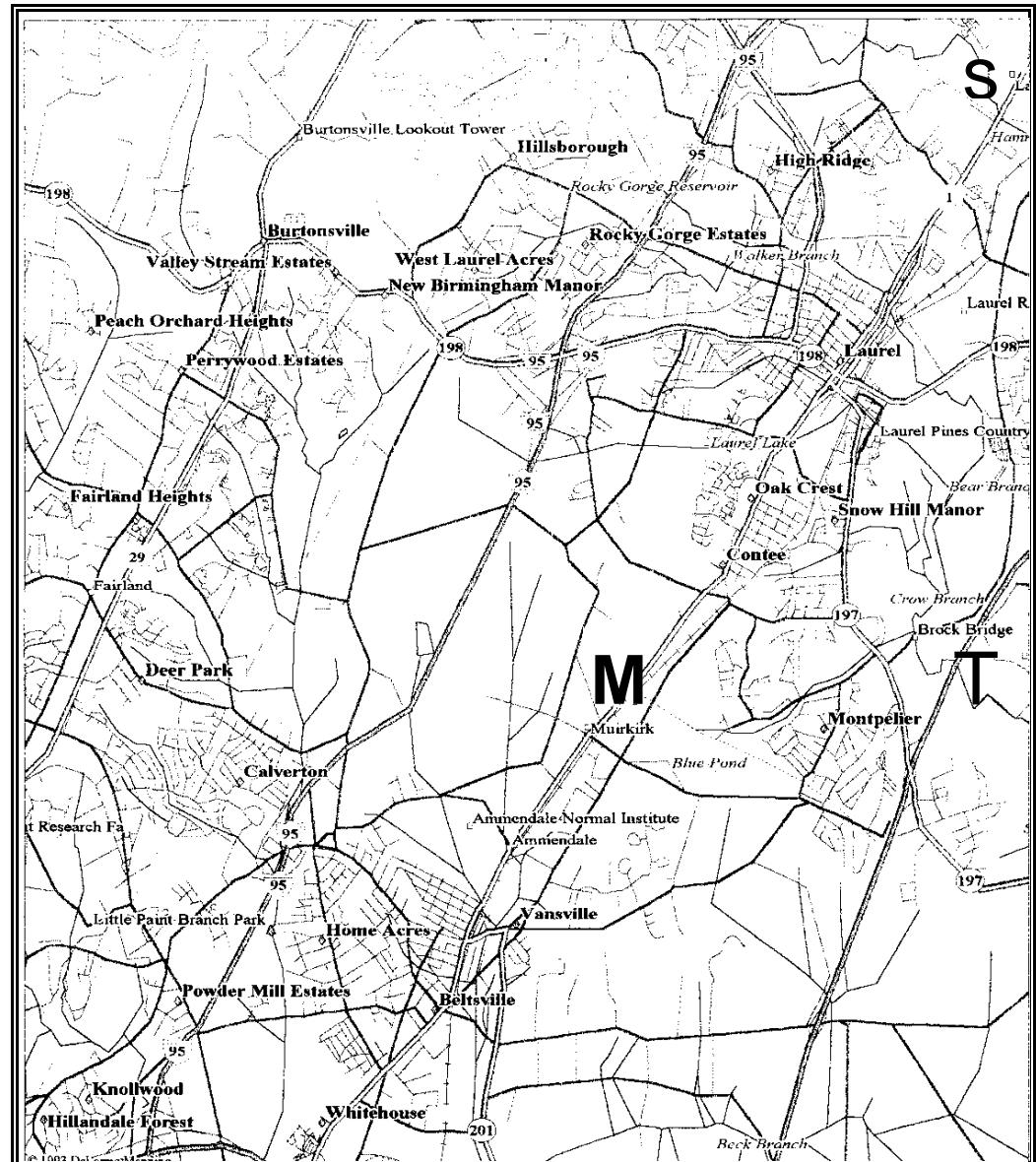
PRINCE GEORGE'S COUNTY

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. Additional mid-rise units are now under development. (M)

ANNE ARUNDEL COUNTY

SEVEN OAKS. A Planned Unit Development 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 under construction 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. (U)

COLONIAL ESTATES. A subdivision of detached single-family homes built on Lord Snowden Place adjacent to Plantation Drive located along the north side of Sandy Spring Road. (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 the spring of 2015. (Z)

PARK PLACE. A mixed-use development, adjacent to Seventh Street and Talbott Avenue, contains two residential condominiums/office/commercial buildings. An additional apartment building has been proposed. A convenience store was built on the site in 2012. (AA)

LAUREL MARC - TRANSIT ORIENTED DEVELOPMENT, 100 MAIN STREET. 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 2015. (BB)

350 MUNICIPAL SQUARE. A 142 unit apartment building with commercial space is under construction on the former City of Laurel Police Department property. Anticipated to be completed in 2015. (CC)

ANDERSON'S CORNER/AVALON (Rebera Development). A 462 unit Transit Oriented Development with park land. Located south of Conte Road and east of Van Dusen Road. Construction is scheduled to begin in 2015.

WEST SIDE/STRITTMATTER (Mill Creek Residential Trust). A 580 unit Transit Oriented Development. 200,000 sq. ft. of retail/office space, 80 townhouses and 500 multi-family units. Located north of Contee Road and east of I-95. Westside Boulevard construction began in 2014 to be completed in 2015. Multi-famly construction is scheduled to begin in 2015.

LAUREL GARDENS (Laurel Gardens, Inc.) A 114 unit apartment redevelopment project. 80 existing apartments to be demolished replaced with 114 units and a park. Located on the north side of Philip Powers Drive. Construction began in 2014. Construction is scheduled to be completed in 2014.

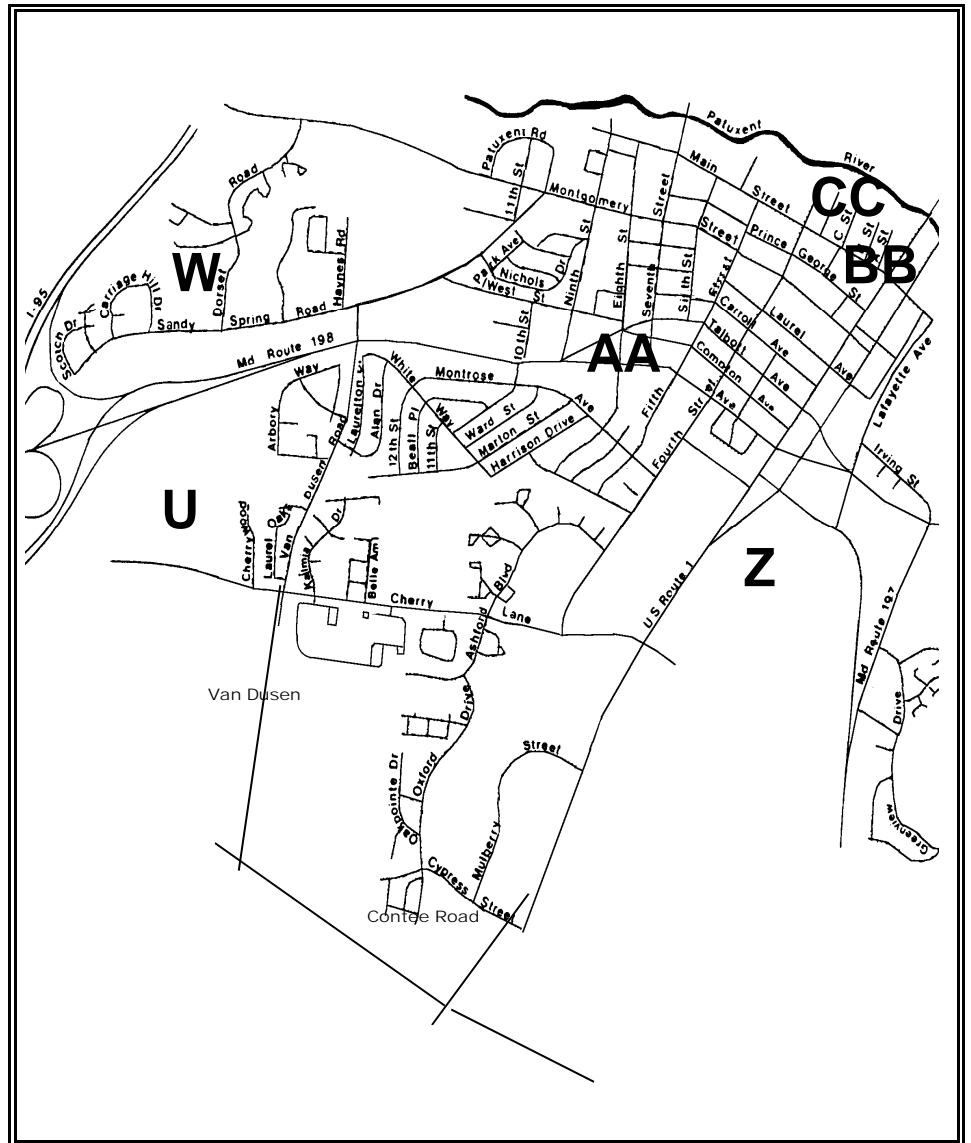


TABLE ONE - DWELLING UNITS

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

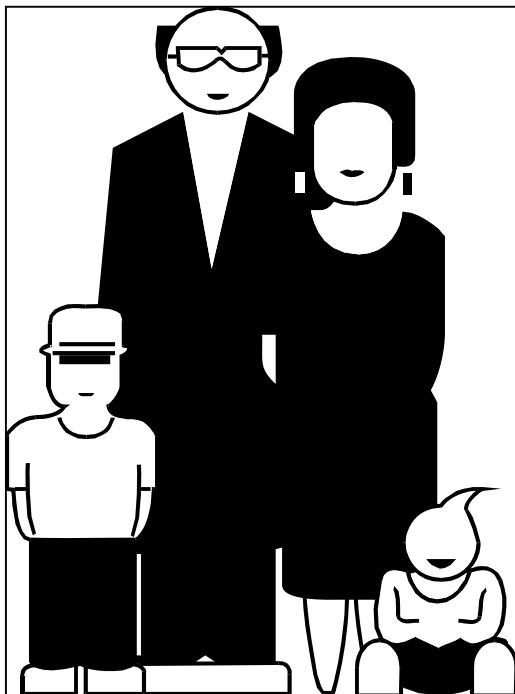
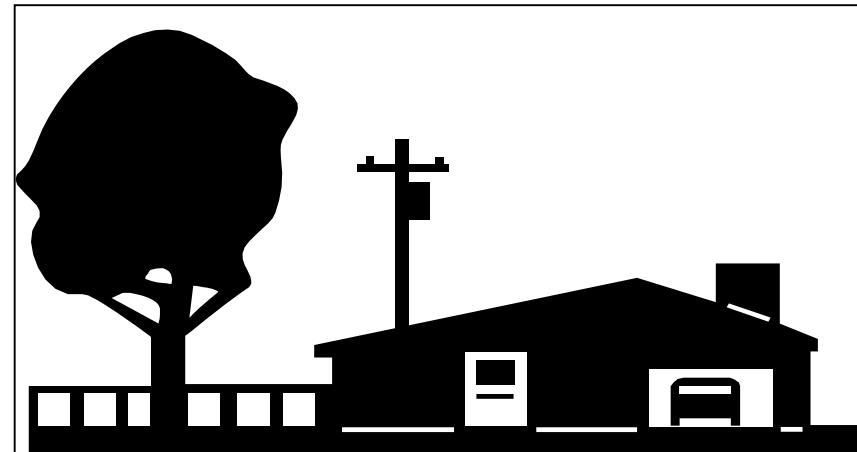
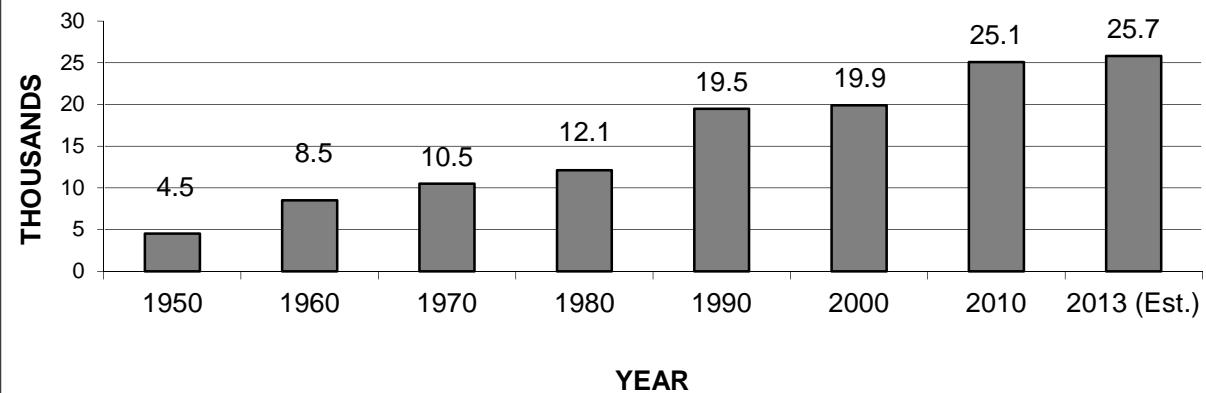


TABLE TWO - POPULATION GROWTH



FY 2016

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM

D – CAPITAL PROJECTS BY
OTHER AGENCIES

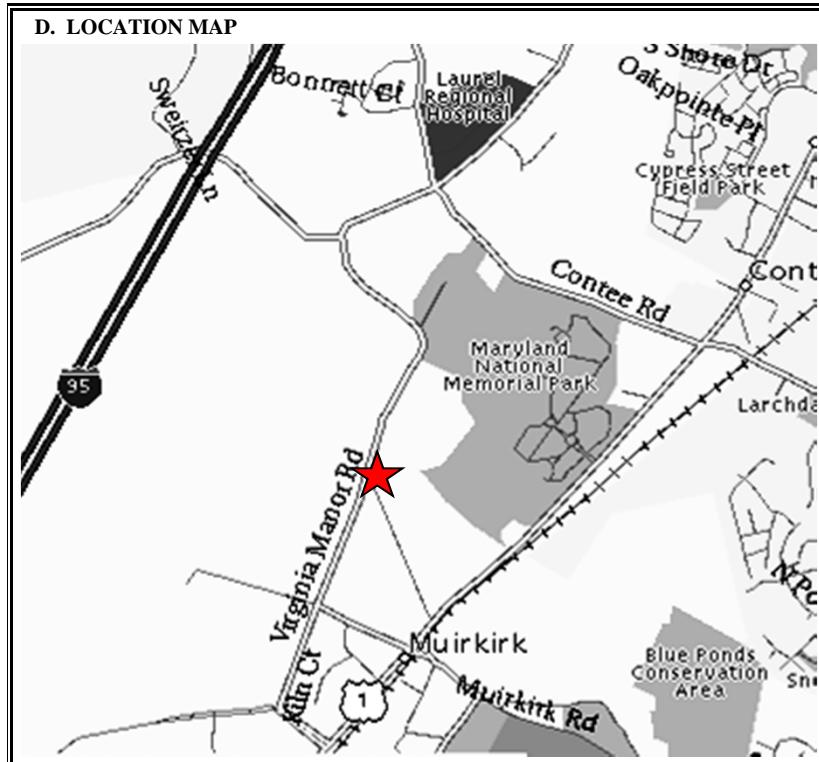
A. PROJECT IDENTIFICATION	
PROJECT NAME:	Code Corrections
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	AA779583
AGENCY:	Board of Education
SOURCE:	PGC CIP FY14-19

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	20.0	20.0						0.0
LAND ACQUISITION	0.0							
CONSTRUCTION	480.0	480.0			0.0	0.0	0.0	0.0
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
	<p>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.</p> <p>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 inspections by the regulating agencies.</p>
	F. IMPACT ON LAUREL <p>This project will serve to insure that area schools meet the health, safety and accessibility needs of the community.</p>

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Virginia Manor Road
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD664231
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
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	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0
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



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.

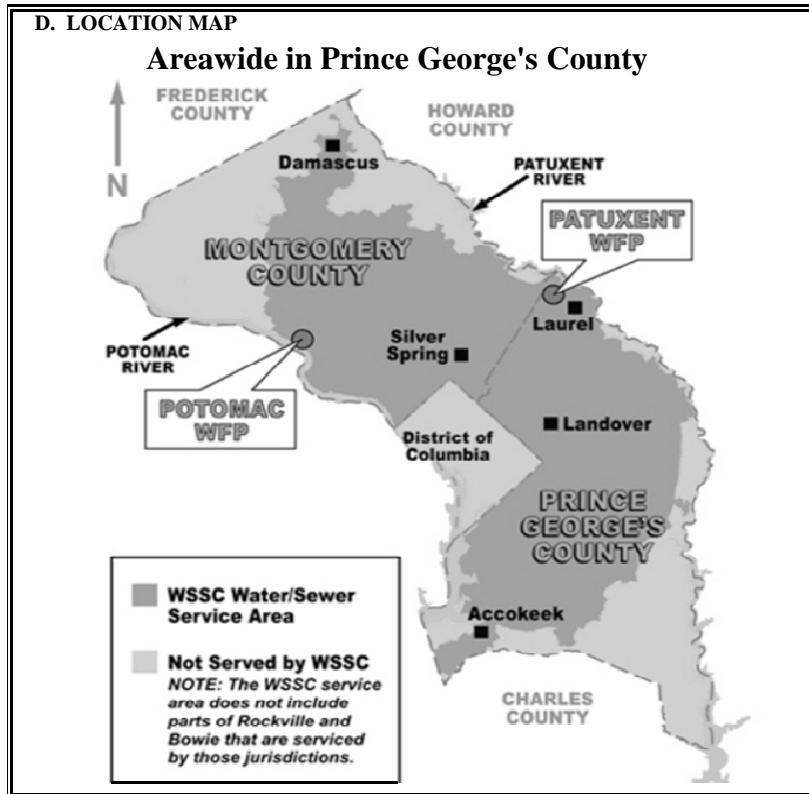
This improvement is needed to serve existing traffic flow and future economic development in the area.

