



FY2019
CITY *of* LAUREL
OPERATING BUDGET *and*
CAPITAL IMPROVEMENT
PROGRAM FY 2019-2024

ADOPTED

FY2019 OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM DOCUMENT INTRODUCTION

With the adoption on March 25, 2013 of Charter Resolution No. 162, the Mayor is required to 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,





FY2019
CITY *of* LAUREL
OPERATING BUDGET

ADOPTED

FY2019	ADOPTED OPERATING BUDGET INTRODUCTION
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CITY GOVERNMENT OFFICIALS

❖ EXECUTIVE

MAYOR
CRAIG A. MOE

CITY SOLICITOR
LAWRENCE N. TAUB

CHIEF OF STAFF
LOU ANN CROOK

❖ LEGISLATIVE

CITY COUNCIL PRESIDENT
MICHAEL R. LESZCZ

CITY COUNCIL MEMBERS
CARL DEWALT
VALERIE M.A. NICHOLAS

FREDERICK SMALLS
KEITH R. SYDNOR

CLERK TO THE CITY COUNCIL
KIMBERLEY A. RAU, MMC

❖ CITY DEPARTMENTS

CITY ADMINISTRATOR
MARTIN A. FLEMION

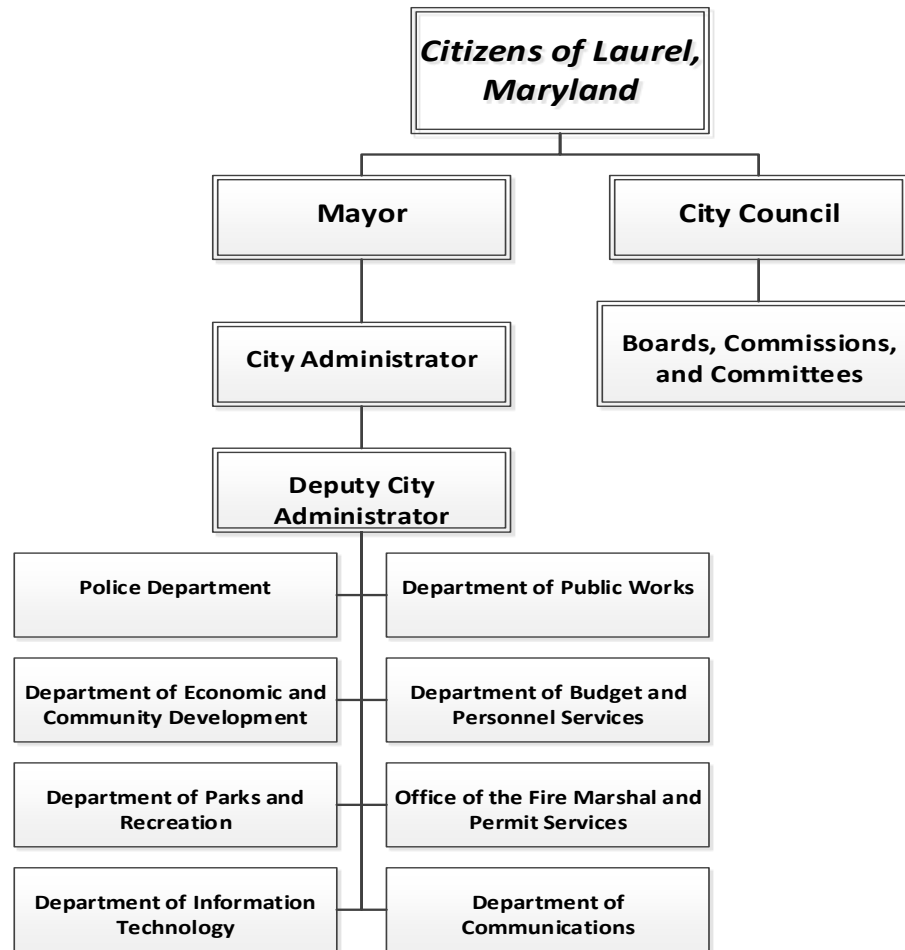
DEPUTY CITY ADMINISTRATOR
WILLIAM F. GODDARD

Laurel Police Department.....	Richard P. McLaughlin, Chief
Department of Budget and Personnel Services.....	S. Michele Saylor, Director
Department of Parks and Recreation.....	Joanne Hall Barr, Director
Department of Economic and Community Development.....	Christian L. Pulley, Director
Office of The Fire Marshal and Permit Services.....	David E. Cope, Director
Department of Public Works.....	Robert A. Ferree Director
Department of Information Technology.....	Kevin P. Frost, Director
Department of Communications.....	Audrey M. Barnes, Director



CITY OF LAUREL

ORGANIZATION CHART



BOARDS, COMMISSIONS AND COMMITTEES

BOARD OF APPEALS	LAUREL PLANNING COMMISSION	LAUREL HISTORIC DISTRICT COMMISSION
Margaret Chenault, Chair Marlene Collins Brian Lee Mary Eileen Leszcz Dennis Whitley Martin Mitchell - Alternate	Mizti Betman, Chair John Kish, Vice Chair William Wellford Honorable G. Rick Wilson Kimberly Parker Honorable Frederick Smalls, ex officio Vacancy – Alternate	Doug Hayes, Chair Robert Kluckhuhn, Vice Chair Marlene Fraiser Karen Lubieniecki Margie McCeney Honorable Michael R. Leszcz Vicki Rambow
ARTS COUNCIL	LAUREL BOARD OF ELECTION SUPERVISORS	LAUREL ETHICS COMMISSION
Kelsey Eustace, Chair Charles Devillier, Vice Chair Laverne Debnam John Drago Cheryl Dyer Steven Echeverry Christian Givens Melissa Holland Nadia Janjua Alisa Kerr	John Kish, Chair William Wellford Jacqueline Anderson	James Hester, Chair Maxene Bardwell Ken Dahms Toni Drake Tommy Scaggs Vacant, Alternate Wennesa Bell Snoddy, Legal Counsel
EMERGENCY SERVICES COMMISSION	PUBLIC SAFETY AND TRANSPORTATION COMMITTEE	CITY OF LAUREL TREE BOARD
Fred Carmen, Chair Michael Bleything Patrick Davis Calvin Parks Honorable Joseph R. Robison	Honorable Keith R. Sydnor, Chair Don Gavelek Chief Michael Haggerty Chief Travis Pearcy Richard Kluckhuhn Vicki Rambow Ed Rowe	Honorable Valerie Nicholas Barbara Borchardt Patsy Faddis Bobbi McCeney James Phillips



BOARDS, COMMISSIONS AND COMMITTEES (cont'd)

ENVIRONMENTAL AFFAIRS COMMITTEE	BOARD OF TRUSTEES FOR THE CITY OF LAUREL RETIREMENT PLANS	COMMUNITY REDEVELOPMENT AUTHORITY
Honorable Carl DeWalt, Chair Krystiana Bonheur Paul Gush Barbara Robinson John Robison Cynthia Wood	Jan Able, Chair Katherine Grice Kenneth Skrivseth Edward “Barney” Walsh Patricia Haag, Employee Plan Representative Erik Lynn, Police Plan Representative Martin A. Flemion, ex officio Michele Saylor, ex officio Michael Greene, Staff Liaison	Honorable Donna L. Crary, Chair Honorable Tim Abell Fred Frederick Jamal Lee Michael McGowan
	YOUTH SERVICES COMMISSION	
	Monique Holland, Chair Gloria Arnold, Vice Chair James Agbai Frank Anastasio Eileen Collins Craig Frederick Rhonda Whitley	



❖ **BUDGET ORGANIZATION:** The FY2019 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. FY2018 accomplishments and FY2019 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 FY2019 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 FY2019 tax differential is \$0.1832.
- **Service Level Adjustment:** All City services will continue at current service levels.
- **Personnel:** All FY2018 positions are funded in FY2019. New positions in this Budget include an Equipment Operator and two laborers for the Department of Public Works.



❖ **REVENUE HIGHLIGHTS:**

The FY2019 Revenue Budget projects revenues of \$34,228,093.

- Real Property Tax - After abatements and exemptions, the Assessable Base used for the FY2019 Budget is \$2,862,218,749. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$19,181,298 is projected based on this assessable base at the tax rate of \$0.71 per \$100.00 of assessment less the credit for the Laurel Towne Centre TIF; Anderson's Corner TIF; Westside tax credits; the tax credits for the annexations of 2014; 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 \$270,159. FY2019 is the second year of a new triennial assessment period. Real Property Tax revenue is 56% of the total revenue Budget. Additional tax revenue projections have been made based on ongoing development projects of apartments at the Towne Centre and Westside Townhouses.
- 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 invoice throughout the year. There are three categories of personal Property Tax: Individual, Corporate and Utility. Personal Property Tax revenue is 4.5% of the total revenue Budget. We have come to a point in realizing additional revenue from the Laurel Towne Centre. Only those businesses open at that site by December 31, 2018 will file a return for the City of Laurel that will affect FY2019.
- Local Income Tax revenue of \$3,200,000 is projected for FY2019. This is the same as the FY2018 Budget based on current year-to-date and the uncertainty of the impact of changes in the income tax code.
- Based on information provided by Maryland Municipal League from the State of Maryland Budget, Highway User Tax is budgeted at \$682,745. This is \$104,480 more than the FY2017 actual revenue. The additional funds are budgeted as a transfer to the CIP for street improvement projects.



❖ **EXPENDITURE HIGHLIGHTS:**

The FY2019 Expenditure Budget projects Expenditures of \$34,228,093.

- Compensation - The FY2019 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, 2018, as well as an adjustment to the minimum wage.
- Pension Payment - An employer pension payment of \$2,349,134 for FY2019 is funded, as recommended by the actuary. Additionally, there is \$20,000 funding for possible actuarial studies.
- Employee insurance of \$3,588,700 has been budgeted, which is 7% higher than the FY2018 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 FY2019 includes principal and interest payments on the 2017 refinancing of 2007 bond issue through the Local Government Infrastructure Financing Program (LGIF); the 2012 bond issue through the LGIF; and the 2016 bond issue through the LGIF.

In FY2016, existing PNC Loans for the purchase of 811 Fifth Street and the purchase of 7703 and 7705 Sandy Spring Road were refinanced and an additional loan was executed to fund the reconstruction of Cherry Lane, Ashford Boulevard and the purchase of a refuse truck. There are currently no loans executed on behalf of the Laurel Volunteer Fire Department (LVFD) and the Laurel Volunteer Rescue Squad (LVRS). The total debt service Budget is \$1,987,514.

- Operating Transfer – The FY2019 Operating Budget provides a transfer to the FY2019 CIP \$182,299 based on additional HUR projections. Funding for the FY2019 CIP will also be provided through prior year savings, grants, Public Safety Surcharge funds, Speed Camera revenue, and PEG funds.

❖ **RESERVES:**

The Unassigned Fund balance at June 30, 2017, was \$13,617,013. 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 in the Unassigned Fund Balance. The City is able to meet both.



REVENUES by Summary Category	FY2017 Actual	FY2018 Amended	FY2019 Requested	DIFFERENCE
Local Taxes	\$20,393,383.00	\$20,425,996.00	\$21,066,433.00	\$640,437.00
Licenses & Permits	\$1,266,725.00	\$1,027,925.00	\$1,138,560.00	\$110,635.00
Federal/State/County Grants	\$900,652.00	\$725,560.00	\$981,113.00	\$255,553.00
State Shared Taxes	\$5,078,068.00	\$4,664,671.00	\$4,937,416.00	\$272,745.00
Service Charges	\$476,147.00	\$357,550.00	\$390,650.00	\$33,100.00
Parks & Recreation Fees	\$492,149.00	\$484,525.00	\$477,700.00	(\$6,825.00)
Fines and Forfeitures	\$3,965,591.00	\$2,344,212.00	\$3,746,000.00	\$1,401,788.00
Miscellaneous Revenues	\$954,751.00	\$2,041,147.00	\$1,490,221.00	(\$550,926.00)
TOTAL REVENUES	\$33,527,466.00	\$32,071,586.00	\$34,228,093.00	\$2,156,507.00

EXPENDITURES by Line Item Category	FY2017 Actual	FY2018 Amended	FY2019 Requested	DIFFERENCE
Compensation	\$14,845,548.00	\$16,448,591.00	\$17,352,048.00	\$903,457.00
Operating Expenses	\$12,142,418.00	\$13,286,914.00	\$14,287,832.00	\$1,000,918.00
Capital Outlay	\$129,546.00	\$64,143.00	\$138,265.00	\$74,122.00
Miscellaneous Financial Uses	\$3,084,741.00	\$280,135.00	\$462,434.00	\$182,299.00
Debt Service	\$1,954,778.00	\$1,991,803.00	\$1,987,514.00	(\$4,289.00)
TOTAL EXPENDITURES	\$32,157,031.00	\$32,071,586.00	\$34,228,093.00	\$2,156,507.00



**REVENUES by
Summary Category**

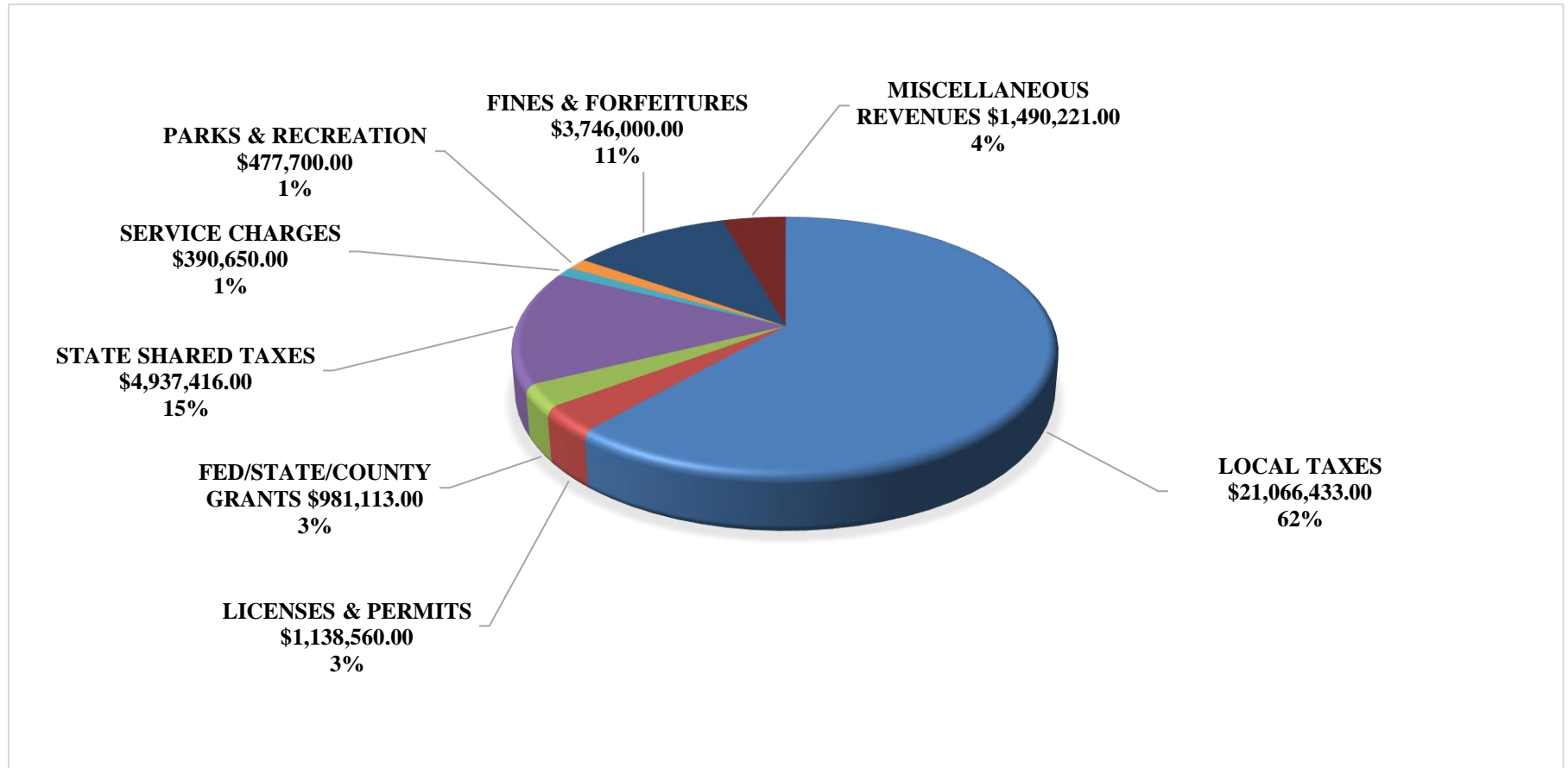
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TOTAL REVENUES	\$33,527,466.00	\$32,071,586.00	\$34,228,093.00	\$2,156,507.00

**EXPENDITURES by
Department Category**

	FY2016 Actual	FY2018 Amended	FY2019 Requested	DIFFERENCE
General Government	\$4,380,826.00	\$5,229,424.00	\$5,364,525.00	\$135,101.00
Public Safety	\$10,503,407.00	\$10,799,697.00	\$11,719,348.00	\$919,651.00
Public Works	\$3,644,476.00	\$4,292,540.00	\$4,551,575.00	\$259,035.00
Parks & Recreation	\$2,943,287.00	\$3,396,225.00	\$3,738,589.00	\$342,364.00
Non-Departmental	\$10,685,035.00	\$8,353,700.00	\$8,854,056.00	\$500,356.00
TOTAL EXPENDITURES	\$32,157,031.00	\$32,071,586.00	\$34,228,093.00	\$2,156,507.00

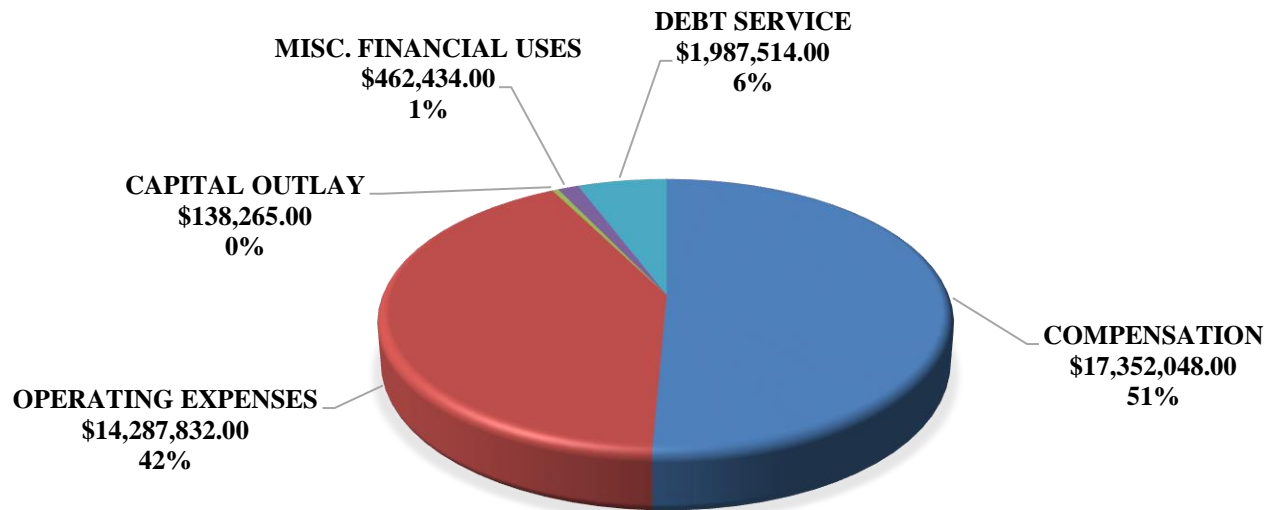


REVENUES BY CATEGORY
TOTAL -- \$34,228,093



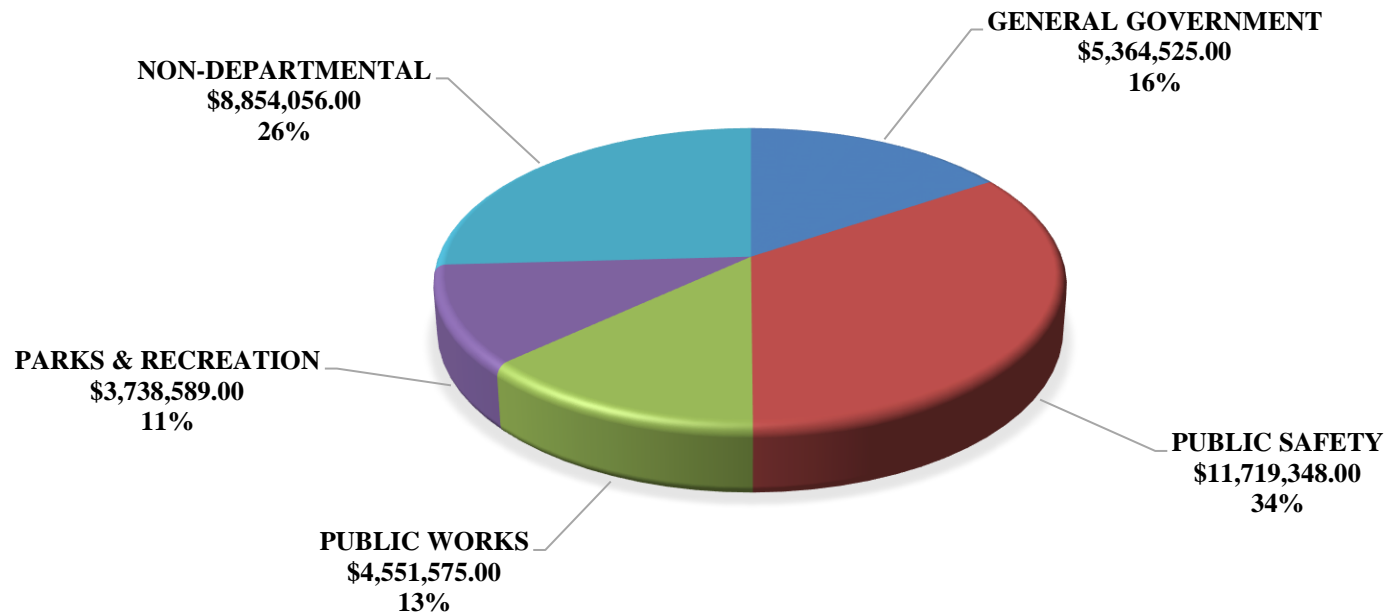
EXPENDITURES BY LINE ITEM CATEGORY

TOTAL -- \$34,228,093



EXPENDITURES BY DEPARTMENT CATEGORY

TOTAL -- \$34,228,093



FY2019	ADOPTED OPERATING BUDGET
	REVENUES



		2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)	
REVENUES		ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>R/E TAX REVENUE</u>						
10-4-000-40101	R/E TAX-SPECIAL TAXING DIST I	243,062	280,135	266,153		280,135
10-4-000-40171	R/E TAX REVENUE-FY2005	0	0	0		0
10-4-000-40172	R/E TAX REVENUE-FY2006	0	0	0		0
10-4-000-40173	R/E TAX REVENUE-FY2007	0	0	0		0
10-4-000-40174	R/E TAX REVENUE-FY2008	0	0	0		0
10-4-000-40175	R/E TAX REVENUE-FY2009	0	0	0		0
10-4-000-40176	R/E TAX REVENUE-FY2010	0	0	0		0
10-4-000-40177	R/E TAX REVENUE-FY2011	0	0	0		0
10-4-000-40178	R/E TAX REVENUE-FY2012	0	0	1		0
10-4-000-40179	R/E TAX REVENUE-FY2013	(298)	0	1		0
10-4-000-40180	R/E TAX REVENUE-FY2014	(3,930)	0	1		0
10-4-000-40181	R/E TAX REVENUE-FY2015	(9,885)	0	(1,527)		0
10-4-000-40182	R/E TAX REVENUE-FY2016	(2,523)	0	(260)		0
10-4-000-40183	R/E TAX REVENUE-FY2017	18,490,788	0	(56,828)		0
10-4-000-40184	R/E TAX REVENUE-FY2018	0	18,630,861	14,912,388		0
10-4-000-40185	R/E TAX REVENUE-FY2019	0	0	0		19,181,298
GROSS REVENUE - 2/14/2018 SDAT					20,321,755.00	
ANNEXATION 2-2012 CREDIT					(434,344.00)	
ANNEXATION 1-2014 CREDIT					(81,152.00)	
ANNEXATION 2-2014 CREDIT					(68,445.00)	
TOWNE CENTRE TIF					(275,000.00)	
ANDERSON'S CORNER TIF					(235,000.00)	
ANNEXATION 1-2017					3,315.00	
CURRENT BLDG PERMITS 3/4 YR					18,390.00	
PERMIT COMPLETION-FULL YR					3,500.00	
HDC CREDITS					(15,000.00)	
REDEVELOPMENT TAX CREDITS					(30,000.00)	
LBGC TAX CREDITS					(6,721.00)	
PUBLIC SAFETY TAX CREDIT					(10,000.00)	
LONGEVITY TAX CREDIT					(10,000.00)	
TOTAL R/E TAX REVENUE		18,717,213	18,910,996	15,119,930		19,461,433
<u>PERSONAL PROP TAX</u>						
10-4-000-40330	PERSONAL PROP IND-FY2016	95	0	0		0
10-4-000-40331	PERSONAL PROP IND-FY2017	19,783	0	108		0
10-4-000-40332	PERSONAL PROP IND-FY2018	0	10,000	18,993		0
10-4-000-40333	PERSONAL PROP IND-FY2019	0	0	0		15,000
10-4-000-40360	PERSONAL PROP UTIL-FY2017	601,608	0	0		0
10-4-000-40361	PERSONAL PROP UTIL-FY2018	0	580,000	617,917		0
10-4-000-40362	PERSONAL PROP UTIL-FY2019	0	0	0		600,000
10-4-000-40384	PERSONAL PROP CORP-FY2006	0	0	53		0
10-4-000-40385	PERSONAL PROP CORP-FY2007	0	0	53		0
10-4-000-40386	PERSONAL PROP CORP-FY2008	211	0	0		0



REVENUES	2016-2017 ACTUAL	(----- 2017-2018 -----)		BUDGET DETAIL	(----- 2018-2019 -----)	
		BUDGET	ACTUAL		TOTAL BUDGET	WORKSPACE
10-4-000-40387 PERSONAL PROP CORP-FY2009	863	0	53		0	
10-4-000-40388 PERSONAL PROP CORP-FY2010	2,020	0	744		0	
10-4-000-40389 PERSONAL PROP CORP-FY2011	184	0	34		0	
10-4-000-40390 PERSONAL PROP CORP-FY2012	217	0	21		0	
10-4-000-40391 PERSONAL PROP CORP-FY2013	484	0	14		0	
10-4-000-40392 PERSONAL PROP CORP-FY2014	6,765	0	(266)		0	
10-4-000-40393 PERSONAL PROP CORP-FY2015	20,383	0	11,899		0	
10-4-000-40394 PERSONAL PROP CORP-FY2016	49,187	0	431		0	
10-4-000-40395 PERSONAL PROP CORP-FY2017	909,914	0	32,905		0	
10-4-000-40396 PERSONAL PROP CORP-FY2018	0	865,000	939,956		0	
10-4-000-40397 PERSONAL PROP CORP-FY2019	0	0	0		925,000	
TOTAL PERSONAL PROP TAX	1,611,713	1,455,000	1,622,917		1,540,000	
<u>PERSONAL PROP-INT/PENALTY</u>						
10-4-000-40405 REAL ESTATE-INT/PENALTY	57,286	50,000	8,888		55,000	
10-4-000-40410 PERSONAL PROP-INT/PENALTY	7,170	10,000	9,433		10,000	
TOTAL PERSONAL PROP-INT/PENALT	64,457	60,000	18,321		65,000	
<u>LOCAL TAXES</u>						
10-4-000-40505 LOCAL INCOME TAX	3,406,877	3,200,000	1,916,691		3,200,000	
TOTAL LOCAL TAXES	3,406,877	3,200,000	1,916,691		3,200,000	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40605 ADM & AMUSEMENT TAXES	753,748	675,000	199,043		675,000	
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	1,256	1,100	0		1,100	
TOTAL OTHER LOCAL TAXES	755,004	676,100	199,043		676,100	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40810 HIGHWAY USER TAX	578,265	450,000	499,655		682,745	
BASE-TAG, TITLE, REG,STREETS				217,357.00		
ESTIMATED GRANT				465,388.00		
10-4-000-40815 RACE TRACK IMPACT FEE	0	53,571	53,571		53,571	
10-4-000-40820 HOTEL/MOTEL TAX	337,922	285,000	90,430		325,000	
TOTAL OTHER LOCAL TAXES	916,187	788,571	643,656		1,061,316	
<u>LICENSES</u>						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	24,364	15,000	2,666		20,000	
10-4-000-41110 AMUSEMENT LICENSES	21,150	10,000	1,623		13,000	
10-4-000-41115 TRADERS LICENSES	61,964	50,000	3,211		50,000	
10-4-000-41120 OCCUPATIONAL LICENSES	0	0	225		0	
10-4-000-41125 LIFE SAFETY INSPECTIONS	0	19,125	3,575		19,125	
10-4-000-41126 RENTAL LICENSE	180,876	160,000	176,150		175,000	
10-4-000-41127 CHILD CARE FIRE INSPECTIONS	2,100	1,400	1,550		1,400	
10-4-000-41128 LICENSE-DONATION BIN	500	0	250		0	
10-4-000-41130 CABLE TV FRANCHISE-COMCAST	250,746	225,000	134,663		225,000	
BASED ON FY16/FY17 ACTUALS				225,000.00		