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



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.

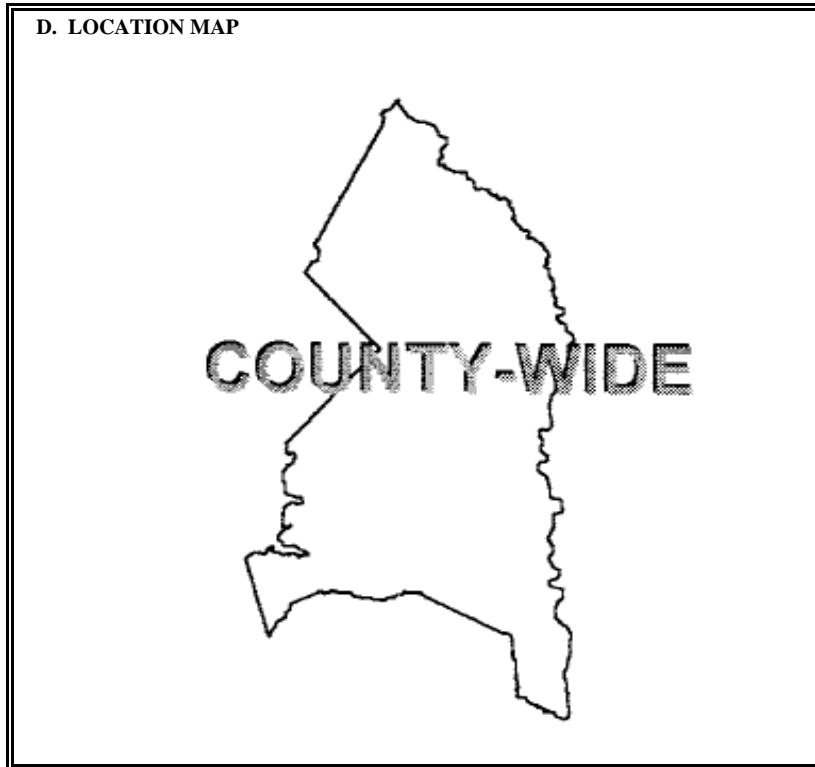
Expenditures will continue indefinitely.

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

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
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	0.0



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 channels, 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>

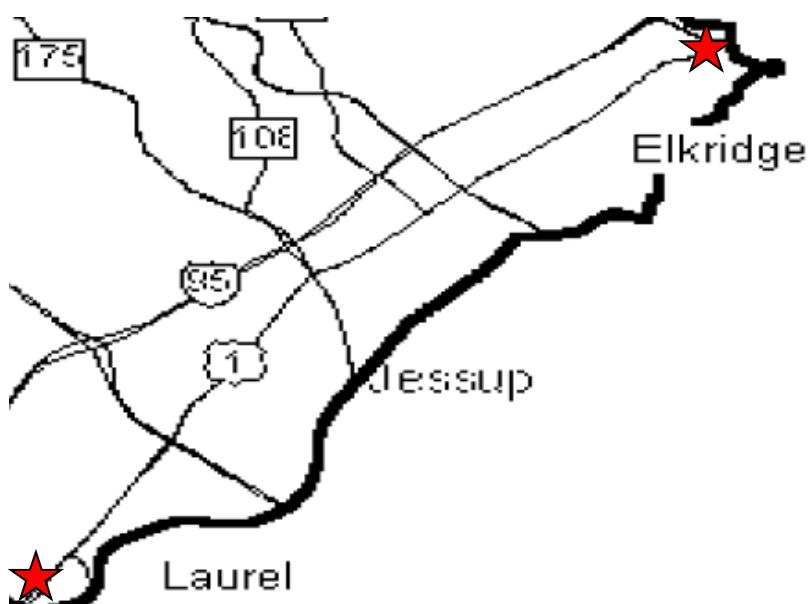
F. IMPACT ON LAUREL
<p>This project will help improve the stormwater system flow in the City.</p>

A. PROJECT IDENTIFICATION

PROJECT NAME: US 1 Revitalization
PROJECT CLASS: New Construction
PROJECT NUMBER: C0285
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	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

D. LOCATION MAP**E. PROJECT DESCRIPTION AND JUSTIFICATION**

A project to plan, design, and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.

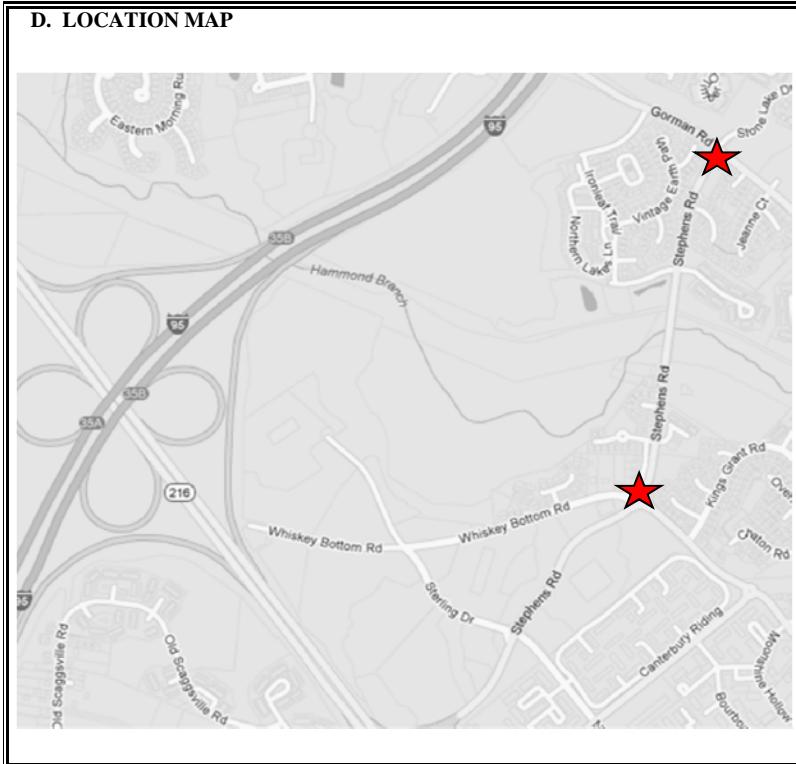
Revitalization of Route 1 is a priority under the General Plan 2000. The purpose is to invest public funds in community enhancement projects that will spur revitalization by the private sector, promote economic development, improve public safety and enhance the quality of life in existing older neighborhoods.

F. IMPACT ON LAUREL

This project will connect with the Laurel section of the US Route 1 corridor and could help promote the civic goals described above.

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	0.0
LAND ACQUISITION	0.0	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



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 larger community meeting room and public service area.

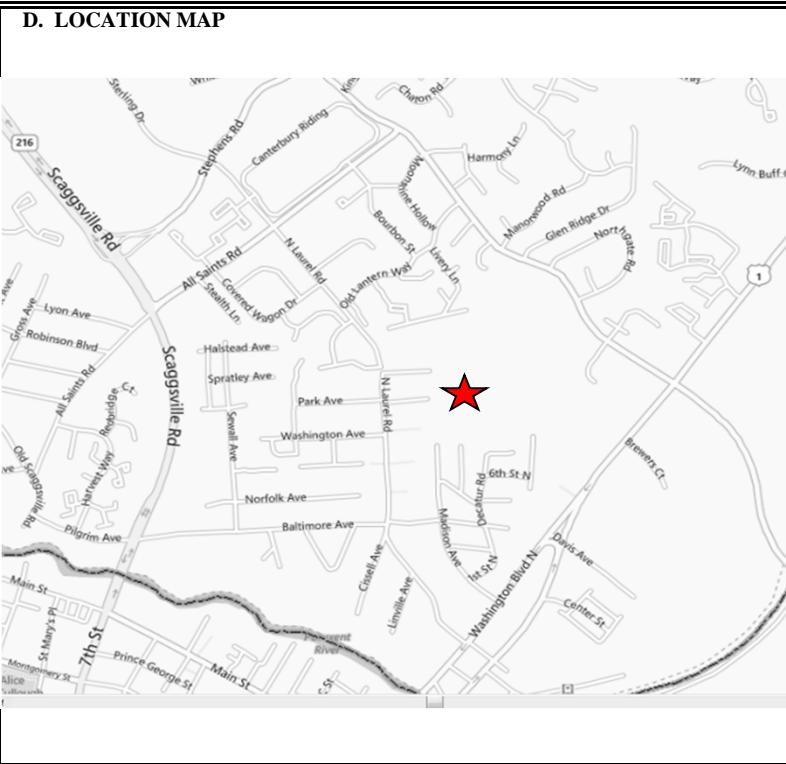
The Laurel Branch Library is the busiest per square foot of all the County Library facilities. The current space is inadequate to meet community needs and the rapidly changing technologies inherent to library service. Expanded public areas are necessary to keep up with its growing service demands, especially 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	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



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.	

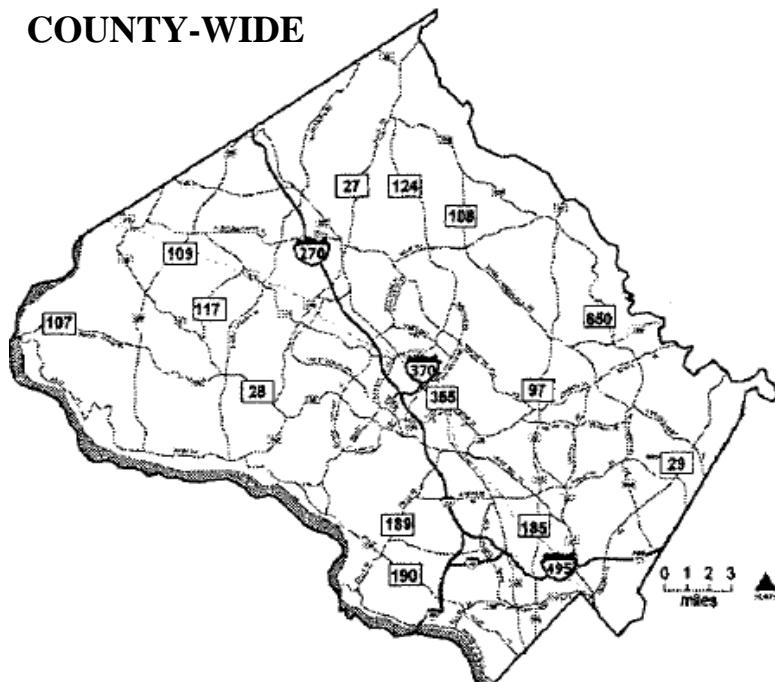
F. IMPACT ON LAUREL	
This park's accessibility to local residents will help reduce demand and associated wear and tear at City parks.	

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**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.

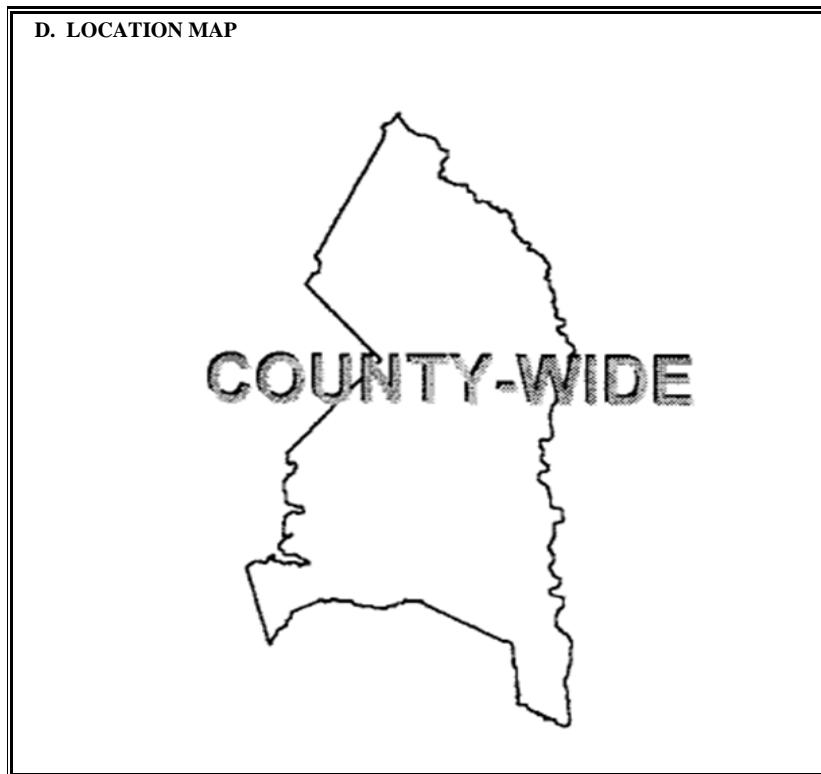
The ATMS controls, monitors, and provides management support for County-maintained traffic signals, electronic lane use signs, reversible lane signal systems, vehicle detection systems, video surveillance systems, integration with the police/fire computer aided dispatch system, etc., and the testing 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	
PROJECT NAME:	Flood Protection & Drainage Improvement
PROJECT CLASS:	New Construction
PROJECT NUMBER:	DV540425
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY14-19

COST ELEMENTS	EXPENDITURE SCHEDULE (000'S)							
	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	3,500.0	1,000.0	500.0	500.0	500.0	500.0	500.0	500.0
LAND ACQUISITION								
CONSTRUCTION	43,760.0	16,650.0	8,430.0	5,420.0	4,420.0	4,420.0	4,420.0	
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

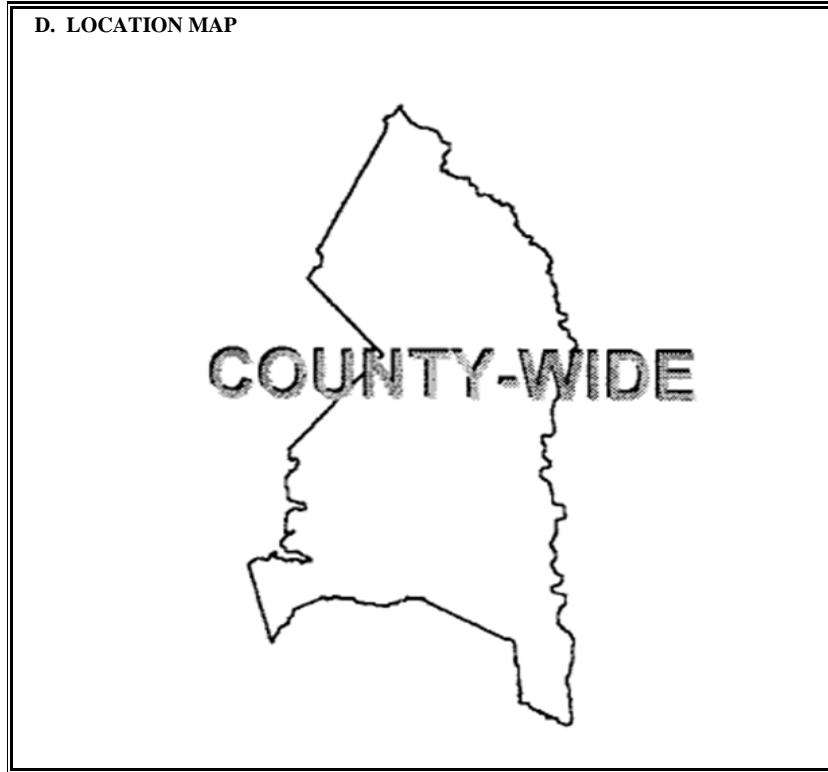


E. PROJECT DESCRIPTION AND JUSTIFICATION
<p>This program consists of flood protection and drainage relief projects. Eligible projects will correct/relieve home flooding, alleviate road flooding and correct residential yard drainage deficiencies. Also included are municipal participation, storm drain 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.</p> <p>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.</p>

F. IMPACT ON LAUREL
<p>This program could possibly provide funding for correction of various property flooding problems within the City.</p>

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Environmental Protection
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	DV540855
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	1,325.0	1,000.0	300.0	25.0	0.0	0.0	0.0	
LAND ACQUISITION								
CONSTRUCTION	5,055.0	2,730.0	2,150.0	175.0	0.0	0.0	0.0	
EQUIPMENT								
OTHER								
OTHER	0.0	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	0.0

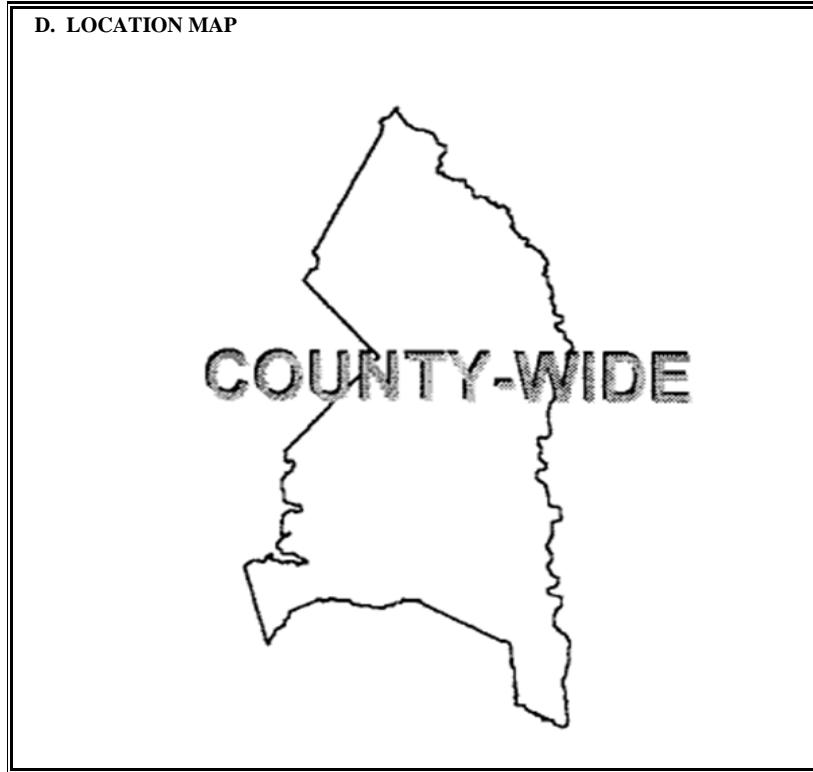


E. PROJECT DESCRIPTION AND JUSTIFICATION
<p>This program represents a comprehensive effort to build new or retrofit existing storm water management facilities and rehabilitate streams and wetlands to correct serious water quality problems such as erosion, point and non-point source pollutant discharge and thermal pollution.</p> <p>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)</p>

F. IMPACT ON LAUREL
<p>This project will serve to improve the quality of the environment in and around Laurel.</p>

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

COST ELEMENTS	EXPENDITURE SCHEDULE (000'S)							
	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	0.0
LAND ACQUISITION	0.0	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

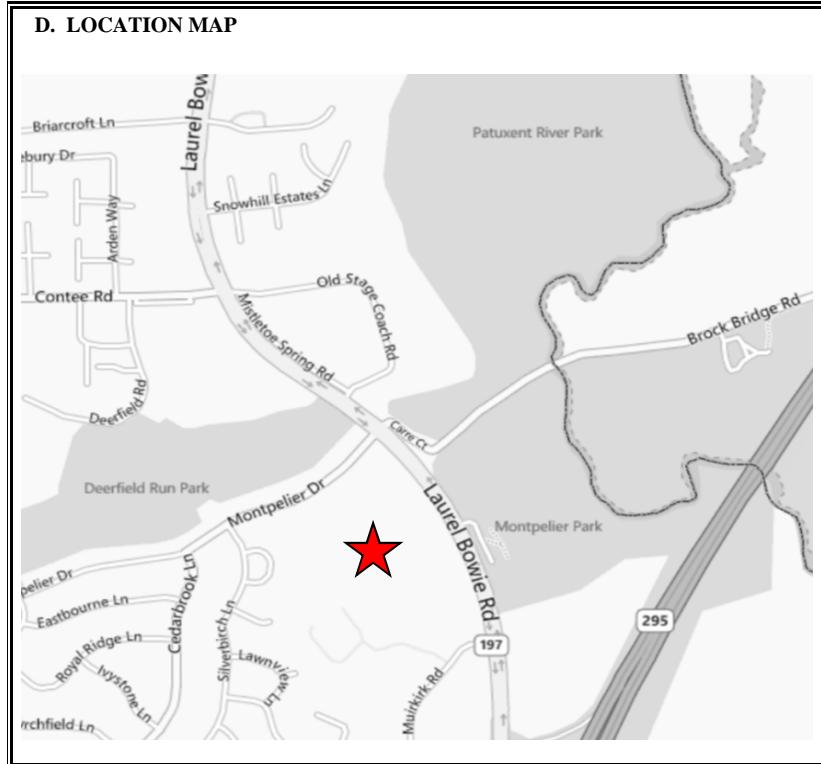


E. PROJECT DESCRIPTION AND JUSTIFICATION
<p>This on-going program by the Department of Public Works and Transportation (DPW&T) will redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County.</p> <p>Countywide stormwater conveyance and flood control facilities constructed prior to 1975 require modification or reconstruction to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety.</p>

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	
PROJECT NAME:	Montpelier Mansion & Art Center
PROJECT CLASS:	Addition
PROJECT NUMBER:	EC010918
AGENCY:	Parks Dept./M-NCPPC
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						
LAND ACQUISITION	0.0							
CONSTRUCTION	300.0	0.0	300.0	0.0	0.0	0.0	0.0	
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



E. PROJECT DESCRIPTION AND JUSTIFICATION

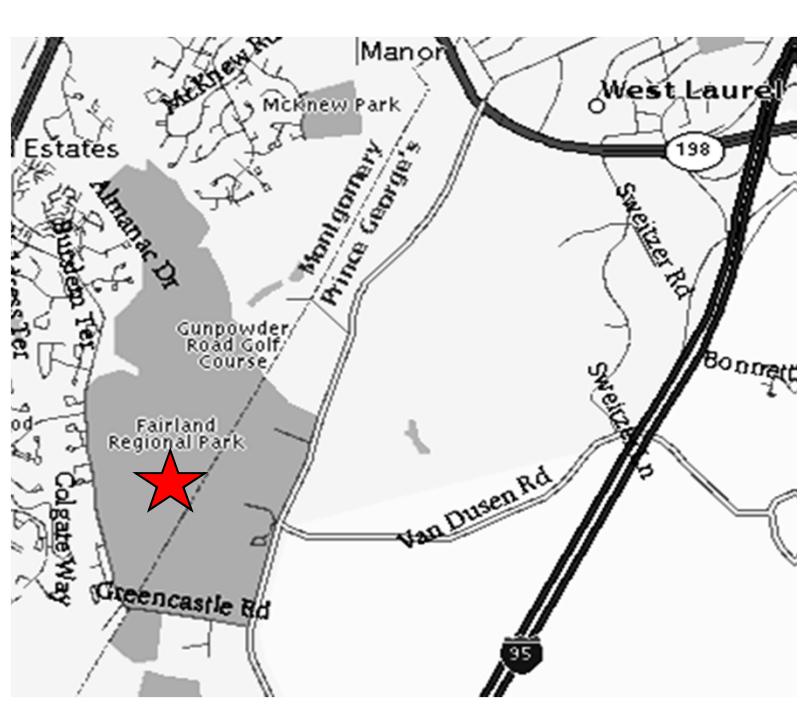
This site is a historic mansion and art center in south Laurel off Route 197. The project scope includes general restoration to the mansion, improvements to the grounds and construction of a modular classroom for the arts center.

F. IMPACT ON LAUREL

The City lies in the northern portion of Sub-Region I. Additional County parkland will relieve demand on City parks.

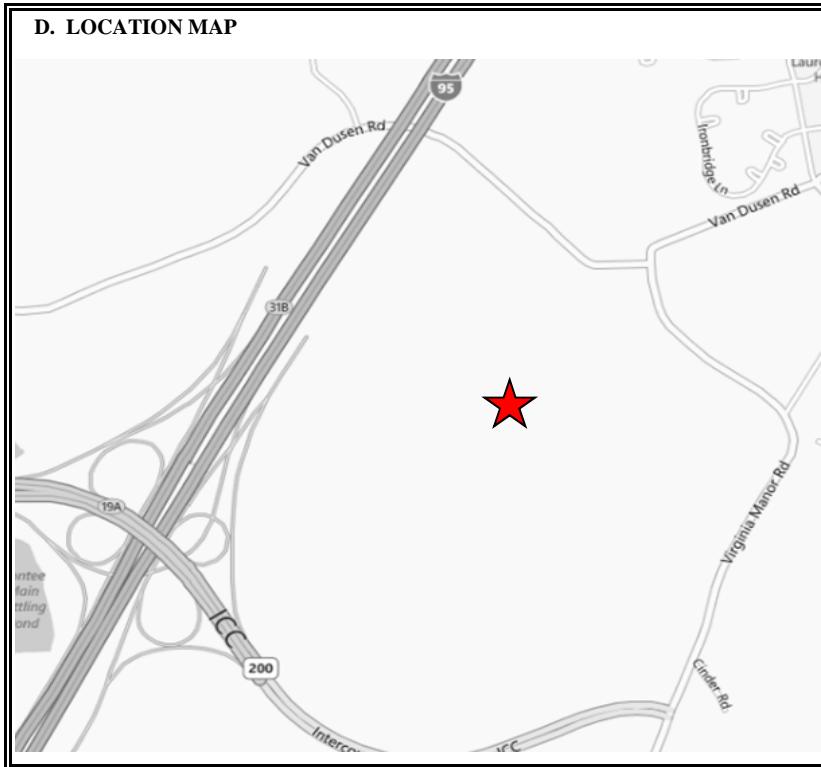
A. PROJECT IDENTIFICATION	
PROJECT NAME:	Fairland Regional Park
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	EC016391
AGENCY:	M-NCPPC/Parks Dept.
SOURCE:	PGC CIP FY14-19

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	F. IMPACT ON LAUREL
	<p>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.</p>	<p>This is the only regional park serving the northern area of the County. This regional park should alleviate demand on City parks.</p>

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	0.0
CONSTRUCTION	0.0	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



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.

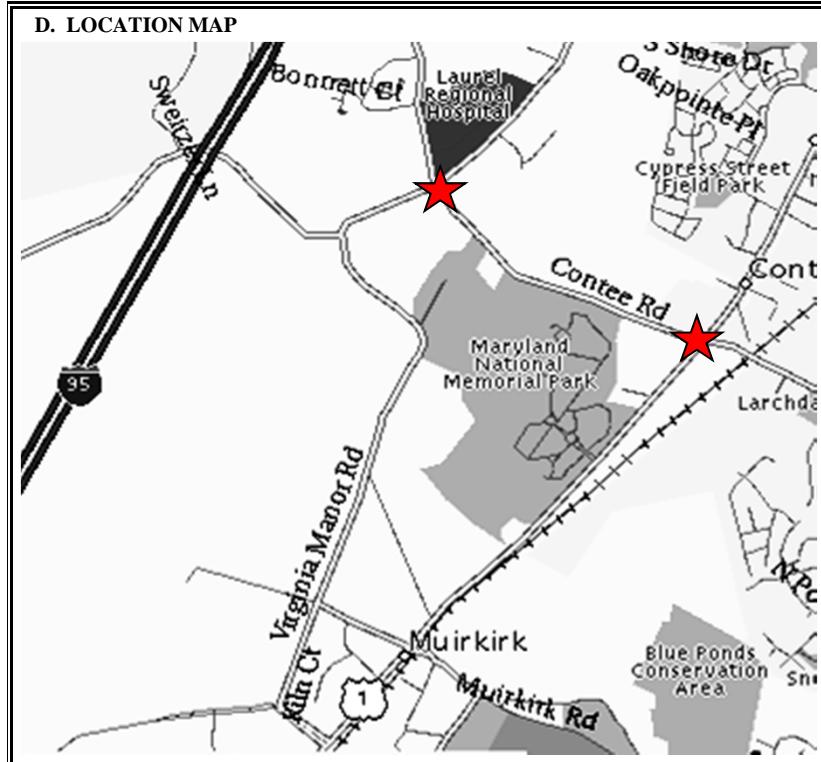
This improvement is needed to serve planned development in the area.

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
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



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: KONTERA
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

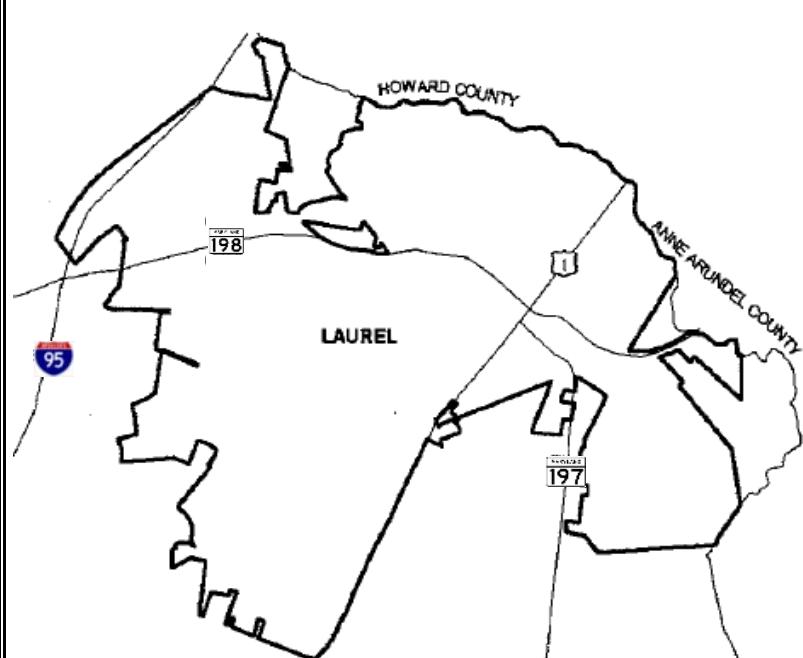
PROJECT NUMBER: LK510493

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.

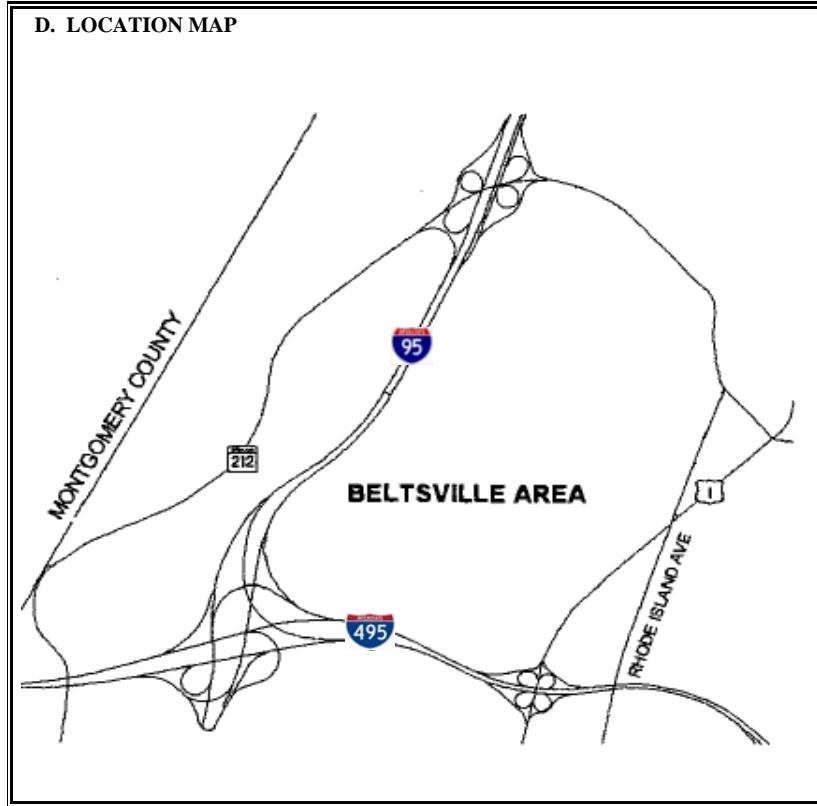
The current rescue squad facility is inadequate in size and maneuverable space to meet current service requirements. Although the existing facility has been temporarily modified, it only provides limited functional capabilities.

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

COST ELEMENTS	EXPENDITURE SCHEDULE (000'S)							
	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



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) pumper, 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.	

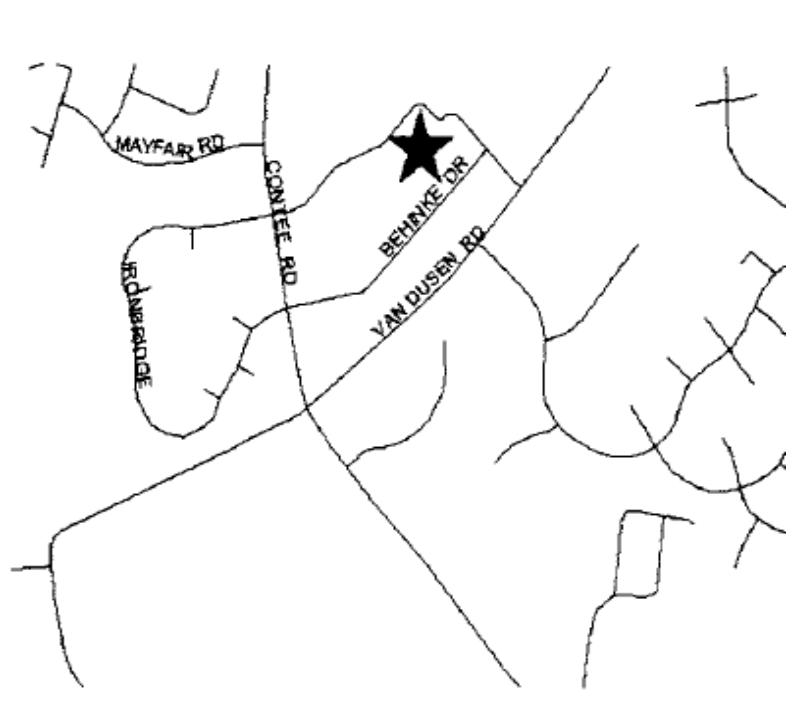
F. IMPACT ON LAUREL	
This facility will serve the Greater Laurel Community.	