REVENUES	2016-2017 ACTUAL	2017-2018		2018-2019		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-4-000-41131 CABLE TV FRANCHISE-VERIZON BASED ON FY16/FY17 ACTUALS	233,649	220,000	134,104	220,000.00	220,000	
10-4-000-41132 UTILITY FRANCHISE FEES	21,880	11,500	8,544		13,000	
10-4-000-41134 ANIMAL LICENSES-PGC	306	0	219		150	
TOTAL LICENSES	797,535	712,025	466,779		736,675	
PERMITS						
10-4-000-41305 BUILDING PERMITS	244,994	228,800	168,217		280,300	
RESIDENTIAL-GENERAL				3,500.00		
SPRING ARBOR				178,800.00		
FLESTER TOWNHOMES				65,000.00		
MILLBROOK WOODS				8,200.00		
LAUREL GARDENS-PHASE III				9,800.00		
COMMERCIAL-GENERAL				15,000.00		
10-4-000-41310 GRADING PERMITS	8,218	2,000	11,061		3,750	
SPRING ARBOR				2,750.00		
FLESTER TOWNHOMES				1,000.00		
10-4-000-41315 PAVING PERMITS	7,341	1,000	5,524		1,000	
RESIDENTIAL-GENERAL				1,000.00		
10-4-000-41320 SITEWORK PERMITS	17,067	0	27,065		0	
10-4-000-41325 DEMOLITION PERMITS	300	400	650		400	
10-4-000-41330 YARD SALE PERMITS	295	600	165		600	
10-4-000-41335 FENCE PERMITS	2,500	800	2,000		800	
10-4-000-41336 POD PERMITS	400	200	225		200	
10-4-000-41340 USE & OCCUPANCY PERMITS	35,640	19,000	24,430		29,250	
SPRING ARBOR				13,750.00		
FLESTER TOWNHOMES				5,000.00		
MILLBROOK WOODS				1,000.00		
LAUREL GARDENS PHASE III				4,500.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41345 BURGLAR ALARM PERMITS	1,305	600	650		600	
10-4-000-41350 BURGLAR ALARM RENEWALS	5,310	1,000	1,628		5,000	
10-4-000-41355 SIGN PERMITS	15,082	5,000	8,250		5,000	
10-4-000-41360 ELECTRICAL PERMITS	90,238	38,950	72,745		40,160	
RESIDENTIAL-GENERAL				3,000.00		
SPRING ARBOR				15,400.00		
FLESTER TOWNHOMES				5,600.00		
MILLBROOK WOODS				1,120.00		
LAUREL GARDENS PHASE III				5,040.00		
COMMERCIAL-GENERAL				10,000.00		
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS	38,950	16,050	34,020		33,325	
RESIDENTIAL-GENERAL				2,500.00		
SPRING ARBOR				12,375.00		
FLESTER TOWNHOMES				4,500.00		
MILLBROOK WOODS				900.00		
LAUREL GARDENS PHASE III				4,050.00		
COMMERCIAL-GENERAL				9,000.00		



REVENUES	2016-2017 ACTUAL	(----- 2017-2018 -----)		(----- 2018-2019 -----)		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-4-000-41368 ANNUAL INSPECTIONS	675	0	11,550		0	
10-4-000-41370 OTHER PERMITS	875	1,500	1,504		1,500	
TOTAL PERMITS	469,190	315,900	369,684		401,885	
<u>FEDERAL GRANTS</u>						
10-4-000-42115 FEMA GRANT	86,660	0	0		0	
10-4-000-42135 OTHER FEDERAL GRANTS	25,777	0	12,226		0	
TOTAL FEDERAL GRANTS	112,437	0	12,226		0	
<u>STATE GRANTS</u>						
10-4-000-42305 POLICE PROTECTION	523,796	500,000	254,157		500,000	
10-4-000-42325 POLICE AID SUPPLEMENT	65,400	64,500	32,700		64,500	
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	9,497	6,331	1,730		6,331	
10-4-000-42330 BRAC INCENTIVE GRANT	44,840	0	0		50,000	
10-4-000-42335 OTHER STATE GRANTS	9,250	0	0		0	
TOTAL STATE GRANTS	652,783	570,831	288,586		620,831	
<u>COUNTY GRANTS</u>						
10-4-000-42505 FINANCIAL CORPORATIONS	6,362	6,362	0		6,362	
10-4-000-42512 YOUTH SERVICES BUREAU	0	0	10,000		205,553	
GOVERNOR'S OFFICE				64,291.00		
DEPT OF HEALTH				113,000.00		
DEPT OF FAMILY SERVICES				18,262.00		
BOARD OF LAUREL-BELTSVILLE				10,000.00		
10-4-000-42513 M-NCPPC YOUTH RECREATION GRANT	23,266	51,000	34,399		51,000	
TEEN PROGRAMMING				16,000.00		
YOUTH PROGRAMS				35,000.00		
10-4-000-42514 AFTER SCHOOL PROGRAM	5,061	6,000	10,368		6,000	
10-4-000-42515 M-NCPPC SENIORS GRANT	54,400	54,400	37,224		54,400	
10-4-000-42516 M-NCPPC TEEN CENTER PROG	9,861	6,967	14,532		6,967	
10-4-000-42517 HIGHWAY SAFETY GRANT	35,482	30,000	4,495		30,000	
TOTAL COUNTY GRANTS	134,432	154,729	111,017		360,282	
<u>GENERAL GOV'T SERVICE CH</u>						
10-4-000-43101 PASSPORT EXECUTION FEE	169,564	125,000	118,044		130,000	
10-4-000-43105 ZONING/SUBDIVISION FEES	39,070	10,000	103,679		10,000	
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	0	50	0		50	
10-4-000-43115 POLICE REPORTS	12,260	9,500	8,130		10,500	
10-4-000-43116 FINGERPRINTING	49,456	39,000	45,143		48,000	
10-4-000-43118 POLICE SECURITY FEE	1,462	2,000	1,419		2,000	
10-4-000-43120 NOTARY/RETURNED CHECK CHG	6,522	8,000	6,665		8,000	
10-4-000-43125 OTHER-SERVICE CHARGES	0	0	400		0	
TOTAL GENERAL GOV'T SERVICE CH	278,334	193,550	283,480		208,550	
<u>SANITATION SERVICE CHGS</u>						
10-4-000-43405 REFUSE-RESIDENTIAL SPECI	49,810	35,000	38,105		40,000	
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	8,316	9,000	6,681		9,000	



REVENUES	2016-2017 ACTUAL	(----- 2017-2018 -----)		(----- 2018-2019 -----)		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-4-000-43415 REFUSE-COMMERCIAL	83,202	75,000	59,029		80,000	
10-4-000-43420 RECYCLING-COMMERCIAL	51,960	45,000	43,153		50,000	
10-4-000-43421 RECYCLING-COMMERCIAL TOTERS	4,525	0	1,713		2,500	
10-4-000-43601 YSB-COUNSELING FEES	0	0	365		600	
TOTAL SANITATION SERVICE CHGS	197,813	164,000	149,046		182,100	
<u>FACILITY RENTALS</u>						
10-4-000-43702 RENTAL-ARMORY COMM CTR	8,213	5,500	6,392		5,500	
10-4-000-43703 RENTAL-PAVILIONS	12,830	12,500	8,886		13,000	
10-4-000-43704 RENTAL-RJD COMM CTR	8,155	9,000	11,678		9,000	
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	7,795	6,500	6,435		7,000	
10-4-000-43706 RENTAL-OTHER FACILITIES	18,181	12,000	9,340		12,000	
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	429	3,000	941		700	
10-4-000-43708 RENTAL-MUNICIPAL CTR	0	100	0		100	
10-4-000-43709 RENTAL-GUDE PARK AND STAGE	63	1,100	0		800	
10-4-000-43710 RENTAL-GREENVIEW CABANA	19,838	13,500	18,861		15,000	
10-4-000-43711 RENTAL-PARTNERSHIP ACT CTR	975	500	75		500	
10-4-000-43785 RENTAL-PARKS/FIELDS	(1,110)	9,000	3,827		4,000	
TOTAL FACILITY RENTALS	75,368	72,700	66,435		67,600	
<u>SWIMMING POOL FEES</u>						
10-4-000-44111 SEASON PASSES	26,316	25,000	2,388		25,000	
10-4-000-44113 DAILY PASSES-LMP	80,929	60,000	39,355		75,000	
10-4-000-44114 DAILY PASSES-GREENVIEW POOL	23,122	20,000	13,388		21,000	
10-4-000-44115 SWIM LESSONS	8,455	8,000	7,726		8,400	
10-4-000-44117 BRACELETS/ID CARDS	0	25	0		0	
10-4-000-44118 SWIM TEAM	3,535	3,500	0		3,500	
TOTAL SWIMMING POOL FEES	142,357	116,525	62,856		132,900	
<u>RECREATION PROGRAM FEES</u>						
10-4-000-44131 SPORTS LEAGUES	9,350	9,000	2,750		9,000	
10-4-000-44132 DAY CAMP	72,304	65,000	62,749		70,000	
10-4-000-44133 TEEN TRIPS	9,301	15,000	475		10,000	
10-4-000-44134 SPECIAL EVENTS	4,301	4,500	3,469		4,500	
10-4-000-44135 YOUTH SPORTS	9,905	8,500	7,074		9,000	
TOTAL RECREATION PROGRAM FEES	105,160	102,000	76,517		102,500	
<u>P&R ACTIVITY FEES</u>						
10-4-000-44152 ADMISSIONS-RJDCC	5,799	8,000	5,052		8,000	
10-4-000-44153 PASSES	17,479	20,000	14,978		19,000	
10-4-000-44154 CLASSES	68,034	88,000	60,368		70,000	
10-4-000-44155 PRESCHOOL	28,151	31,000	28,694		30,000	
10-4-000-44156 BOAT RENTALS	3,538	4,000	2,302		4,000	
10-4-000-44157 ADMISSIONS-LAAMCC	358	1,000	828		1,000	
10-4-000-44159 DOG PARK FEES	2,900	3,500	2,000		3,200	
10-4-000-44160 COMMUNITY GARDEN FEES	1,365	2,000	2,650		1,500	
10-4-000-44161 SKATE PARK PASS	(100)	0	0		0	



	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)		
REVENUES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
10-4-000-44162 PET TAG FEES	40	200	85		200
TOTAL P&R ACTIVITY FEES	127,563	157,700	116,956		136,900
<u>P&R CONCESSION FEES</u>					
10-4-000-44171 CONCESSIONS-MAIN ST POOL	23,728	18,000	10,860		20,000
10-4-000-44172 CONCESSIONS-LAKEHOUSE	2,056	2,000	915		2,100
10-4-000-44173 CONCESSIONS-GREENVIEW DR POOL	4,991	5,000	2,620		5,200
TOTAL P&R CONCESSION FEES	30,775	25,000	14,395		27,300
<u>SENIOR PROGRAM FEES</u>					
10-4-000-44305 SENIOR TRIPS	6,807	6,500	5,880		6,500
10-4-000-44310 SENIOR CLASSES	1,190	1,000	770		1,000
10-4-000-44315 SENIOR EVENTS	1,636	1,000	1,214		1,000
10-4-000-44325 SENIOR VAN RIDER FEE	1,293	2,100	1,053		2,000
TOTAL SENIOR PROGRAM FEES	10,926	10,600	8,917		10,500
<u>POLICE FINES</u>					
10-4-000-46205 PARKING TICKETS	154,443	120,000	120,734		140,000
10-4-000-46210 FALSE ALARM FINES	17,800	19,000	11,450		19,000
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	19,410	16,000	14,680		17,000
10-4-000-46220 RED LIGHT CAMERA TICKETS	3,713,873	2,164,212	2,144,943		3,500,000
TOTAL POLICE FINES	3,905,526	2,319,212	2,291,806		3,676,000
<u>CODE ENFORCEMENT FINES</u>					
10-4-000-46305 MUNICIPAL INFRACTIONS	350	10,000	620		10,000
10-4-000-46315 ADDITIONAL INSPECTION FEE	1,200	0	500		0
10-4-000-46320 GRASS CUTTING CHARGES	637	15,000	4,320		15,000
10-4-000-46321 DEBRIS REMOVAL CHARGES	(728)	0	0		0
TOTAL CODE ENFORCEMENT FINES	1,459	25,000	5,440		25,000
<u>INVESTMENT INTEREST</u>					
10-4-000-47105 INTEREST-INVESTMENTS-GF	18,023	7,000	22,288		7,000
10-4-000-47115 INTEREST-OVERNIGHT INVEST	2,001	5,000	1,235		1,250
10-4-000-47125 INTEREST-FLEET RSRV CD	10,022	5,000	0		5,000
10-4-000-47130 INTEREST-STREET RSRV CD	19,561	5,000	0		7,500
TOTAL INVESTMENT INTEREST	49,607	22,000	23,523		20,750
<u>RENTAL INCOME</u>					
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	23,693	20,574	13,500		20,574
10-4-000-47305 MANDATORY DEDICATION	0	0	9,000		0
10-4-000-47310 CONTRIBUTIONS-OTHER	1,740	0	775		0
10-4-000-47415 SALE OF VEHICLES	0	0	1,600		0
TOTAL RENTAL INCOME	25,433	20,574	24,875		20,574
<u>MISC REFUNDS AND REBATES</u>					
10-4-000-47510 DISPOSAL FEE REBATE	68,780	68,780	17,195		68,780



— FY2019 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED —

REVENUES	2016-2017 ACTUAL	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	38,787	0	31,752		0	
10-4-000-47525 MISC REFUNDS & REBATES	70,320	0	5,453		0	
TOTAL MISC REFUNDS AND REBATES	177,887	68,780	54,400		68,780	
POLICE ACCT RECEIPTS						
10-4-000-47610 ASSET FORFEITURE ACCOUNT	58,606	45,000	66,823		45,000	
TOTAL POLICE ACCT RECEIPTS	58,606	45,000	66,823		45,000	
OTHER MISC REVENUES						
10-4-000-47901 ADVERTISING	12,387	4,000	5,209		7,500	
10-4-000-47902 CABLE EQUIPMENT GRANT	61,827	101,352	0		163,959	
WEB STREAMING				4,000.00		
NETWORK MD				8,100.00		
T-1 LINE-LPD				6,000.00		
FACILITIES BROADBAND				24,296.00		
CABLE TV				1,745.00		
COMMAND UNIT SATELLITE				10,488.00		
I - NET ANNUAL FEE				56,000.00		
DOC EQUIPMENT/CLOSED CAPTION				53,330.00		
10-4-000-47903 DEVELOPER IMPACT FEES	500,000	960,000	2,870		242,500	
SPRING ARBOR				137,500.00		
FLESTER TOWNHOMES				50,000.00		
MILLBROOK WOODS				10,000.00		
LAUREL GARDENS PHASE III				45,000.00		
10-4-000-47904 REIMBURSEMENTS	58,007	37,063	24,971		86,773	
SPEED FUND>SWORN>CITATION PROC				26,915.00		
SPEED FUND>LPD EQUIPMENT				59,858.00		
10-4-000-47906 REIMBURSEMENTS-CALL OUTS	5,827	0	6,433		0	
10-4-000-47907 4TH OF JULY COMMITTEE	33,323	0	22,915		0	
10-4-000-47908 LCPAAA	0	0	150		0	
10-4-000-47909 LGIT GRANTS	7,300	0	5,000		0	
10-4-000-47995 OTHER MISC REVENUES	(4,075)	6,000	(3,546)		6,000	
TOTAL OTHER MISC REVENUES	674,596	1,108,415	64,002		506,732	
LOANS						
10-4-000-48230 LAUREL VOL FIRE DEPT LOAN	27,228	0	0		0	
TOTAL LOANS	27,228	0	0		0	
FUND TRANSFER						
10-4-000-48420 USE OF DESIGNATED FUNDS	0	776,378	0		873,385	
TOTAL FUND TRANSFER	0	776,378	0		873,385	
TOTAL REVENUES	33,526,465	32,071,586	24,078,319		34,228,093	



FY2019	ADOPTED OPERATING BUDGET EXPENDITURES
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EXPENDITURES	FY2017 Actual	FY2018 Budget	FY2019 Requested
10201 - City Council	\$93,071.00	\$102,777.00	\$104,667.00
10205 - Clerk to the City Council	\$173,006.00	\$181,223.00	\$190,993.00
10210 - Office of the Mayor	\$456,484.00	\$629,609.00	\$689,126.00
10215 - Office of the City Administrator	\$431,266.00	\$570,674.00	\$596,499.00
10220 - Registration Elections	\$2,042.00	\$42,134.00	\$42,134.00
10225 - Dept. of Budget & Personnel Services	\$708,616.00	\$779,565.00	\$768,369.00
10235 - Dept. of Communications	\$490,777.00	\$589,168.00	\$630,294.00
10240 - Community Planning & Business	\$482,244.00	\$578,792.00	\$499,514.00
10250 - Information Technology	\$1,457,287.00	\$1,686,032.00	\$1,773,479.00
10270 - Community Promotion	\$86,033.00	\$69,450.00	\$69,450.00
10280 - Grounds Maintenance	\$360,865.00	\$470,905.00	\$552,257.00
10281 - Municipal Center Maintenance	\$164,509.00	\$158,347.00	\$166,334.00
10284 - Fairall Foundry Public Works Complex Maintenance	\$96,597.00	\$105,228.00	\$110,390.00
10285 - RJD Community Center Maintenance	\$107,767.00	\$137,991.00	\$136,606.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Maintenance	\$61,767.00	\$93,657.00	\$95,877.00
10287 - Laurel Museum	\$12,315.00	\$11,000.00	\$11,000.00
10288 - Gude Lakehouse Maintenance	\$29,256.00	\$31,900.00	\$28,900.00
10289 - Municipal Pool Maintenance	\$69,423.00	\$67,070.00	\$67,070.00
10290 - Barkman-Kaiser Public Safety Complex	\$238,825.00	\$236,440.00	\$243,325.00
10291 - Greenview Dr. Recreation Complex	\$24,586.00	\$36,130.00	\$36,130.00
10292 - Parks & Recreation Maint. Facility	\$34,108.00	\$33,450.00	\$33,450.00
10301 - Laurel Police Department	\$9,487,633.00	\$9,623,106.00	\$10,462,109.00
10320 - Office of The Fire Marshal and Permit Services	\$560,304.00	\$651,407.00	\$693,163.00
10325 - Emergency Services Management	\$455,470.00	\$525,184.00	\$564,076.00
10401 - Department of Public Works - Admin	\$252,098.00	\$310,859.00	\$325,650.00
10410 - Automotive Maintenance	\$704,194.00	\$1,036,524.00	\$1,097,476.00
10415 - Waste Collection & Disposal	\$1,045,367.00	\$1,103,907.00	\$1,175,979.00
10420 - Recycling	\$236,928.00	\$272,269.00	\$298,525.00
10425 - Highways & Streets	\$739,466.00	\$695,892.00	\$744,542.00
10430 - Snow & Ice Removal	\$47,277.00	\$121,992.00	\$128,342.00
10435 - Street Lighting	\$307,902.00	\$357,000.00	\$357,000.00



EXPENDITURES	FY2017 Actual	FY2018 Budget	FY2019 Requested
10440 - Engineering and Technical Services	\$71,238.00	\$84,332.00	\$86,164.00
10445 - Traffic Engineering	\$195,029.00	\$203,650.00	\$213,667.00
10450 - Tree Management	\$44,978.00	\$106,115.00	\$124,230.00
10501 - Dept. of Parks and Recreation Admin.	\$633,704.00	\$776,356.00	\$722,836.00
10505 - Recreation	\$269,213.00	\$323,224.00	\$335,994.00
10510 - Laurel Municipal Pool	\$167,561.00	\$196,861.00	\$213,039.00
10515 - RJD Community Center Programs	\$229,544.00	\$249,679.00	\$253,033.00
10520 - Greenview Dr. Recreation Complex Prog	\$70,844.00	\$86,256.00	\$94,214.00
10525 - Armory Community Center Programs	\$181,792.00	\$168,053.00	\$198,742.00
10530 - Youth Services Bureau	\$0.00	\$0.00	\$205,553.00
10535 - Gude Lake House Programs	\$15,587.00	\$18,418.00	\$20,046.00
10550 - Senior Services Center Programs	\$175,024.00	\$195,260.00	\$213,793.00
10650 - Debt Service - Principal	\$1,638,300.00	\$1,690,726.00	\$1,778,474.00
10655 - Debt Service - Interest	\$316,478.00	\$301,077.00	\$209,040.00
10710 - Retirement	\$2,472,924.00	\$2,296,383.00	\$2,369,134.00
10810 - Employee Training	\$60,650.00	\$80,695.00	\$94,306.00
10820 - Employee Tuition	\$1,704.00	\$16,576.00	\$20,294.00
10930 - Property Insurance	\$274,794.00	\$307,747.00	\$303,150.00
10940 - Bonding Insurance	\$17,848.00	\$18,361.00	\$18,524.00
10950 - Employee Insurance	\$2,818,486.00	\$3,362,000.00	\$3,598,700.00
10960 - Miscellaneous Financial Uses	\$2,841,741.00	\$0.00	\$182,299.00
10965 – Special Taxing District	\$243,000.00	\$280,135.00	\$280,135.00
Grand Total:	\$32,157,031.00	\$32,071,586.00	\$34,228,093.00

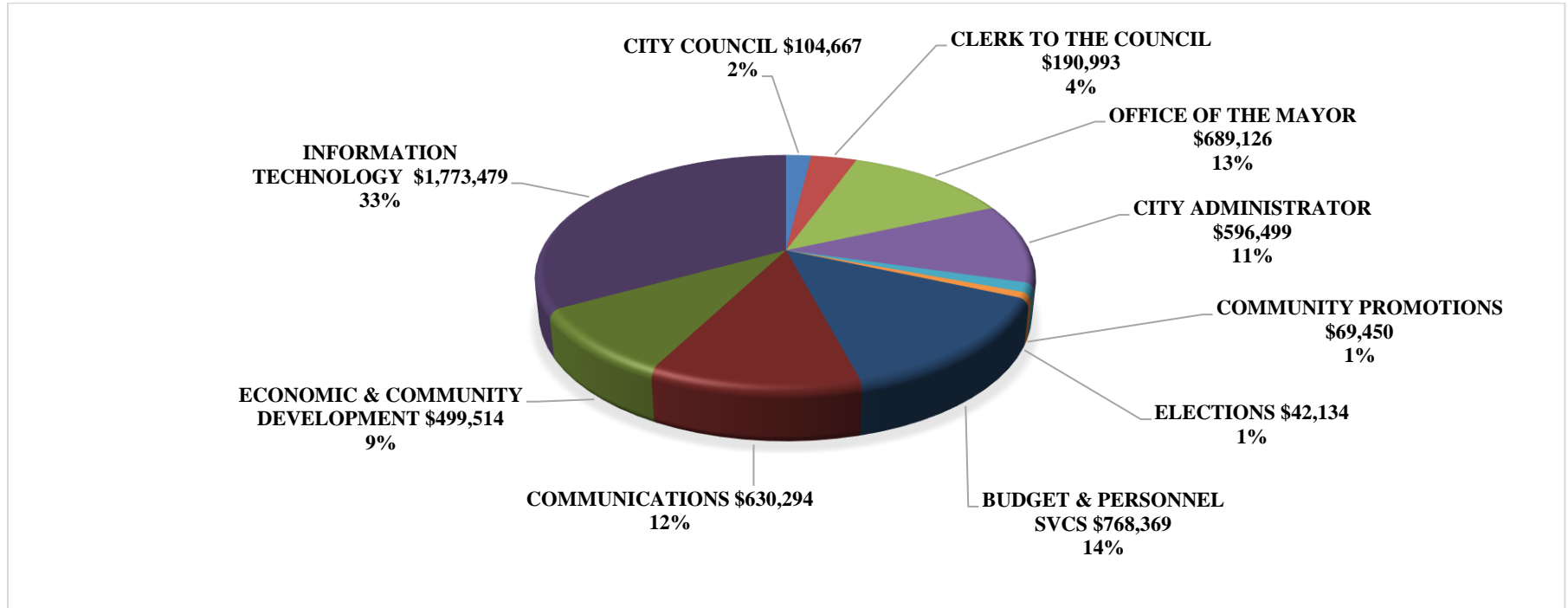


FY2019	ADOPTED OPERATING BUDGET
	GENERAL GOVERNMENT

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, Business Services and Department of Communications.

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 – 5,364,525



DEPARTMENT: OFFICE OF THE MAYOR – 210

DEPARTMENT HEAD: Craig A. Moe, Mayor

- ❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019
- ❖ **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 FY2019.
- ❖ **STAFF:**
 - Mayor
 - City Solicitor
 - Chief of Staff
 - Executive Assistant to the Mayor
- ❖ **FY2019 GOALS:** 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 Chief of Staff 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.



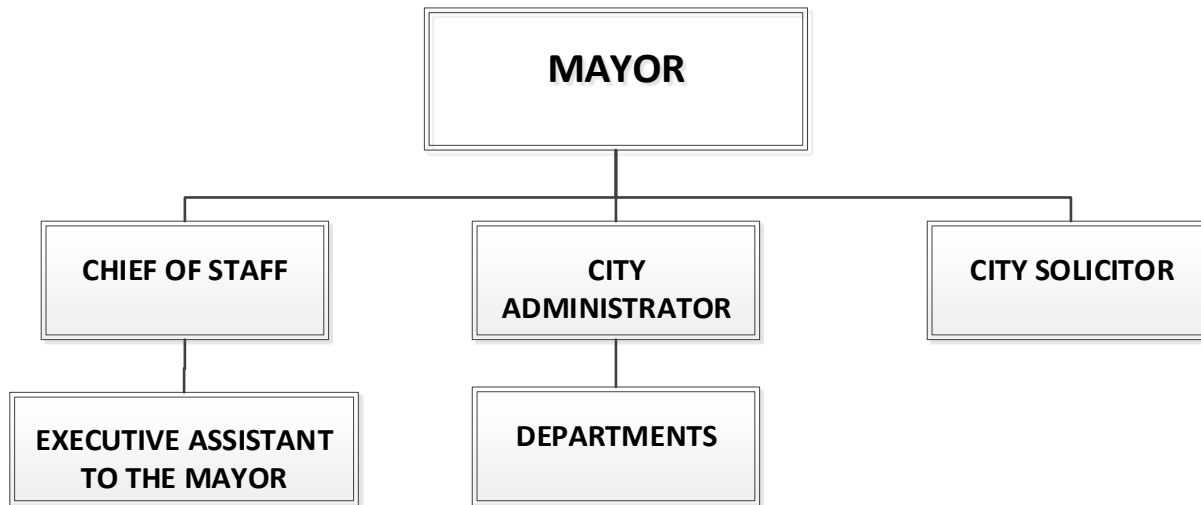
EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$194,282	\$234,331	\$286,366	\$286,366
Operating Expenses	262,201	393,969	402,760	402,760
Capital Outlay	0	1,309	0	0
Total:	\$456,484	\$629,609	\$689,126	\$689,126

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



MAYOR'S OFFICE

ORGANIZATION CHART



MAYOR

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-210-51011 SALARIES-REGULAR	143,258	179,017	139,991		223,794	
MAYOR'S OFFICE STAFF SALARIES				199,719.00		
EXECUTIVE PERFORMANCE AWARDS				24,075.00		
10-5-210-51013 SUMMER EMPLOYMENT PROGRAM	16,957	17,760	13,567		21,320	
10-5-210-51014 SALARIES-MAYOR	20,858	20,901	17,382		20,901	
10-5-210-51071 FICA TAXES	13,210	16,653	13,537		20,351	
TOTAL COMPENSATION	194,282	234,331	184,476		286,366	
OPERATING EXPENDITURES						
10-5-210-52011 LEGAL SERVICES	192,212	285,000	98,387		285,000	
LEGISLATION AND LEGAL REVIEW				285,000.00		
10-5-210-52020 OUTSIDE SERVICES-OTHER	30,000	30,000	22,500		30,000	
FEDERAL LEGISLATION REPS				28,000.00		
PROPERTY APPRAISALS, ETC.				2,000.00		
10-5-210-52051 MEMBERSHIP DUES	21,555	41,133	39,379		42,560	
MARYLAND MAYORS ASSOCIATION				60.00		
CENTRAL MARYLAND CHAMBER				550.00		
LAUREL BOARD OF TRADE				100.00		
MD MUNICIPAL LEAGUE				16,469.00		
PGCMA(1/2 SPLIT WITH COUNCIL)				1,650.00		
INTL INST OF MUNICIPAL CLERKS				200.00		
MARYLAND MUNICIPAL CLERKS				100.00		
SAM'S CLUB				15.00		
US CONFERENCE OF MAYORS				1,992.00		
NAT'L LEAGUE OF CITIES				2,000.00		
FRIENDS OF PATUXENT				25.00		
WCOG				19,399.00		
10-5-210-52052 SUBSCRIPTIONS	0	200	0		200	
10-5-210-52071 PRINTING-LETTERHEAD/ENVL	0	500	134		500	
10-5-210-52072 PRINTING-FLYERS	0	500	0		500	
"GOVERNMENT TO THE PEOPLE"				500.00		
10-5-210-52402 EXPENSE ALLOWANCE-MAYOR	0	1,400	0		1,400	
10-5-210-52421 PER DIEM	173	1,160	53		1,800	
MML CONVENTION				360.00		
IIMC ANNUAL CONFERENCE				400.00		
NLC CITY SUMMIT				400.00		
MML FALL CONFERENCE				360.00		
IIMC REGION II CONFERENCE				160.00		
VA CLERKS INSTITUTE				120.00		
10-5-210-52422 HOTEL/TRAVEL	5,315	5,500	938		7,485	
MML CONVENTION				2,025.00		
IIMC ANNUAL CONFERENCE				2,000.00		



MAYOR

EXPENDITURES	2016-2017 ACTUAL	(----- 2017-2018 -----)		(----- 2018-2019 -----)		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
NLC CITY SUMMIT				2,500.00		
IIMC REGION II CONFERENCE				600.00		
VIRGINIA CLERKS INSTITUTE				360.00		
10-5-210-52429 TRAVEL-OTHER	694	1,990	78		1,790	
PARKING & TRANSPORTATION				190.00		
IIMC ANNUAL CONFERENCE-AIRFARE				600.00		
NLC CITY SUMMIT				1,000.00		
10-5-210-52449 CONF & CONVENTIONS-OTHER	4,025	4,945	3,172		8,425	
MML CONFERENCE				1,050.00		
MML CONVENTION				1,800.00		
PGCMA SCHOLARSHIP BREAKFAST				300.00		
PGCMA LEGISLATIVE DINNER				600.00		
MMCA QUARTERLY MEETINGS				200.00		
NLC CONGRESSIONAL CITY CONF-DC				1,200.00		
IIMC REGION II CONF				600.00		
IIMC ANNUAL CONFERENCE				1,150.00		
NLC CITY SUMMIT				1,000.00		
VA CLERKS INSTITUTE				525.00		
10-5-210-52509 OFFICE SUPPLIES-OTHER	1,680	1,000	816		1,000	
10-5-210-52539 OTHER MISC SUPPLIES	69	150	0		150	
10-5-210-52541 POSTAGE-REGULAR MAIL	369	700	250		700	
10-5-210-52602 PRESENTATIONS	439	1,100	380		1,100	
10-5-210-52704 CONTINGENCY-OTHER	5,520	16,691	5,407		18,000	
10-5-210-52804 SPECIAL EVENTS	150	2,000	210		2,150	
ELECTED OFFICIALS FORUM				350.00		
PGCMA CHAPTER MEETING				300.00		
LAUREL DAY IN ANNAPOLIS				1,000.00		
MISC CIVIC GROUP MEETINGS				500.00		
TOTAL OPERATING EXPENDITURES	262,201	393,969	171,704		402,760	
CAPITAL OUTLAY						
10-5-210-61010 EQUIPMENT ACQUISITION<500	0	170	170		0	
10-5-210-61020 EQUIPMENT ACQUISITION>500	0	1,139	1,138		0	
TOTAL CAPITAL OUTLAY	0	1,309	1,308		0	
TOTAL MAYOR	456,484	629,609	357,488		689,126	



DEPARTMENT: COMMUNITY PROMOTIONS – 270

DEPARTMENT HEAD: Craig A. Moe, Mayor

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

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

EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	0	0	0	0
Operating Expenses	\$86,033	\$69,450	\$69,450	\$69,450
Capital Outlay	0	0	0	0
Total:	\$86,033	\$69,450	\$69,450	\$69,450



COMMUNITY PROMOTION

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-270-52041 PROPERTY/BLDG RENTAL/LEASE LEASE WITH CRA>378 MAIN ST LOT	5,000	5,000	0	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	0	2,500	150		2,500	
10-5-270-52541 POSTAGE-REGULAR MAIL	60	0	18		0	
10-5-270-52604 OTHER GIFTS & AWARDS LCIC GOLDEN SHOVEL AWARDS	300	500	0	500.00	500	
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS FIRST GENERATION COLLEGE BOUND MISC CONTRIBUTIONS NON-PROF	21,350	38,900	12,801	5,000.00 33,900.00	38,900	
10-5-270-52622 CONTRIBUTIONS/SPCL EVENTS CITY OF LAUREL JULY 4TH COMMIT	26,000	15,000	0	15,000.00	15,000	
10-5-270-52801 4TH OF JULY COMMITTEE	33,323	0	22,915		0	
10-5-270-52804 SPECIAL EVENTS	0	7,000	0		7,000	
TOTAL OPERATING EXPENDITURES	86,033	69,450	35,884		69,450	
TOTAL COMMUNITY PROMOTION	86,033	69,450	35,884		69,450	



DEPARTMENT: OFFICE OF THE CITY COUNCIL - 201

DEPARTMENT HEAD: Michael R. Leszcz, Council President

- ❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019
- ❖ **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.