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.

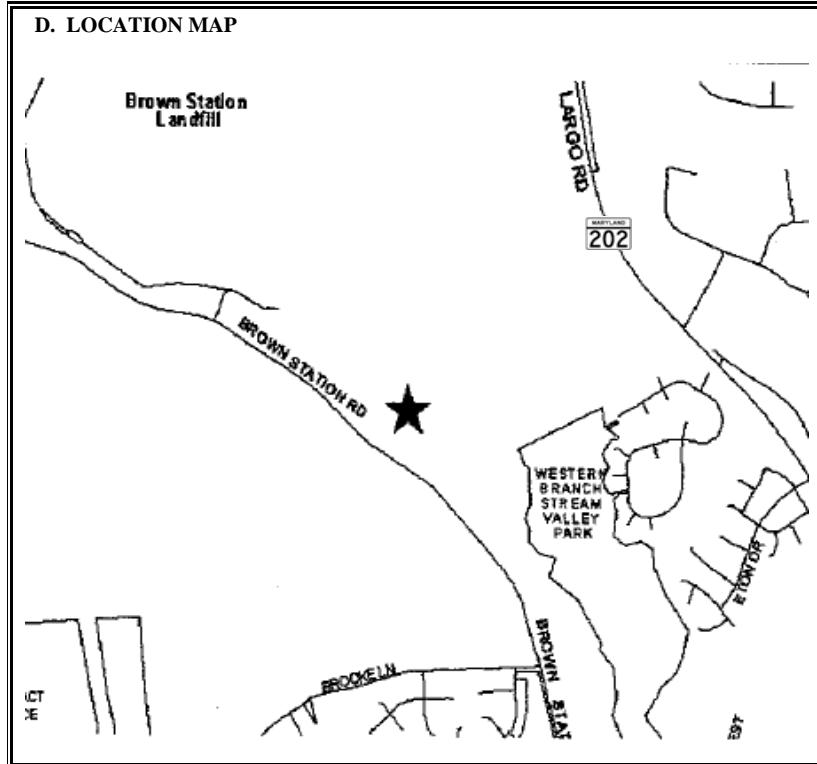
The State is providing a grant to the Laurel Regional Hospital under its capital budget bill SB86. There are no matching fund requirements.

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



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

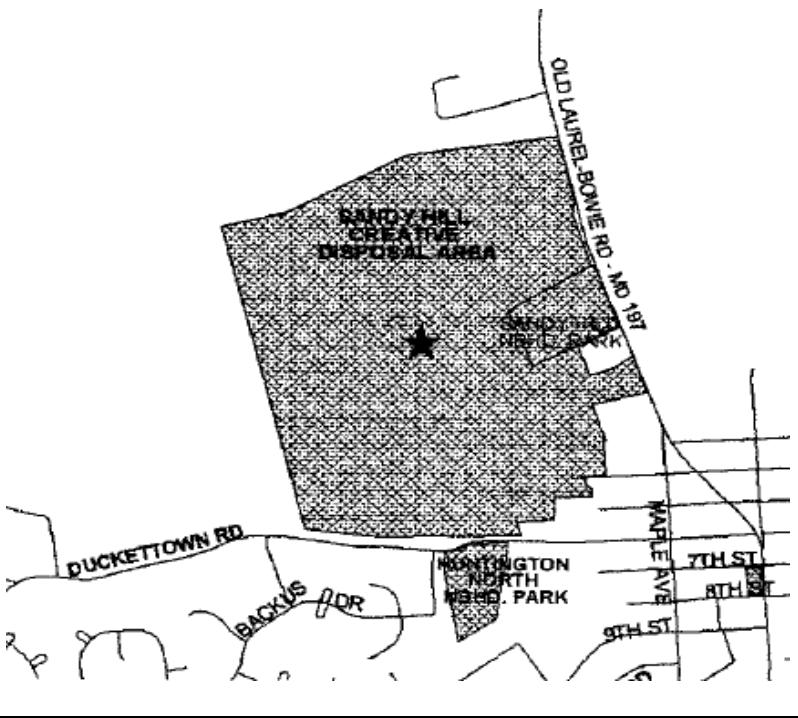
PROJECT NUMBER: NX548846

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

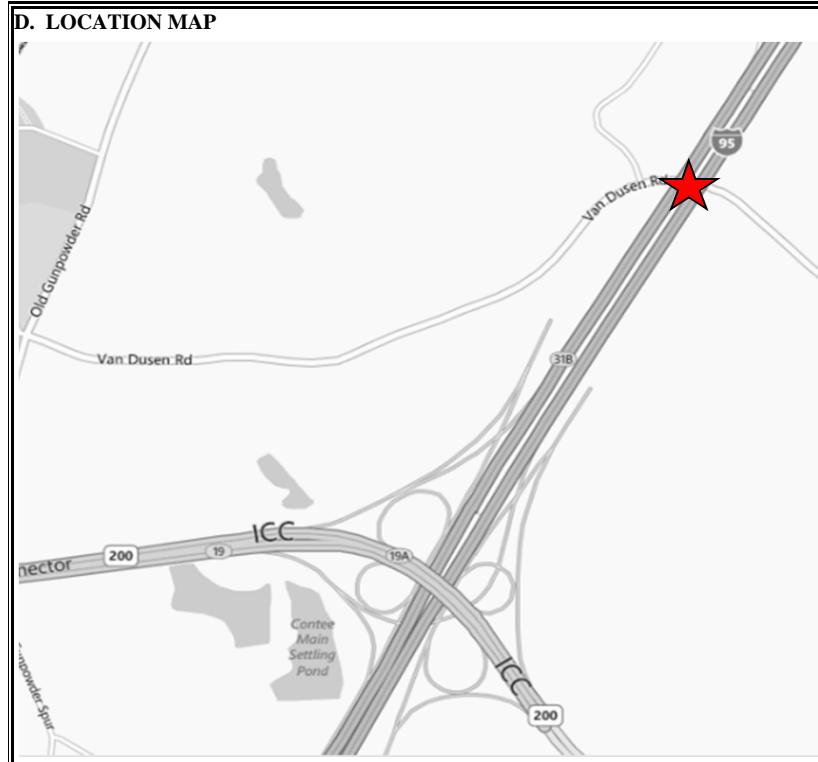


E. PROJECT DESCRIPTION AND JUSTIFICATION
<p>This project provides for planning, design, and construction of improvements at the Parkway WWTP necessary to meet the requirements of MDE's Enhanced Nutrient Removal (ENR) Program. Conventional dual media filters following the secondary clarifiers are proposed for phosphorus removal.</p>
<p>Expenditures will continue indefinitely.</p>

F. IMPACT ON LAUREL
<p>This project will improve the life of the existing system and improve quality and pressure to better serve the citizens of the Laurel area.</p>

A. PROJECT IDENTIFICATION	
PROJECT NAME:	I-95/Contee Rd. (Virginia Manor Rd.) Interchange
PROJECT CLASS:	Construction
PROJECT NUMBER:	Line 01
AGENCY:	MDOT 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 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	0.0
LAND ACQUISITION	0.0							
CONSTRUCTION	15,120.0	15,120.0	0.0	0.0				
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

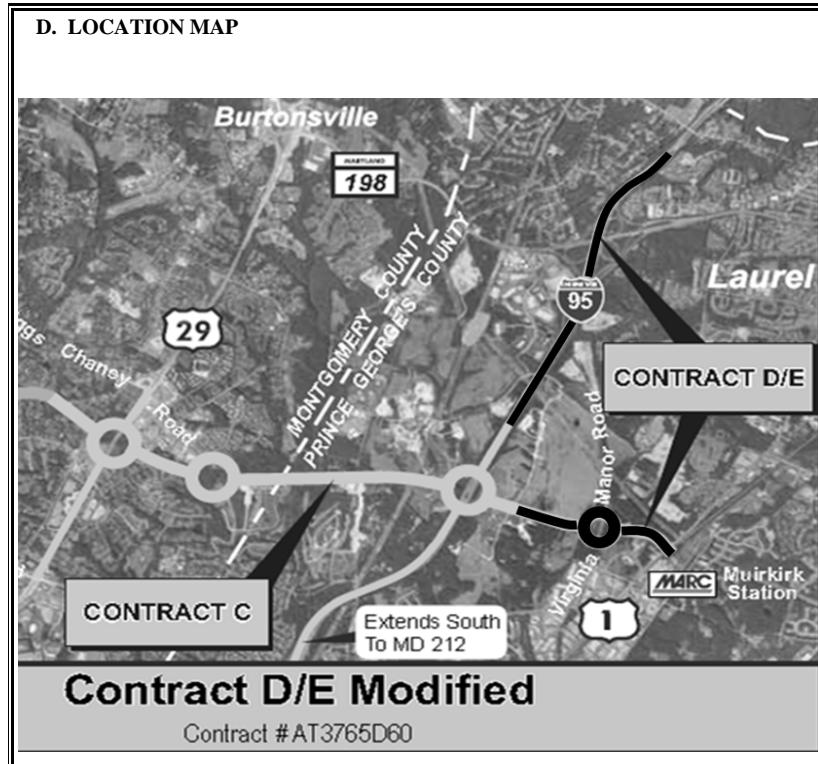


E. PROJECT DESCRIPTION AND JUSTIFICATION
Construct a new interchange with collector-distributor roads at I-95 and Contee Road Relocated (Virginia Manor Road Relocated) (2.0 miles). Bicycle and pedestrian access will be provided on Contee Road.
This interchange and collector-distributor road would relieve 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	
PROJECT NAME:	MD 200 Intercounty Connector
PROJECT CLASS:	Construction
PROJECT NUMBER:	Line 07
AGENCY:	MDOT 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 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	0.0
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	0.0	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



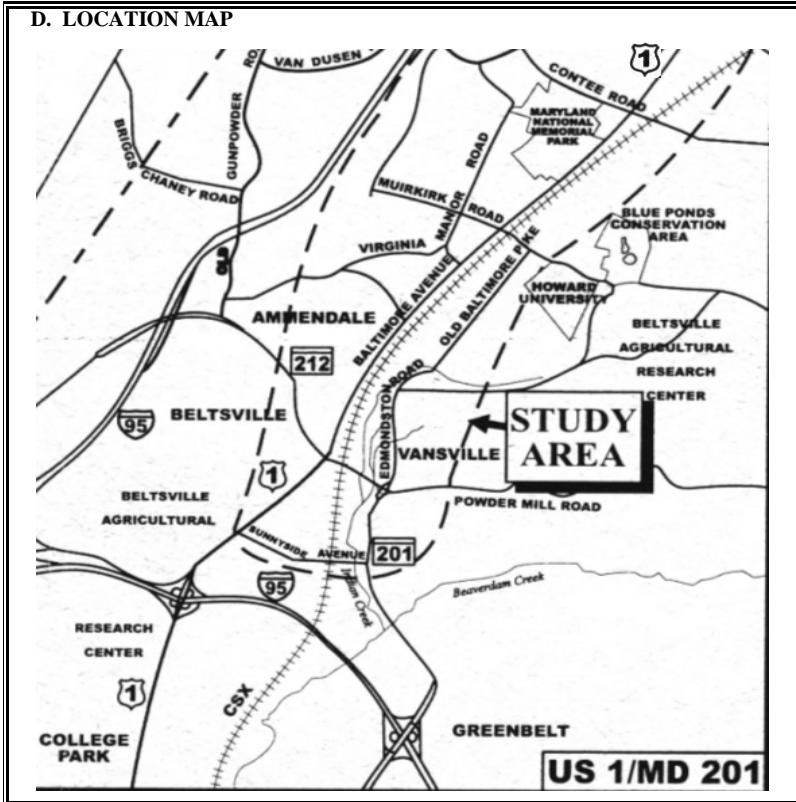
E. PROJECT DESCRIPTION AND JUSTIFICATION	
Construct a new East-West multi-modal highway in Montgomery and Prince George's counties between I-270 and I-95/US 1.	
This transportation project is needed to increase community mobility and safety; to support development and local land-use plans; to improve 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	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



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.

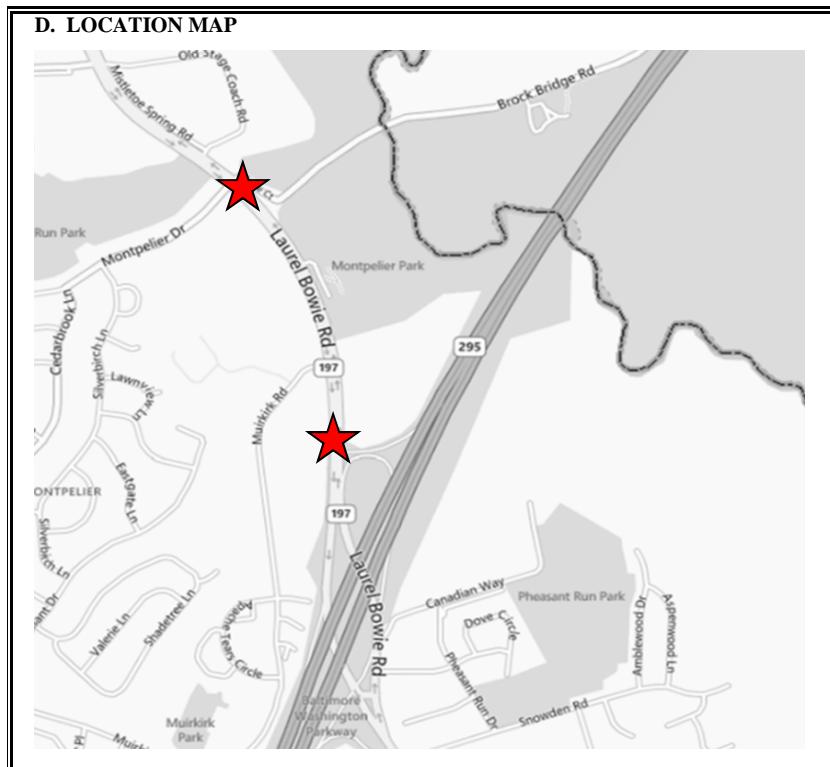
STATUS: Project on hold

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



E. PROJECT DESCRIPTION AND JUSTIFICATION

Laurel Bowie Road; southbound MD 295 off ramp to Brock Bridge Road.

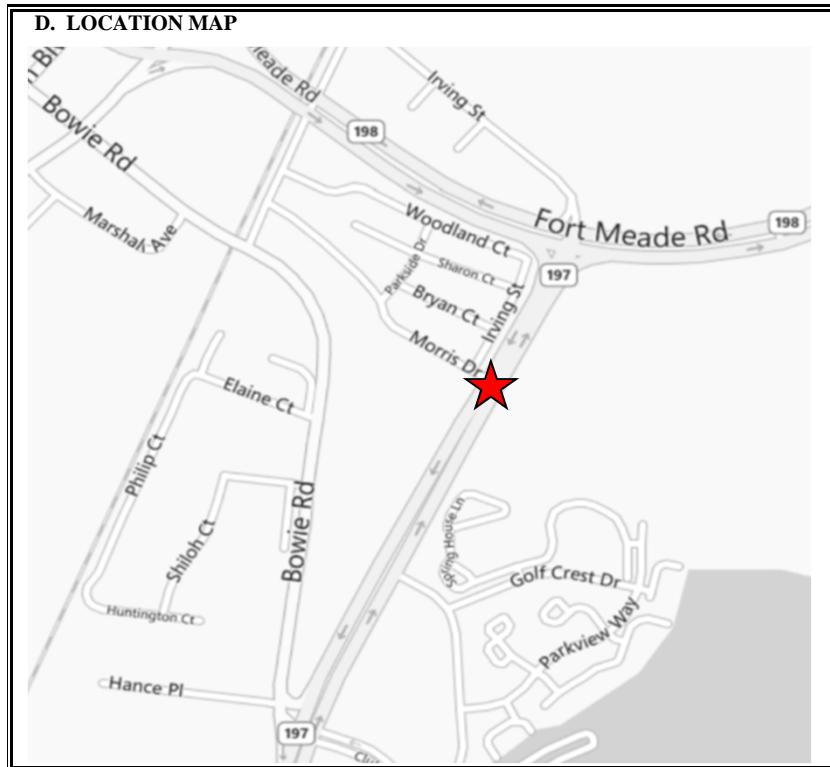
Under Construction.