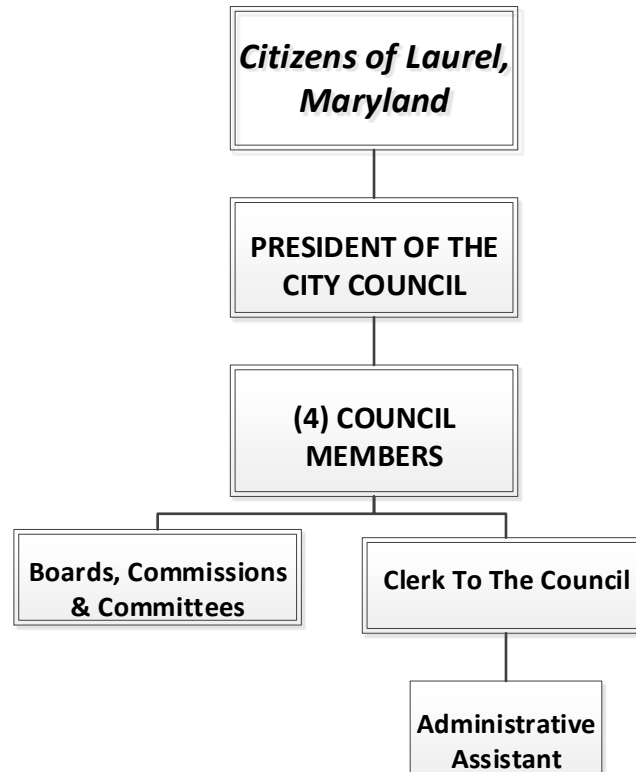
- ❖ **STAFF:**
The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.
- ❖ **FY2019 GOALS:** This Budget provides for the activities and expenses of the City Council's Office. The major expenses in this Budget are in Salaries, Dues and Subscriptions, and Outside Services.

EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$44,432	\$43,922	\$44,983	\$44,983
Operating Expenses	\$48,639	\$58,855	\$59,684	\$59,684
Capital Outlay				
Total:	\$93,071	\$102,777	\$104,667	\$104,667



OFFICE OF THE CITY COUNCIL

ORGANIZATION CHART



CITY COUNCIL

	2016-2017	(----- 2017-2018 -----)		(-----)	2018-2019	(-----)
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-201-51015 SALARIES-CITY COUNCIL	41,785	40,800	34,821		41,786	
10-5-201-51071 FICA TAXES	2,647	3,122	2,687		3,197	
TOTAL COMPENSATION	44,432	43,922	37,508		44,983	
OPERATING EXPENDITURES						
10-5-201-52015 INSTRUCTORS/INTERPRETERS	3,590	3,360	2,000		3,360	
SIGN LANGUAGE INTERPRETER				3,360.00		
10-5-201-52051 MEMBERSHIP DUES	17,002	17,290	15,640		18,119	
MML DUES (1/2 SPLIT W/ MAYOR)				16,469.00		
PGCMA				1,650.00		
10-5-201-52062 ADVERTISING-MEETING/EVENT	555	2,500	0		2,500	
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	0	600	0		600	
10-5-201-52079 PRINTING-MISCELLANEOUS	400	500	442		500	
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	3,151	4,000	2,461		4,000	
10-5-201-52421 PER DIEM	310	1,280	40		1,280	
NLC CITY SUMMIT				600.00		
MML FALL CONFERENCE-ROCKVILLE				0.00		
MML CONVENTION				600.00		
NLC MID-YEAR MEETING				80.00		
10-5-201-52422 HOTEL/TRAVEL	11,102	8,125	3,041		8,125	
NLC CITY SUMMIT				3,750.00		
MML FALL CONFERENCE-ROCKVILLE				0.00		
MML CONVENTION				3,375.00		
NLC MID-YEAR MEETING				1,000.00		
10-5-201-52429 TRAVEL-OTHER	492	1,900	155		1,900	
NLC CITY SUMMIT-AIRFARE				1,500.00		
NLC MID-YEAR MEETING				400.00		
10-5-201-52449 CONF & CONVENTIONS-OTHER	7,553	9,050	2,808		9,050	
MML FALL CONFERENCE				1,750.00		
MML CONVENTION				2,375.00		
NLC CITY SUMMIT				1,500.00		
NLC CONGRESSIONAL CITY CONF-DC				3,000.00		
PGCMA SCHOLARSHIP BREAKFAST				175.00		
PGCMA LEGISLATIVE DINNNER				250.00		
10-5-201-52503 COMPUTER SUPPLIES	1,894	2,000	922		2,000	
10-5-201-52509 OFFICE SUPPLIES-OTHER	198	250	186		250	
10-5-201-52539 OTHER MISC SUPPLIES	583	350	608		350	
10-5-201-52541 POSTAGE-REGULAR MAIL	301	500	134		500	
10-5-201-52602 PRESENTATIONS	735	3,000	282		3,000	
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	773	3,000	508		3,000	
10-5-201-52804 SPECIAL EVENTS	0	1,000	0		1,000	



CITY COUNCIL

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL
				TOTAL BUDGET
				WORKSPACE
TOTAL OPERATING EXPENDITURES	48,639	58,855	29,226	59,684
TOTAL CITY COUNCIL	93,071	102,777	66,734	104,667



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

DEPARTMENT HEAD: Kimberley A. Rau, MMC

- ❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019
- ❖ **PURPOSE:** The Clerk to the City Council assists 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, as well as 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
- ❖ **FY2019 GOALS:** 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
 - Maryland Municipal Clerks Association
 - International Institute of Municipal Clerks
 - Board of Election Supervisors
 - Environmental Affairs



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$156,624	\$160,548	\$169,868	\$169,868
Operating Expenses	\$16,382	\$20,675	\$21,125	\$21,125
Capital Outlay	0	0	0	0
Total:	\$173,006	\$181,223	\$190,993	\$190,993

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



CLERK TO THE COUNCIL

EXPENDITURES	2016-2017	2017-2018		2018-2019		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-205-51011 SALARIES-REGULAR	146,240	148,638	114,147		157,296	
10-5-205-51032 OVERTIME-REGULAR	0	500	507		500	
10-5-205-51071 FICA TAXES	10,384	11,410	8,887		12,072	
TOTAL COMPENSATION	156,624	160,548	123,541		169,868	
OPERATING EXPENDITURES						
10-5-205-52020 OUTSIDE SERVICES-OTHER	1,050	550	1,050		1,000	
CODE ON-LINE (INCREASE)				550.00		
MUNICODE ADMINISTRATIVE FEE				450.00		
10-5-205-52051 MEMBERSHIP DUES	415	410	415		410	
MMCA-CLERK				100.00		
IIMC-CLERK				280.00		
SAM'S CLUB				30.00		
10-5-205-52062 ADVERTISING-MEETING/EVENT	0	1,500	0		1,500	
10-5-205-52079 PRINTING-MISCELLANEOUS	5,000	5,000	2,850		5,000	
QUARTERLY CODE CODIFICATION				5,000.00		
10-5-205-52421 PER DIEM	580	920	36		920	
MML FALL CONFERENCE-ROCKVILLE				0.00		
MML CONVENTION				160.00		
IIMC REGION II CONFERENCE				160.00		
IIMC ANNUAL CONVENTION				200.00		
NLC CITY SUMMIT				200.00		
IIMC INSTITUTE				200.00		
10-5-205-52422 HOTEL/TRAVEL	3,959	4,400	1,107		4,400	
MML FALL CONFERENCE-ROCKVILLE				0.00		
MML CONVENTION				900.00		
IIMC REGION II CONFERENCE				500.00		
IIMC ANNUAL CONVENTION				1,250.00		
NLC CITY SUMMIT				1,250.00		
IIMC INSTITUTE				500.00		
10-5-205-52429 TRAVEL-OTHER	1,175	3,300	306		3,300	
PARKING, TOLLS				800.00		
NLC CITY SUMMIT-AIRFARE				2,500.00		
10-5-205-52449 CONF & CONVENTIONS-OTHER	3,757	4,045	2,965		4,045	
IIMC REGION II CONFERENCE				600.00		
MMCA MEETING				200.00		
PGCMA LEGISLATIVE DINNER				50.00		
PGCMA SCHOLARSHIP BREAKFAST				35.00		
MML FALL CONFERENCE				350.00		
IIMC ANNUAL CONFERENCE				575.00		
MML CONVENTION				525.00		
NATIONAL LEAGUE OF CITIES				500.00		



CLERK TO THE COUNCIL						
EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
NLC CONGRESS CITY CONFERENCE				600.00		
IIMC INSTITUTE				610.00		
10-5-205-52539 OTHER MISC SUPPLIES	328	250	76		250	
TOTAL OPERATING EXPENDITURES	16,382	20,675	8,957		21,125	
TOTAL CLERK TO THE COUNCIL	173,006	181,223	132,498		190,993	



DEPARTMENT: REGISTRATION AND ELECTIONS - 220

DEPARTMENT HEAD: Kimberley A. Rau, MMC

- ❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019
- ❖ **PURPOSE:** This Budget includes funding for a Special Election.
- ❖ **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, voting machine rental, technical services, and salaries for the Board of Election Supervisors/Election Judges and legal advertisements.

- ❖ **FY2019 GOALS:** This Budget provides for a Special Election.

- ❖ **COMMITTEE ASSIGNMENTS:**
 - Board of Election Supervisors

EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation				
Operating Expenses	\$2,042	\$42,134	\$42,134	\$42,134
Capital Outlay				
Total:	\$2,042	\$42,134	\$42,134	\$42,134



ELECTIONS

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>OPERATING EXPENDITURES</u>						
10-5-220-52011 LEGAL SERVICES	0	15,000	3,398		15,000	
ELECTION LEGAL COUNSEL				15,000.00		
10-5-220-52016 GENERAL CONSULTANTS	0	3,820	2,425		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	0	9,429	2,760		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	0	5,535	10,810		5,535	
ELECTION MACHINE RENTAL				4,035.00		
ELECTION MACHINE DEMO				750.00		
BALLOT SCANNER				750.00		
10-5-220-52061 ADVERTISING-PUBLIC NOTICE	0	4,000	0		4,000	
10-5-220-52072 PRINTING-FLYERS	0	1,000	0		1,000	
ELECTION NEWSLETTER				1,000.00		
10-5-220-52079 PRINTING-MISCELLANEOUS	1,995	2,500	310		2,500	
10-5-220-52509 OFFICE SUPPLIES-OTHER	45	380	178		380	
10-5-220-52539 OTHER MISC SUPPLIES	0	320	542		320	
10-5-220-52541 POSTAGE-REGULAR MAIL	3	150	5		150	
TOTAL OPERATING EXPENDITURES	2,042	42,134	20,428		42,134	
<hr/>						
<u>CAPITAL OUTLAY</u>						
10-5-220-61010 EQUIPMENT ACQUISITION<\$500	0	0	106		0	
TOTAL CAPITAL OUTLAY	0	0	106		0	
<hr/>						
TOTAL ELECTIONS	2,042	42,134	20,534		42,134	



DEPARTMENT: OFFICE OF THE CITY ADMINISTRATOR - 215

DEPARTMENT HEAD: Martin Flemion, City Administrator

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **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 operation of each department is to monitor and 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.

❖ **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.

❖ **STAFF:**

- City Administrator
- Deputy City Administrator
- Risk Management Officer
- Emergency Manager
- Safety Compliance Officer
- Administrative Assistant II
- Administrative Specialist

❖ **ACCOMPLISHMENTS FY2018:**

- Coordinated in the development and presentation of the City's CIP and GOB.
- Represented City as ex officio member of CMRT Board.
- Represented City on Regional Transportation Agency Commission and Partners Group.
- Coordinated and participated in negotiations on the Tax Differential with the County Task Force.
- Executive Officer of the City Of Laurel Planning Commission.
- City of Laurel Historic District Commission and the Ethics Commission.
- Coordinated acceptance of newly developed roadways from Westside Development into City's roadway maintenance program.



- Oversaw acceptance of portions of Sandy Spring Road, Brooklyn Bridge Road and Haines Court into the City's roadway maintenance program.
- Found training opportunities for Distracted Driver training for any employee that had an at fault accident.
- Member of LGIT Risk management committee.
- Chair of the City of Laurel Risk Management committee.
- Chair of the City of Laurel Accident review board.
- Vice President of Public Employee Safety Association (PESA).
- Board Member of the Public Risk Management Association
- Developed, supported and participated in the City's second annual truck rodeo.
- Developed, Supported and attended the first annual City of Laurel's Community Health Fair.
- Attended Maryland Employee's Wellness symposium.
- Attended Maryland Highway Safety summit.
- Worked with LGIT to provide insurance coverage for the Community Redevelopment.
- Authority and their newly acquired properties.
- Provided "backer training" for City drivers.
- Provided training to City Departments of vehicle accident.

❖ **FY2019 GOALS:**

- Continue Budget oversight for fiscal responsibility.
- Review material and City archives to prepare for possible program to digitize documents relating to items requiring permanent archiving and documents relating to emergency functions.
- Oversight of the newly Safety Compliance Officer.
- 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 technology initiatives.
- Continue to assist with coordination of the Prince George's County Public Library System Project through development and construction.

❖ **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
- Laurel Park Community Committee
- CMRT Board of Directors, Ex Officio Member



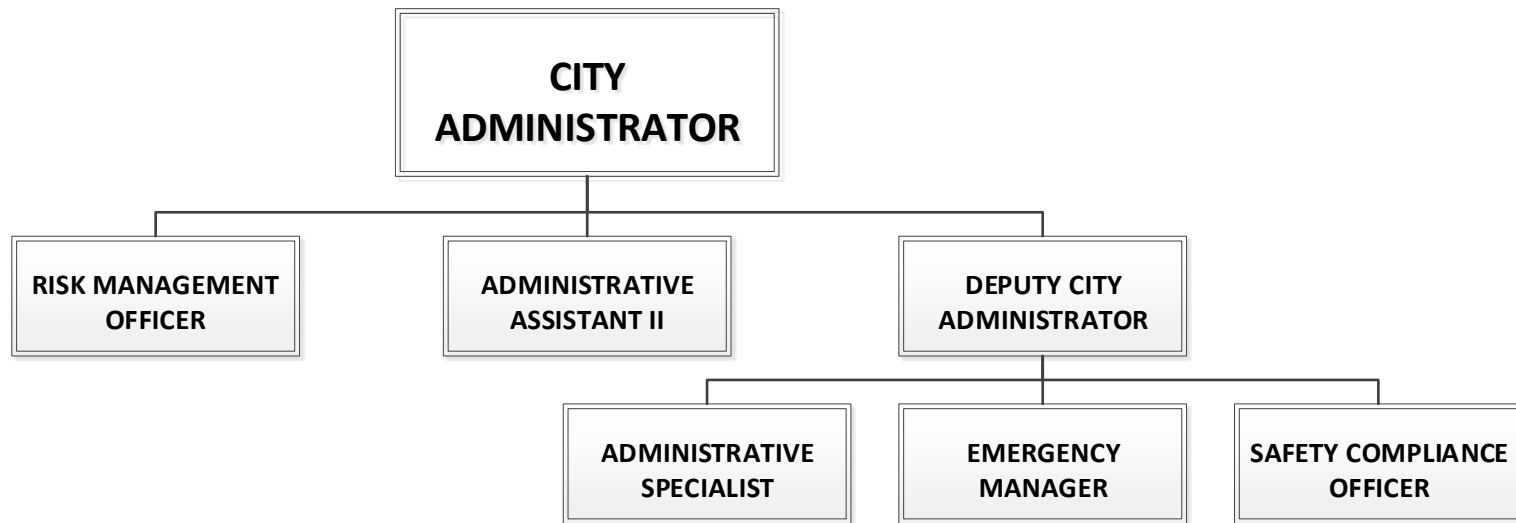
EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$407,067	\$517,864	\$542,764	\$542,764
Operating Expenses	\$23,612	\$51,877	\$53,735	\$53,735
Capital Outlay	\$587	\$933	0	0
Total:	\$431,266	\$570,674	\$596,499	\$596,499

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-Time	6	7	7	7
Part-Time	0	0	0	0
Total:	6	7	7	7



CITY ADMINISTRATOR'S OFFICE

ORGANIZATION CHART



CITY ADMINISTRATOR

EXPENDITURES	2016-2017 ACTUAL	2017-2018		2018-2019		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-215-51011 SALARIES-REGULAR	380,123	479,562	324,223		502,693	
10-5-215-51032 OVERTIME-REGULAR	0	1,500	0		1,500	
10-5-215-51071 FICA TAXES	26,944	36,802	25,769		38,571	
TOTAL COMPENSATION	407,067	517,864	349,992		542,764	
OPERATING EXPENDITURES						
10-5-215-52011 LEGAL SERVICES	3,320	7,000	2,768		7,000	
ETHICS COMMISSION COUNSEL				7,000.00		
10-5-215-52020 OUTSIDE SERVICES-OTHER	5,837	20,220	2,383		19,700	
SHREDDING SERVICES				2,700.00		
EMPLOYEE HEALTH/WELLNESS				2,000.00		
GRAPHIC ART UPDATE				15,000.00		
10-5-215-52051 MEMBERSHIP DUES	845	820	819		950	
MD CITY/CO MGR ASSOC CA/DCA				300.00		
SAM'S CLUB				45.00		
PRIMA NATIONAL MEMBERSHIP DUES				400.00		
PRIMA MD MEMBERSHIP DUES				30.00		
NFPA DUES				175.00		
10-5-215-52052 SUBSCRIPTIONS	0	216	214		200	
10-5-215-52071 PRINTING-LETTERHEAD/ENVL	0	200	14		200	
FLYERS/MISCELLANEOUS PRINTING				200.00		
10-5-215-52079 PRINTING-MISCELLANEOUS	531	0	0		0	
COPIER OVERAGE				0.00		
10-5-215-52081 BOOKS& PUBLICATIONS-OTHER	0	150	0		150	
10-5-215-52403 EXPENSE ALLOWANCE-CITYADM	642	600	95		600	
10-5-215-52421 PER DIEM	51	800	0		920	
MML CONVENTION				240.00		
PRIMA NATIONAL INSTITUTE				240.00		
PRIMA NATIONAL CONFERENCE				320.00		
MD EMERGENCY MANAGERS CONF.				120.00		
10-5-215-52422 HOTEL/TRAVEL	2,536	4,420	221		4,765	
MML CONVENTION				1,900.00		
PRIMA NATIONAL INSTITUTE				1,080.00		
PRIMA NATIONAL CONFERENCE				1,440.00		
MD EMERGENCY MANAGERS CONF.				345.00		
10-5-215-52429 TRAVEL-OTHER	207	2,450	620		2,450	
MISC (PARKING, TOLLS)				150.00		
PRIMA NATIONAL INSTITUTE AIRFR				700.00		
PRIMA NATIONAL CONF. AIRFARE				1,600.00		
10-5-215-52449 CONF & CONVENTIONS-OTHER	3,187	3,980	3,989		4,100	
MML CONVENTION				1,100.00		
MML FALL CONFERENCE				500.00		
MD PRIMA QTLY MTG 4 @ \$30.00				120.00		



CITY ADMINISTRATOR

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
PRIMA NATIONAL INSTITUTE				900.00		
PRIMA NATIONAL CONFERENCE				1,200.00		
PESA CONFERENCE - 2 @ \$30.00				60.00		
MISC. RISK MANAGEMENT MEETINGS				100.00		
MD EMERGENCY MANAGERS CONF.				120.00		
10-5-215-52501 COPIER PAPER	2,399	2,500	1,999		2,500	
10-5-215-52509 OFFICE SUPPLIES-OTHER	955	4,500	2,281		4,500	
10-5-215-52539 OTHER MISC SUPPLIES	1,091	891	891		600	
DIGIT MEDIA				200.00		
MAYOR'S WELLNESS LUNCHEONS				400.00		
10-5-215-52541 POSTAGE-REGULAR MAIL	384	500	131		500	
10-5-215-52704 CONTINGENCY-OTHER	1,593	2,453	440		3,000	
10-5-215-52804 SPECIAL EVENTS	0	177	177		1,600	
10-5-215-52806 ECONOMIC DEVELOPMENT	35	0	0		0	
FY18 FUNDS MOVED TO ECD				0.00		
TOTAL OPERATING EXPENDITURES	23,612	51,877	17,041		53,735	
<u>CAPITAL OUTLAY</u>						
10-5-215-61010 EQUIPMENT ACQUISITION<500	587	933	952		0	
TOTAL CAPITAL OUTLAY	587	933	952		0	
TOTAL CITY ADMINISTRATOR	431,266	570,674	367,984		596,499	



DEPARTMENT: BUDGET AND PERSONNEL SERVICES - 225

DEPARTMENT HEAD: S. Michele Saylor, Director

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **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, performance evaluations, employee recognition, promotions, disciplinary actions, exit processing, unemployment claims 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; required Affordable Care Act reporting 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
- Human Resource Specialist III
- Fiscal Specialist III/ Revenue Coordinator
- Fiscal Specialist II (3)
- Administrative Specialist/ Cashier
- Auxiliary Clerk/ Admin

❖ **FY2019:** During FY2019, the Department of Budget and Personnel Services will be involved in the annual audit of FY2018; 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



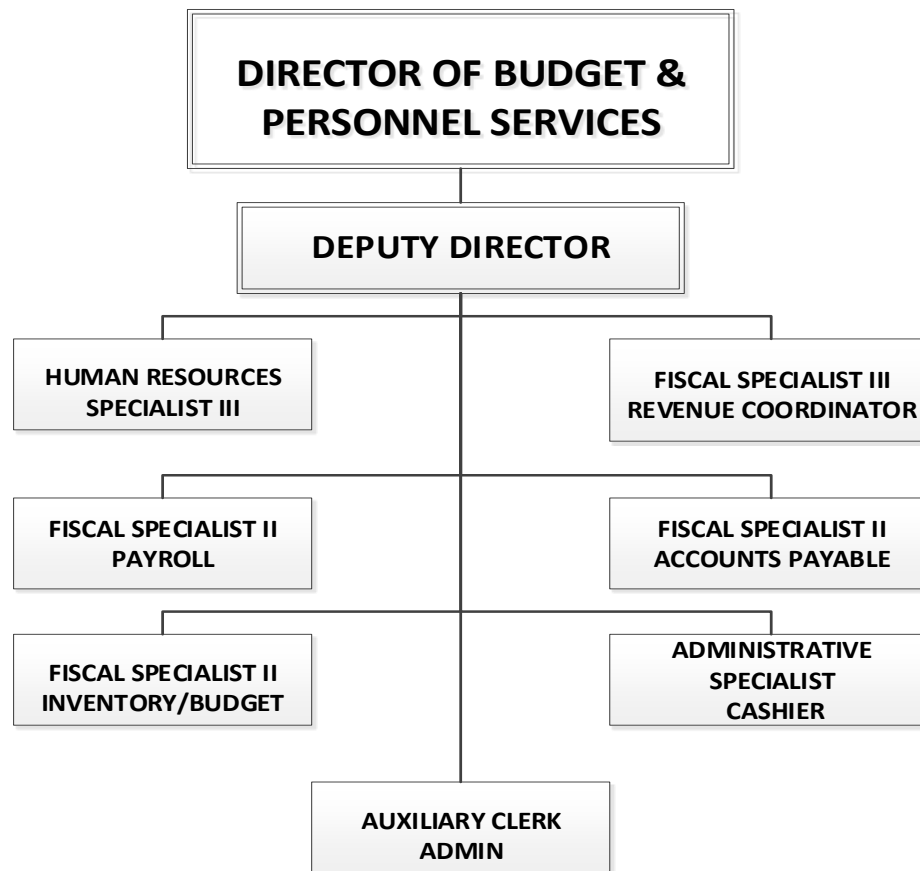
EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$572,064	\$608,155	\$570,529	\$570,529
Operating Expenses	\$136,103	\$168,710	\$197,240	\$197,240
Capital Outlay	\$448	\$2,200	\$100	\$100
Total:	\$708,616	\$779,565	\$768,369	\$768,369

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-time	8	8	8	8
Auxiliary	1	1	1	1
Total:	9	9	9	9



BUDGET AND PERSONNEL SERVICES

ORGANIZATION CHART



BUDGET & PERSONNEL SVCS

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-225-51011 SALARIES-REGULAR	525,447	547,532	416,095		512,600	_____
10-5-225-51021 SALARIES-AUXILIARY	8,545	10,560	3,550		10,560	_____
10-5-225-51032 OVERTIME-REGULAR	230	6,845	0		6,825	_____
10-5-225-51071 FICA TAXES	<u>37,842</u>	<u>43,218</u>	<u>33,427</u>		<u>40,544</u>	_____
TOTAL COMPENSATION	572,064	608,155	453,072		570,529	_____
<u>OPERATING EXPENDITURES</u>						
10-5-225-52012 ACCOUNTING SERVICES	23,512	25,000	20,540		25,000	_____
FY2018 FINANCIAL AUDIT				25,000.00		
10-5-225-52014 BANKING SERVICES	52,560	55,000	35,277		55,000	_____
MONTHLY FEES				40,000.00		
BANKCARD FEES				15,000.00		
10-5-225-52020 OUTSIDE SERVICES-OTHER	17,592	37,370	24,031		62,980	_____
PRE-EMPLOYMENT PHYSICALS				4,140.00		
CRIMINAL BACKGROUND CHECKS				2,500.00		
EMPLOYEE ASSISTANCE PROG.				2,000.00		
UNEMPLOYMENT TAX SERVICE				440.00		
RANDOM TESTING				1,500.00		
CDL RECERTIFICATIONS				1,000.00		
POLICE ENTRANCE EXAMS				2,500.00		
HEPATITIS B VACCINES				250.00		
POLICE PROMOTION EXAM				15,150.00		
GASB 45 & 68 STUDY				8,500.00		
HR CONSULTING				25,000.00		
10-5-225-52051 MEMBERSHIP DUES	397	730	447		700	_____
GFOA				240.00		
MARYLAND GFOA				45.00		
INTNL PERSONNEL MGMT ASSN				415.00		
10-5-225-52052 SUBSCRIPTIONS	3,236	730	600		1,830	_____
LABOR LAW POSTERS				630.00		
GAAFR REVIEW				100.00		
PROSPERA				1,100.00		
10-5-225-52061 ADVERTISING-PUBLIC NOTICE	829	4,220	421		4,310	_____
PENNYSAVER ADS				2,500.00		
GOVTJOBS.COM				660.00		
OTHER VACANCY ADS				1,000.00		
CONSTANT YIELD NOTICE				150.00		
10-5-225-52071 PRINTING-LETTERHEAD/ENVL	1,119	885	346		885	_____
BAPS WINDOW ENVELOPES				885.00		
10-5-225-52073 PRINTING-FORMS	1,226	2,015	891		2,015	_____
ACCOUNTS PAYABLE CHECKS				500.00		
PAYROLL CHECKS				400.00		
PENSION CHECKS				215.00		



EXPENDITURES	2016-2017 ACTUAL	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
LEAVE SLIPS				200.00		
W-2, 1099-M, 1099-R, 1095-C				700.00		
10-5-225-52079 PRINTING-MISCELLANEOUS	163	450	0		450	
PROPOSED BUDGET				150.00		
ADOPTED BUDGET				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	834	1,580	627		1,595	
MICRO CARTRIDGE				260.00		
HP4200 CARTRIDGE				740.00		
HP4015X CARTRIDGE				325.00		
COPIER/FAX CARTRIDGES				170.00		
TEST PRINTER				100.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	790	1,250	759		1,250	
10-5-225-52521 COFFEE SUPPLIES	0	30	0		75	
10-5-225-52539 OTHER MISC SUPPLIES	0	300	129		400	
10-5-225-52541 POSTAGE-REGULAR MAIL	5,697	5,950	3,795		6,050	
POSTAGE				5,800.00		
OTHER DELIVERY				250.00		
10-5-225-52561 UNIFORM PURCHASES	0	0	15		0	
10-5-225-52601 EMPLOYEE AWARDS	0	0	66		0	
10-5-225-52602 PRESENTATIONS	28,147	33,000	12,205		34,500	
ANNUAL AWARDS				14,000.00		
ANNUAL AWARD LUNCHEON				3,000.00		
SAFETY INCENTIVE AWARDS				12,500.00		
EMPLOYEE RELATIONS COMMITTEE				5,000.00		
TOTAL OPERATING EXPENDITURES	136,103	168,710	100,149		197,240	
OTHER FINANCING USES						
10-5-225-57120 EMPLOYEE INCENTIVE PROGR	0	500	0		500	
EMPLOYEE RESIDENCY INCENTIVE				500.00		
TOTAL OTHER FINANCING USES	0	500	0		500	
CAPITAL OUTLAY						
10-5-225-61010 EQUIPMENT ACQUISITION<\$500	188	0	0		100	
FAX COPIER				100.00		
10-5-225-61020 EQUIPMENT ACQUISITION>500	260	2,200	0		0	
TOTAL CAPITAL OUTLAY	448	2,200	0		100	
TOTAL BUDGET & PERSONNEL SVCS	708,616	779,565	553,221		768,369	



DEPARTMENT: COMMUNICATIONS - 235

DEPARTMENT HEAD: Audrey Barnes, Director

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **PURPOSE:** The primary function of the Department of Communications is to provide 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
- Assistant Director of Communications
- Technical Director/Production Assistant
- Public Information and Social Media Specialist
- Part-time Administrative Assistant
- Production Assistant (6 auxiliary)
- Front Desk/Receptionist
- Passport Agent (full time)
- Passport Agent (auxiliary)

❖ **ACCOMPLISHMENTS FY 2018:**

The Department of Communications went LIVE for the first time this year, at the Main Street Festival and at the unveiling of the City's Memorial Garden. The staff, interns, and volunteers produced more than 60 local programs, 50 individual news stories, and provided LIVE coverage of more than 70 government meetings. The Department's college internship program continues to thrive. Three University of Maryland Students have gone through the program and all of them have landed full-time journalism positions after completing the program. The Department expanded Passport hours and is continuing to serve a record number of applicants. Laurel TV had a very successful award season, picking up two more Telly Awards and two Hometown Media Awards.



❖ **FY2019 GOALS:**

The goals of the Department of Communications for FY2019 are to continue outreach efforts to connect more residents to our many means of communicating with them. Flyers asking residents to sign up for emailed press

releases, went into the door hanging material distributed with the new DPW calendar. Residents are emailing weekly to be added to our distribution list. That effort will continue. We also plan to unveil new on air graphics and promos for the station this year.

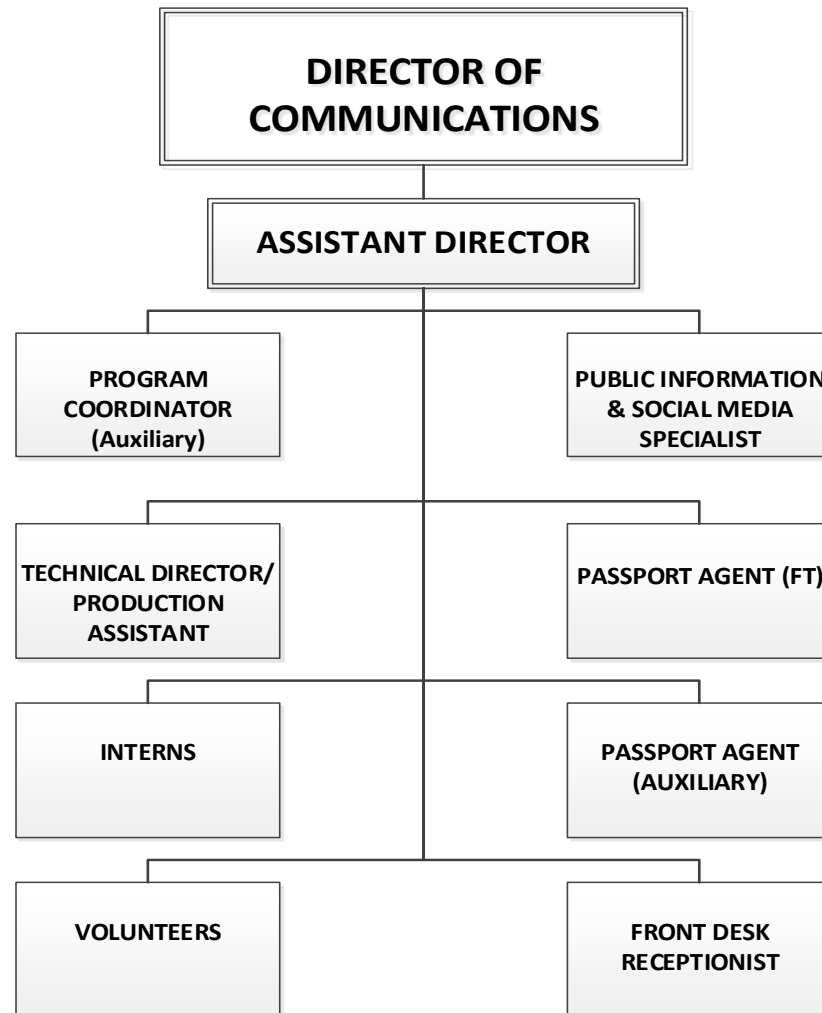
EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$422,232	\$455,055	\$459,694	\$459,694
Operating Expenses	\$42,913	\$116,790	\$134,790	\$134,790
Capital Outlay	\$25,632	\$17,323	\$35,810	\$35,810
Total:	\$490,777	\$589,168	\$630,294	\$630,294

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-Time	6	6	6	6
Part-Time	1	1	1	1
Auxiliary	2	5	8	8
Total:	9	12	15	15



DEPARTMENT OF COMMUNICATIONS

ORGANIZATION CHART



COMMUNICATIONS

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
COMPENSATION					
10-5-235-51011 SALARIES-REGULAR	373,825	387,072	293,358		406,129
10-5-235-51021 SALARIES-AUXILIARY	21,599	32,579	15,139		16,790
AUXILIARIES				16,790.00	
10-5-235-51032 OVERTIME-REGULAR	38	3,066	265		4,107
10-5-235-51071 FICA TAXES	26,770	32,338	24,517		32,668
TOTAL COMPENSATION	422,232	455,055	333,279		459,694
OPERATING EXPENDITURES					
10-5-235-52016 GENERAL CONSULTANTS	0	2,500	0		2,500
FREELANCE PRODUCERS				2,500.00	
10-5-235-52020 OUTSIDE SERVICES-OTHER	11,604	63,000	12,560		81,000
CABLE CONTRACTUAL SERVICES				17,000.00	
VIDEO PRODUCTIONS				46,000.00	
CLOSED CAPTIONING (PEG)				18,000.00	
10-5-235-52026 LICENSES-COMPUTER SOFTWARE	408	0	0		0
10-5-235-52051 MEMBERSHIP DUES	565	760	550		760
NIOA				160.00	
MISCELLANEOUS DUES				600.00	
10-5-235-52061 ADVERTISING-PUBLIC NOTICE	1,300	3,000	1,689		3,000
LAUREL TV SCHEDULE-6 PER YEAR				3,000.00	
10-5-235-52072 PRINTING-FLYERS	1,641	4,500	2,794		4,500
COMMUNITY BROCHURES				2,500.00	
COMMUNITY DOOR HANGERS				2,000.00	
10-5-235-52079 PRINTING-MISCELLANEOUS	100	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
10-5-235-52310 COMPUTER SOFTWARE MAINT	5,379	2,685	2,923		1,335
COMPUTER SOFTWARE				576.00	
DROPBOX ANNUAL FEE				99.00	
ADOBE AFTEREFFECTS/PHOTO SHOP				660.00	
10-5-235-52319 MAINTENANCE-OTHER	4,259	8,000	9,629		8,000
TRICASTER ANNUAL WARRANTY				5,000.00	
STUDIO EQUIPMENT/CHAMBER				3,000.00	
10-5-235-52421 PER DIEM	215	1,120	62		1,120
MML CONVENTION				160.00	
ALLIANCE FOR COMMUNITY MEDIA E				320.00	
NIOA CONFERENCES				320.00	
ALLIANCE FOR COMMUNITY MEDIA W				320.00	
10-5-235-52422 HOTEL TRAVEL	1,414	1,975	189		1,975
ALLIANCE FOR COMMUNITY MEDIA				800.00	
MML				400.00	
NIOA				775.00	
10-5-235-52429 TRAVEL-OTHER	370	1,700	63		1,700



COMMUNICATIONS

EXPENDITURES	2016-2017 ACTUAL	2017-2018		2018-2019		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
ALLIANCE FOR COM MEDIA AIRFARE				1,200.00		
NIOA AIRFARE				500.00		
10-5-235-52449 CONF & CONVENTIONS-OTHER	520	3,250	750		3,250	
ALLIANCE FOR COMMUNITY MEDIA				750.00		
MML CONVENTION				500.00		
NIOA				500.00		
NATOA				750.00		
NATAS				750.00		
10-5-235-52503 COMPUTER SUPPLIES	658	650	0		2,000	
10-5-235-52509 OFFICE SUPPLIES-OTHER	3,566	7,000	2,577		7,000	
10-5-235-52528 VIDEO/AUDIO SUPPLIES	2,082	2,000	307		2,000	
DVDs				2,000.00		
10-5-235-52539 OTHER MISC SUPPLIES	189	2,000	18		2,000	
10-5-235-52541 POSTAGE-REGULAR MAIL	3,495	2,600	2,500		2,600	
PASSPORTS				2,300.00		
REGULAR				300.00		
10-5-235-52561 UNIFORM PURCHASES	491	500	0		500	
10-5-235-52602 PRESENTATIONS	0	500	0		500	
10-5-235-52604 OTHER GIFTS & AWARDS	3,056	1,500	1,181		1,500	
10-5-235-52804 SPECIAL EVENTS	1,602	5,500	396		5,500	
COMMUNITY OUTREACH EVENTS				3,000.00		
B/W MEDIA RELATIONS EVENT				2,500.00		
10-5-235-52807 VOLUNTEER LAUREL PROGRAM	0	1,500	500		1,500	
TOTAL OPERATING EXPENDITURES	42,913	116,790	38,688		134,790	
<u>CAPITAL OUTLAY</u>						
10-5-235-61010 EQUIPMENT ACQUISITION<500	5,934	750	2,075		480	
MANFROTTO TRIPODS				480.00		
10-5-235-61020 EQUIPMENT ACQUISITION>500	19,697	16,573	1,306		35,330	
SPLITTER, MIC TRICASTER (PEG)				1,952.00		
SONY BRC-Z7000 PEG)				27,475.00		
VIDEO HUB SM CONTROL (PEG)				557.00		
PANASONIC HC-X1000 CAMCOR(PEG)				5,346.00		
TOTAL CAPITAL OUTLAY	25,632	17,323	3,381		35,810	
TOTAL COMMUNICATIONS	490,777	589,168	375,348		630,294	



DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT - 240

DEPARTMENT HEAD: Christian L. Pulley, Director

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **PURPOSE:** The Department of Economic and Community Development consists of two program areas – zoning/planning and economic development. Professional planners and economic development 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.

❖ **RESPONSIBILITIES:**

- Administration of the Unified Land Development Code, including written and oral explanations and interpretations.
- Review of building use, fence and sign applications.
- Preparation of staff recommendations on zoning map and text amendments, variances, revitalization overlays and special exceptions, site and landscape plans, subdivision plans, and annexation analysis.
- Review of County, State, and Federal legislation pertaining to planning and zoning.
- 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.

- Review and coordination with Prince George's County M-NCPPC regarding land use, zoning applications and the Sub-Region I Master Plan.
- Coordination with adjoining jurisdictions regarding transportation issues including coordination for existing and proposed bus and rail systems in the Laurel area.
- Zoning review of the following permits: building (new construction and renovation) for residential and commercial, use and occupancy, fence, deck, and sign.
- Participation in the Public Affairs Group of the Baltimore-Washington Corridor Chamber of Commerce.
- 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 2017, planning and zoning has reviewed over 1,880 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared a planning commission annual report, Comprehensive Master Plan Amendment and reports on 25 zoning applications. Reviews and reports were completed on one map amendment application, eight special exception applications, seven-site plan and landscape plans, one forest conservation plan, two record plats/plats of subdivision, one plat of correction application, one sign modification application, one annexation and five text amendment applications. The Department also responded to over 200 requests for demographics, zoning regulations and information on recent or pending developments.



Performance Data Continuation (Cont'd):

During this period, approximately 51 Certificates of Approval were reviewed and presented to the Historic District Commission for action and two tax credit applications were processed. One Main Street Relocation Grant and one Façade Grant application was processed.

❖ **PROGRAMS:** In addition to its normal responsibilities, the planning and zoning program participates in several on-going efforts. These include:

- The annual Capital Improvement Program.
- Development of new procedures for site & landscape plan and forest conservation plan review.
- Review and updating of forms for zoning applications;
- Updating of the official City of Laurel Zoning Map;
- Preparation of an updated population estimate
- Impact analysis for annexation proposals, including zoning recommendations;
- Review and development of amendments for the revision and continued codification of the Unified Land Development Code
- Main Street Economic Development Grant Program
- Commercial Corridor Economic Development Grant Program.

❖ **STAFF:** The staff of the Department includes:

- Director
- Deputy Director
- Economic Development Coordinator
- Planner II (2)
- Administrative Assistant II

❖ **FY2019 GOALS:** The Department of Economic and Community Development will continue to focus on revitalization and development projects, such as, Flester Townhouse development, Westside commercial development, Spring Arbor subdivision and other proposed residential developments. Furthermore, the Department will continue economic development efforts with business recruitment and retention, promoting Main Street and Commercial Corridor incentive programs, as well as hosting economic development events for business owners throughout the year. The Department will also work with the Community Redevelopment Authority (CRA) on the redevelopment of the Main Street and U.S. Route 1 corridor and the development of the Main Street Revitalization Plan.

❖ **COMMITTEE AND BOARD ASSIGNMENTS:**

- Mayor and City Council of Laurel
- City of Laurel Planning Commission
- City of Laurel Board of Appeals
- City of Laurel Historic District Commission
- City of Laurel Capital Improvement Program
- Maryland-National Capital Park and Planning Commission (M-NCPPC)
- Patuxent River Commission (PRC)
- Patuxent River Watershed Advisory Committee
- Maryland State Office of Planning (MDP)
- National Capital Planning Commission (NCPC)
- Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group) (PAG)
- Fort Meade Community Covenant Council
- Community Redevelopment Authority
- Laurel Arts Council



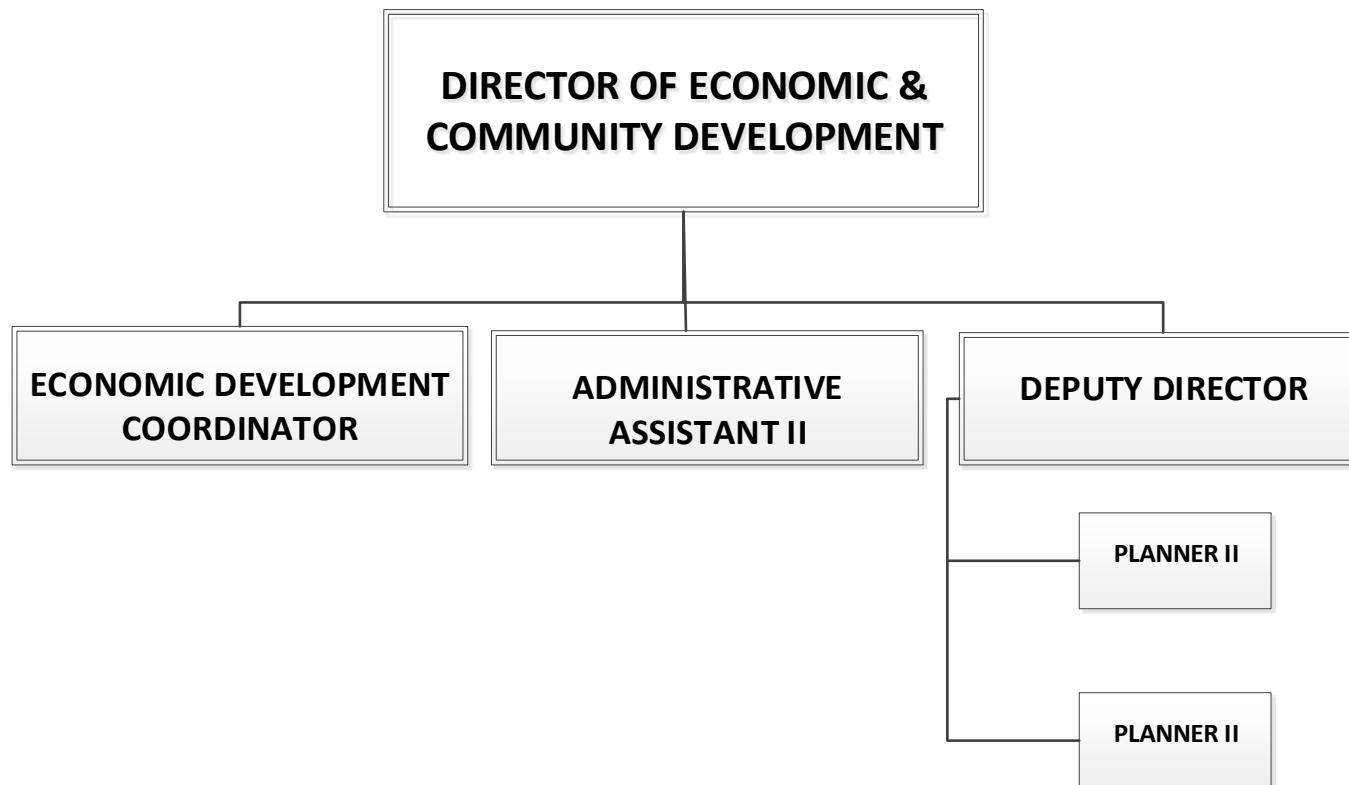
EXPENDITURES	BUDGETED FY2017	PROPOSED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$468,303	\$521,700	\$440,352	\$440,352
Operating Expenses	\$13,791	\$57,092	\$59,162	\$59,162
Capital Outlay	\$150	\$0	\$0	\$0
Total:	\$482,244	\$578,792	\$499,514	\$499,514

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-time	7	7	6	6
Part-time	0	0	0	0
Total:	7	7	6	6



ECONOMIC AND COMMUNITY DEVELOPMENT

ORGANIZATION CHART



ECONOMIC & COMMUNITY DEVELOPMENT

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-240-51011 SALARIES-REGULAR	435,829	484,626	289,462		409,059	
10-5-240-51071 FICA TAXES	32,474	37,074	23,036		31,293	
TOTAL COMPENSATION	468,303	521,700	312,498		440,352	
OPERATING EXPENDITURES						
10-5-240-52020 OUTSIDE SERVICES-OTHER	3,770	28,000	4,454		29,000	
HISTORIC DISTRICT CONSULTANT				10,000.00		
MUNICIPAL CODE UPDATES				9,000.00		
ANNEXATION PLAT PREPARATION				5,000.00		
PLANS & APPLICATION REVIEW				5,000.00		
10-5-240-52051 MEMBERSHIP DUES	1,146	1,402	1,063		1,752	
INTL. COUNCIL OF SHOPPING CNTR				150.00		
AMERICAN PLANNING ASSOCIATION				1,202.00		
MARYLAND PLANNING COMMISSION A				250.00		
MARYLAND ASSOC. OF HDC				150.00		
10-5-240-52062 ADVERTISING-MEETING/EVENT	985	2,000	170		2,000	
PUBLICATION OF LEGAL NOTICES				2,000.00		
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	0	600	96		600	
DEPARTMENTAL ENVELOPES ONLY				600.00		
10-5-240-52079 PRINTING-MISCELLANEOUS	1,147	1,500	19		1,500	
MAPS/GENERAL				1,000.00		
MISC. PRINTING/BROCHURES				500.00		
10-5-240-52081 BOOKS& PUBLICATIONS-OTHER	106	500	122		500	
PLANNING BOOKS				500.00		
10-5-240-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	
10-5-240-52421 PER DIEM	137	540	0		240	
APA CONFERENCE				240.00		
10-5-240-52422 HOTEL/TRAVEL	1,493	2,300	981		2,000	
APA CONFERENCE				2,000.00		
10-5-240-52429 TRAVEL-OTHER	127	1,200	129		1,200	
10-5-240-52449 CONF & CONVENTIONS-OTHER	1,250	3,000	2,220		4,320	
ICSC MID ATLANTIC CONFERENCE				1,500.00		
APA CONFERENCE				1,500.00		
MML CONFERENCE				1,320.00		
10-5-240-52509 OFFICE SUPPLIES-OTHER	1,782	2,250	824		2,250	
10-5-240-52524 SIGNS, POSTS, HARDWARE	0	1,000	0		1,000	
RESTOCK OF ZONING SIGNS				500.00		
RESTOCK OF HDC SIGNS				500.00		
10-5-240-52539 OTHER MISC SUPPLIES	18	300	35		300	
MISCELLANEOUS				300.00		
10-5-240-52541 POSTAGE-REGULAR MAIL	1,445	1,500	906		1,500	
10-5-240-52561 UNIFORM PURCHASES	386	500	291		500	
SHIRTS FOR STAFF				500.00		



ECONOMIC & COMMUNITY DEVELOPMENT

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-240-52564 WORK BOOT/SHOE PURCHASES	0	400	0		400	
SHOE ALLOWANCE FOR PLANNERS				400.00		
10-5-240-52806 ECONOMIC DEVELOPMENT	0	10,000	2,696		10,000	
TOTAL OPERATING EXPENDITURES	13,791	57,092	14,005		59,162	
<u>CAPITAL OUTLAY</u>						
10-5-240-61010 EQUIPMENT ACQUISITION<500	150	0	0		0	
TOTAL CAPITAL OUTLAY	150	0	0		0	
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT	482,244	578,792	326,503		499,514	



DEPARTMENT: OFFICE OF INFORMATION TECHNOLOGY - 250

DEPARTMENT HEAD: Kevin P. Frost, Director

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

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

❖ **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, 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 of our municipal layers, police dispatch mapping, residency testing for certain business applications, 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 2018:**

- Completed technology build out of our renovated Emergency Operations Center.
- Upgraded our City-wide telephone system to the latest software enabling latest telephony features, including mobile integration.
- Upgraded the radio and phone recording system at the Laurel Police Department.
- Implemented Board Docs Meeting Manager.
- Supported (2) technology 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.



❖ **FY 2019 GOALS:**

- Expand public WIFI and Camera locations within the City.
- Continue buildout of City subsurface fiber network.
- Technology upgrades in the Mobile Command Unit and Laurel Police Communications.
- Upgrade Email system.
- Upgrade to latest Microsoft Office Suite

❖ **COMMITTEE ASSIGNMENTS:**

- Mayor and City Council
- Emergency Services Commission

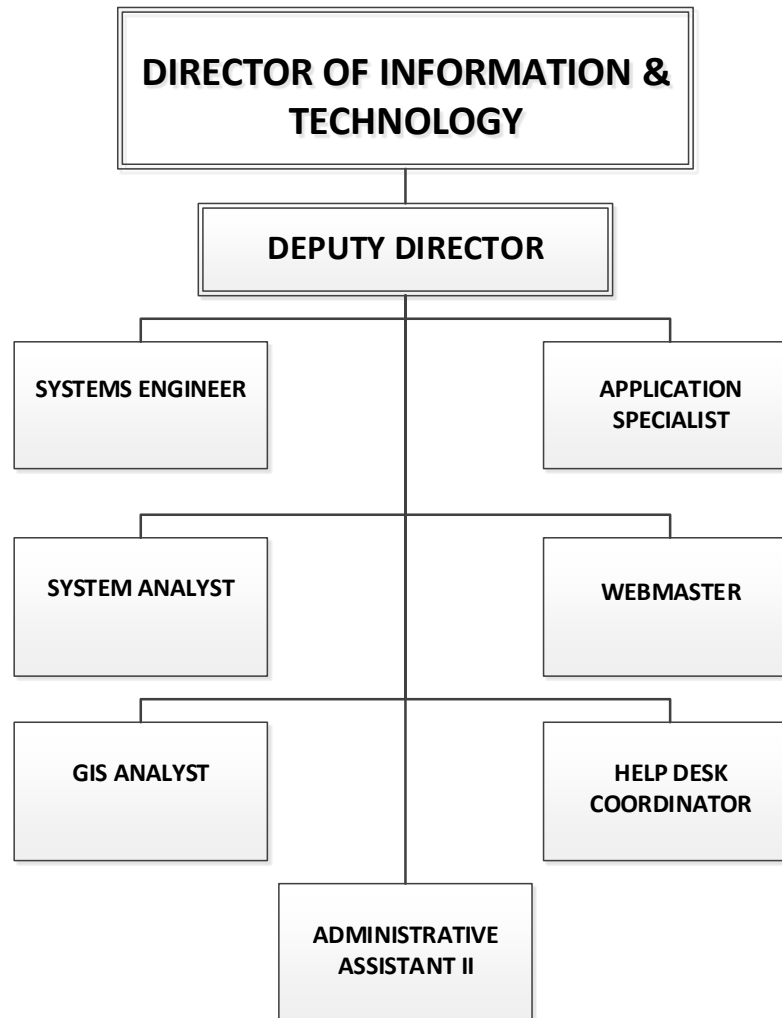
EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$703,355	\$770,038	\$806,832	\$806,832
Operating	\$722,158	\$893,244	\$940,747	\$940,747
Capital Outlay	\$31,775	\$22,750	\$25,900	\$25,900
Total:	\$1,457,287	\$1,686,032	\$1,773,479	\$1,773,479

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-Time	9	9	9	9
Part-Time	0	0	0	0
Total:	9	9	9	9



DEPARTMENT OF INFORMATION TECHNOLOGY

ORGANIZATION CHART



INFORMATION TECHNOLOGY

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-250-51011 SALARIES-REGULAR	657,626	700,316	524,402		734,495
10-5-250-51021 SALARIES-AUXILIARY	0	15,000	0		15,000
10-5-250-51071 FICA TAXES	45,729	54,722	42,197		57,337
TOTAL COMPENSATION	703,355	770,038	566,599		806,832
<u>OPERATING EXPENDITURES</u>					
10-5-250-52017 TECHNICAL CONSULTING	73,907	92,500	62,888		92,500
IT CONSULTING				92,500.00	
10-5-250-52020 OUTSIDE SERVICES-OTHER	93,751	151,884	96,642		174,834
FACILITIES BROADBAND (PEG)				24,296.00	
T-1 LINE LPD (PEG)				6,000.00	
WEBSITE HOST ANNUAL CONTRACT				840.00	
LANGUAGE LINE				4,000.00	
WEB STREAMING (PEG)				4,000.00	
NETWORK MD. (PEG)				8,100.00	
CABLE TV (PEG)				1,745.00	
WEBSITE E-GOV				4,500.00	
CLOUD SERVICES				12,240.00	
SATELLITE TV				1,200.00	
COMMAND UNIT SATELLITE (PEG)				10,488.00	
CABLE STUDIO SUPPORT				1,800.00	
CRIME REPORTS				1,500.00	
AIRWATCH				2,500.00	
LED SIGNAGE				1,700.00	
MOBILE APP				8,300.00	
PICTOMETRY				2,300.00	
OFFICE 365				650.00	
CAPWIN				12,075.00	
SECURITY MENTOR				3,000.00	
INCODE DR				6,000.00	
BOARD DOCS				7,600.00	
I-NET ANNUAL FEE (PEG)				50,000.00	
10-5-250-52026 LICENSES-SOFTWARE	66,848	29,310	1,041		15,710
SOFTWARE UPGRADE				7,000.00	
WINDOWS/SERVER ASSURANCE				5,510.00	
ADOBE PREMIER				3,200.00	
10-5-250-52042 EQUIPMENT RENTAL/LEASE	38,804	39,300	28,594		45,200
POSTAGE MACHINE LEASE				3,200.00	
COPIER LEASE				36,000.00	
COPIER TAXES				6,000.00	
10-5-250-52051 MEMBERSHIP DUES	294	350	0		350
PUBLIC SECTOR SUGA				250.00	
AMAZON PRIME				100.00	