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

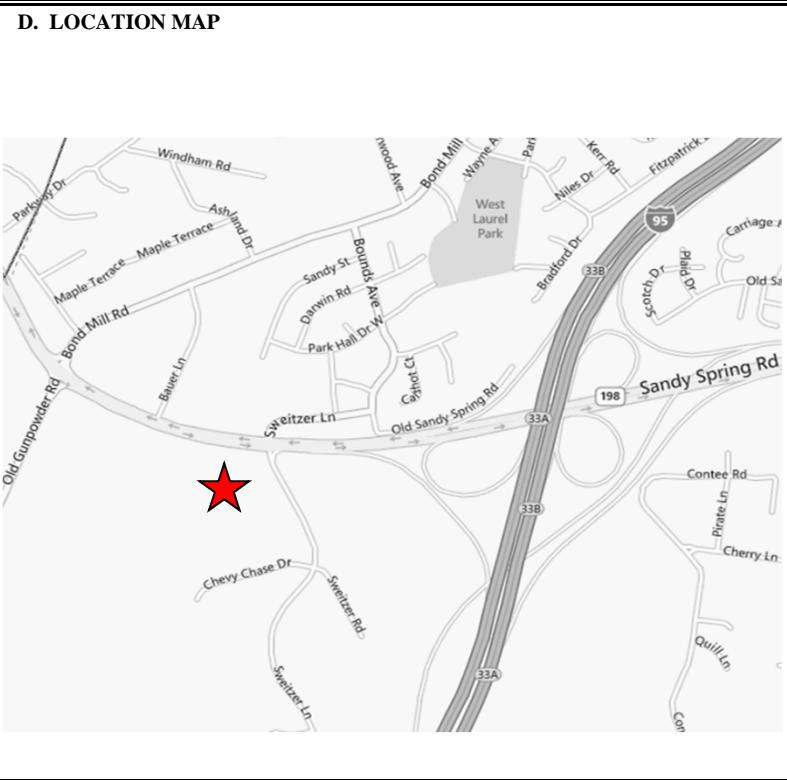


E. PROJECT DESCRIPTION AND JUSTIFICATION
Safety Improvements; Laurel Bowie Road at Morris Drive.
Under Construction

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

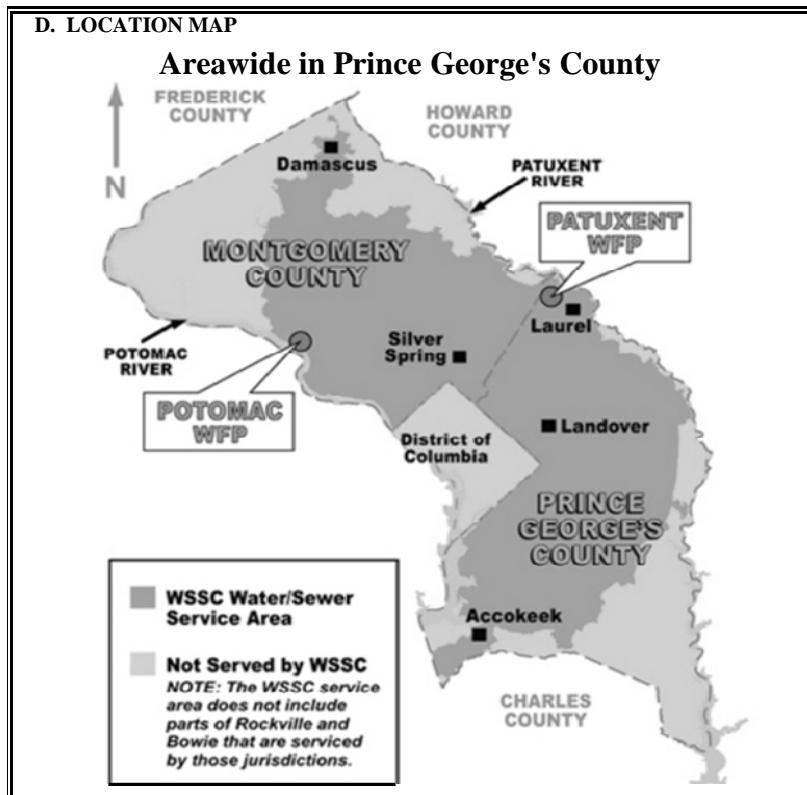


E. PROJECT DESCRIPTION AND JUSTIFICATION
This project provides for the addition of a sixth treatment train, a new electrical substation, upgrades to existing yard piping, upgrades to chemical facilities and new UV disinfection facilities, upgrades to the existing sewer system at Sweitzer Lane to handle 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

COST ELEMENTS	EXPENDITURE SCHEDULE (000'S)							
	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



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.

FY 2016

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM

E - 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. FY2016 is the second year of the most current triennial assessment period. Assessments have increased since FY2014 due to redevelopment. 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.

PROJECT FUNDING AND FY2016 FISCAL IMPACT

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. In December 2015, during the renewal process for the two PNC bank loans, principal and terms are proposed to be amended to provide funding for certain CIP projects without adding debt service to the operating budget.

The impact on the FY2016 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 utilize a portion of designated reserve accounts as well as speed camera net revenue to complete certain projects.

TABLE I

PROJECTED ASSESSED VALUATION, DEBT LIMITATION AND PROPERTY TAX REVENUES

FISCAL YEAR	ASSESSED VALUATION	DEBT LIMITATION	TAX RATE	PROPERTY TAX REVENUES
2016	\$2,544,427,465	50,888,550	\$0.71	17,649,609
2017	\$2,544,427,465	50,888,550	\$0.71	17,649,609
2018	\$2,544,427,465	50,888,550	\$0.71	17,649,609
2019	\$2,544,427,465	50,888,550	\$0.71	17,649,609
2020	\$2,544,427,465	50,888,550	\$0.71	17,649,609
2021	\$2,544,427,465	50,888,550	\$0.71	17,649,609

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 a report provided by the State Department of Assessments and Taxation in March 2015. 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

INDEBTEDNESS	FISCAL YEAR							TOTAL DEBT AMORTIZATION OUTSTANDING
	2016	2017	2018	2019	2020	2021	BEYOND 2021	
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	751,985	754,250	756,938	757,638	758,318	760,238	759,106	5,298,473
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2012	326,480	326,222	326,841	327,717	327,428	325,753	327,698	2,288,139
PNC NOTE PAYABLE-Purchase 811 5th Street*	195,498	195,498	195,498	195,498	195,498	195,498	977,500	2,150,488
PNC NOTE PAYABLE-Purchase 7703/7705 Sandy Spring Rd.*	185,454	185,454	185,454	185,454	185,454	185,454	977,500	2,090,224
LVRS NOTE PAYABLE	106,989	0	0	0	0	0	0	106,989
LVFD NOTE PAYABLE	43,043	43,043	28,692	0	0	0	0	114,778
PROPOSED ANNUAL DEBT SERVICE	1,609,449	1,504,467	1,493,423	1,466,307	1,466,698	1,466,943	3,041,804	12,049,091

*It is expected that a consolidation of these loans and additional principal with a longer term will be structured in a manner that will not add to current debt service. Five additional years of debt service is displayed.

TABLE III
DEBT AND DEBT LIMITATION ANALYSIS

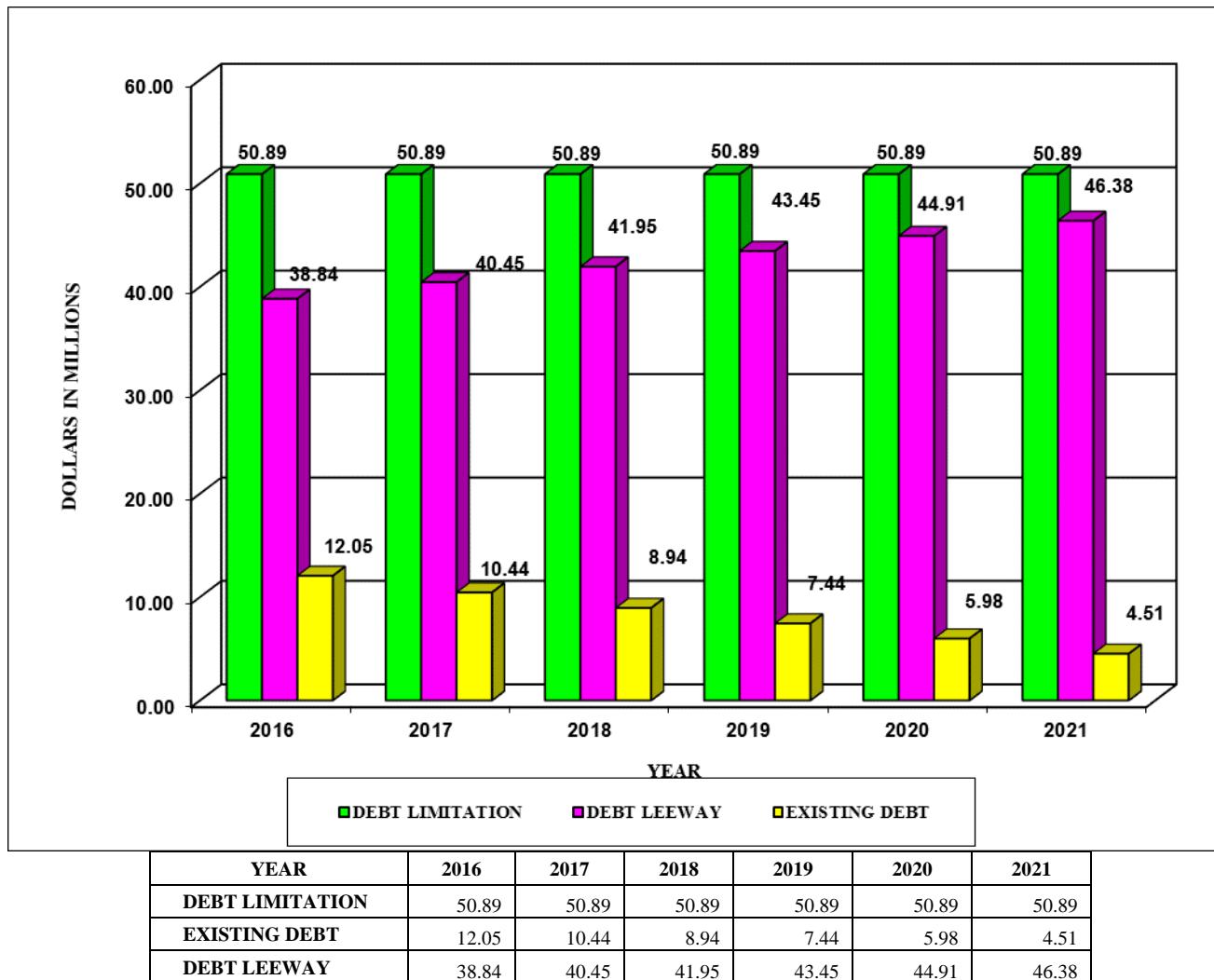
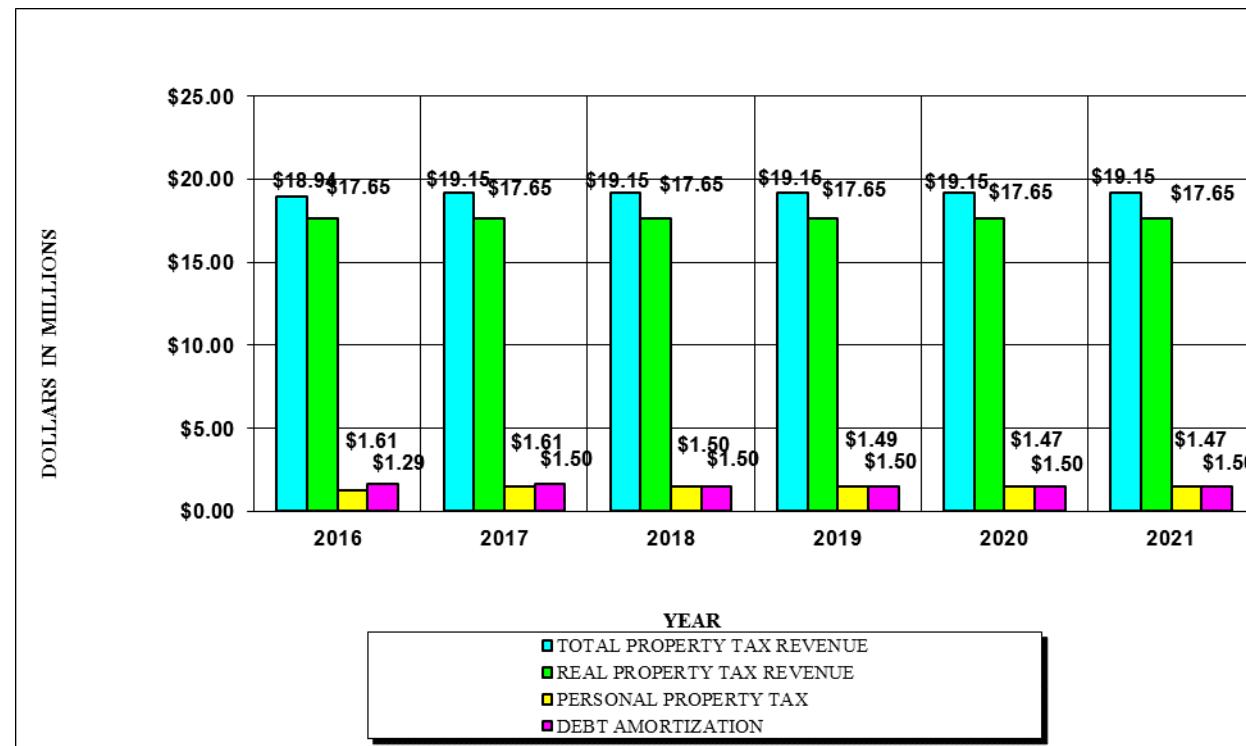


Table III displays the effect of the existing indebtedness on the City's debt limitation and resulting debt leeway.

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 FY16 Existing Debt, then subtract each year's annual debt service from Page E-3 to arrive at yearly Existing Debt.

TABLE IV
REVENUE COST STATEMENT



YEAR	2016	2017	2018	2019	2020	2021
REAL PROPERTY TAX REVENUE	\$17.65	\$17.65	\$17.65	\$17.65	\$17.65	\$17.65
PERSONAL PROPERTY TAX	\$1.29	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50
TOTAL PROPERTY TAX REVENUE	\$18.94	\$19.15	\$19.15	\$19.15	\$19.15	\$19.15
DEBT AMORTIZATION	\$1.61	\$1.61	\$1.50	\$1.49	\$1.47	\$1.47
CENTS TO DEBT AMORTIZATION	\$0.063	\$0.063	\$0.058	\$0.058	\$0.057	\$0.057
1c TOTAL TAX RATE GENERATES	\$256,225	\$257,467	\$257,467	\$257,467	\$257,467	\$257,467

Table IV depicts debt amortization costs compared to real and personal property tax revenues. The graph assumes a constant real estate tax rate of \$0.71 and a personal property tax rate of \$1.69. Increases to the assessable base due to redevelopment are difficult to assume as it will depend on the rate of completion of the projects. The assumption for growth in personal property tax is due to the addition of new businesses as well as FY2014 actual billing and collections. If calculated upon the estimated total real and personal property tax revenues, the proposed amortized debt for FY2016 - 2021 would represent cents out of the tax rate as shown in the row of "CENTS TO DEBT AMORTIZATION."

FY 2016

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM

F - PROJECT SCHEDULES

Summary of Projects Funded - Fiscal Years 2016 - 2021

				Needed to Complete the Project			Fiscal Year 2016			Fiscal Year 2017 and Beyond						Page
Project Name	Est Total Cost	Thru FY14	Est FY15	Total Cost	Funding Source(s)		Total Cost FY16	Funding Source(s)		Expenditure Schedule (\$000's)						Page
					Local Share	Non Local		Local Share	Non-Local	Total FY17	Total FY18	Total FY19	Total FY20	Total FY21	Beyond 6 Years	
Funded: Yes																
ED1-001 FACILITY SURVEYS	225	75	60	90	90	0	0	0	0	15	15	15	15	15	15	F-7
ED1-003 ECONOMIC REVITILI	2612.6	829.55	350	1433	33	1400	433	33	400	350	350	300	0	0	0	F-8
ES2-001 BRIDGE REPAIRS	1415	260	50	1105	20	1135	1135	0	1135	20	0	0	0	0	0	F-9
ES2-002 STREET LIGHT SAFE	232	162	0	70	60	10	0	0	0	10	20	20	10	10	0	F-10
ES4-001 EMER. OPER. AND C	347.8	160	0	187.8	187.8	0	32.8	32.8	0	45	35	40	35	0	0	F-11
ES4-002 VEHICLE AED'S	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	F-12
ES7-001 TRAFFIC SIGNALIZA	1403.1	1133.1	0	270	210	60	60	60	0	55	50	40	65	0	0	F-13
ES7-003 CITY WIDE RADIO S	1429.3	1346	0	83.3	75	8.3	33.3	33.3	0	50	0	0	0	0	0	F-14
FL7-001 FLEET EQUIPMENT	9540.4	5148.9	582	3809.5	3557.5	252	657	657	0	655.5	797	1022	678	0	0	F-15
FM8-001 MAJOR FACILITY MA	2423.6	1493.6	380	550	550	0	325	325	0	95	55	75	0	0	0	F-16
FM8-002 ENERGY EFFICIENC	209	50	159	0	0	0	0	0	0	0	0	0	0	0	0	F-17
IT7-001 INFORMATION TECH	2786.6	2217.4	176.5	392.7	175	217.7	137.7	137.7	0	70	185	0	0	0	0	F-18
IT7-002 PARK SECURITY IMP	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	F-19
PI1-001 LAUREL TV STUDIO U	138	0	63	75	0	75	75	0	75	0	0	0	0	0	0	F-20
PR1-001 PARKLAND ACQUISI	1625	1100	75	450	0	450	75	0	75	75	75	75	75	75	0	F-21
PR4-002 FACILITY RENOVATI	5167.3	2612.9	0	2554.3	250	2304.3	250	250	0	2304	0	0	0	0	0	F-22
PR4-012 GREENVIEW DRIVE	1423	1398	25	0	0	0	0	0	0	0	0	0	0	0	0	F-23
PR6-004 RIVERFRONT PARK I	1349.4	1264.4	85	0	0	0	0	0	0	0	0	0	0	0	0	F-24
PR6-005 RIVER MONITORING	70	0	70	0	0	0	0	0	0	0	0	0	0	0	0	F-25
PR6-009 RIVERFRONT PARK	493.5	0	493.5	0	0	0	0	0	0	0	0	0	0	0	0	F-26