INFORMATION TECHNOLOGY

EXPENDITURES	2016-2017 ACTUAL	2017-2018		(----- 2018-2019 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-250-52081 BOOKS& PUBLICATIONS-OTHER	495	200	12		200	
10-5-250-52205 UTILITY-TELEPHONE-LOCAL	54,850	74,000	41,128		74,000	
LAND TELEPHONE				74,000.00		
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS	78,519	80,236	47,473		82,156	
CELLULAR PHONE/DATA CHARGES				80,156.00		
SATELLITE PHONE SERVICE				2,000.00		
10-5-250-52301 TELEPHONE MAINTENANCE	9,118	13,100	9,246		13,100	
TELEPHONE SUPPORT/MAINT				13,100.00		
10-5-250-52303 COMPUTER HARDWARE MAINT	3,564	9,500	2,626		9,500	
COMPUTER HARDWARE MAINTENANCE				5,000.00		
SERVER HARDWARE WARRANTY				4,500.00		
10-5-250-52304 OFFICE EQUIPMENT MAINT	2,100	3,000	110		3,000	
PRINTER MAINTENANCE				3,000.00		
10-5-250-52309 RADIO MAINTENANCE	38,984	47,600	39,420		49,897	
RADIO SUPPORT/MAINT				39,897.00		
RADIO REPROGRAMMING				10,000.00		
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE	244,540	324,764	245,974		350,210	
OSSI SUNGUARD				70,388.00		
TRACK-IT				0.00		
TIMECLOCK PLUS				3,500.00		
LICENSE PLATE READER				2,500.00		
SOLAR WINDS NETWORK MONITOR				11,500.00		
FIREHOUSE INSP/PREPLAN				3,270.00		
SNAP ON				4,600.00		
WATCHGUARD				16,000.00		
CLASS P&R				17,500.00		
RTA FLEET				2,600.00		
SCALA				2,285.00		
NETMOTION				8,272.00		
LASERFICHE				8,490.00		
INCODE				45,000.00		
LIVE SCAN				9,400.00		
NICE RECORDING SYSTEM				4,500.00		
S2 SECURITY				15,000.00		
ESRI GIS				26,500.00		
VIDEO CONFERENCING				600.00		
VEEAM				3,120.00		
FUEL MASTER				2,750.00		
ARBITRATOR				11,500.00		
ONSSI CAMERA SUPPORT				6,390.00		
INSITE DIAGNOSTICS				500.00		
TRAFFIC WARE				500.00		
CABLECAST				995.00		
VM WARE				17,500.00		



INFORMATION TECHNOLOGY

EXPENDITURES	2016-2017 ACTUAL	2017-2018		2018-2019		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
FLEET DIAGNOSTIC				2,500.00		
CRASH DATA				900.00		
SKILLS MANAGER				360.00		
AUDIO GATEWAY				1,200.00		
RECYCLING MANAGEMENT				460.00		
RUCKUS WIRELESS				2,500.00		
PAPER CUT				900.00		
CYBER SECURITY				19,200.00		
BADGE PASS				400.00		
NIMBLE				8,300.00		
CAREPATH				1,080.00		
VERASMART				250.00		
PLAYGROUND INSPECTIONS				2,000.00		
PERMIT SOFTWARE				15,000.00		
10-5-250-52319 MAINTENANCE-OTHER	331	2,000	0		2,000	
10-5-250-52421 PER DIEM	0	0	0		240	
10-5-250-52422 HOTEL/TRAVEL	600	0	0		700	
10-5-250-52429 TRAVEL-OTHER	158	500	0		500	
LOCAL TRAVEL				500.00		
10-5-250-52449 CONF & CONVENTIONS-OTHER	495	400	25		1,050	
MML CONFERENCES				650.00		
GIS CONFERENCES				400.00		
10-5-250-52502 PRINTER SUPPLIES	2,608	3,500	216		3,500	
10-5-250-52503 COMPUTER SUPPLIES	1,974	2,500	2,313		2,500	
10-5-250-52505 COMPUTER PARTS/ACCESSORIES	6,854	10,000	5,253		10,000	
COMPUTER PARTS/ACCESSORIES				10,000.00		
10-5-250-52506 RADIO PARTS/ACCESSORIES	647	3,500	2,182		3,500	
RADIO PARTS/ACCESSORIES				3,500.00		
10-5-250-52509 OFFICE SUPPLIES-OTHER	1,572	3,600	1,466		3,600	
10-5-250-52539 OTHER MISC SUPPLIES	892	1,000	421		1,000	
MISC HARDWARE				1,000.00		
10-5-250-52541 POSTAGE-REGULAR MAIL	237	500	98		500	
IT POSTAGE - SHIPPING				500.00		
10-5-250-52542 POSTAGE-COURIER/EXPRESS	17	0	0		0	
10-5-250-52561 UNIFORM PURCHASES	0	0	0		1,000	
				1,000.00		
TOTAL OPERATING EXPENDITURES	722,158	893,244	587,128		940,747	



CAPITAL OUTLAY						
10-5-250-61010 EQUIPMENT ACQUISITION<500	10,575	3,600	4,927		5,000	
LCD MONITORS (20)				3,600.00		
TABLETS				1,400.00		
10-5-250-61020 EQUIPMENT ACQUISITION>500	21,200	19,150	10,854		20,900	
DESKTOP COMPUTERS (20)				17,000.00		
NETWORK SCANNER/PRINTER				2,500.00		
IPADS DEPARTMENTAL USES				500.00		
DESKTOP SCANNER				900.00		
TOTAL CAPITAL OUTLAY	31,775	22,750	15,781		25,900	
TOTAL INFORMATION TECHNOLOGY	1,457,287	1,686,032	1,169,508		1,773,479	



FY2019	ADOPTED OPERATING BUDGET
	PUBLIC SAFETY

DEPARTMENT: LAUREL POLICE DEPARTMENT – 301

DEPARTMENT HEAD: Richard P. McLaughlin, Chief of Police

- ❖ **FISCAL YEAR:** July 1, 2018- June 30, 2019
- ❖ **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 people 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 affect 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 21 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
Lieutenant	4	Chief Communications Specialist	1
Sergeant	8	Senior Communications Specialist	1
Corporal	13	Communications Specialist II	4
Private First Class	31	Communications Specialist I	1
		Communications Specialist Trainee	3
Officer	11	Service Supervisor	1
		Compliance Manager	1
		Property Custodian	1
		Public Relations Officer	1
		Animal Warden/Parking Enforcement Officer II	1
TOTAL SWORN	70	TOTAL CIVILIAN	21



❖ **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, 365 days a year.

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 for the functions 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 function of patrol operations throughout the City. Patrol Division consists of six 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 2017, the Laurel Police Department responded to 62,308 calls for service. Police initiated service calls totaled 47,126; citizen requested service calls totaled 15,182.

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



Performance(Cont'd):

crime analysis, property management, uniform crime reporting, and 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 local 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 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 neighborhoods 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



Community Oriented Policing (cont'd):

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 has continued 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 implemented a program that provides the best services available to victim/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 Laurel 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
- Citizens Core Program
- City of Laurel Economic Development and Tourism Committee
- City of Laurel Public Safety and Transportation Committee
- 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)
- Maryland Special Olympics
- Mid Atlantic Great Lakes Organized Crime Law Enforcement Network (MAGLOCLN)
- Prince George's County Chiefs of Police Association
- Regional Information Sharing System National Network
- 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)



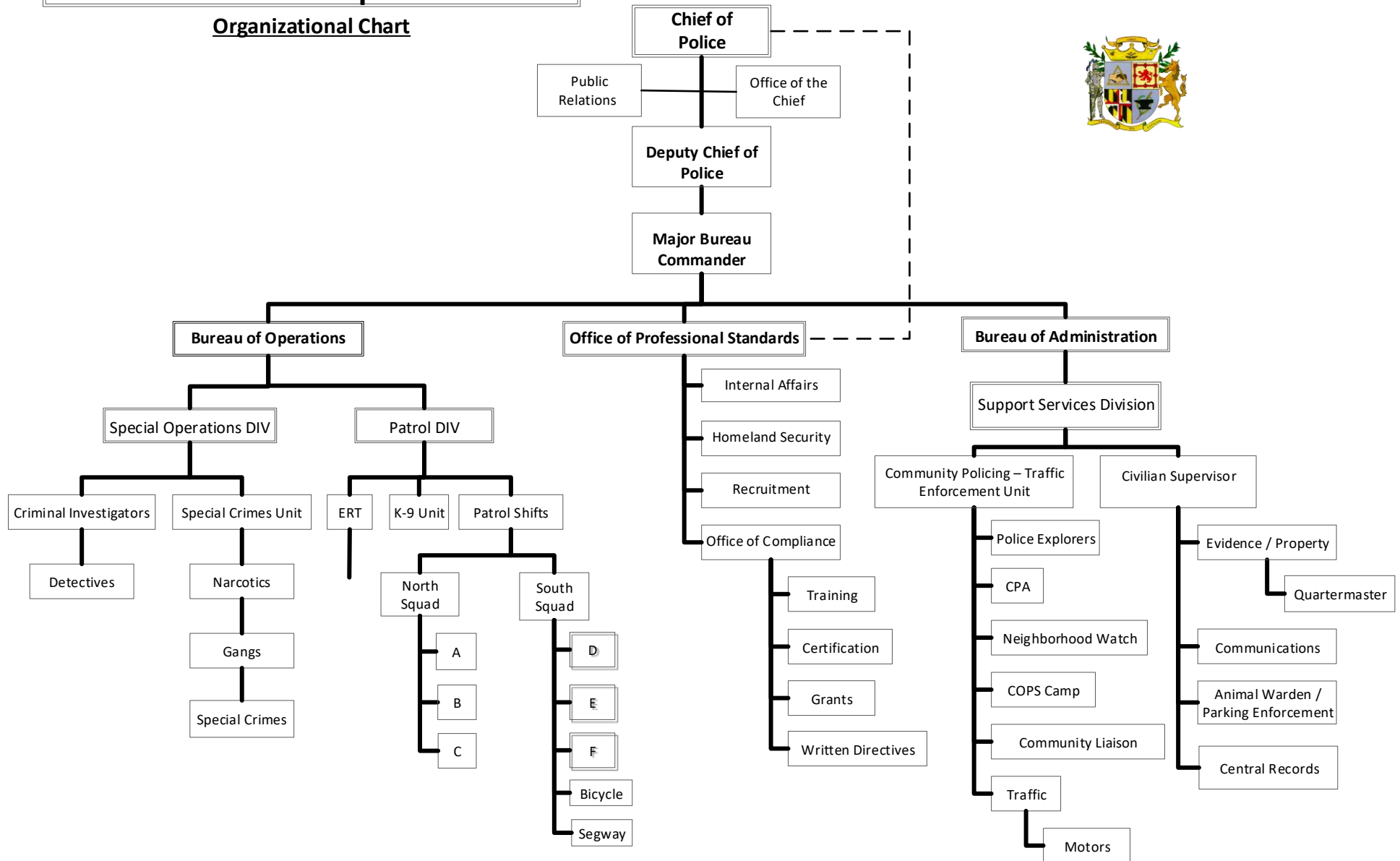
EXPENDITURES	ACTUAL FY 2017	BUDGETED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
Compensation	\$7,178,456	\$7,918,862	\$8,212,692	\$8,212,692
Operating Expenses	\$2,286,322	\$1,688,786	\$2,189,559	\$2,189,559
Capital Outlay	\$22,855	\$15,458	\$59,858	\$59,858
Total:	\$9,487,633	\$9,623,106	\$ 10,462,109	\$ 10,462,109

PERSONNEL	ACTUAL FY 2017	BUDGETED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
Sworn	70	70	70	70
Civilian	20	21	21	21
Total:	90	91	91	91



Laurel Police Department

Organizational Chart



POLICE						
EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(------ 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-301-51011 SALARIES-REGULAR	1,037,363	1,179,190	849,000		1,017,654	
10-5-301-51012 SALARIES-SWORN	4,462,880	4,910,242	3,456,653		5,280,228	
SPECIALTY PAY - QUARTERLY				26,280.00		
PAY PLAN-SWORN				5,253,948.00		
10-5-301-51032 OVERTIME-REGULAR	56,512	73,000	46,936		64,342	
10-5-301-51033 OVERTIME-SWORN	971,897	901,185	682,997		959,726	
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	21,704	18,480	18,868		21,252	
10-5-301-51035 HOLIDAY OVERTIME-SWORN	133,532	237,600	91,537		249,480	
10-5-301-51038 SHIFT DIFFERENTIAL PAY	21,160	36,386	16,323		36,386	
SHIFT HOURS 11PM-7AM \$.90/HR				36,386.00		
10-5-301-51071 FICA TAXES	473,408	562,779	405,360		583,624	
TOTAL COMPENSATION	7,178,456	7,918,862	5,567,675		8,212,692	
OPERATING EXPENDITURES						
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	200	0		200	
10-5-301-52020 OUTSIDE SERVICES-OTHER	26,814	42,753	24,643		42,753	
VEHICLE TOWS				765.00		
PSYCH EXAMS FOR NEW HIRES				7,830.00		
BACKGROUND CHECKS				3,750.00		
PROFESSIONAL SHREDDING				390.00		
COMM CONTRACTUAL EMPLOYEE				4,713.00		
TNR PROGRAM				5,000.00		
AFC FINGERPRINTING / APPLICANT				525.00		
FINGERPRINT PROCESSING				19,780.00		
10-5-301-52024 REDLT CAM. TKT PROCESSING	1,956,105	1,294,909	1,381,320		1,749,735	
CITATION BACKOFFICE FEES				1,749,735.00		
10-5-301-52027 VETERINARY SERVICES	13,013	16,000	5,753		16,000	
K-9 VETERINARY SVCS/KENNELING				16,000.00		
10-5-301-52028 PARKING TKT-PROCESSING FEES	0	0	0		14,000	
PARKING TICKET FEES				14,000.00		
10-5-301-52042 EQUIPMENT RENTAL/LEASE	4,431	5,880	3,458		5,880	
TERMINAL NETWORK CHARGE				5,880.00		
10-5-301-52051 MEMBERSHIP DUES	2,055	3,040	2,730		3,040	
CHIEF'S ASSOCIATION OF PGC				150.00		
INTL LAW ENF FIREARMS ASSOC				80.00		
INTL ASSOC OF CHIEFS OF POLICE				300.00		
LAW ENF EXEC DEV ASSOC				150.00		
MID-ATL GANG INVESTIGATIONS				20.00		
MD CRIME PREVENTION ASSOC				80.00		
MD CHIEFS OF POLICE				220.00		
SAMS CLUB				15.00		
US POLICE CANINE ASSOC				200.00		
MML POLICE EXEC ASSOC				250.00		



POLICE						
EXPENDITURES	2016-2017	2017-2018		2018-2019		
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
				DETAIL	BUDGET	
NAT TACTICAL OFFICERS ASSOC				150.00		
MAGLOCLEN				400.00		
METRO WASH COUNCIL OF GOV				500.00		
NATIONAL TACTICAL POLICE DOG				225.00		
PROFESSIONAL ANIMAL WORKERS MD				50.00		
POLICE EXPLORERS				250.00		
10-5-301-52052 SUBSCRIPTIONS	5,638	5,565	5,298		5,300	
SEARCH AND SEIZURE				410.00		
MD ANNOTATED CODE UPDATES				415.00		
NARCOTICS LAW BULLETIN				410.00		
INVESTIGATIVE STOPS BULLETIN				410.00		
MVA LAW BOOKS				1,060.00		
MPCTC LAW BOOKS				350.00		
ACCURINT SUBSCRIBER QUERY				900.00		
IACP NET				1,225.00		
CHIEF'S ELECTRONIC NEWSLETTER				120.00		
10-5-301-52062 ADVERTISING-MEETING/EVENT	126	350	0		350	
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	94	300	188		300	
10-5-301-52072 PRINTING-FLYERS	565	575	451		575	
10-5-301-52073 PRINTING-FORMS	259	4,215	3,234		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	637	2,000	794		2,000	
10-5-301-52081 BOOKS & PUBLICATIONS-OTHER	0	4,341	4,341		4,275	
PROMOTIONAL STUDY GUIDES				4,275.00		
10-5-301-52304 OFFICE EQUIPMENT MAINT	0	400	0		400	
10-5-301-52305 MOBILE EQUIPMENT MAINT	4,377	4,715	2,349		4,715	
RADAR RECERTIFICATION				2,300.00		
RADAR REPAIRS				915.00		
SEGWAY MAINTENANCE				1,500.00		
10-5-301-52319 MAINTENANCE-OTHER	11,394	17,304	34,019		36,706	
BIKE PATROL MAINT CONTRACT				800.00		
PATROL CAMERAS REPAIR				170.00		
BODY CAMERA MAINTENANCE				35,736.00		
10-5-301-52404 EXPENSE ALLOWANCE-CID/SEU	1,486	1,500	800		1,500	
10-5-301-52421 PER DIEM	236	560	260		560	
10-5-301-52422 HOTEL/TRAVEL	700	1,150	517		1,150	
10-5-301-52429 TRAVEL-OTHER	545	500	322		500	
TOLLS / PARKING				500.00		
10-5-301-52449 CONF & CONVENTIONS-OTHER	970	1,065	1,060		1,065	
MML SUMMER CONVENTION				475.00		



POLICE						
EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(------ 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
MML FALL CONFERENCE				350.00		
MML-PEA SPRING CONFERENCE				240.00		
10-5-301-52501 COPIER PAPER	1,971	2,000	0		2,000	
10-5-301-52502 PRINTER PAPER	942	1,000	754		1,500	
10-5-301-52503 COMPUTER SUPPLIES	4,178	5,900	4,708		3,000	
10-5-301-52504 DESK SUPPLIES	1,656	1,760	1,009		1,760	
10-5-301-52509 OFFICE SUPPLIES-OTHER	3,761	3,965	2,704		3,965	
10-5-301-52527 PHOTO SUPPLIES	0	300	0		300	
10-5-301-52532 K-9 SUPPLIES	4,719	5,120	4,145		5,120	
10-5-301-52533 ERT SUPPLIES	1,180	7,000	2,408		10,000	
10-5-301-52535 CID SUPPLIES	2,753	4,987	530		4,987	
EVIDENCE SUPPLIES				3,762.00		
DRUG TEST KITS				1,225.00		
10-5-301-52539 OTHER MISC SUPPLIES	12,110	12,318	8,915		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	5,308	5,100	3,582		5,100	
10-5-301-52542 POSTAGE-COURIER/EXPRESS	541	1,000	312		1,000	
10-5-301-52552 GASOLINE	0	0	58		0	
10-5-301-52561 UNIFORM PURCHASES	54,657	58,318	23,549		63,577	
UNIFORMS FOR OFFICERS				63,577.00		
10-5-301-52563 UNIFORM CLEANING	14,024	24,000	9,691		27,500	
10-5-301-52564 WORK BOOT/SHOE PURCHASES	4,578	8,000	2,083		8,400	
BOOT/SHOE FOR OFFICERS				7,000.00		
BOOT/SHOE FOR ERT				1,300.00		
BOOT/SHOE FOR ANIMAL WARDEN				100.00		
10-5-301-52565 UNIFORM ACCESSORIES	13,750	15,796	10,173		18,796	
OFFICER ACCESSORIES				18,796.00		
10-5-301-52571 AMMUNITION PURCHASES	34,970	35,000	34,992		35,000	
AMMUNITION PURCHASES				35,000.00		
10-5-301-52572 WEAPON REPAIRS	356	2,500	972		2,500	
WEAPON REPAIRS				2,500.00		
10-5-301-52573 RANGE SUPPLIES	4,268	6,000	2,959		6,000	
RANGE SUPPLIES				6,000.00		
10-5-301-52574 SPECIAL AMMUNITIONS	13,905	19,000	9,661		19,000	
SPECIAL AMMUNITION				19,000.00		
10-5-301-52601 EMPLOYEE AWARDS	4,513	4,750	45		4,750	
ANNUAL AWARDS				4,750.00		
10-5-301-52803 ASSET FORFEITURE ACCOUNT	58,606	45,000	66,823		45,000	
10-5-301-52808 COMMUNITY POLICING	9,565	10,150	6,986		10,150	
DARE				4,000.00		
NATIONAL NIGHT OUT				2,200.00		



POLICE						
EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(------ 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
WINTER COPS CAMP				450.00		
PROMOTIONAL ITEMS				3,500.00		
10-5-301-52811 COPS CAMP	2,743	0	6,058		0	
10-5-301-52812 POLICE EXPLORERS	504	0	0		0	
10-5-301-52815 COMMUNITY EVENTS	1,321	2,500	1,100		2,500	
TOTAL OPERATING EXPENDITURES	2,286,322	1,688,786	1,675,755		2,189,559	
CAPITAL OUTLAY						
10-5-301-61010 EQUIPMENT ACQUISITION<500	2,602	3,227	3,227		4,680	
RAPPEL HARNESS AND 1 ROPE				1,370.00		
CANON CAMERA AND LENS				400.00		
SCOPE MOUNT FOR RIFLE				384.00		
BANG BOX EXPLOSIVE MAGAZINE				2,200.00		
INTEGRATED MOUNT				326.00		
10-5-301-61020 EQUIPMENT ACQUISITION>500	20,253	12,231	12,231		55,178	
RADAR SIGNS				12,000.00		
WEAPON CABINETS				2,342.00		
RIFLES / SUPPRESSORS				29,748.00		
MILSIGHT MUNS NIGHT SIGHT				11,088.00		
TOTAL CAPITAL OUTLAY	22,855	15,458	15,457		59,858	
TOTAL POLICE	9,487,633	9,623,106	7,258,887		10,462,109	



DEPARTMENT: OFFICE OF THE FIRE MARSHAL AND PERMIT SERVICES - 320

DEPARTMENT HEAD: David E. Cope, Director/Fire Marshal

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **PURPOSE:** The Office of the Fire Marshal and Permit Services focuses on the protection of the life, health, safety and welfare of the citizens, businesses, visitors and properties in the City of Laurel. This is achieved through the efforts of dedicated staff in partnership with other public safety agencies and the Community. The Department is dedicated to providing exemplary customer service in the administration and enforcement of adopted fire, building, electrical, mechanical, energy and property maintenance codes and ordinances. The Department strives for excellence in fire protection, plan review, inspections and enforcement of the International Building Code, National Fire Protection Association Code, National Electrical Code, City Code, and fire prevention education.

❖ **RESPONSIBILITIES:**

- Review of fire and life safety, building, use and occupancy, fence, deck, sheds and sign applications.
- Review of County, State, and Federal legislation pertaining to fire and life safety, building, electrical, and property standards.
- Issuance of the following permits: Fire and life safety, alarm, sprinkler, building (new construction and renovation) for

residential and commercial, use and occupancy, fence, deck, sign, electrical, mechanical, demolition, driveway/paving, pods, tanks, pools, fireplaces, basement, porches, garages, right of way and yard sale.

- Inspections of fire, life safety, building, electrical, mechanical, sediment and erosion control, and use and occupancy permits.
- Code enforcement regarding property standards.
- Issuance and inspection of the following licenses: Daycare Center, Home Daycare, Rental, Burglar Alarm. Special Parking, Door-to-Door Solicitation, Vending, Peddling and Solicitation, Donation bins, Temporary event and Prince George's County Animal Licenses.
- Annual fire/life safety inspections of all places of business in the City.
- Inspect when necessary and maintain list of Foreclosed/Vacant Properties. Work events such as Main Street Festival and Fourth of July.

❖ **PERFORMANCE DATA:**

Since January 2016, the Department has reviewed over 1,404 building permits, use and occupancy and other permits. The following information describes the permits issued and other actions taken by the permits and code enforcement program.



COMPLAINTS				
Complaint Type	Calendar Year 2016		Calendar Year 2017	
	Number	Re-inspections	Number	Re-inspections
Files Closed	1,064	215	1,122	468
Files Open	0	0	0	0
Total:	1,279		1,590	

RENTAL LICENSING For Calendar Year 2017		
Units Inspected	Units Inspected	Units Inspected
854	196	196

+

CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2016		Calendar Year 2017	
	Issued	Inspected	Issued	Inspected
New Construction	23	120	23	120
Fireplaces	1	1	1	1
Fences	42	42	42	42
Decks/Patios	51	102	51	102
Pools	2	6	2	6



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2016		Calendar Year 2017	
	Issued	Inspected	Issued	Inspected
Commercial Misc.	25	100	27	108
Additions	1	1	4	20
Demolition	4	4	2	2
Tanks	6	6	4	4
Signs	120	110	97	97
Paving (Right-of-Way)	37	33	46	44
Tenant Improvements	28	26	48	240
Shed/Misc. Residential	50	41	29	18
Site/S&E Control	8	7	7	7
Grading/S&E Control	5	5	55	130
Use and Occupancy	1,189	1,189	154	154
Yard Sales	72	72	58	58
Electrical	1,326	1,260	455	930
Mechanical	591	585	90	180
Temporary/Storage	13	13	14	14
Fire/Life Safety	161	223	144	137
TOTAL:	3,755	3,946	1,405	2,581



	Calendar Year 2016		Calendar Year 2017	
	Issued	Inspected	Issued	Inspected
Animal Licenses	232	N/A	240	N/A
Alcohol	49	N/A	49	N/A
Life Safety	N/A	N/A	147	147
Commercial Alarm	367	N/A	345	345
Amusement	18	18	16	16
Door to Door Solicitor	2	2	9	9
Mobile Food	2	2	0	0
Special Parking	2	2	4	4
Donation Bins	12	12	12	12
Daycare	45	45	44	44
Rental	978	1627	1,339	2,193
Assisted Living	4	4	4	4
Body Art Establishment	0	0	1	1
Ice Cream Mobile Truck	2	2	1	1
Vending Peddling Soliciting	1	1	4	4
TOTAL:	729	81	1,975	2,766



- ❖ **PROGRAMS:** In addition to its normal responsibilities, the fire marshal and permit/inspection program participates in several on-going efforts. These include:
 - The Annual Capital Improvement Program;
 - Production of the Annual Fire Prevention Month Education Shows at all local elementary schools;
 - Preparation and distribution of annual daycare, rental, business, and alarm license billing;
 - Payment processing, preparation and distribution of all renewed annual daycare, rental, business and alarm licenses;
 - The review and updating of forms for permit and license applications;
 - Monitoring of the production of the City's annual 4th of July celebration;
 - Inspection of all vendors for fire/life safety compliance and monitoring of the annual Main Street Festival;
 - Annual Code Enforcement sweeps of all neighborhoods for property standards compliance;
 - Meetings with Home Owners Associations as requested;
 - Review and development of amendments for the revision and continued codification of the Fire/Life Safety, Building, Electrical, Energy, and Mechanical Codes;
 - Participation in the City's annual National Night Out event;
 - Bi-Annual fire inspection for all businesses.

- ❖ **STAFF:** The staff of the department includes:

- Director/Fire Marshal
- Deputy Director
- Electrical Inspector
- Building Inspector
- Deputy Fire Marshal
- Housing Inspector
- Code Enforcement Specialist
- Permits Coordinator
- Administrative Assistant
- Auxiliary Employee

- ❖ **FY2019 GOALS:** The Fire and Life Safety and Building Programs will focus on new construction projects, such as Laurel Gardens, Spring Arbor, Royal Farms, and redevelopment projects that include Laurel Gardens, as well as single-family subdivisions Sandy Spring Village Condos. The code enforcement officers of the Department are concentrating on property maintenance standards and fire code compliance. The residential Rental Licensing program will concentrate on annual rental license re-inspections and new Rental License inspections.

- ❖ **COMMITTEE AND BOARD ASSIGNMENTS:**

- Mayor and City Council of Laurel
- City of Laurel Emergency Services Commission
- State Fire Marshal's Sub-Committee
- Metro Fire Chief's Association
- Liaison to WSSC
- Member of State Code Update
- Laurel TV Show



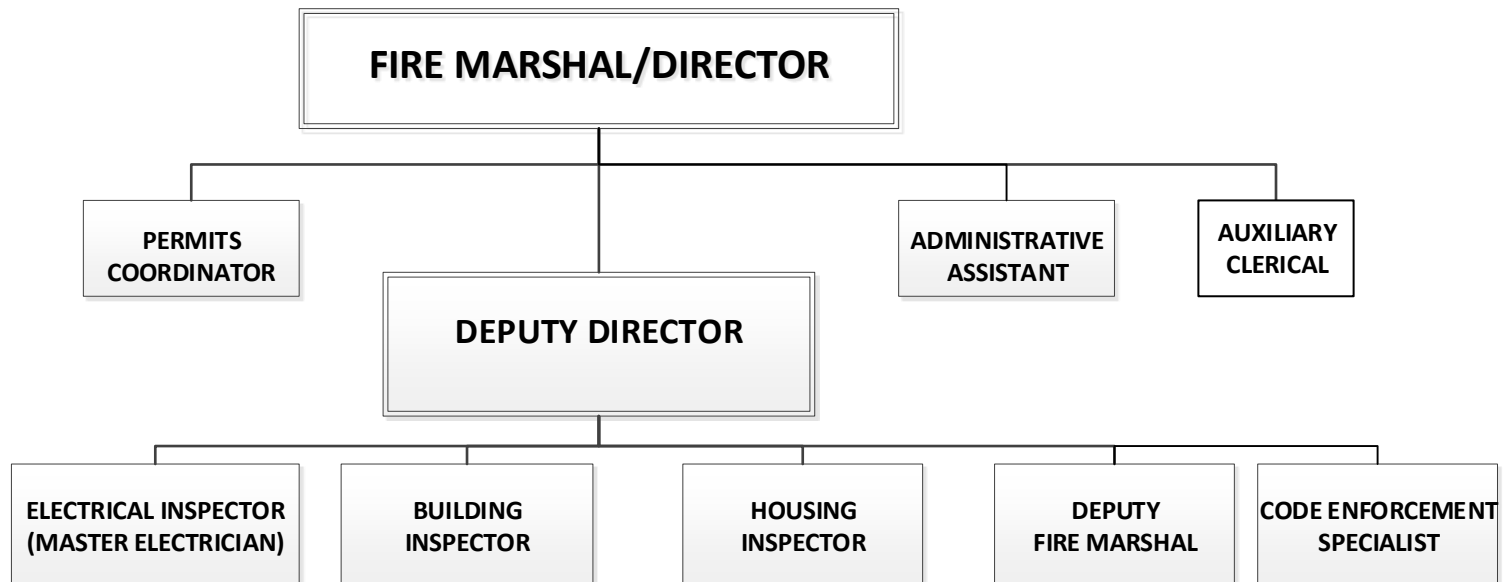
EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$538,743	\$617,062	\$658,818	\$658,818
Operating Expenses	\$21,329	\$34,254	\$34,345	\$34,345
Capital Outlay	\$232	\$91	0	0
Total:	\$560,304	\$651,407	\$693,163	\$693,163

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-time	9	9	9	9
Part-time	0	1	1	1
Total:	9	10	10	10



OFFICE OF THE FIRE MARSHALL AND PERMIT SERVICES

ORGANIZATION CHART



FIRE MARSHAL & PERMIT SV

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(------ 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-320-51011 SALARIES-REGULAR	496,732	572,401	419,471		608,690	
10-5-320-51021 SALARIES-AUXILIARY	7,012	0	0		2,500	
10-5-320-51032 OVERTIME-REGULAR	113	810	16		810	
INSPECTOR CALL OUTS				810.00		
10-5-320-51071 FICA TAXES	34,887	43,851	33,425		46,818	
TOTAL COMPENSATION	538,743	617,062	452,912		658,818	
OPERATING EXPENDITURES						
10-5-320-52013 ENGINEERING/ARCH SERVICES	7,520	9,125	6,625		9,625	
LIFE SAFETY REVIEW				9,125.00		
LIFE SAFETY REVIEW				500.00		
10-5-320-52020 OUTSIDE SERVICES-OTHER	1,155	1,000	0		500	
ELECTRICAL CODE CONSULTANT				500.00		
10-5-320-52051 MEMBERSHIP DUES	598	1,245	1,010		1,245	
INTERNATIONAL CODE COUNCIL				300.00		
AMERICAN ASSOC. OF CODE ENF.				180.00		
MD BUILDING OFFICIALS ASSOC.				80.00		
CODE ENF. ZONING OFFC. ASSOC.				100.00		
NATIONAL FIRE PROTECTION ASSOC				350.00		
INTL. ASSOC. OF ELEC. INSP.				150.00		
NATIONAL FIRE SPRINKLER ASSOC				85.00		
10-5-320-52052 SUBSCRIPTIONS	0	85	0		85	
NATIONAL FIRE SPRINKLER ASSOC.				85.00		
10-5-320-52071 PRINTING-LETTERHEAD/ENVL	203	600	477		600	
DEPARTMENTAL ENVELOPES ONLY				600.00		
10-5-320-52073 PRINTING-FORMS	677	1,550	476		1,550	
INSPECTION-CODE ENF. NOTICES				1,550.00		
10-5-320-52079 PRINTING-MISCELLANEOUS	2,008	2,700	1,952		2,700	
MISC. PRINTING/BROCHURES				1,000.00		
FIRE PREVENTTION OUTREACH				1,700.00		
10-5-320-52081 BOOKS & PUBLICATIONS-OTHER	989	2,775	2,450		2,775	
TRADE PUBL. FOR ELECT. CODE				290.00		
ICC CODES				850.00		
ENERGY, PROP. MAINT, UL LIST				400.00		
CODE UPDATES FOR FIRE MARSHAL				1,235.00		
10-5-320-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	
10-5-320-52319 MAINTENANCE-OTHER	0	100	0		100	
CAMERAS, TAPE RECORDERS				100.00		
10-5-320-52421 PER DIEM	0	200	0		200	
NFPA CONFERENCE				200.00		
10-5-320-52422 HOTEL/TRAVEL	1,134	1,250	0		1,250	
NFPA CONFERENCE				1,250.00		
10-5-320-52429 TRAVEL-OTHER	0	450	11		450	
10-5-320-52449 CONF & CONVENTIONS-OTHER	1,160	1,065	0		1,065	



FIRE MARSHAL & PERMIT SV

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
NFPA CONFERENCE				1,065.00		
10-5-320-52509 OFFICE SUPPLIES-OTHER	1,908	2,500	1,706		2,500	
10-5-320-52524 SIGNS, POSTS, HARDWARE	0	300	0		300	
HOT WORK PERMIT SIGNS				300.00		
10-5-320-52539 OTHER MISC SUPPLIES	169	600	42		600	
BATTERIES FOR FLASHLIGHTS, ETC				600.00		
10-5-320-52541 POSTAGE-REGULAR MAIL	2,125	3,409	1,746		3,500	
10-5-320-52561 UNIFORM PURCHASES	1,394	4,500	1,515		4,500	
10-5-320-52564 WORK BOOT/SHOE PURCHASES	289	700	338		700	
SHOE ALLOWANCE FOR INSPECTORS				700.00		
TOTAL OPERATING EXPENDITURES	21,329	34,254	18,348		34,345	
<u>CAPITAL OUTLAY</u>						
10-5-320-61010 EQUIPMENT ACQUISITION<500	232	91	90		0	
TOTAL CAPITAL OUTLAY	232	91	90		0	
TOTAL FIRE MARSHAL & PERMIT SV	560,304	651,407	471,350		693,163	



DEPARTMENT: EMERGENCY SERVICES MANAGEMENT - 325

DEPARTMENT HEAD: William Goddard, Deputy City Administrator

- ❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019
- ❖ **PURPOSE:** The Emergency Manager is selected by the Mayor, and serves as the Director of Emergency Operations.
- ❖ **RESPONSIBILITIES:** The Emergency Manager/Director of Emergency Operations, with the approval of the Deputy City Administrator and City Administrator, directs and coordinates the emergency preparedness, response, recovery, and mitigation of the City government and coordinates the resources of the City during an emergency. The operations of each City department responsible for emergency preparedness, response, recovery, and mitigation are coordinated and monitored to assure compliance with policies and legislation established by the Mayor and City Council.
- ❖ **STAFF:**
 - Emergency Manager
 - Administrative Specialist (shared with CA Office Personnel)
- ❖ **FY2018 ACCOMPLISHMENTS:**
 - Served as the City's Floodplain Manager;
 - Served as the City's CERT Manager;
 - Served as the City's representative on the MWCOG Emergency Manager's Committee;
 - Continue to serve as Executive Officer to the Emergency Services Commission;
 - Continue to serve on the MML HEPAC group, Participated in HEPAC educational and informational programming for the MML Convention;
 - Coordinated and lead the coalition partnership with Howard Co, A.A, Co., PG County, WSSC, Patuxent Watershed Commission, City of Bowie, MDE, FEMA and US Corps of Engineers on City wide flood mitigation projects involving multiple Federal and State Grants to support activities geared to reducing the flood hazards and restoring the Patuxent River Watershed in and around the City;
 - Participated in WSSC tabletop dam failure exercise;
 - Continued to coordinate flood mapping;
 - Coordinated and participated in the Fourth of July celebration, the Main Street Festival, Holiday Parade and Armory Lighting, Emancipation day Celebration, Riverfest, Main Street Trick-or-Treat Events, Re-Appointment and continued to serve as the Mayor's Alternate on FEMA's Region III Advisory Board, Continued to coordinate and lead the Mayor's Public Safety Breakfast Meetings;



FY2018 Accomplishments (cont'd)

- Continued to coordinate with PG County's DOE regarding storm water floodplain projects;
- Continued managing the ICS Training Program for all City employees;
- Continue managing and coordinating all activities within the EOC;
- Continue coordinating hazard mitigation projects within the City;
- Continue exercising the COOP plan for all City employees;
- Continue updating and revising the City's Emergency Operations Plan; and
- Continued coordinating readiness and response activities for the Rehab/Canteen Vehicle and the MCU vehicle;

❖ FY2019 GOALS:

- Identify and pursue Federal and State grant funding to support the mitigation of hazards from flooding within the City;
- Continue quarterly Laurel public safety meetings with regional public safety agencies;
- Exercise COOP plans within all City departments;
- Maintain 100% participation in the federally required NIMS ICS training standards for all City employees;

- Serve and actively participate in the Maryland Municipal League Hometown Emergency Preparedness committee;
- Implement a generator enhancement program for all City facilities;
- Coordinating and implementing FEMA's NFIP Community Rating System (CRS) Program;
- Continue implementing the comprehensive DHS Infrastructure Security Program within the City;
- Plan and execute a table-top exercise for all EOC staff members;
- Provide funding and support to the entire City's emergency response forces, plan and execute a practical training exercise for the Laurel's CERT members;
- Hold all emergency agencies and organizations accountable for City funds and insure that the City Charter and Code are followed;
- Upgrade the systems within the EOC along with the back systems on the MCU; and
- Sponsor, lead and participate with the various Municipal, County, State, and Federal partners in "All Hazards" mitigation, preparedness, and response and recovery efforts leading to a more resilient City.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$50,441	\$57,595	\$76,863	\$76,863
Operating Expenses	\$404,676	\$463,262	\$487,213	\$487,213
Capital Outlay	\$353	\$4,327	0	0
Total:	\$455,470	\$525,184	\$564,076	\$564,076



EMERGENCY SERVICES

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-325-51011 SALARIES-REGULAR	46,065	52,502	50,220		70,400	
10-5-325-51032 OVERTIME-REGULAR	0	1,000	0		1,000	
10-5-325-51071 FICA TAXES	4,375	4,093	4,140		5,463	
TOTAL COMPENSATION	50,441	57,595	54,360		76,863	
<u>OPERATING EXPENDITURES</u>						
10-5-325-52013 ENGINEERING/ARCH SERVICES	0	1,500	0		1,500	
STRUCTURAL INSPECTION				1,500.00		
10-5-325-52017 TECHNICAL CONSULTING	6,040	12,580	5,712		2,020	
PUBLIC SAFETY SOFTWARE MAINT				2,020.00		
10-5-325-52020 OUTSIDE SERVICES-OTHER	51,392	63,267	58,322		81,100	
MOSQUITO CONTROL SERVICE				4,800.00		
EMERGENCY TREE REMOVAL				2,500.00		
FIRE EXTINGUISHER SERVICE				540.00		
MUNICIPAL CTR GENERATOR MAINT				3,500.00		
RJDCC GENERATOR MAINT				3,500.00		
PUBLIC WORKS FACILITY GENER				3,500.00		
COMMAND POST VEHICLE				6,500.00		
LPD GENERATOR MAINTENANCE				4,000.00		
ARMORY GENERATOR MAINT				3,500.00		
PARK AND REC. MAINTAINCE SHOP				3,500.00		
AED SERV CONTRACT				29,500.00		
RIVER MONITORING MAINT.				5,000.00		
CANTEEN VEHICLE SERVICES				2,000.00		
RHODIUM ICS SOFTWARE SUITE				5,280.00		
SCHNEDER ELECTRIC				3,480.00		
10-5-325-52023 LICENSES	235	750	0		750	
REHAB UNIT FOOD SRVC LICENSE				750.00		
10-5-325-52051 MEMBERSHIP DUES	5,271	640	1,034		1,980	
IAEM DUES				640.00		
MD ASSOC. OF FLOOD/STORM WATER				125.00		
MD EMER MANAGER ASSOCIATION				40.00		
MWCOG COMMITTEES-POLICE				1,175.00		
10-5-325-52052 SUBSCRIPTIONS	347	500	0		500	
EMERGENCY MANAGEMENT				500.00		
10-5-325-52072 PRINTING-FLYERS	5,838	4,050	2,403		7,500	
PUBLIC SAFETY SECTION				2,500.00		
ASSESSMENT CARDS				2,500.00		
NFIP/CRS FLOODPLAIN AWARENESS				2,500.00		
10-5-325-52073 PRINTING-FORMS	0	500	217		500	
ISC 300 & 400 MANUALS				500.00		
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER	931	10,500	7,259		10,500	
COOP PLAN				500.00		



EMERGENCY SERVICES

EXPENDITURES	2016-2017 ACTUAL	(----- 2017-2018 -----)		(------ 2018-2019 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
CITIZENS PREPAREDNESS GUIDE				10,000.00		
10-5-325-52203 UTILITY-GAS & OIL	0	6,000	4,137		11,318	
MUNICIPAL CENTER GENERATOR				1,983.00		
LPD GENERATOR				5,643.00		
RJDCC GENERATOR				1,129.00		
ARMORY GENERATOR				1,129.00		
PARKS & REC MAINTAINCE SHOP				732.00		
PUBLIC WORKS FACILITY				702.00		
10-5-325-52421 PER DIEM	374	840	473		800	
EMI EMERG. MANAGEMENT CLASS				360.00		
MML SUMMER CONVENTION				160.00		
FEMA RISC/RAC MEETINGS				160.00		
MD EMA CONFERENCE				120.00		
10-5-325-52422 HOTEL/TRAVEL	1,094	2,005	1,713		2,025	
SUMMER MML CONVENTION				880.00		
MD EMA CONFERENCE				345.00		
FEMA RISC/RAC MEETINGS				800.00		
10-5-325-52429 TRAVEL-OTHER	848	600	754		600	
AIRFARE				400.00		
OTHER				200.00		
10-5-325-52449 CONF & CONVENTION-OTHER	1,146	1,723	1,508		777	
MML SUMMER CONVENTION				537.00		
MD EMA CONFERENCE				240.00		
10-5-325-52509 OFFICE SUPPLIES-OTHER	460	444	778		500	
OFFICE SUPPLIES EOC				500.00		
10-5-325-52523 FIRST AID SUPPLIES	4,823	3,829	1,859		3,920	
RECREATION FACILITIES				700.00		
LPD FIRST AID SUPPLIES				900.00		
GLOVES-LPD				700.00		
BIO-HAZARD CLEAN-UP KITS				500.00		
FIRE EXTINGUISHERS				620.00		
STOP THE BLEED KITS				500.00		
10-5-325-52530 CONSTR SUPPL & MATERIALS	387	1,000	0		1,000	
EMERGENCY BOARD UP MATERIALS				1,000.00		
10-5-325-52534 REHAB UNIT SUPPLIES	30	5,000	1,283		3,000	
10-5-325-52539 OTHER MISC SUPPLIES	4,333	15,901	9,833		15,914	
ERT SUPPLIES-COMMAND UNIT				2,000.00		
CITY SUPPLIES FOR EOC				7,500.00		
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	27	200	217		100	
EMERGENCY SERVICES MANAGEMENT				100.00		
10-5-325-52561 UNIFORM PURCHASES	1,282	1,250	827		1,500	



EMERGENCY SERVICES

EXPENDITURES	2016-2017 ACTUAL	(----- 2017-2018 -----)		2018-2019 -----		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
TURN-OUT GEAR AND SAFETY VESTS				300.00		
EMERGENCY SERVICES CLOTHING				1,200.00		
10-5-325-52565 UNIFORM ACCESSORIES	13,554	27,176	27,507		32,102	
BODY ARMOR - REPLACE SETS				13,116.00		
GAS MASK CANISTERS - REPLACE.				9,534.00		
BALLISTIC HELMET				6,425.00		
RIOT HELMETS				3,027.00		
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS	269,600	269,600	235,900		269,600	
LVFD OPERATIONS SUPPORT				134,800.00		
LVRS OPERATIONS SUPPORT				134,800.00		
10-5-325-52623 EMERGENCY SVS COMM DISTRIB	25,255	25,000	11,334		25,500	
ANNUAL GRANT PROGRAM				25,500.00		
10-5-325-52802 LCPAAA	0	0	150		0	
10-5-325-52804 SPECIAL EVENTS	300	1,000	1,892		1,300	
PREPAREDNESS MONTH EVENT				800.00		
HEALTH FAIR				500.00		
10-5-325-53180 TRAINING-EMERGENCY SVCS	11,109	7,407	6,098		10,907	
EMERGENCY OPERATIONS TRAINING				3,000.00		
MFRI TRAINING				1,000.00		
ICS 300-400 TRAINING				1,200.00		
REGIONAL EXERCISES				3,000.00		
CERT TRAINING				1,000.00		
DELMARVA S & R TRAINING				1,207.00		
FIRST AID RECERTIFICATION				500.00		
TOTAL OPERATING EXPENDITURES	404,676	463,262	381,208		487,213	
<u>CAPITAL OUTLAY</u>						
10-5-325-61010 EQUIPMENT ACQUISITION<500	353	4,327	4,938		0	
10-5-325-61020 EQUIPMENT ACQUISITION>500	0	0	834		0	
TOTAL CAPITAL OUTLAY	353	4,327	5,772		0	
TOTAL EMERGENCY SERVICES	455,470	525,184	441,339		564,076	



FY2019	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, storm drain maintenance, pavement markings, traffic engineering and technical services, tree management, 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 FY2019, 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, which will

continue to enhance the City's curbside residential and commercial recycling program.

In FY2019, 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. Additionally 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, which 1.8 miles of roadway are expected to be accepted from developers in FY2018.



DEPARTMENT: DEPARTMENT OF PUBLIC WORKS INTRODUCTION

DEPARTMENT HEAD: Robert Ferree, Director

- ❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019
- ❖ **PURPOSE:** To provide for the construction and maintenance of the City's public right-of-ways and to provide infrastructure 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, 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 FY2019 Budget provides for 41 positions.
- ❖ **PERFORMANCE:** Specific information and highlights on Department activities and accomplishments are provided in the Budget descriptions for each activity area.
- ❖ **FY2019:** Planned activities and new programs for FY2019 include enhancing the current City-provided recycling service, continue to expand the 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. The Laurel Place bikeway is currently in the design phase and is 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. Public Works will also investigate the widening of Van Dusen Road from Cherry Lane to North Arbory. Special programs also include Spring Cleanup, Leaf Collection, Electronics Recycling events and assistance provided to community events (i.e. Main Street Festival, Riverfest, Emancipation Day Parade, Annual Holiday 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 2017	BUDGETED FY 2018	PROPOSED FY 2019	ADOPTED FY 2019
Full-Time	38	38	41	41
Part-Time	0	0	0	0
Total:	38	38	41	41

STAFF LEVEL HISTORY							
<i>Fiscal Year:</i>	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
<i>Positions:</i>	39	39	39	38	37	38	38

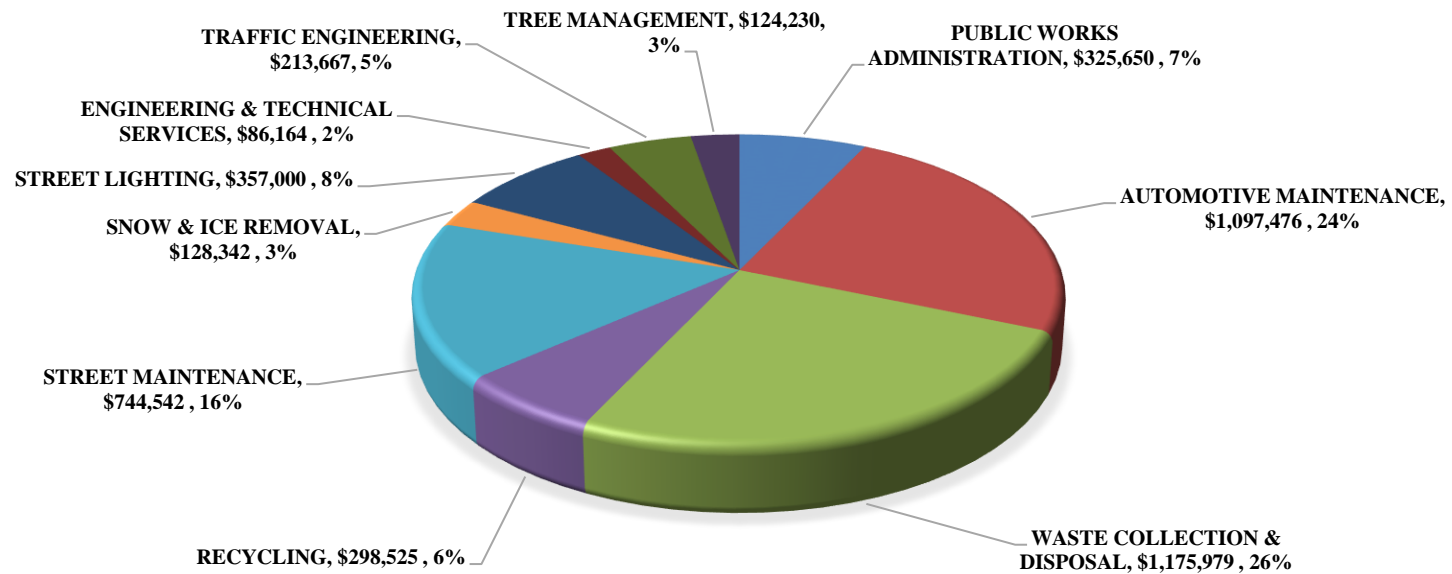


PUBLIC WORKS EMPLOYEES PER CAPITA				
TYPE	YEAR	POPULATION	EMPLOYEES	EMPLOYEES PER 1,000 OF POPULATION
Full Time:	2011	25,000	39	1.56
	2012	25,000	39	1.56
	2013	25,000	39	1.56
	2014	25,000	39	1.56
	2015	25,000	39	1.56
Estimate:	2016	25,000	38	1.52
	2017	25,000	38	1.52
Service Maintenance:	2011	25,000	34	1.36
	2012	25,000	34	1.36
	2013	25,000	34	1.36
	2014	25,000	34	1.36
	2015	25,000	34	1.36
Estimate:	2016	25,000	34	1.36
	2017	25,000	34	1.36

BUDGET EMPLOYEE HOURS		
YEAR	EMPLOYEE HOURS	EMPLOYEE HOURS PER CAPITA
2012	79,040	3.2
2013	79,040	3.2
2014	79,040	3.2
2015	79,040	3.2
2016	76,960	3.1
2017	76,960	3.1

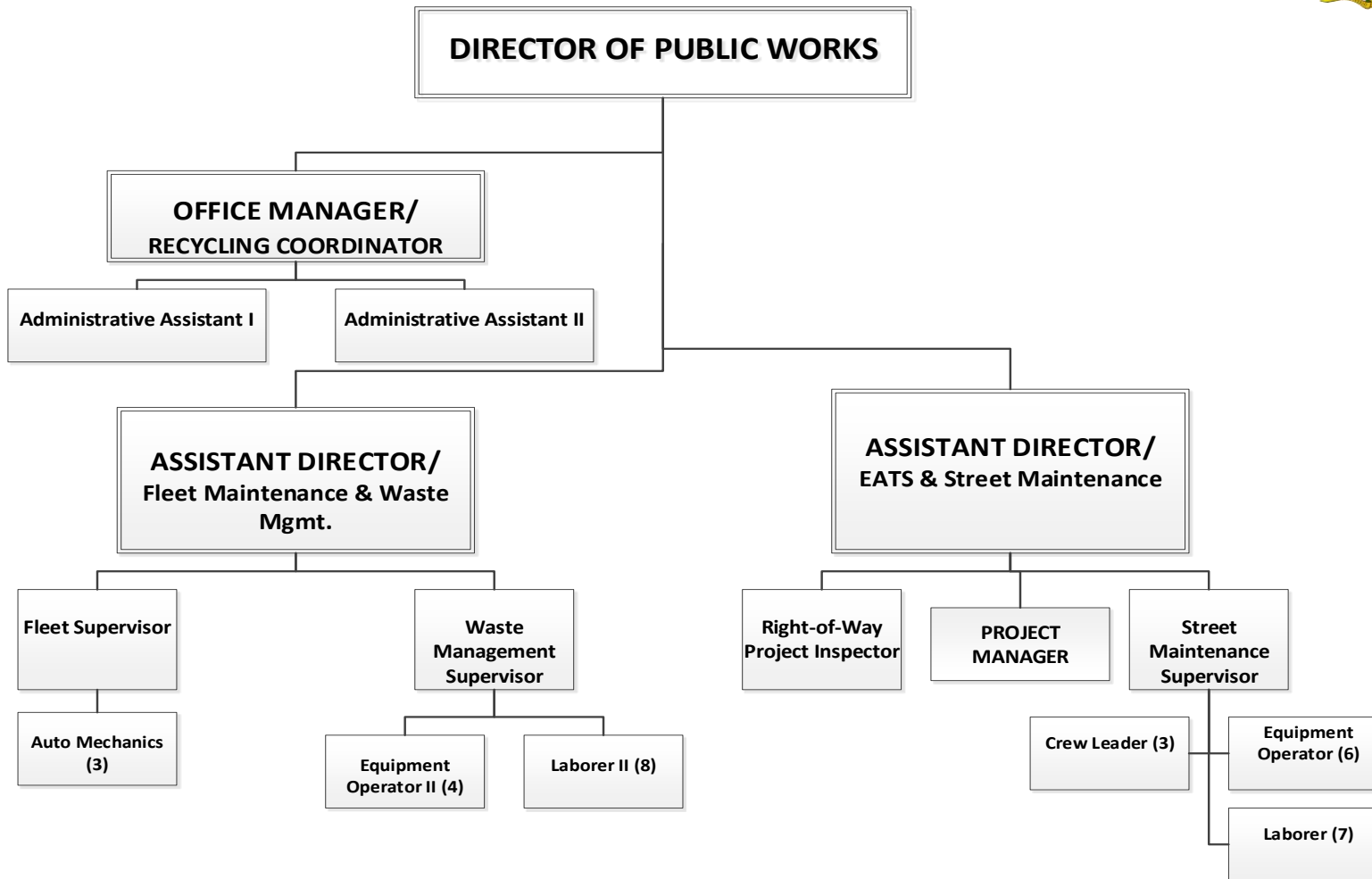


DEPARTMENT OF PUBLIC WORKS EXPENDITURES
TOTAL -- \$4,551,575



DEPARTMENT OF PUBLIC WORKS

ORGANIZATION CHART



DEPARTMENT: ADMINISTRATION - 401

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **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. Administrative staff is also required to cover communications during snow removal operations and report to the EOC as required.

This division also serves as a clearinghouse for citizen requests and complaints concerning Department services and City maintenance needs. Administrative staff also handle radio communications between the Department's base station and vehicle mobiles.

❖ **STAFF:**

▪ Director	100%
▪ Office Manager	100%
▪ Administrative Assistant II	100%
▪ Administrative Assistant I	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 annual Resident Calendar. The administrative staff monitors Budgets, services, resident requests via Public Stuff, CIP projects and contract activity. The administrative staff also handles all commercial, residential and recycling billing. The Department staff works on enhancing the residential and commercial recycling program to increase recycling awareness, transition apartment and commercial establishments into the recycling program, and address compliance issues as well as overseeing the new Recycle Coach on-line app and updating the Public Works website as needed.

❖ **FY2019 GOALS:** During FY2019, the Department will continue to expand its recycling education program and will 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:**

- Maryland Municipal Public Works Officials Association
- Maryland Recyclers Network (MRN)
- Mayor and City Council (M&CC)
- Transportation, Public Safety & Disabilities Committee
- Fort Meade Regional Growth Management Committee
- American Public Works Association (APWA)
- Mid-Atlantic Chapter
- Laurel 4th of July Committee



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$234,517	\$289,214	\$303,829	\$303,829
Operating Expenses	\$17,580	\$21,645	\$21,821	\$21,821
Capital Outlay				
Total:	\$252,098	\$310,859	\$325,650	\$325,650



PUBLIC WORKS ADMIN

EXPENDITURES	2016-2017	2017-2018		(----- 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
				DETAIL	BUDGET	
COMPENSATION						
10-5-401-51011 SALARIES-REGULAR	216,034	268,161	202,444		281,737	
10-5-401-51032 OVERTIME-REGULAR	0	500	51		500	
10-5-401-51071 FICA TAXES	18,483	20,553	15,972		21,592	
TOTAL COMPENSATION	234,517	289,214	218,467		303,829	
OPERATING EXPENDITURES						
10-5-401-52051 MEMBERSHIP DUES	590	775	749		781	
APWA				216.00		
MRC				175.00		
MML				80.00		
ITE				310.00		
10-5-401-52061 ADVERTISING-PUBLIC NOTICE	402	450	0		450	
10-5-401-52071 PRINTING-LETTERHEAD/ENVL	85	150	0		150	
10-5-401-52072 PRINTING-FLYERS	244	0	0		0	
10-5-401-52074 PRINTING-RESIDENT PACKAGES	7,630	12,500	7,630		12,500	
10-5-401-52079 PRINTING-MISCELLANEOUS	720	800	0		800	
DEPARTMENT FORMS				800.00		
10-5-401-52081 BOOKS AND PUBLICATIONS-OTHER	0	0	595		0	
10-5-401-52421 PER DIEM	45	160	0		160	
10-5-401-52422 HOTEL/TRAVEL	659	250	0		250	
10-5-401-52429 TRAVEL-OTHER	100	150	65		150	
10-5-401-52449 CONF & CONVENTION-OTHER	1,033	1,000	610		1,000	
10-5-401-52501 COPIER PAPER	290	325	298		325	
10-5-401-52503 COMPUTER SUPPLIES	1,202	400	22		400	
10-5-401-52509 OFFICE SUPPLIES-OTHER	532	975	160		975	
10-5-401-52539 OTHER MISC SUPPLIES	997	1,300	903		1,300	
DOOR HANGERS, KEYS, ETC.				750.00		
AASHTO GUIDES				200.00		
PRESENTATIONS AND OTHER				350.00		
10-5-401-52541 POSTAGE-REGULAR MAIL	151	335	43		335	
10-5-401-52601 EMPLOYEE AWARDS	150	200	100		200	
EMPLOYEE QTR AWARDS				200.00		
10-5-401-52602 PRESENTATIONS	343	25	0		50	
CERTIFICATE FRAMES, PLAQUES				50.00		
10-5-401-52603 BANQUETS	1,675	1,600	1,520		1,720	
PUBLIC WORKS WEEK				250.00		
YEAR-END CELEBRATION				1,470.00		
10-5-401-52604 OTHER GIFTS AND AWARDS	733	250	155		275	
TOTAL OPERATING EXPENDITURES	17,580	21,645	12,850		21,821	



PUBLIC WORKS ADMIN

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
CAPITAL OUTLAY						
10-5-401-61010 EQUIPMENT ACQUISITION<500	0	0	92		0	
TOTAL CAPITAL OUTLAY	0	0	92		0	
<hr/>						
TOTAL PUBLIC WORKS ADMIN	252,098	310,859	231,410		325,650	
<hr/>						



DEPARTMENT: AUTOMOTIVE MAINTENANCE - 410

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

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

❖ **RESPONSIBILITIES:** The Department's Automotive Shop provides fleet maintenance as required for the Police Department, Public Works, Parks and Recreation, City Administrator, Community Planning and Business Services, Information Technology, Laurel Volunteer Fire Department, Laurel Volunteer Rescue Squad and the Mayor. This Division's responsibilities and capabilities include routine and preventive maintenance, brake work, engine overhauls, engine replacements, body work, tune-ups, electrical repairs, tire mounting and balancing, welding and specialized servicing of heavy equipment. Work previously performed by outside contractors, (outfitting specialized equipment on new City vehicles, specialized markings of police vehicles, maintaining several of the fire department and rescue squad vehicles and some large vehicle transmission, engine repairs and replacement), is being handled by City staff at a significant savings to the City.