				Needed to Complete the Project			Fiscal Year 2016			Fiscal Year 2017 and Beyond						Page
Project Name	Est Total Cost	Thru FY14	Est FY15	Total Cost	Funding Source(s)		Total Cost FY16	Funding Source(s)		Expenditure Schedule (\$000's)						Page
					Local Share	Non Local		Local Share	Non-Local	Total FY17	Total FY18	Total FY19	Total FY20	Total FY21	Beyond 6 Years	
PW1-010 NON-DESTRUCTIVE	140	140	0	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
PW2-007 ALLEY IMPROVEME	253.7	253.7	0	0	0	0	0	0	0	0	0	0	0	0	0	F-29
PW2-008 CURB AND GUTTER	794.5	554.5	30	210	175	35	35	35	0	35	35	35	35	35	0	F-30
PW2-021 SIDEWALK REPLAC	953.3	608.3	45	300	250	50	50	50	0	50	50	50	50	50	0	F-31
PW2-040 STREET REPAIRS &	468	228	0	240	240	0	0	0	0	80	40	40	40	40	0	F-32
PW2-058 ASHFORD BOULEV	685.5	381	0	304.5	304.5	0	304.5	304.5	0	0	0	0	0	0	0	F-33
PW2-060 LAUREL PLACE IMP	331	0	331	0	0	0	0	0	0	0	0	0	0	0	0	F-34
PW2-061 LAUREL BIKEWAY	370	85	200	85	85	0	0	0	0	10	10	20	20	25	0	F-35
PW2-062 ASHFORD PLACE IM	151	0	151	0	0	0	0	0	0	0	0	0	0	0	0	F-36
PW2-064 ASHFORD COURT I	151	0	151	0	0	0	0	0	0	0	0	0	0	0	0	F-37
PW2-065 ERICA LANE IMPRO	93	0	93	0	0	0	0	0	0	0	0	0	0	0	0	F-38
PW2-069 BOWIE ROAD/CSX P	2000	640	0	1360	0	0	0	0	0	0	0	0	0	0	0	F-39
PW2-071 CHERRY LANE IMPR	954.7	0	0	954.7	954.7	0	954.7	954.7	0	0	0	0	0	0	0	F-40
PW2-075 CHERRYWOOD DRI	166.7	0	166.7	0	166.7	0	0	0	0	0	0	0	0	0	0	F-41
PW3-018 DORSET ROAD IMP	600.2	250	350.2	0	0	0	0	0	0	0	0	0	0	0	0	F-42
PW4-002 BARKMAN KAISER P	8601.2	8601.2	0	0	0	0	0	0	0	0	0	0	0	0	0	F-43
PW4-003 PARKS & RECREATI	2092.2	2092.2	0	0	0	0	0	0	0	0	0	0	0	0	0	F-44
PW4-004 LAUREL MUNICIPAL	1306.9	1306.9	0	0	0	0	0	0	0	0	0	0	0	0	0	F-45
Total for Group	53771	35129	4086.9	14555	7414.2	5997.3	4558	2873	1685	3920	1717	1732	1023	250	15	

Speed Camera Fund

Project Name:

CITY WIDE RADIO SYSTEM

Project Number:

ES7-003

Revenue

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
8.3	0		8.3

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
8.3						

Radios

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
8						

Project Name:

CITY WIDE SIDEWALK PLACEMENT

Project Number:

PW2-052

Revenue

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
115	40	75	0

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6

New sidewalks

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
115	40	75	75

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6

Project Name:

CURB AND GUTTER IMPROVEMENTS

Project Number:

PW2-008

Revenue

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
95	30	30	35

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
35						

ADA Upgrades

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
95	30	30	35

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
35						

Speed Camera Fund

Project Name:

DEVELOPMENT SAFETY IMPROVEMENTS

Project Number:

ES7-002

Revenue

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
75	75		0

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6

Route 1

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
75	75		0

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6

Project Name:

FLEET EQUIPMENT

Project Number:

FL7-001

Revenue

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
627.5	200	175.5	252

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
252						

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
375.5	200	175.5	175.5

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
252						

Project Name:

INFORMATION TECHNOLOGY PROGRAM

Project Number:

IT7-001

Revenue

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
137.7	0		137.7

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
138						

IT equipment for public safe

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
138						

Speed Camera Fund

Project Name: SIDEWALK REPLACEMENT/REPAIR PROGRAM

Revenue

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
95	0	45	50

Project Number: PW2-021

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
50						

Project Name: STREET LIGHT SAFETY ENHANCEMENTS

Revenue

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
30	20		10

Project Number: ES2-002

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
	10					

Installation and/or upgrade

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
20	20		0

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
	10					

Project Name: TRAFFIC SIGNALIZATION

Revenue

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
160	100		60

Project Number: ES7-001

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
60						

Pedestrian Safety Upgrades

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
100	100		0

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
60						

Speed Camera Fund

Project Name:

U.S. ROUTE 1 IMPROVEMENTS

Project Number:

ED2-002

Revenue

TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE
32	32		0

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6

Total Expenses

TOTAL COSTS	THRU FY15	ESTIMATE FY16	TOTAL TO COMPLETE
907.5	497	325.5	335.5

YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
543	10	0	0	0	0	0

A. Project Name: FACILITY SURVEYS

Project Number: ED1-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	225	75	60	90	0	15	15	15	15	15	15
Land Acquisition			0								
Site Improvement			0								
Construction			0								
Inspection			0								
Furniture And Fixtures			0								
Other			0								
Total	225	75	60	90	0	15	15	15	15	15	15

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0		0							
	15	15		0							
		0		0							
	210	60	60	90	0	15	15	15	15	15	15
		0		0							
		0		0							
		0		0							
		0		0							
	225	75	60	90	0	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 16	
Re-Authorization From Prior Years Remaining Balance	63.7
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: ECONOMIC REVITALIZATION PROGRAM Project Number: ED1-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	79.55	79.55		0							
Land Acquisition	750	0	350	400	400						
Site Improvement	1033	0		1033	33	350	350	300			
Construction	750	750		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	2612.55	829.55	350	1433	433	350	350	300	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding	0	0	0								
	0	0	0								
	0	0	0								
	112.55	79.55		33	33						
	0	0	0								
	1050	750		300				300			
	750	0	350	400	400						
	700	0		700		350	350				
	2612.55	829.55	350	1433	433	350	350	300	0	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 16	433
Re-Authorization From Prior Years Remaining Balance	20.2
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: BRIDGE REPAIRS	Project Number: ES2-001	Rev:
---------------------------------	-------------------------	------

Expenditure Schedule (\$000'S)							
COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE			
	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
Planning/Engineering		0		0			
Land Acquisition		0		0			
Site Improvement		0		0			
Construction	1400	245	50	1105			
Inspection	15	15		0			
Furniture And Fixtures		0		0			
Other		0		0			
Total	1415	260	50	1105	1135	20	0 0 0 0 0 0

Anticipated Funding Sources (\$000'S)				
City Bond Proceeds 2011	10	10		0
City Bond Proceeds 2007	250	250		0
City Bond Proceeds-Prior Yrs		0		0
General Operating	70	0	50	20
Speed Camera		0		0
County Funding		0		0
State Funding		0		0
Federal/Other Funding	1135	0		1135
Total Revenue	1465	260	50	1155
	1135	20	0 0 0 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 16	1135
Re-Authorization From Prior Years Remaining Balance	50
Impact of Revision	_____

F. Fiscal Impact

Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____

Location Map:

A. Project Name: STREET LIGHT SAFETY ENHANCEMENTS Project Number: ES2-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement	212	142		70		10	20	20	10	10	
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	232	162	0	70	0	10	20	20	10	10	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	120	120	0								
		0	0								
	82	22	60								
	30	20	10								
		0	0								
		0	0								
		0	0								
	232	162	0	70	0	10	20	20	10	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	232
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	54.1
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: EMER. OPER. AND COMMUNICATIONS UPGRADE	Project Number: ES4-001	Rev:
---	-------------------------	------

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering			0	0							
Land Acquisition			0	0							
Site Improvement	347.8	160		187.8	32.8	45	35	40	35		
Construction			0	0							
Inspection			0	0							
Furniture And Fixtures			0	0							
Other			0	0							
Total	347.8	160	0	187.8	32.8	45	35	40	35	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	35	35		0							
		0		0							
	75	75		0							
	237.8	50		187.8	32.8	45	35	40	35		
		0		0							
		0		0							
		0		0							
		0		0							
	347.8	160	0	187.8	32.8	45	35	40	35	0	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 16	32.8
Re-Authorization From Prior Years Remaining Balance	47.0
Impact of Revision	7.8

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: VEHICLE AED'S

Project Number: ES4-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering			0	0							
Land Acquisition			0	0							
Site Improvement			0	0							
Construction			0	0							
Inspection			0	0							
Furniture And Fixtures			0	0							
Other Equipment Aca.	75	75		0							
Total	75	75	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	75	75	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	75	75	0	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 16	
Re-Authorization From Prior Years Remaining Balance	13.7
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: TRAFFIC SIGNALIZATION

Project Number: ES7-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	101.4	101.4		0							
Land Acquisition		0		0							
Site Improvement	50	50		0							
Construction	1218.6	948.6		270		60	55	50	40	65	
Inspection	33.1	33.1		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1403.1	1133.1	0	270		60	55	50	40	65	0 0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	40	40		0							
		0		0							
	138.1	138.1		0							
	220	10		210		55	50	40	65		
	160	100		60		60					
	845	845		0							
		0		0							
		0		0							
	1403.1	1133.1	0	270		60	55	50	40	65	0 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 - FY2020 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 16	60
Re-Authorization From Prior Years Remaining Balance	4.5
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS**

A. Project Name: CITY WIDE RADIO SYSTEM

Project Number: ES7-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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 Equipment	1394.3	1311		83.3	33.3	50					
Total	1429.3	1346	0	83.3	33.3	50	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	700	700		0							
		0		0							
	110	35		75	25	50					
	8.3	0		8.3	8.3						
		0		0							
	611	611		0							
		0		0							
	1429.3	1346	0	83.3	33.3	50	0	0	0	0	0

D: Project Description and Justification:

FY2017: Additional radios to provide emergency operation surge capacity. Miscellaneous radio appurtenances for vehicles and facilities.

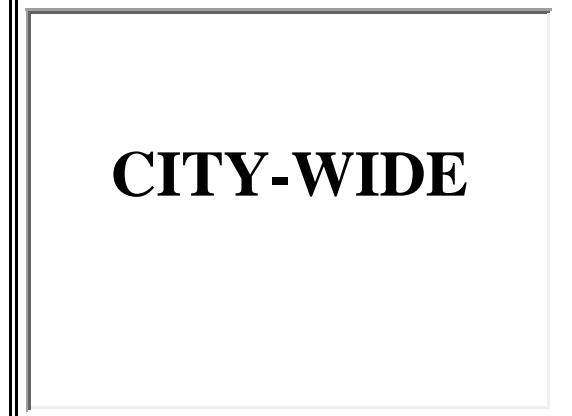
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2007
Date of First Appropriation	2007
Last Fiscal Years Cost Estimate	1396
Appropriation Request FY 16	33.3
Re-Authorization From Prior Years Remaining Balance	22.7
Impact of Revision	8.3

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



CITY-WIDE

A. Project Name: FLEET EQUIPMENT Project Number: FL7-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY16	FY17	FY18	FY19	FY20	FY21	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 Equipment	9540.4	5148.9	582	3809.5	657	655.5	797	1022	678		
Total	9540.4	5148.9	582	3809.5	657	655.5	797	1022	678	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	641	641		0							
	92.5	92.5		0							
	753	753		0							
	7426.4	3462.4	406.5	3557.5	405	655.5	797	1022	678		
	627.5	200	175.5	252	252						
		0		0							
		0		0							
		0		0							
	9540.4	5148.9	582	3809.5	657	655.5	797	1022	678	0	0

D: Project Description and Justification:

This project provides for the replacement and additions to the City fleet.

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.

FY2016: Speed Camera funding will be used for the purchase of 2 unmarked LPD vehicles, 4 marked LPD vehicles, 1 Animal Control/Parking Enforcement vehicle (LPD), 1 LPD motorcycle, plus \$52K for accessories. GOB funding will be used for the purchase of 2 DPW pickup trucks, 1 DPW 3-ton dump truck, 1 DPW refuse roll-off truck, 2 CP&BS pickup trucks and 1 P&R pickup truck and 1 P&R passenger van.

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 16	657
Re-Authorization From Prior Years Remaining Balance	262.9
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**CITY-WIDE
FLEET**

A. Project Name: MAJOR FACILITY MAINTENANCE	Project Number: FM8-001	Rev:
---	-------------------------	------

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement	2387.6	1457.6	380	550	325	95	55	75			
Construction	28.5	28.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	2423.6	1493.6	380	550	325	95	55	75	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	216.4	216.4		0							
	322	322		0							
	231.1	231.1		0							
	1654.1	724.1	380	550	325	95	55	75			
		0		0							
		0		0							
		0		0							
		0		0							
	2423.6	1493.6	380	550	325	95	55	75	0	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	2413.6
Appropriation Request FY 16	325
Re-Authorization From Prior Years Remaining Balance	798.3
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. PROJECT NAME: MAJOR FACILITY MAINTENANCE PROGRAM

PROJECT NUMBER: FM8-001 REV:

Barkman/Kaiser Public Safety									Comments
Roof Work		FY16	FY17	FY18	FY19	FY20	FY21	Beyond Yr 6	
		45						0	
	Subtotal	45						0	
Hiker Biker Path Maintenance		FY16	FY17	FY18	FY19	FY20	FY21	Beyond Yr 6	Comments
Repairs		75	20	20	20	20	20	0	
	Subtotal	75	20	20	20	20	20	0	
Laurel Museum		FY16	FY17	FY18	FY19	FY20	FY21	Beyond Yr 6	Comments
Woodwork		75							
	Subtotal	75							
Multiple Facilities		FY16	FY17	FY18	FY19	FY20	FY21	Beyond Yr 6	Comments
On-going repairs/maintenance				35				0	Facility and projects to be determined
	Subtotal			35				0	
Municipal Center		FY16	FY17	FY18	FY19	FY20	FY21	Beyond Yr 6	Comments
A/C units in server room		20							
	Subtotal	20							
Municipal Pool		FY16	FY17	FY18	FY19	FY20	FY21	Beyond Yr 6	Comments
Pool whitecoat		75			60			0	
	Subtotal	75			60			0	
Public Works Facility		FY16	FY17	FY18	FY19	FY20	FY21	Beyond Yr 6	Comments
Roof Repairs		35						0	
	Subtotal	35						0	

A. PROJECT NAME: MAJOR FACILITY MAINTENANCE PROGRAM

PROJECT NUMBER: FM8-001 REV:

Robert J. DiPietro Center

Roof Replacement

HVAC Replacement

	FY16	FY17	FY18	FY19	FY20	FY21	Beyond Yr 6
		75					0
				75			0
Subtotal		75		75			0

Comments

	FY16	FY17	FY18	FY19	FY20	FY21	Beyond Yr 6
Grand Total	325	95	55	155	20	20	0

A. Project Name: ENERGY EFFICIENCY IMPROVEMENTS Project Number: FM8-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	194	35	159	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	209	50	159	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	209	50	159	0							
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	209	50	159	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 16	
Re-Authorization From Prior Years Remaining Balance	176.6
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: INFORMATION TECHNOLOGY PROGRAM Project Number: IT7-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering			0	0							
Land Acquisition			0	0							
Site Improvement			0	0							
Construction	300	300		0							
Inspection			0	0							
Furniture And Fixtures			0	0							
Other Equipment/Software	2486.6	1917.4	176.5	392.7	137.7	70	185				
Total	2786.6	2217.4	176.5	392.7	137.7	70	185	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	185	185		0							
	330	330		0							
	635	635		0							
	1038.9	687.4	176.5	175							
	137.7	0		137.7							
		0		0							
		0		0							
	460	380		80							
	2786.6	2217.4	176.5	392.7	137.7	70	185	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: IT equipment for new public safety vehicles.

FY2017 PHASE: Replace facility hardware and upgrade application software and associated hardware.

FY2018 PHASE: Replace 15 Mobile Data Computers, Replace City Wide Phone System Funding Source PEG., License plate reader.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	1999
Date of First Appropriation	1999
Last Fiscal Years Cost Estimate	2578.9
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	337.1
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**CITY-WIDE
PLAN**

A. Project Name: PARK SECURITY IMPROVEMENTS

Project Number: IT7-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering			0	0							
Land Acquisition			0	0							
Site Improvement			0	0							
Construction	350	350		0							
Inspection			0	0							
Furniture And Fixtures			0	0							
Other			0	0							
Total	350	350	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	350	350	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	350	350	0	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 16	
Re-Authorization From Prior Years Remaining Balance	235.3
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: LAUREL TV STUDIO UPGRADES

Project Number: PI1-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other Equipment/Software	138		63	75	75						
Total	138	0	63	75	75	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011				0							
				0							
				0							
				0							
				0							
				0							
				0							
				0							
	138		63	75	75						
Total Revenue	138	0	63	75	75	0	0	0	0	0	0

D: Project Description and Justification:

FY2015: Funding provided to purchase 3 JVC cameras, studio viewfinders, back of camera interfaces, and controls systems. This replacement equipment will last at least five years, and will provide the functionality Laurel TV needs as we move toward an HD upgrade.