❖ **STAFF:**

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

❖ **PERFORMANCE:** The Public Works Automotive Shop assumes primary maintenance responsibility for all equipment and

preventive maintenance/repairs for the City's fleet of 250 vehicles and special equipment and 9 LVFD and 5 LVRS vehicles.

Mayor	1 Vehicle
City Administrator	5 Vehicles
Communications	2 Vehicles
Police	125 Vehicles
Economic Community Development	1 Vehicles
Fire Marshal & Permit Services	9 Vehicles
Public Works	62 Vehicles
Senior Programs	6 Vehicles
Parks & Recreation	23 Vehicles
Information Technology	2 Vehicles
LVFD	9 Vehicles
LVRS	5 Vehicles

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

❖ **FY2019 GOALS:** 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, Economic Community Development vehicles, Fire Marshal & Permit Services 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 ongoing with courses scheduled regularly for other specialized training.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$303,608	\$282,488	\$296,360	\$296,360
Operating Expenses	\$368,913	\$730,876	\$799,116	\$799,116
Capital Outlay	\$31,674	\$23,160	\$2,000	\$2,000
Total:	\$704,194	\$1,036,524	\$1,097,476	\$1,097,476



AUTOMOTIVE MAINTENANCE

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-410-51011 SALARIES-REGULAR	283,420	254,413	190,406		267,299	
10-5-410-51032 OVERTIME-REGULAR	3,476	8,000	702		8,000	
10-5-410-51071 FICA TAXES	16,711	20,075	14,510		21,061	
TOTAL COMPENSATION	303,608	282,488	205,618		296,360	
OPERATING EXPENDITURES						
10-5-410-52042 EQUIPMENT RENTAL/LEASE	0	1,000	1,000		0	
10-5-410-52341 VEHICLE BODY REPAIR	16,618	33,000	18		33,000	
10-5-410-52342 VEHICLE REPAIR/MAINT	267,804	192,450	183,872		206,000	
10-5-410-52343 VEHICLE ACCESSORIES	19,883	35,000	11,120		30,000	
10-5-410-52539 OTHER MISC SUPPLIES	15,625	17,500	11,234		17,500	
10-5-410-52551 DIESEL FUEL	(57,761)	90,344	51,340		100,844	
DIESEL FUEL FOR CITY FLEET				100,844.00		
10-5-410-52552 GASOLINE	95,328	347,340	146,725		395,000	
GAS FOR CITY FLEET				395,000.00		
10-5-410-52553 PETROCHEMICALS	7,774	10,500	5,363		13,000	
PETROCHEMICALS FOR CITY FLEET				13,000.00		
10-5-410-52561 UNIFORM PURCHASES	356	460	255		460	
10-5-410-52562 UNIFORM RENTALS	2,888	2,882	2,235		2,912	
10-5-410-52564 WORK BOOT/SHOE PURCHASES	396	400	400		400	
TOTAL OPERATING EXPENDITURES	368,913	730,876	412,662		799,116	
CAPITAL OUTLAY						
10-5-410-61010 EQUIPMENT ACQUISITION<500	454	2,445	89		2,000	
MISC. HAND TOOLS				2,000.00		
10-5-410-61020 EQUIPMENT ACQUISITION>500	31,219	20,715	1,664		0	
TOTAL CAPITAL OUTLAY	31,674	23,160	1,753		2,000	
TOTAL AUTOMOTIVE MAINTENANCE	704,194	1,036,524	620,033		1,097,476	



DEPARTMENT: WASTE COLLECTION - 415

DEPARTMENT HEAD: Robert Ferree, Director

- ❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019
- ❖ **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 2017** for FY 2018.

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. In addition, the cost per residence, including overhead, is lower than area private collectors.

- ❖ **FY2019 GOALS:** In FY2019, the Department will continue to adjust the residential/commercial refuse routes to enable the existing routes to absorb new developments.



RESIDENTIAL REFUSE COLLECTION	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Number of Residences	5,861	6,303	6,030	6,284	6,284	6,304
Collections (Annual)	609,544	655,512	627,120	653,536	653,536	655,616
Service Complaints	19	25	24	17	49	57
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	4,116	4,299	4,144	4,108	4,180	4,045
BULKY TRASH COLLECTION	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Number of Requests	2,537	2,504	2,411	2,627	3,183	2,995
Service Complaints	53	51	12	4	39	52
Error Rate	0.25%	0.25%	0.25%	<.01%	<.01%	<.01%
Tonnage Collected	257	203	485*	517*	258	306
COMMERCIAL REFUSE COLLECTION	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Number of Customers	198	197	189	204	205	217
Tonnage Collected	1,783.75	1,731	1,764	1,828	1,983	2,181
Commercial Special Pickups	109	113	138	94	110	89
Commercial Special Tonnage	27.25	37	35	24	16.5	22.25

*Denotes bulk collection and yard debris collections



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$630,604	\$701,207	\$727,979	\$727,979
Operating Expenses	\$413,112	\$402,700	\$448,000	\$448,000
Capital Outlay	\$1,651	0	0	0
Total:	\$1,045,367	\$1,103,907	\$1,175,979	\$1,175,979



WASTE COLLECTION

	2016-2017	2017-2018		2018-2019		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-415-51011 SALARIES-REGULAR	575,805	629,376	469,690		654,246	
10-5-415-51032 OVERTIME-REGULAR	14,401	22,000	5,342		22,000	
10-5-415-51071 FICA TAXES	40,398	49,831	36,554		51,733	
TOTAL COMPENSATION	630,604	701,207	511,586		727,979	
<u>OPERATING EXPENDITURES</u>						
10-5-415-52018 TEMPORARY SERVICES	0	0	0		6,500	
10-5-415-52021 DISPOSAL FEES	406,149	392,000	295,687		430,000	
10-5-415-52308 EQUIPMENT MAINT - MISC	655	750	0		750	
10-5-415-52539 OTHER MISC SUPPLIES	1,263	2,350	714		2,350	
SAFETY/CLEANING SUPPLIES				2,350.00		
10-5-415-52561 UNIFORM PURCHASES	3,709	6,000	3,531		6,500	
10-5-415-52564 WORK BOOT/SHOE PURCHASES	1,336	1,600	1,264		1,900	
TOTAL OPERATING EXPENDITURES	413,112	402,700	301,197		448,000	
<u>CAPITAL OUTLAY</u>						
10-5-415-61020 EQUIPMENT ACQUISITION>500	1,651	0	0		0	
TOTAL CAPITAL OUTLAY	1,651	0	0		0	
TOTAL WASTE COLLECTION	1,045,367	1,103,907	812,782		1,175,979	



DEPARTMENT: RECYCLING - 420
DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **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, 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, 2017, through December

31, 2017. Residential recycling also includes apartments and those businesses voluntarily participating in the program.

RESIDENTIAL RECYCLING	2013	2014	2015	2016	2017
Number of Residences	6,030	6,030	6,284	6,284	6,304
Missed Collections	35	9	20	16	42
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	1,694.80	1,715.36	1,808	1,765	1,800.84
Tipping Fees Avoided (\$)*	\$98,298	\$101,206	\$106,672	\$107,665	\$113,255

* Based on tipping fee of \$61.00/ton (effective FY2017)



❖ **FY2019:** The Citywide Residential Recycling Program implemented in September 1990 will continue and the Recycling Collection and Disposal Division of the Department of Public Works will provide the service. In FY2019, the Department plans to continue to expand the recycling program by holding an April and an October Electronics Recycling Event, as well as expand the Commercial Recycling Program by recruiting more City

businesses into the program and highlighting those businesses on the City’s website. Additionally, the Department will work toward increasing residential participation through the City website, the Recycle Coach app, interactive recycling report card, neighborhood incentives for the highest recycling rate, updates on Laurel Cable TV and Facebook, providing larger residential carts (both 35-gallon and 65-gallon).

EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$139,870	\$132,999	\$193,005	\$193,005
Operating Expenses	\$90,425	\$87,370	\$105,520	\$105,520
Capital Outlay	\$6,663	\$51,900	0	0
Total:	\$236,928	\$272,269	\$298,525	\$298,525



RECYCLING

	2016-2017	(----- 2017-2018 -----)		(------ 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	130,694	121,797	90,851		177,539	
10-5-420-51032 OVERTIME-REGULAR	828	1,750	516		1,750	
10-5-420-51071 FICA TAXES	8,348	9,452	6,937		13,716	
TOTAL COMPENSATION	139,870	132,999	98,304		193,005	
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	79,288	73,100	50,790		91,000	
TIRES/ELECTRONICS/CFL/BATTERY				12,000.00		
TIPPING FEES				65,000.00		
YARD/CONSTRUCTION DEBRIS				14,000.00		
10-5-420-52079 PRINTING-MISCELLANEOUS	1,000	5,000	998		5,000	
RECYCLING INFORMATION				4,000.00		
RECYCLING STICKERS				1,000.00		
10-5-420-52308 EQUIPMENT MAINT - MISC	1,024	2,530	591		2,530	
10-5-420-52539 OTHER MISC SUPPLIES	7,909	5,750	2,843		5,750	
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52561 UNIFORM PURCHASES	1,008	690	420		840	
10-5-420-52564 WORK BOOT/SHOE PURCHASES	196	300	171		400	
TOTAL OPERATING EXPENDITURES	90,425	87,370	55,812		105,520	
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	6,633	51,900	19,999		0	
TOTAL CAPITAL OUTLAY	6,633	51,900	19,999		0	
TOTAL RECYCLING	236,928	272,269	174,115		298,525	



DEPARTMENT: STREET MAINTENANCE - 425

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **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	2013	2014	2015	2016	2017	2018
<i>Temporary Patches (Tons)</i>	9	7	6	4	4	13
<i>Permanent Patches (Tons) –DPW</i>	4,947	7,885	355	335	435.48	70
<i>Stone (Alleys – Tons)</i>	50.63	77	21	8	20	15
<i>Storm Drain Reconstruction</i>	15	8	8	0	1	2



❖ **FY2019:** The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2019. 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 FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$573,297	\$546,492	\$609,142	\$609,142
Operating Expenses	\$164,468	\$142,400	\$134,400	\$134,400
Capital Outlay	\$1,701	\$7,000	\$1,000	\$1,000
Total:	\$739,466	\$695,892	\$744,542	\$744,542



HIGHWAYS & STREETS MAINT

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>COMPENSATION</u>						
10-5-425-51011 SALARIES-REGULAR	516,685	477,906	421,288		536,104	_____
10-5-425-51032 OVERTIME-REGULAR	15,993	29,750	11,785		29,750	_____
EMERGENCY CALL OUTS				21,900.00		_____
STREET SWEEPER OPERATIONS				3,000.00		_____
DUI CHECKPOINTS				3,250.00		_____
SAFETY TRAINING				1,600.00		_____
10-5-425-51034 HOLIDAY OVERTIME-REGULAR	74	0	0		0	_____
10-5-425-51071 FICA TAXES	40,546	38,836	33,171		43,288	_____
TOTAL COMPENSATION	573,297	546,492	466,244		609,142	_____
<u>OPERATING EXPENDITURES</u>						
10-5-425-52018 TEMPORARY SERVICES	0	0	0		6,000	_____
LITTER PATROL				2,000.00		_____
LEAF COLLECTION				4,000.00		_____
10-5-425-52042 EQUIPMENT RENTAL/LEASE	99	800	0		800	_____
10-5-425-52381 STREET REPAIRS	121,976	76,000	0		60,000	_____
10-5-425-52524 SIGNS, POSTS, HARDWARE	1,753	5,500	4,048		5,500	_____
10-5-425-52530 CONSTR SUPPL & MATERIALS	24,999	40,000	7,862		40,000	_____
10-5-425-52539 OTHER MISC SUPPLIES	7,349	14,500	9,148		14,500	_____
SAFETY/STREET SUPPLIES				10,500.00		_____
GRAFFITI REMOVAL KITS				2,000.00		_____
BANNERS				2,000.00		_____
10-5-425-52561 UNIFORM PURCHASES	6,732	4,000	3,483		6,000	_____
10-5-425-52564 WORK BOOT/SHOE PURCHASES	1,560	1,600	1,580		1,600	_____
TOTAL OPERATING EXPENDITURES	164,468	142,400	26,122		134,400	_____
<u>CAPITAL OUTLAY</u>						
10-5-425-61010 EQUIPMENT ACQUISITION<500	1,701	1,000	236		1,000	_____
MISC HAND TOOLS				1,000.00		_____
10-5-425-61020 EQUIPMENT ACQUISITION>500	0	6,000	0		0	_____
TOTAL CAPITAL OUTLAY	1,701	7,000	236		1,000	_____
<hr/>						
TOTAL HIGHWAYS & STREETS MAINT	739,466	695,892	492,602		744,542	



DEPARTMENT: SNOW AND ICE REMOVAL - 430

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **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 2019 Budget numbers are based on five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2018-2019 season.

❖ **PERFORMANCE:** During the period of March 2017 through February 2018, we experienced 10 storms that required Department response. The storms were a combination of ice, sleet and snow. The total for snow and ice accumulation for the 2017-2018 season was 6 inches. The total amount of salt used to combat icy conditions was 655.72 tons, plus 700 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 been long 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.

❖ **FY2019:** Service has been expanded to include new streets and subdivisions.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$11,465	\$30,142	\$30,142	\$30,142
Operating Expenses	\$35,812	\$91,850	\$98,200	\$98,200
Capital Outlay	0	0	0	0
Total:	\$47,277	\$121,992	\$128,342	\$128,342

SNOW REMOVAL

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-430-51011 SALARIES-REGULAR	0	0	343		0	
10-5-430-51032 OVERTIME-REGULAR	10,695	28,000	15,639		28,000	
10-5-430-51071 FICA TAXES	771	2,142	1,147		2,142	
TOTAL COMPENSATION	11,465	30,142	17,128		30,142	
<u>OPERATING EXPENDITURES</u>						
10-5-430-52020 OUTSIDE SERVICES-OTHER	0	1,200	0		1,200	
TOWING				1,200.00		
10-5-430-52308 EQUIPMENT MAINT - MISC	8,988	12,500	3,436		12,500	
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	26,601	75,750	51,927		81,000	
10-5-430-52539 OTHER MISC SUPPLIES	223	2,400	812		3,500	
TOTAL OPERATING EXPENDITURES	35,812	91,850	56,174		98,200	
<u>CAPITAL OUTLAY</u>						
TOTAL SNOW REMOVAL	47,277	121,992	73,302		128,342	



DEPARTMENT: STREET LIGHTING - 435

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **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 1,660 streetlights in the City, 1,540 of which are maintained by BGE, the other 111 are maintained by the Department of Public Works.

❖ **FY2019:** 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. Seven lights along Brooklyn Bridge Road were added in FY2018 as well as two additional light heads. The Department also anticipates additional lights along MD198 by the Amish Market. 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>						
2013	2014	2015	2016	2017	2018	
1,646	1,650	1,638	1,651	1,660	1,669	

❖ **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. LED bulbs replaced many high-pressure sodium streetlights.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	0	0	0	0
Operating Expenses	\$307,902	\$357,000	\$357,000	\$357,000
Capital Outlay	0	0	0	0
Total:	\$307,902	\$357,000	\$357,000	\$357,000

STREET LIGHTING

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(------ 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-435-52201 UTILITY-ELECTRIC	278,588	332,000	179,086		332,000	
10-5-435-52319 MAINTENANCE-OTHER	29,314	25,000	5,268		25,000	
TOTAL OPERATING EXPENDITURES	307,902	357,000	184,354		357,000	
<hr/>						
TOTAL STREET LIGHTING	307,902	357,000	184,354		357,000	
<hr/>						



DEPARTMENT: ENGINEERING AND TECHNICAL SERVICES - 440

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **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.

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

❖ **STAFF:**

▪ Project Manager	100%
▪ Inspector	100%
Total Employee Hours (Estimated):	3,640

❖ **PERFORMANCE:**

The Engineering and Technical Services staff supervised the installation of 3,252 square yards of sidewalk, 6,811 linear feet of curb and gutter, under Street Improvement Projects. Inspections were provided for the placement of 3,598 tons of asphalt (including all asphalt inspected by City staff).



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

PROJECT DIVISION ACTIVITIES	YEAR END 02/28/16	YEAR END 02/28/17	INCREASE (DECREASE)
<i>Complaint Investigations</i>	940	937	-3
<i>Materials Tests</i>	1,263	1,243	-20
<i>Utility Inspections</i>	738	734	-4
<i>PAV Permit Inspections</i>	422	417	-5
<i>-5Project Inspections</i>	826	803	-23
<i>Routine Inspection Tours</i>	1,463	1,453	-10
<i>Traffic Counts</i>	52	39	-13
TOTAL:	5,704	5,626	-78

CONSTRUCTION DIVISION ACTIVITIES	Year End 02/28/16	Year End 02/28/17
<i>Sidewalk (Square Yards)</i>	1,402	3,252
<i>Curb & Gutter (Linear Feet)</i>	1,849	6,811
<i>Asphalt Overlay (Tons)</i>	1,395	3,598
<i>Asphalt Base Patch (Square Yards)</i>	1,204	1,511

❖ **FY2019 GOALS:** Projects and activities planned for FY2019 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 FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$63,688	\$66,964	\$69,696	\$69,696
Operating Expenses	\$6,117	\$16,468	\$16,468	\$16,468
Capital Outlay	\$1,433	\$900	0	0
Total:	\$71,238	\$84,332	\$86,164	\$86,164



ENGINEERING&TECH SERVICES

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<hr/>					
COMPENSATION					
10-5-440-51011 SALARIES-REGULAR	58,774	55,505	46,042		58,042
10-5-440-51032 OVERTIME-REGULAR	777	6,700	1,175		6,700
STREET LIGHT SURVEYS				1,100.00	
TRAFFIC STUDIES				600.00	
STRAIGHT OVERTIME				5,000.00	
10-5-440-51071 FICA TAXES	4,137	4,759	3,618		4,954
TOTAL COMPENSATION	63,688	66,964	50,835		69,696
<hr/>					
OPERATING EXPENDITURES					
10-5-440-52013 ENGINEERING/ARCH SERVICES	5,993	14,343	7,058		14,343
MISS UTILITY SERVICE				3,400.00	
PROFESSIONAL SERVICES				10,943.00	
10-5-440-52020 OUTSIDE SERVICES-OTHER	0	350	0		350
10-5-440-52308 EQUIPMENT MAINT - MISC	90	500	133		500
10-5-440-52527 PHOTO SUPPLIES	0	275	0		0
10-5-440-52539 OTHER MISC SUPPLIES	34	1,000	18		1,275
TOTAL OPERATING EXPENDITURES	6,117	16,468	7,210		16,468
<hr/>					
CAPITAL OUTLAY					
10-5-440-61010 EQUIPMENT ACQUISITION<500	0	900	0		0
10-5-440-61020 EQUIPMENT ACQUISITION>500	1,433	0	0		0
TOTAL CAPITAL OUTLAY	1,433	900	0		0
<hr/>					
TOTAL ENGINEERING&TECH SERVICES	71,238	84,332	58,045		86,164



DEPARTMENT: TRAFFIC ENGINEERING - 445

DEPARTMENT HEAD: Robert Ferree, Director

- ❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019
- ❖ **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 eleven 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 that was completed at the end of FY2014. 10 of the signals are now LED style lighting, which reduces maintenance and utility costs to the City. Also, the City has completed all but 1 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. The Signal Controllers are presently being replaced to ensure safety enhancement.

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

▪ Crew Leader	100%
▪ Equipment Operator	100%
▪ Equipment Operator	40%
▪ Laborer II (2)	40%
▪ Total Employee Hours (Estimated):	6,656

❖ **PERFORMANCE:**

Sign Installations/Repairs (for the year ended February 28 th)						
2012	2013	2014	2015	2016	2017	2018
396	368	124	180	117	131	241

Line striping activities include crosswalks at 95 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.

- ❖ **FY2019:** The City is expecting to add 3 more streets during this year



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$126,479	\$99,075	\$105,592	\$105,592
Operating Expenses	\$68,550	\$104,575	\$108,075	\$108,075
Capital Outlay				
Total:	\$195,029	\$203,650	\$213,667	\$213,667

TRAFFIC ENGINEERING

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(------ 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-445-51011 SALARIES-REGULAR	120,356	92,034	54,604		98,088	
10-5-445-51034 HOLIDAY OVERTIME-REGULAR	106	0	0		0	
10-5-445-51071 FICA TAXES	6,017	7,041	4,237		7,504	
TOTAL COMPENSATION	126,479	99,075	58,841		105,592	
<u>OPERATING EXPENDITURES</u>						
10-5-445-52013 ENGINEERING/ARCH SERVICES	0	10,500	1,910		5,500	
TRAFFIC STUDIES/FACILITY SURVE				5,500.00		
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	7,525	14,000	21,301		14,000	
10-5-445-52307 TRAFFIC SIGNALS MAINT	31,814	25,000	1,696		25,000	
10-5-445-52308 EQUIPMENT MAINT - MISC	1,116	5,975	92		5,975	
10-5-445-52319 MAINTENANCE-OTHER	13	100	0		100	
10-5-445-52524 SIGNS, POSTS, HARDWARE	11,288	14,000	12,332		15,000	
10-5-445-52528 ROAD MAINT SUPPLIES	11,765	20,000	11,104		22,500	
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY	5,030	15,000	9,861		20,000	
LAUREL BIKEWAY				10,000.00		
STREET/NEIGHBORHOOD SAFETY				10,000.00		
TOTAL OPERATING EXPENDITURES	68,550	104,575	58,297		108,075	
<u>CAPITAL OUTLAY</u>						
TOTAL TRAFFIC ENGINEERING	195,029	203,650	117,138		213,667	



DEPARTMENT: TREE MANAGEMENT - 450

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **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 (1)	100%
▪ Equipment Operator I (1)	100%
▪ Total Employee Hours (Estimated):	4,160

❖ **PERFORMANCE:** During the year ending February 28, 2016, the Department responded to 179 service calls with more than 59 new 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.

❖ **FY2019 GOALS:** The removal of diseased or damaged trees is determine 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.

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

A limited tree-planting program is planned for FY2019. A municipal tree survey, conducted in cooperation with the Maryland Department of Natural Resources, was accomplish at no expense to the City in 1987 and continues to be use 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



FY2019 Goals (cont'd)

Avenue and at Laurel Lakes Court. Additional Wye Oak offspring were obtained in 1993. Six of these were planted in the Granville Gude Park and one at the Laurel Municipal Pool.

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 FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$34,582	\$91,270	\$109,385	\$109,385
Operating Expenses	\$10,022	\$13,945	\$14,845	\$14,845
Capital Outlay	\$374	\$900	0	0
Total:	\$44,978	\$106,115	\$124,230	\$124,230



TREE MANAGEMENT

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-450-51011 SALARIES-REGULAR	32,736	84,784	37,068		101,611	
10-5-450-51071 FICA TAXES	1,846	6,486	2,492		7,774	
TOTAL COMPENSATION	34,582	91,270	39,559		109,385	
OPERATING EXPENDITURES						
10-5-450-52020 OUTSIDE SERVICES-OTHER	8,112	5,500	1,650		5,500	
CONTRACTED PRUNING/TRIMMING				5,500.00		
10-5-450-52051 MEMBERSHIP DUES	15	15	0		15	
NATIONAL ARBOR DAY FOUNDATION				15.00		
10-5-450-52052 SUBSCRIPTIONS	0	30	0		30	
AMERICAN FORESTRY				30.00		
10-5-450-52308 EQUIPMENT MAINT - MISC	956	1,000	489		1,000	
10-5-450-52526 MULCH, TOPSOIL	186	500	150		500	
10-5-450-52539 OTHER MISC SUPPLIES	753	6,900	374		7,800	
TREES				6,300.00		
EQUIPMENT				1,500.00		
TOTAL OPERATING EXPENDITURES	10,022	13,945	2,663		14,845	
CAPITAL OUTLAY						
10-5-450-61010 EQUIPMENT ACQUISITION<500	374	0	0		0	
10-5-450-61020 EQUIPMENT ACQUISITION>500	0	900	0		0	
TOTAL CAPITAL OUTLAY	374	900	0		0	
TOTAL TREE MANAGEMENT	44,978	106,115	42,222		124,230	



FY2019

PROPOSED
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.

RECREATION FACILITIES

- Robert J. DiPietro Community Center
- Greenview Drive Pool Complex
- Laurel Armory-Anderson and Murphy Community Center
- Laurel Municipal Pool Complex
- Lakehouse at Granville Gude Park
- Centennial Park Skate Park

PARK SITES

- Duniho-Nigh Community Park
- Greenview Drive Park
- Bear Branch Stream Valley
- Larry T. Smith Memorial Park
- Brooklyn Bridge Road Stream Valley
- Mulberry Street Tennis Courts
- Centennial Park
- Cypress Street Athletic Field
- Riverfront Park
- Discovery Community Park
- Roland B. Sweitzer Community Park
- Emancipation Community Park
- Snowden Place Tot Lot
- Granville Gude Park
- Stephen P. Turney Recreation Complex
- Alice B. McCullough Field with Sturgis-Moore Recreation Area
- Leo E. Wilson Community Park with Dr. Bruce Morley Dog Playground
- Patuxent River (undeveloped)



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

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

INDIVIDUAL BENEFITS	COMMUNITY BENEFITS
<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ 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
<ul style="list-style-type: none"> ▪ Increases tourism ▪ Enhances land and property value ▪ Business retention ▪ Revenue generator ▪ Self-supporting programs ▪ Reduces vandalism and crime ▪ Reduces health care costs ▪ Productive workforce 	<ul style="list-style-type: none"> ▪ 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.

Youth Service Bureau

It is the responsibility of the Youth Service Bureau to provide programs, referrals and individual and family counseling services to youth and families in the Laurel Community.



**DEPARTMENT OF PARKS AND RECREATION
FACILITY ADMISSION
CALENDAR YEAR 2017**

FACILITY	NUMBER OF VISITS
Laurel Municipal Pool & Greenview Drive Pool Complex	
Daily Admissions –LMP GDP	12,863 4,416
Season Pass card holders/scans- LMP GDP	312/1,782 283/1,732
Robert J. DiPietro Community Center & Armory Community Center	
Daily Admission-RJDCC Daily Admissions-LAAMCC	1,344 347
Passes sold / scanned-RJDCC Passes scanned-LAAMCC	6,197 2,823
After School Drop In-RJDCC After School Drop In-LAAMCC	3,512 693

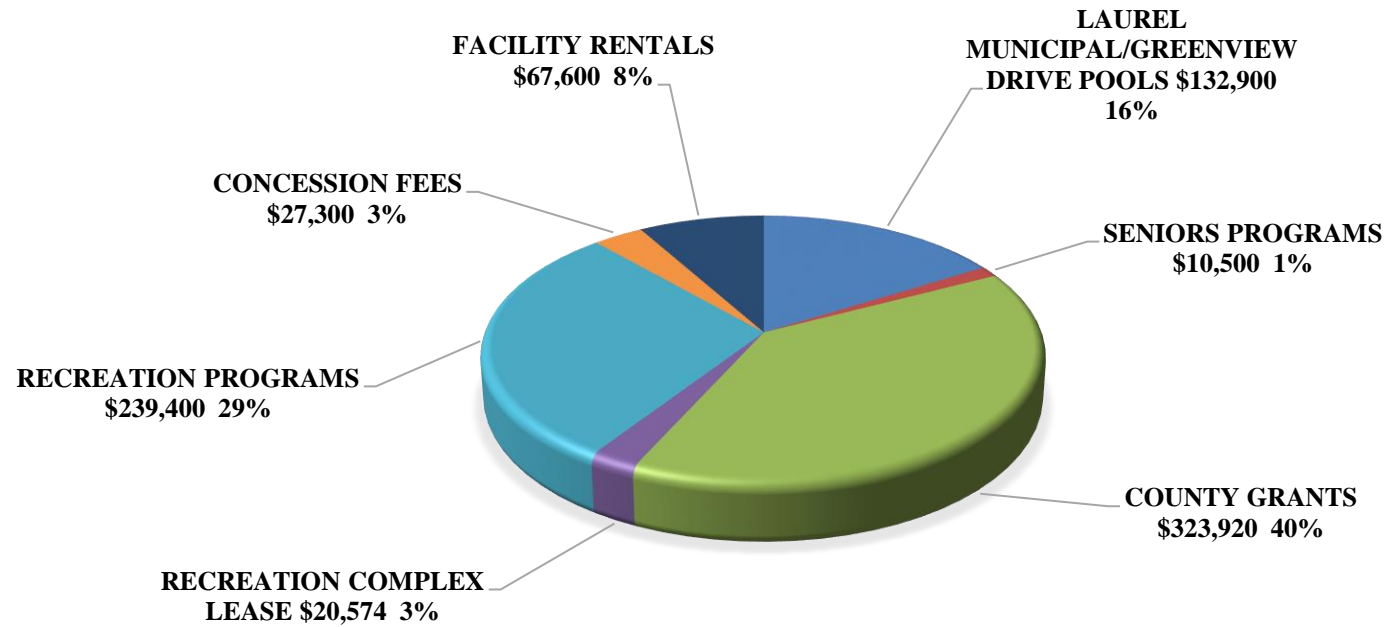


PROGRAM PARTICIPATION CALENDAR YEAR 2017

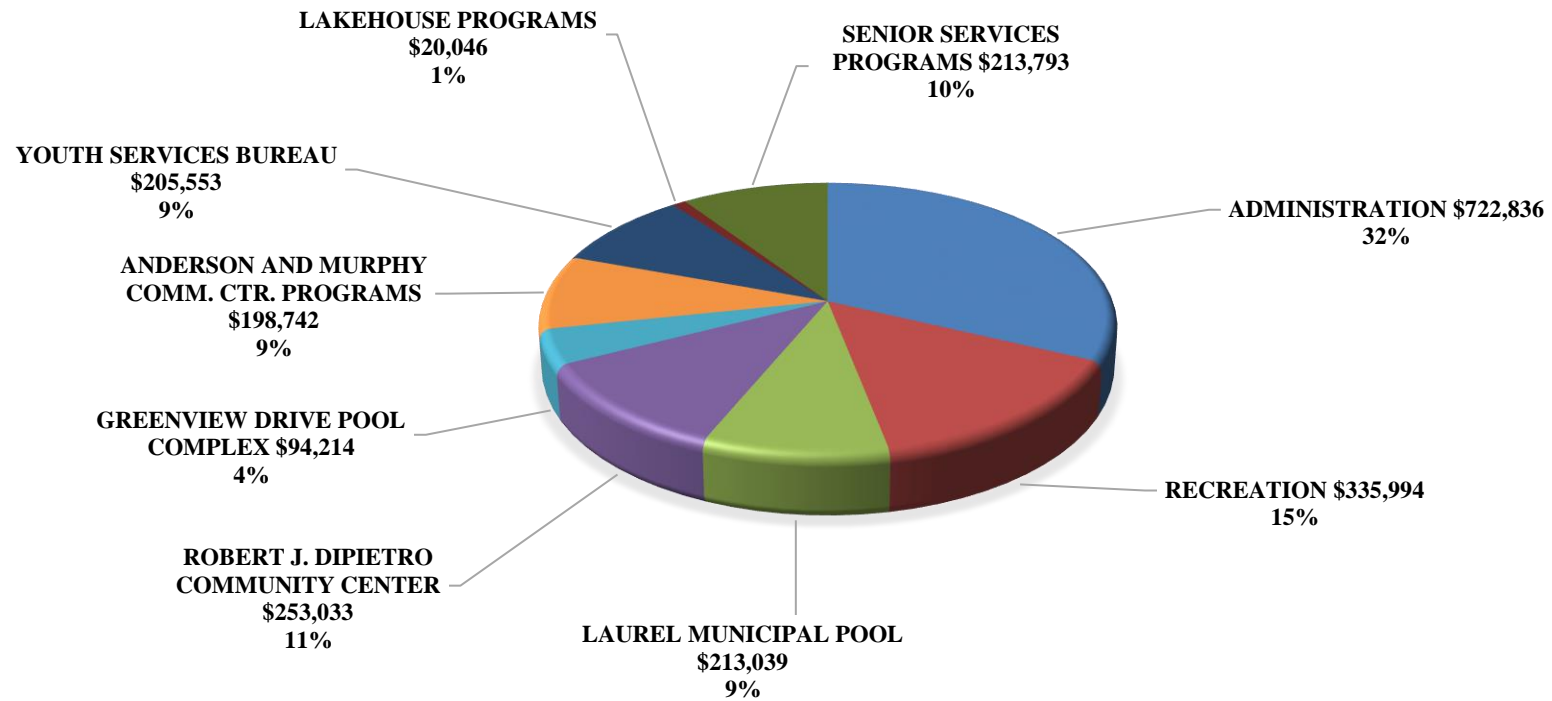
PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Events and Trips	201	3550
Senior Van Transportation	245 days of service	50 registered riders
Youth, Teen and Adult Classes	94 youth programs offered 100 classes operated	494 youth registered 392 adults registered
Special Events	30	2,900 estimated
Camps	1	592
Preschool Classes	10	109
Youth Sports Alliance	4	4 sports groups
Adult Leagues	7 offered/3 successful	240 participants
Swim Lessons	24 classes offered	132
Water Aerobics/Zumba	22 drop in sessions	92 Water Aerobics/ 80 Aqua Zumba
Swim Team	1	56
Weekend Teen Club	52 weeks	1060
Teen Outdoor Club	12	29
Pool Daily Attendance Combined	105 Days	18,469 scans
Laurel Municipal	105 Days	12,863 scans
Greenview Drive	105 Days	4,416 scans
Pool Pass Attendance	595 cards issued	3,514 total scans
Laurel Municipal	312 clients	1,782 scans
Greenview Drive	283 clients	1,732 scans
Camp Admissions - pools	*not including LPR camps	LMP/ GV-= 3,244 total
Lakehouse Boat Rentals	37 Days	447 Rentals
Dog Park Memberships	1	96 Sold
Community Garden	49 Members	47 plots sold
Youth Services Bureau	4	13 – In-school/drama club 3 – Alcohol/Other drug assessment 6 – Family Counseling



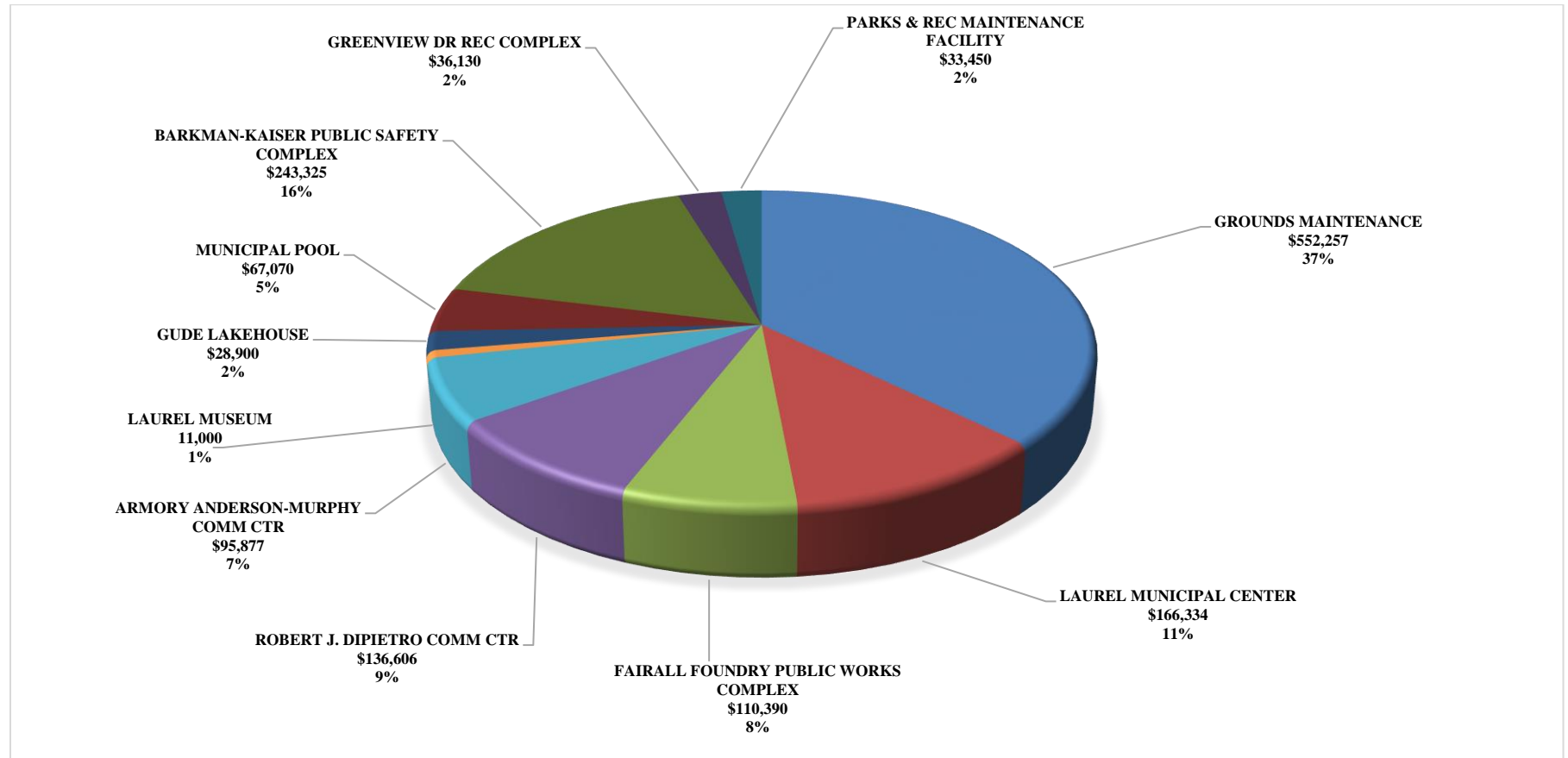
PARKS AND RECREATION REVENUES
TOTAL - \$822,194



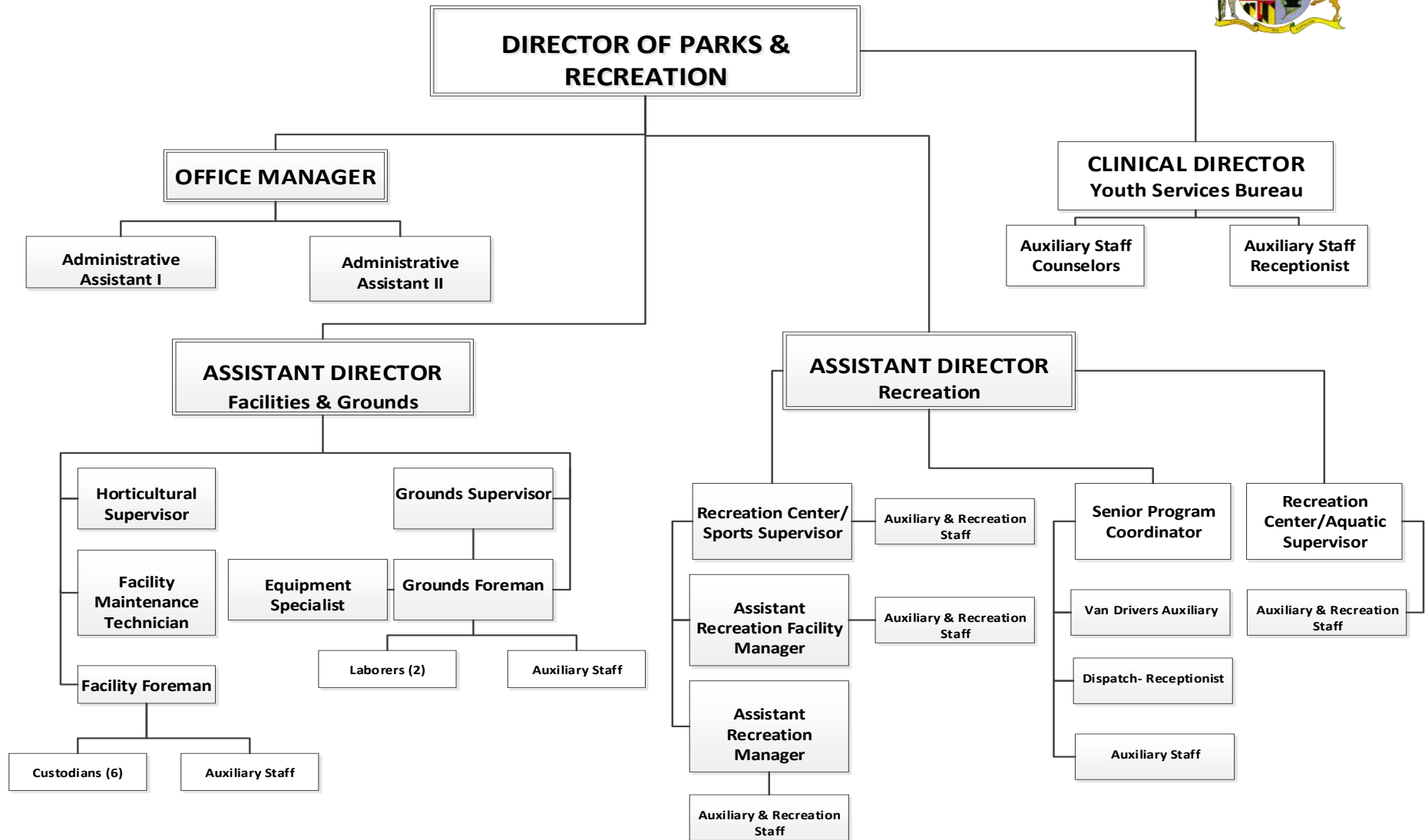
PARKS AND RECREATION PROGRAM EXPENDITURES
TOTAL — \$2,257,250



**PARKS AND RECREATION MAINTENANCE EXPENDITURES
TOTAL – \$1,481,339**



DEPARTMENT OF PARKS & RECREATIONS



DEPARTMENT: ADMINISTRATION - 501

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

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

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

❖ **STAFF:**

▪ Director	100%
▪ Office Manager	100%
▪ Assistant Director 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

❖ **ACCOMPLISHMENTS:** Gymnasium bleachers at the Robert J. DiPietro Community Center, that were original to the building, were replaced with new, mechanical bleacher seating as part of the City's Capital Improvement Program. Additional projects at the Community Center included replacement of several HVAC units and improvements to the fire alarm system. Other facility projects and improvements included Gude Park path renovations, replacement of the playground with a new state of the art playground with safety surfacing, the addition of fencing and a natural barrier surrounding the recent Prince George's County lake dredging project, new energy efficient LED lighting at the Municipal Center, new wood laminate flooring at the Pool Meeting Room and replacement of the hot water heaters and new locker room flooring at the Municipal Pool facility.

❖ **COMMITTEE ASSIGNMENTS:**

- Parks and Recreation Citizens Advisory Committee
- Laurel Tree Board
- Youth Services Commission
- Mayor and City Council



Committee Assignments (cont'd):

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 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 23rd consecutive year and has also received The PLANT Award as recognition for communities who care for their trees.

The Youth Services Commission's role is to identify, monitor and evaluate youth services, programs, and activities offered in the City of Laurel and surrounding area. The Commission will provide grants to assist Laurel Youth Organizations.

❖ **FY2019 GOALS:**

The Department is responsible for assisting with the administration and supervision of park and facility projects. The Department will focus on replacement of lights at the Stephen P. Turney Recreation Complex and the upgrading and expansion of lighting at Granville Gude Park. The department will continue with energy efficient light replacements at City facilities. Program Open Space (POS) funding will enable the Department to explore land purchases for additional parks as well as provide for potential park development projects. The department is moving forward on plans for the expansion of the Riverfront Parks hiker/biker path south to Rt. 198.

The Department of Parks and Recreation will continue to focus on improving the aesthetic appeal of the City. The annual open house 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, Dog Show in September, and the Golden Shovel.

Beautification Awards, Holiday Home Decorating Contest and the Holiday Parade, Winter festival & Tree Lighting in December.



ORGANIZATIONS AND INDIVIDUALS PROVIDING IN-KIND SERVICES/CASH DONATIONS/VOLUNTEER HOURS TO THE DEPARTMENT OF PARKS AND RECREATION		
Laurel Lion's Club	Laurel Town Center	Laurel Board of Trade
Minuteman Press	W.I.S.E. Basketball	Chick-Fil-A
Laurel Historical Society	Laurel Senior Citizens	St. Vincent Pallotti High
Laurel Swim League Assoc.	Laurel Meat Market	Mission BBQ
M-NCPPC	St. Mary's School	Sweetfrog
Boy Scouts And Girl Scouts	Rita's	Laurel Little League
UMD Healthcare System	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	Laurel Haunt	Rocky Gorge Animal Hospital
Food Lion	All Dogs Club Daycare	Social Tailwaggers Dog Training
Harris Teeter	Brenner Animal Hospital	Laurel Community Garden
Giant Foods	Hang Dogs	Sean Partick's Pet Grooming



PROJECTED REVENUE	
POOL SEASON PASSES - ANNUAL AND DAILY	\$121,000
POOL SWIM LESSONS	\$8,400
BRACELETS/ID CARDS	\$0
SWIM TEAM	\$3,500
SPORTS LEAGUES AND TOURNAMENTS	\$9,000
DAY CAMP	\$70,000
TEEN TRIP PROGRAM	\$10,000
SPECIAL EVENTS	\$4,500
CLASSES/AEROBICS	\$70,000
COMMUNITY CENTERS - ANNUAL AND DAILY ADMISSIONS	\$28,000
PRESCHOOL PROGRAM	\$30,000
YOUTH SPORTS	\$9,000
POOL CONCESSION(LAUREL MUNICIPAL POOL)	\$20,000
POOL CONCESSION(GREENVIEW DRIVE POOL)	\$5,200
LAKEHOUSE CONCESSION	\$2,100
LAKEHOUSE BOAT RENTALS	\$4,000
SENIOR CITIZEN TRIP PROGRAM	\$6,500
SENIOR CITIZEN CLASS PROGRAM	\$1,000



PROJECTED REVENUE	
SENIOR CITIZEN SPECIAL EVENTS	\$1,000
YOUTH SERVICES BUREAU	\$600
SENIOR VAN TRANSPORTATION REGISTRATION	\$2,000
FACILITY RENTALS	\$67,600
COMMUNITY GARDEN	1,500
DOG PARK MEMBERSHIP FEES	\$3,200
PET TAG FEES(PETHUB)	\$200
Subtotal	\$478,300.00
OTHER REVENUE	
SENIOR CITIZEN GRANT - M-NCPPC	\$54,400
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT - M-NCPPC	\$12,967
YOUTH SPECIAL EVENTS/PROGRAMS GRANT-M-NCPPC	\$51,000
YOUTH SERVICES BUREAU/LAURELHELPING HANDS	\$205,553
STEPHEN P. TURNEY RECREATION COMPLEX – LEASE	\$20,574
Subtotal	\$344,494
GRAND TOTAL	\$822,794



DEPARTMENT OF PARKS AND RECREATION STAFFING		
Permanent/Regular Employees:	Director	1
	Assistant Director/Recreation	1
	Assistant Director/Park And Facilities Superintendent	1
	Office Manager	1
	Recreation Facility Manager/Sports Supervisor	1
	Recreation Facility Manager/Aquatic Supervisor	1
	Clinical Director	1
	Recreation Program Specialist	1
	Senior Program Coordinator	1
	Assistant Recreation Facility Manager	1
	Facility Maintenance Technician	1
	Facility Foreman	1
	Horticultural Supervisor	1
	Grounds Supervisor	1
	Grounds Foreman	1
	Equipment Specialist	1
	Administrative Assistant II	1
	Administrative Assistant I	1
	Custodians	6
	Laborers	2
	Receptionist/Dispatcher (part-time)	1
Total Funded		27



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$623,012	\$738,081	\$684,561	\$684,561
Operating Expenses	\$10,305	\$37,955	\$38,275	\$38,275
Capital Outlay	\$387	\$320	0	0
Total:	\$633,704	\$776,356	\$722,836	\$722,836



PARKS & RECREATION ADMIN

EXPENDITURES	2016-2017 ACTUAL	(----- 2017-2018 -----)		(------ 2018-2019 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-501-51011 SALARIES-REGULAR	588,601	684,630	490,701		634,863	
10-5-501-51021 SALARIES-AUXILIARY	664	500	12,427		550	
AUX. OFFICE COVERAGE				550.00		
10-5-501-51032 REGULAR - OVERTIME	0	500	0		500	
				500.00		
10-5-501-51071 FICA TAXES	33,747	52,451	38,538		48,648	
TOTAL COMPENSATION	623,012	738,081	541,666		684,561	
OPERATING EXPENDITURES						
10-5-501-52051 MEMBERSHIP DUES	450	505	994		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	0	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	167	815	0		815	
10-5-501-52421 PER DIEM	107	200	0		200	
MRPA CONFERENCE				200.00		
10-5-501-52422 HOTEL/TRAVEL	600	800	0		800	
MRPA CONFERENCE				400.00		
MML SUMMER CONFERENCE				400.00		
10-5-501-52429 TRAVEL-OTHER	32	0	99		0	
10-5-501-52449 CONF & CONVENTIONS-OTHER	720	0	0		0	
10-5-501-52504 DESK SUPPLIES	335	580	25		580	
10-5-501-52509 OFFICE SUPPLIES-OTHER	3,802	2,830	3,096		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	16	200	1,043		200	
HOLIDAY CARDS				200.00		
10-5-501-52541 POSTAGE-REGULAR MAIL	963	1,550	694		1,550	
10-5-501-52604 OTHER GIFTS & AWARDS	313	500	133		500	
AWARDS FOR REC. & AUX. STAFF				300.00		
FLOWERS				200.00		
10-5-501-52624 YOUTH SVCS COMM DISTRIB	0	25,000	5,000		25,000	
10-5-501-52806 REGISTRATION VOUCHER PROGRAM	2,800	3,500	1,675		3,500	
				3,500.00		
TOTAL OPERATING EXPENDITURES	10,305	37,955	12,759		38,275	



PARKS & RECREATION ADMIN

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
CAPITAL OUTLAY						
10-5-501-61010 EQUIPMENT ACQUISITION<500	387	320	392		0	
TOTAL CAPITAL OUTLAY	387	320	392		0	
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TOTAL PARKS & RECREATION ADMIN	633,704	776,356	554,817		722,836	
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DEPARTMENT: RECREATION PROGRAMS - 505

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019
- ❖ **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:**
 - Assistant 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 Activity Hall Indoor Family Movies, Breakfast with Santa, Halloween Spooktacular, Lakefest, Doggie Dip Day, Flick n' Float Outdoor Movie Program, Outdoor Concerts in the park, Municipal Center Annual Open House, Golden Shovel Award, Holiday Home Decorating Contest and the City's Holiday Parade, *NEW* Winterfest 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 with portable state of the art movie equipment, the Department is able to offer movies at other sites throughout the year such as McCullough Field Stage and Partnership Activity Hall at the Barkman-Kaiser Public Safety Complex. The Department works with local community groups such as the Laurel Lions Club, Prince George's County Library System and other other local businesses for co-sponsorship of events.

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 Historical Society for their summer camp operations and storage of their supplies. Use of athletic fields and facilities is coordinated with LARS, Winterhaven, the Laurel Boys and Girls Club, Laurel Little League, Greater Laurel United Soccer and W.I.S.E. Basketball,



Performance Continuation (cont'd)

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. The Department implemented a new recreation software package, Active Net that allows participants better access to online functions such as registration, up to date departmental communications and alerts and information on activities, facilities and events.

The Youth Service Bureau, Laurel Helping Hands opened its doors in late June with the mission to strengthen families by equipping parents with the necessary skills to meet the developmental needs of children under the age of 18 so that youth can thrive at home, in school and in the community. With additional funding from the Governor's Office on Children, Prince George's County Department of Family Services, Prince George's County Health Department and the former Laurel Oasis, the department is working both in schools and at its Counseling Center at the Laurel Armory to provide programs as well as individual and family counseling to assist those in crisis.

- ❖ **FY 2019 GOALS:** The Department will continue to offer new classes, workshop and special event programs to meet the demands and needs of the community.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$177,581	\$221,222	\$240,992	\$240,992
Operating Expenses	\$91,631	\$102,002	\$95,002	\$95,002
Capital Outlay	0	0	0	0
Total:	\$269,213	\$323,224	\$335,994	\$335,994



RECREATION

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-505-51011 SALARIES-REGULAR	89,067	105,765	82,388		113,957	
10-5-505-51020 SALARIES-RECREATIONAL	62,112	81,881	38,284		90,233	
DAY CAMP AND EVENTS				90,233.00		
10-5-505-51021 SALARIES-AUXILIARY	10,072	13,707	7,753		15,105	
LEAGUES, TEEN CLUB & TRIPS				15,105.00		
10-5-505-51034 HOLIDAY OVERTIME-REGULAR	414	0	141		0	
10-5-505-51040 OVERTIME-RECREATIONAL	4,370	4,148	3,508		4,571	
PRE AND POST CAMP SALARIES				4,571.00		
10-5-505-51071 FICA TAXES	11,546	15,721	11,445		17,126	
PARTIAL FUNDING>M-NCPPC 42513				17,126.00		
TOTAL COMPENSATION	177,581	221,222	143,519		240,992	
OPERATING EXPENDITURES						
10-5-505-52018 TEMPORARY SERVICES	4,859	6,000	1,934		6,000	
LEAGUE OFFICIALS				6,000.00		
10-5-505-52020 OUTSIDE SERVICES-OTHER	5,214	0	0		0	
BACKGROUND INVESTIGATIONS				0.00		
FUNDING BY PERSONNEL				0.00		
10-5-505-52023 LICENSES	58	100	0		100	
FOOD SERVICE MANAGER (3)				100.00		
10-5-505-52062 ADVERTISING-MEETING/EVENT	510	500	279		500	
DISPLAY ADS				500.00		
10-5-505-52072 PRINTING-FLYERS	18,031	18,000	18,131		18,000	
BROCHURES				14,568.00		
DIRECT MAIL TO CITY RESIDENTS				3,432.00		
10-5-505-52509 OFFICE SUPPLIES-OTHER	76	80	0		80	
DAY CAMP, LEAGUE & OFFICE				80.00		
10-5-505-52531 CONCESSION SUPPLIES	6,994	8,360	4,681		8,360	
SPECIAL EVENTS				1,300.00		
DAY CAMP SUPPLIES				2,900.00		
TEEN CAMP				300.00		
SUMMER SHENANAGINS CAMP				150.00		
HARVEST MOON HAY RIDE				250.00		
BREAKFAST WITH SANTA				730.00		
HALLOWEEN SPOOKTACULAR				350.00		
TEEN CLUB PROGRAM				500.00		
LAKEFEST				880.00		
FAMILY & YOUTH SPECIAL PROGRAM				300.00		
AMPHITHEATER EVENTS				200.00		
EMERGENCY OPERATIONS SUPPLIES				500.00		
10-5-505-52539 OTHER MISC SUPPLIES	5,008	3,600	3,816		3,600	
LEAGUE EQUIPMENT				700.00		



DAY CAMP SUPPLIES				1,100.00		
SUMMER SHENANAGINS CAMP				150.00		
TEEN CAMP				450.00		
TEEN CLUB PROGRAM				500.00		
SAFETY SUPPLIES				200.00		
PRESCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	1,816	1,480	759		1,480	
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	3,057	2,500	1,712		2,500	
ADULT SPORTS LEAGUE AWARDS				1,700.00		
CHILDREN'S SPORTS CLINICS				800.00		
10-5-505-52804 SPECIAL EVENTS	31,028	34,382	19,771		34,382	
EASTER EVENT				1,000.00		
BREAKFAST WITH SANTA				1,300.00		
HARVEST MOON HAY RIDE				800.00		
LAKEFEST				4,350.00		
MOVIE PROGRAM				6,150.00		
HALLOWEEN SPOOKTACULAR				1,045.00		
CONCERT SERIES IN THE PARK				7,000.00		
CAMP EVENTS & OUTINGS				3,412.00		
CITY HOLIDAY EVENT				5,400.00		
DOG SHOW				600.00		
EVENT BANNERS				300.00		
AMPHITHEATER EVENTS				2,000.00		
BIKE PARADE				200.00		
FOURTH OF JULY FIELD GAMES				400.00		
LCIC EVENTS				425.00		
10-5-505-52809 YOUTH SPORTS PROGRAMS	0	10,000	2,710		10,000	
10-5-505-52810 FIELD TRIP PROGRAM	14,979	17,000	1,120		10,000	
TEEN TRIPS				10,000.00		
TOTAL OPERATING EXPENDITURES	91,631	102,002	54,912		95,002	
<u>CAPITAL OUTLAY</u>						
10-5-505-61010 EQUIPMENT ACQUISITION<500	0	0	574		0	
TOTAL CAPITAL OUTLAY	0	0	574		0	
<hr/>						
TOTAL RECREATION	269,213	323,224	199,005		335,994	
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DEPARTMENT: LAUREL MUNICIPAL POOL PROGRAMS - 510

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **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; however, changes have been made to the camp use schedule to limit the impact on other patrons and staff.

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 Greenview Drive Pool Complex, pass holders can take advantage of both aquatic facilities.

❖ **FY2019:** 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 FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$138,636	\$158,300	\$174,448	\$174,448
Operating Expenses	\$28,330	\$36,265	\$36,555	\$36,555
Capital Outlay	\$595	\$2,296	\$2,036	\$2,036
Total:	\$167,561	\$196,861	\$213,039	\$213,039



MAIN ST POOL PROGRAMS

	2016-2017	(----- 2017-2018 -----)		2018-2019		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-510-51020 SALARIES-RECREATIONAL	117,959	136,356	82,524		150,265	
STAFF SALARIES				141,031.00		
SWIM TEAM SALARIES				5,900.00		
END OF SEASON AWARD				1,888.00		
PRESEASON PREP. OF POOLS				1,446.00		
10-5-510-51034 HOLIDAY OVERTIME-REGULAR	5,058	6,851	2,731		7,550	
10-5-510-51040 OVERTIME-RECREATIONAL	7,215	3,844	3,175		4,236	
10-5-510-51071 FICA TAXES	8,405	11,249	9,086		12,397	
TOTAL COMPENSATION	138,636	158,300	97,517		174,448