FY2016: Phase I -- Funding provided for upgrading the Laurel TV current playback system to HD-ready equipment, allowing the Laurel TV to deliver content to the viewers in HD format. Phase II -- Funding provided for studio upgrades (lighting, set monitors for graphics and IFB system for the News Anchors.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2015
Date of First Appropriation	2015
Last Fiscal Years Cost Estimate	138
Appropriation Request FY 16	75
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: PARKLAND ACQUISITION

Project Number: PR1-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering		0		0							
Land Acquisition	1625	1100	75	450	75	75	75	75	75	75	
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1625	1100	75	450	75	75	75	75	75	75	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding POS Federal/Other Funding	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	1625	1100	75	450	75	75	75	75	75	75	
	0	0	0								
Total Revenue	1625	1100	75	450	75	75	75	75	75	75	0

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 16	75
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**

A. Project Name: FACILITY RENOVATIONS ANDERSON MURPHY CC Project Number: PR4-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY16	FY17	FY18	FY19	FY20	FY21	Yr 6
Planning/Engineering	653	219.7		433.3	433.3						
Land Acquisition		0		0							
Site Improvement	440.05	155.145		284.905	284.9						
Construction	3997.7	2229.9		1767.8	250	1542.8					
Inspection	76.5	8.2		68.3	43.3						
Furniture And Fixtures		0		0							
Other		0		0							
Total	5167.25	2612.945	0	2554.305	250	2304.3	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	144.345	144.345		0							
		0		0							
	265.9	265.9		0							
	1181.7	931.7		250	250						
		0		0							
		0		0							
	3575.3	1271		2304.3	2304.3						
		0		0							
	5167.245	2612.945	0	2554.3	250	2304.3	0	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.

FY 2016-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 16	250
Re-Authorization From Prior Years Remaining Balance	105.3
Impact of Revision	_____

F. Fiscal Impact

Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____

Location Map:



A. Project Name: GREENVIEW DRIVE RECREATION COMPLEX

Project Number: PR4-012 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering		0		0							
Land Acquisition	919	919		0							
Site Improvement	504	479	25	0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1423	1398	25	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding POS Federal/Other Funding	25	25		0							
		0		0							
		0		0							
	960.5	935.5	25	0							
		0		0							
		0		0							
	437.5	437.5		0							
		0		0							
	1423	1398	25	0	0	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 16	
Re-Authorization From Prior Years Remaining Balance	49.7
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: RIVERFRONT PARK IMPROVEMENTS

Project Number: PR6-004 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	173.3	173.3		0							
Land Acquisition	10.7	10.7		0							
Site Improvement	657	572	85	0							
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	85	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	297	297	0								
	185	100	85	0							
	0	0	0								
	0	0	0								
	867.4	867.4	0								
	0	0	0								
	1349.4	1264.4	85	0	0	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 16	
Re-Authorization From Prior Years Remaining Balance	85
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: RIVER MONITORING SYSTEM

Project Number: PR6-005 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering			0	0							
Land Acquisition			0	0							
Site Improvement	70		0	70							
Construction			0	0							
Inspection			0	0							
Furniture And Fixtures			0	0							
Other			0	0							
Total	70	0	70	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	70	0	70	0							
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	70	0	70	0	0	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	70
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	70
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: RIVERFRONT PARK EXTENSION

Project Number: PR6-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	74	0	74	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	409.6	0	409.6	0							
Inspection	9.9	0	9.9	0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	493.5	0	493.5	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	493.5	0	493.5	0							
Total Revenue	493.5	0	493.5	0	0	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 16	
Re-Authorization From Prior Years Remaining Balance	493.5
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: NON-DESTRUCTIVE PAVEMENT EVALUATIONS Project Number: PW1-010 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY16	FY17	FY18	FY19	FY20	FY21	Yr 6
Planning/Engineering	140	140		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	140	140	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding	0	0	0								
	60	60	0								
	0	0	0								
	80	80	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	140	140	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 was completed in the Winter of 2015.

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 16	
Re-Authorization From Prior Years Remaining Balance	13.1
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: BASE MAP UPDATE

Project Number: PW1-011 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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 ACQUISI	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 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	110	110	0								
	232.5	202.5	30								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	342.5	312.5	0	30	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 16	
Re-Authorization From Prior Years Remaining Balance	49.7
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: ALLEY IMPROVEMENTS

Project Number: PW2-007 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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		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							
		0		0							
		0		0							
	143.5	143.5		0							
		0		0							
		0		0							
		0		0							
		0		0							
	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 16	
Re-Authorization From Prior Years Remaining Balance	40
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: CURB AND GUTTER IMPROVEMENTS

Project Number: PW2-008 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	775	535	30	210	35	35	35	35	35	35	
Inspection	12	12		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	794.5	554.5	30	210	35	35	35	35	35	35	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	85	85		0							
	25	25		0							
	320.5	320.5		0							
	264	89		175	35	35	35	35	35		
	95	30	30	35	35						
		0		0							
		0		0							
	5	5		0							
	794.5	554.5	30	210	35	35	35	35	35	35	0

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 16	35
Re-Authorization From Prior Years Remaining Balance	71.0
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: SIDEWALK REPLACEMENT/REPAIR PROGRAM Project Number: PW2-021 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering			0	0							
Land Acquisition			0	0							
Site Improvement			0	0							
Construction	953.3	608.3	45	300	50	50	50	50	50	50	
Inspection			0	0							
Furniture And Fixtures			0	0							
Other			0	0							
Total	953.3	608.3	45	300	50	50	50	50	50	50	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	130	130		0							
	40	40		0							
	105	105		0							
	583.3	333.3		250	50	50	50	50	50		
	95	0	45	50	50						
		0		0							
		0		0							
		0		0							
	953.3	608.3	45	300	50	50	50	50	50	50	0

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 16	50
Re-Authorization From Prior Years Remaining Balance	84.8
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: STREET REPAIRS & SAFETY IMPROV. PROG.

Project Number: PW2-040 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	453	213		240		80	40	40	40	40	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	468	228	0	240	0	80	40	40	40	40	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	468	228	240		80	40	40	40	40	40	
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	468	228	0	240	0	80	40	40	40	40	0

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	468
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	16.6
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: ASHFORD BOULEVARD IMPROVEMENTS Project Number: PW2-058 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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			0	0							
Total	685.5	381	0	304.5	304.5	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	381	381		0							
		0		0							
		0		0							
	304.5	0		304.5							
		0		0							
		0		0							
		0		0							
		0		0							
	685.5	381	0	304.5	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 16	304.5
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: LAUREL PLACE IMPROVEMENTS

Project Number: PW2-060 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	20	0	20	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	311	0	311	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	331	0	331	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	331	0	331	0							
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	331	0	331	0	0	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 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 16	
Re-Authorization From Prior Years Remaining Balance	331
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: LAUREL BIKEWAY

Project Number: PW2-061 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	50	50		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	320	35	200	85		10	10	20	20	25	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	370	85	200	85	0	10	10	20	20	25	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	130	45	85		10	10	20	20	25		
	0	0	0								
	0	0	0								
	240	40	200	0							
	0	0	0								
	370	85	200	85	0	10	10	20	20	25	0

D: Project Description and Justification:

FY2014 through FY2021: 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.

FY2015: Design/construction for a hiker/biker trail from Killbarron to Contee Road. Design nearing completion with contract to be sent out to bid in the Spring of 2015. Funding for this project is a combination of GOB expenditures and a grant awarded by the State of Maryland in the amount of \$200,000.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2011
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	190
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	208.3
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: ASHFORD PLACE IMPROVEMENTS

Project Number: PW2-062 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	8.5	0	8.5	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	142.5	0	142.5	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	151	0	151	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	151	0	151	0							
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	151	0	151	0	0	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 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 16	
Re-Authorization From Prior Years Remaining Balance	151
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: ASHFORD COURT IMPROVEMENTS

Project Number: PW2-064 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	8.5	0	8.5	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	142.5	0	142.5	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	151	0	151	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	151	0	151	0							
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	151	0	151	0	0	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	151
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	151
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: ERICA LANE IMPROVEMENTS

Project Number: PW2-065 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	8	0	8	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	85	0	85	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	93	0	93	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	93	0	93	0							
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	93	0	93	0	0	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 16	
Re-Authorization From Prior Years Remaining Balance	93
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: BOWIE ROAD/CSX PEDESTRIAN UNDERPASS

Project Number: PW2-069 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY16	FY17	FY18	FY19	FY20	FY21	Yr 6
Planning/Engineering	150	50		100							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1800	550		1250							
Inspection	10	0		10							
Furniture And Fixtures		0		0							
Other Legal	40	40		0							
Total	2000	640	0	1360	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	270	270		0							
		0		0							
		0		0							
		0		0							
		0		0							
		0		0							
		1910	1910	0							
			0	0							
			0	0							
Total Revenue	2180	2180	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2012 - FY2015: 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. This project was completed in the Winter of 2015. Additional work will continue on Bowie Road in the Summer of 2015. This phase of the project will include adding sidewalks from the underpass to Route 1 North bound.

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 16	
Re-Authorization From Prior Years Remaining Balance	268.8
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: CHERRY LANE IMPROVEMENTS

Project Number: PW2-071 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	74.8	0		74.8	74.8						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	879.9	0		879.9	879.9						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	954.7	0	0	954.7	954.7	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	0	0	0								
	0	0	0								
	954.7	0	954.7								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	954.7	0	954.7								

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 Cherry Lane between Washington Boulevard and Van Dusen Road. 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	2015
Last Fiscal Years Cost Estimate	954.7
Appropriation Request FY 16	954.7
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: CHERRYWOOD DRIVE IMPROVEMENTS Project Number: PW2-075 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering			0	0							
Land Acquisition			0	0							
Site Improvement			0	0							
Construction	166.7		166.7	0							
Inspection			0	0							
Furniture And Fixtures			0	0							
Other			0	0							
Total	166.7	0	166.7	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	166.7	0	166.7								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	166.7	0	0	166.7	0	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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed funded with savings from completed projects and was moved into FY2015 by a CIP Amendment. This project is moving forward with in-house engineering. The funds allocated for engineering are being moved to construction. This project is scheduled to be completed by the Fall of 2015.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2013
Date of First Appropriation	2015
Last Fiscal Years Cost Estimate	288.5
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	166.7
Impact of Revision	(121.8)

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: DORSET ROAD IMPROVEMENTS

Project Number: PW3-018 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	55.2	25	30.2	0							
Land Acquisition	0	0		0							
Site Improvement		0		0							
Construction	545	225	320	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other Legal		0		0							
Total	600.2	250	350.2	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	250	250		0							
		0		0							
		0		0							
	131	0	131	0							
	219.2	0	219.2	0							
		0		0							
		0		0							
		0		0							
	600.2	250	350.2	0	0	0	0	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.

FY2015: 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. 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. The culvert was completed in the Winter of 2015. The roadwork is anticipated to be completed in Fall 2015.

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 16	
Re-Authorization From Prior Years Remaining Balance	350.2
Impact of Revision	(1085.7)

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: BARKMAN KAISER PUBLIC SAFETY COMPLEX

Project Number: PW4-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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 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	0								
	3503	3503	0								
	16	16	0								
	1374.7	1374.7	0								
	0	0	0								
	0	0	0								
	2595	2595	0								
	1112.5	1112.5	0								
	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 16	
Re-Authorization From Prior Years Remaining Balance	29.9
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: PARKS & RECREATION MAINTENANCE FACILITY Project Number: PW4-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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		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							
		0		0							
		0		0							
	117.727	117.727		0							
	1934.5	1934.5		0							
		0		0							
		0		0							
		0		0							
	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 16	
Re-Authorization From Prior Years Remaining Balance	1.4
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: LAUREL MUNICIPAL CENTER RENOVATION Project Number: PW4-004 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	91.74	91.74		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1215.11	1215.11		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1306.85	1306.85	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	1306.85	1306.85	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	1306.85	1306.85	0	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 16	
Re-Authorization From Prior Years Remaining Balance	30.6
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

Summary of Projects Unfunded - Fiscal Years 2016 - 2021

				Needed to Complete the Project			Fiscal Year 2016			Fiscal Year 2017 and Beyond						
Project Name	Est Total Cost	Thru FY14	Est FY15	Total Cost	Funding Source(s)		Total Cost FY16	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non-Local	Total FY17	Total FY18	Total FY19	Total FY20	Total FY21	Beyond 6 Years	Page
Funded: No																
ED2-002 U.S. ROUTE 1 IMPRO	4050.5	4050.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-48
ES7-002 DEVELOPMENT SAF	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	F-49
PR4-011 LAUREL MUNICIPAL	6691.4	691.4	0	6000	0	6000	0	0	0	6000	0	0	0	0	0	F-50
PR6-006 PARK IMPROVEMEN	2784.7	1767.1	0	1017.6	1017.6	0	0	0	0	317.6	700	0	0	0	0	F-51
PR6-013 MCCULLOUGH FIEL	737.8	737.8	0	0	0	0	0	0	0	0	0	0	0	0	0	F-52
PW1-013 STORMWATER MAN	210	60	0	150	150	0	0	0	0	30	30	30	30	30	0	F-53
PW2-009 MAIN STREET IMPR	2482.2	1549.2	0	933	933	0	0	0	0	0	933	0	0	0	0	F-54
PW2-017 FOURTH STREET IM	767.4	551.4	0	216	216	0	0	0	0	216	0	0	0	0	0	F-55
PW2-030 LAURELTON DRIVE	435.4	266	0	169.4	169.4	0	0	0	0	0	0	0	169.4	0	0	F-56
PW2-032 KALMIA DRIVE IMPR	376	266	0	110	110	0	0	0	0	0	0	0	110	0	0	F-57
PW2-033 FAIRLAWN AVENUE	316.7	221	0	95.7	95.7	0	0	0	0	0	0	0	95.7	0	0	F-58
PW2-034 ALAN DRIVE IMPRO	503.6	343	0	160.6	160.6	0	0	0	0	0	0	0	160.6	0	0	F-59
PW2-038 EIGHTH STREET IM	1509.5	580	0	929.5	929.5	0	0	0	0	0	0	0	929.5	0	0	F-60
PW2-045 ST MARY'S PLACE I	210.9	149.3	0	61.6	61.6	0	0	0	0	0	0	0	61.6	0	0	F-61
PW2-047 TENTH STREET IMP	306.1	261	0	45.1	45.1	0	0	0	0	0	45.1	0	0	0	0	F-62
PW2-048 WARD STREET IMP	298.7	225	0	73.7	73.7	0	0	0	0	0	0	0	73.7	0	0	F-63
PW2-049 LAUREL OAKS LANE	317.9	220	0	97.9	97.9	0	0	0	0	0	0	0	97.9	0	0	F-64
PW2-050 CARISSA LANE IMP	239.2	160	0	79.2	79.2	0	0	0	0	0	0	0	79.2	0	0	F-65
PW2-052 CITY WIDE SIDEWA	2272	40	75	2157	2157	0	0	0	0	2102	55	0	0	0	0	F-66
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-67

				Needed to Complete the Project			Fiscal Year 2016			Fiscal Year 2017 and Beyond						Page
Project Name	Est Total Cost	Thru FY14	Est FY15	Total Cost	Funding Source(s)		Total Cost FY16	Funding Source(s)		Expenditure Schedule (\$000's)						Page
					Local Share	Non Local		Local Share	Non-Local	Total FY17	Total FY18	Total FY19	Total FY20	Total FY21	Beyond 6 Years	
PW2-055 PHAIR PLACE IMPR	114.3	51	0	63.3	63.3	0	0	0	0	0	0	0	63.3	0	0	F-68
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-69
PW2-073 CAMBRIDGE CIRCL	285.5	0	0	285.5	285.5	0	0	0	0	0	0	285.5	0	0	0	F-70
PW2-074 SHANNON AVENUE	242.5	0	0	242.5	242.5	0	0	0	0	242.5	0	0	0	0	0	F-71
PW2-076 LEXINGTON AVENU	240.5	0	0	240.5	240.5	0	0	0	0	240.5	0	0	0	0	0	F-72
PW2-077 AVONDALE STREET	195.5	0	0	195.5	195.5	0	0	0	0	195.5	0	0	0	0	0	F-73
PW2-078 CYPRESS STREET I	385.5	0	0	385.5	385.5	0	0	0	0	385.5	0	0	0	0	0	F-74
PW2-079 PARKVIEW DRIVE I	199	0	0	199	199	0	0	0	0	0	0	0	199	0	0	F-75
PW2-080 PHILLIP POWERS D	225.5	0	0	225.5	225.5	0	0	0	0	0	0	0	225.5	0	0	F-76
PW2-081 FIFTH STREET IMPR	315.5	0	0	315.5	315.5	0	0	0	0	0	0	0	315.5	0	0	F-77
PW2-082 OAKPOINTE DRIVE I	202	0	0	202	202	0	0	0	0	0	0	0	202	0	0	F-78
PW2-083 CHESTNUT COURT I	107	0	0	107	107	0	0	0	0	0	0	0	107	0	0	F-79
PW2-084 OAKPOINTE PLACE	108	0	0	108	108	0	0	0	0	0	0	0	108	0	0	F-80
PW4-001 PUBLIC WORKS FA	2842.7	2560.7	0	282	282	0	0	0	0	282	0	0	0	0	0	F-81
Total for Group	31018	15023	75	15919	9919.1	6000	0	0	0	9719	2442	926.5	2802	30	0	

A. Project Name: U.S. ROUTE 1 IMPROVEMENTS

Project Number: ED2-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY16	FY17	FY18	FY19	FY20	FY21	Yr 6
Planning/Engineering	121.3	121.3		0							
Land Acquisition		0		0							
Site Improvement	360	360		0							
Construction	3567.2	3567.2		0							
Inspection	2	2		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	4050.5	4050.5	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	0	0	0								
	627.1	627.1	0								
	310	310	0								
	32	32	0								
	31.4	31.4	0								
	50	50	0								
	3000	3000	0								
	4050.5	4050.5	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	3,000

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: DEVELOPMENT SAFETY IMPROVEMENTS Project Number: ES7-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering			0	0							
Land Acquisition			0	0							
Site Improvement			0	0							
Construction	75	75		0							
Inspection			0	0							
Furniture And Fixtures			0	0							
Other			0	0							
Total		75	75	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011		0	0								
		0	0								
		0	0								
		0	0								
		75	75	0							
		0	0	0							
		0	0	0							
		0	0	0							
		75	75	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: LAUREL MUNICIPAL POOL

Project Number: PR4-011 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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		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	0								
	0	0	0								
	301.2	301.2		0							
	63.9	63.9		0							
	289.5	289.5		0							
	6037	37		6000		6000					
	0	0		0							
	0	0		0							
	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.

FY2017 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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: PARK IMPROVEMENT PROGRAM

Project Number: PR6-006 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY16	FY17	FY18	FY19	FY20	FY21	Yr 6
Planning/Engineering	178	178		0							
Land Acquisition	217.3	217.3		0							
Site Improvement	981.7	106.7		875							
Construction	1399.9	1257.3		142.6							
Inspection	7.8	7.8		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	2784.7	1767.1	0	1017.6	0	317.6	700	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding TBD State Funding Federal/Other Funding Total Revenue	0	0	0								
	172	172		0							
	352	352		0							
	1306.7	289.1		1017.6							
	0		0								
	0		0								
	954	954		0							
	0		0								
	2784.7	1767.1	0	1017.6	0	317.6	700	0	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 16	
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**

A. Project Name: MCCULLOUGH FIELD IMPROVEMENTS

Project Number: PR6-013 Rev:

B. Expenditure Schedule (\$000's)

C. Anticipated Funding Sources (\$000's)

City Bond Proceeds 2011		0	0				
City Bond Proceeds 2007	209	209	0				
City Bond Proceeds-Prior Yrs	57.6	57.6	0				
General Operating	140	140	0				
Speed Camera	331.2	331.2	0				
County Funding		0	0				
State Funding		0	0				
Federal/Other Funding		0	0				
Total Revenue	737.8	737.8	0	0	0	0	0

D: Project Description and Justification:

FY2006: The development of the Master Plan will dictate the final use for this site. A plan being considered is to provide engineering and construction for a multi-purpose athletic field. For future planning purposes, the site known as "Living Aluminum" will be incorporated into Alice B. McCullough Field.

FY2008: Funding provided for plans and specifications for athletic field expansion, parking, lighting and multi-purpose court needs as determined from the Master Plan.

Construction completed in summer 2008.

FY2016: This project includes a feasibility study on future improvements to Alice B. McCullough Field. Improvements may include the redesign and location of current park features as well as the possible addition of drainage improvements, field lighting, turf field installation, and parking upgrades. A task force may be appointed by the Mayor to provide information on current trends in parks and recreation facilities as well as soliciting public input. Funding to be determined.

E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP 1973

Date of First Appropriation 1973

Last Fiscal Years Cost Estimate 737.8

Appropriation Request FY 16

Re-Authorization From Prior Years Remaining Balance

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:



A. Project Name: STORMWATER MANAGEMENT FEASIBILITY STUDY Project Number: PW1-013 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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		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	0								
	0	0	0								
	0	0	0								
	210	60	150		30	30	30	30	30		
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: MAIN STREET IMPROVEMENTS Project Number: PW2-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY16	FY17	FY18	FY19	FY20	FY21	Yr 6
Planning/Engineering	192.4	102.4		90			90				
Land Acquisition			0	0							
Site Improvement	298	298		0							
Construction	1904.2	1061.2		843			843				
Inspection	30.5	30.5		0							
Furniture And Fixtures	50	50		0							
Other	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	0								
	0	0	0								
	333.2	333.2	0								
	1369.4	436.4	933			933					
	0	0	0								
	779.6	779.6	0								
	0	0	0								
	0	0	0								
	2482.2	1549.2	0	933	0	0	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.

FY2018: Funding is provided for select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt repairs, and a 2" asphalt overlay from Race Road to termination west of Ninth Street.

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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: FOURTH STREET IMPROVEMENTS Project Number: PW2-017 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
					19.8						
Planning/Engineering	58.8	39		19.8							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	702.6	506.4		196.2							
Inspection	6	6		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	767.4	551.4	0	216	0	216	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	400	400	0								
		0	0								
	367.4	151.4	216								
		0	0								
		0	0								
		0	0								
		0	0								
	767.4	551.4	0	216	0	216	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: LAURELTON DRIVE IMPROVEMENTS Project Number: PW2-030 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	47	31.6		15.4					15.4		
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		0		0							
Total	435.4	266	0	169.4	0	0	0	0	169.4	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	266	266	0								
		0	0								
	169.4	0	169.4						169.4		
		0	0								
		0	0								
		0	0								
		0	0								
	435.4	266	0	169.4					0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	15.4

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: KALMIA DRIVE IMPROVEMENTS

Project Number: PW2-032 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	40.6	30.6		10					10		
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			0	0							
Total	376	266	0	110	0	0	0	0	110	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0		0								
	266	266		0							
		0		0							
	110	0		110					110		
		0		0							
		0		0							
		0		0							
		0		0							
	376	266	0	110	0	0	0	0	110	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	10

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: FAIRLAWN AVENUE IMPROVEMENTS Project Number: PW2-033 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	34.2	25.5		8.7					8.7		
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			0	0							
Total	316.7	221	0	95.7	0	0	0	0	95.7	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	221	221	0								
		0	0								
	95.7	0	95.7						95.7		
		0	0								
		0	0								
		0	0								
		0	0								
	316.7	221	0	95.7	0	0	0	0	95.7	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	8.7

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: ALAN DRIVE IMPROVEMENTS

Project Number: PW2-034 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	54.1	39.5		14.6					14.6		
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			0	0							
Total	503.6	343	0	160.6	0	0	0	0	160.6	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0		0								
	343	343		0							
		0		0							
	160.6	0		160.6					160.6		
		0		0							
		0		0							
		0		0							
		0		0							
	503.6	343	0	160.6	0	0	0	0	160.6	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	14.6

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: EIGHTH STREET IMPROVEMENTS Project Number: PW2-038 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	147.2	62.7		84.5					84.5		
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			0	0							
Total	1509.5	580	0	929.5	0	0	0	0	929.5	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	580	580	0								
		0	0								
	929.5	0	929.5						929.5		
		0	0								
		0	0								
		0	0								
		0	0								
	1509.5	580	0	929.5	0	0	0	0	929.5	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	84.5

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: ST MARY'S PLACE IMPROVEMENTS

Project Number: PW2-045 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY16	FY17	FY18	FY19	FY20	FY21	Yr 6
Planning/Engineering	12.4	6.8		5.6					5.6		
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		0		0							
Total	210.9	149.3	0	61.6	0	0	0	0	61.6	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	149.3	149.3	0								
		0	0								
	61.6	0	61.6						61.6		
		0	0								
		0	0								
		0	0								
		0	0								
	210.9	149.3	0	61.6	0	0	0	0	61.6	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	5.6

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: TENTH STREET IMPROVEMENTS Project Number: PW2-047 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	26.1	22		4.1			4.1				
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	280	239		41			41				
Inspection	0	0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	306.1	261	0	45.1	0	0	45.1	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	220	220	0								
		0	0								
	86.1	41	45.1			45.1					
		0	0								
		0	0								
		0	0								
		0	0								
	306.1	261	0	45.1	0	0	45.1	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	4.1

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: WARD STREET IMPROVEMENTS

Project Number: PW2-048 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	28.7	22		6.7					6.7		
Land Acquisition			0	0							
Site Improvement			0	0							
Construction	267	200		67					67		
Inspection	3	3		0							
Furniture And Fixtures			0	0							
Other			0	0							
Total	298.7	225	0	73.7	0	0	0	0	73.7	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	225	225	0								
		0	0								
	73.7	0	73.7						73.7		
		0	0								
		0	0								
		0	0								
		0	0								
	298.7	225	0	73.7	0	0	0	0	73.7	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	6.7

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: LAUREL OAKS LANE IMPROVEMENTS Project Number: PW2-049 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY16	FY17	FY18	FY19	FY20	FY21	Yr 6
Planning/Engineering	26.9	18		8.9					8.9		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	289	200		89					89		
Inspection	2	2		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	317.9	220	0	97.9	0	0	0	0	97.9	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0		0								
	220	220		0							
		0		0							
	97.9	0		97.9					97.9		
		0		0							
		0		0							
		0		0							
		0		0							
	317.9	220	0	97.9	0	0	0	0	97.9	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	8.9

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: CARISSA LANE IMPROVEMENTS

Project Number: PW2-050 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	Beyond Yr 6
Planning/Engineering	14.7	7.5		7.2					7.2		
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			0	0							
Total	239.2	160	0	79.2	0	0	0	0	79.2	0	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		79.2	0	79.2					79.2		
Speed Camera			0	0							
County Funding			0	0							
State Funding			0	0							
Federal/Other Funding			0	0							
Total Revenue		239.2	160	0	79.2	0	0	0	79.2	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	7.2

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: CITY WIDE SIDEWALK PLACEMENT	Project Number: PW2-052	Rev:
---	-------------------------	------

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	44.5	0		44.5		44.5					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	2215	40	75	2100		2045	55				
Inspection	12.5	0		12.5		12.5					
Furniture And Fixtures		0		0							
Other		0		0							
Total	2272	40	75	2157	0	2102	55	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	2157	0	2157		2102	55					
	115	40	75	0							
	0	0	0								
	0	0	0								
	0	0	0								
	2272	40	75	2157	0	2102	55	0	0	0	0

D: Project Description and Justification:

FY2013 - FY2018: 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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: NINTH STREET IMPROVEMENTS

Project Number: PW2-054 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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		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	0								
	0	0	0								
	0	0	0								
	583.5	198	385.5		385.5						
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	583.5	198	0	385.5	0	385.5	0	0	0	0	0

D: Project Description and Justification:

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 Ninth Street between West Street and Casula Point. The priority for this street improvement was based on non-destructive testing done 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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: PHAIR PLACE IMPROVEMENTS

Project Number: PW2-055 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	5.8	0		5.8					5.8		
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		0		0							
Total	114.3	51	0	63.3	0	0	0	0	63.3	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	114.3	51	63.3						63.3		
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	114.3	51	0	63.3	0	0	0	0	63.3	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	5.8

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: OXFORD DRIVE IMPROVEMENTS

Project Number: PW2-063 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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		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 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	385.5	0	385.5		385.5						
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	385.5	0	0	385.5	0	385.5	0	0	0	0	0

D: Project Description and Justification:

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 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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: CAMBRIDGE CIRCLE IMPROVEMENTS Project Number: PW2-073 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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		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 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	285.5	0	285.5					285.5			
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	285.5	0	0	285.5	0	0	0	285.5	0	0	0

D: Project Description and Justification:

FY2019: 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	285.5
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: SHANNON AVENUE IMPROVEMENTS

Project Number: PW2-074 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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		0		0							
Total	242.5	0	0	242.5	0	0	242.5	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	242.5	0	242.5			242.5					
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	242.5	0	0	242.5	0	0	0	0	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	242.5
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: LEXINGTON AVENUE IMPROVEMENTS Project Number: PW2-076 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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		0		0							
Total	240.5	0	0	240.5	0	0	240.5	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	0	0	0								
	0	0	0								
	240.5	0	240.5				240.5				
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	240.5	0	0	240.5	0	0	0	0	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	240.5
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: AVONDALE STREET IMPROVEMENTS

Project Number: PW2-077 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	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		0		0							
Total	195.5	0	0	195.5	0	0	195.5	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
City Bond Proceeds 2007	0	0	0								
City Bond Proceeds-Prior Yrs	0	0	0								
General Operating	195.5	0	195.5			195.5					
Speed Camera	0	0	0								
County Funding	0	0	0								
State Funding	0	0	0								
Federal/Other Funding	0	0	0								
Total Revenue	195.5	0	0	195.5	0	0	195.5	0	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	195.5
Appropriation Request FY 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: CYPRESS STREET IMPROVEMENTS Project Number: PW2-078 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
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		0		0							
Total	385.5	0	0	385.5	0	0	0	385.5	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	0	0	0								
	0	0	0								
	385.5	0	385.5					385.5			
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	385.5	0	0	385.5	0	0	0	385.5	0	0	0

D: Project Description and Justification:

FY2019: 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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: PARKVIEW DRIVE IMPROVEMENTS

Project Number: PW2-079 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	13.5	0		13.5					13.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	185.5	0		185.5					185.5		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	199	0	0	199	0	0	0	0	199	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	0	0	0								
	0	0	0								
	199	0	199						199		
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	199	0	0	199	0	0	0	0	199	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: PHILLIP POWERS DRIVE IMPROVEMENTS

Project Number: PW2-080 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	15	0		15				15			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	210.5	0		210.5				210.5			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	225.5	0	0	225.5	0	0	0	225.5	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	225.5	0	225.5					225.5			
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	225.5	0	0	225.5	0	0	0	225.5	0	0	0

D: Project Description and Justification:

FY2019: 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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: FIFTH STREET IMPROVEMENTS

Project Number: PW2-081 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	20.5	0		20.5					20.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	295	0		295					295		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	315.5	0	0	315.5	0	0	0	0	315.5	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	315.5	0	315.5						315.5		
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	315.5	0	0	315.5	0	0	0	0	315.5	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: OAKPOINTE DRIVE IMPROVEMENTS

Project Number: PW2-082 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	13.5	0		13.5					13.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	188.5	0		188.5					188.5		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	202	0	0	202	0	0	0	0	202	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	202	0	202						202		
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	202	0	0	202	0	0	0	0	202	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: CHESTNUT COURT IMPROVEMENTS

Project Number: PW2-083 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	7.5	0		7.5					7.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	99.5	0		99.5					99.5		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	107	0	0	107	0	0	0	0	107	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	107	0	107						107		
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	107	0	0	107	0	0	0	0	107	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: OAKPOINTE PLACE IMPROVEMENTS

Project Number: PW2-084 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	7.5	0		7.5					7.5		
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	100.5	0		100.5					100.5		
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	108	0	0	108	0	0	0	0	108	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	108	0	108						108		
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	108	0	0	108	0	0	0	0	108	0	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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: PUBLIC WORKS FACILITY

Project Number: PW4-001 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	266.6	264.6		2		2					
Land Acquisition	515	515		0							
Site Improvement	50.7	50.7		0							
Construction	1982.8	1702.8		280		280					
Inspection	27	27		0							
Furniture And Fixtures		0		0							
Other Legal. Furniture	0.6	0.6		0							
Total	2842.7	2560.7	0	282	0	282	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	0	0	0								
	708.4	708.4	0								
	941	659	282		282						
	0	0	0								
	0	0	0								
	300	300	0								
	893.3	893.3	0								
	2842.7	2560.7	0	282	0	282	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.

FY2017: 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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



FY 2016

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM

G - COMPLETE PROJECTS

A. Project Name: FLOODPLAIN STUDY

Project Number: ES1-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY16	FY17	FY18	FY19	FY20	FY21	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		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	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	599.1	599.1	0								
	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 inquiries 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 16	
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**

A. Project Name: MONTGOMERY STREET IMPROVEMENTS Project Number: PW2-044 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	58.5	58.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	700	700		0							
Inspection	5	5		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	763.5	763.5	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011	0	0	0								
	500	500	0								
		0	0								
	263.5	263.5	0								
		0	0								
		0	0								
		0	0								
		0	0								
	763.5	763.5	0	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 was completed in Fall 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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: HYACINTH COURT IMPROVEMENTS

Project Number: PW2-067 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	8	0	8	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	85	0	85	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	93	0	93	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	93	0	93	0							
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	93	0	93	0	0	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. This project was completed in the Summer of 2014.

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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: WOODRUFF COURT IMPROVEMENTS

Project Number: PW2-061 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	8	0	8	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	85	0	85	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	93	0	93	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	93	0	93	0							
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	93	0	93	0	0	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. Project completed in the Summer of 2014.

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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: LOTUS COURT IMPROVEMENTS

Project Number: PW2-066 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY14	ESTIMATE FY15	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond Yr 6
					FY16	FY17	FY18	FY19	FY20	FY21	
Planning/Engineering	8	0	8	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	85	0	85	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	93	0	93	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)

City Bond Proceeds 2011 City Bond Proceeds 2007 City Bond Proceeds-Prior Yrs General Operating Speed Camera County Funding State Funding Federal/Other Funding Total Revenue	0	0	0								
	0	0	0								
	0	0	0								
	93	0	93	0							
	0	0	0								
	0	0	0								
	0	0	0								
	0	0	0								
	93	0	93	0	0	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. Project was completed in the Summer of 2014.

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 16	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map: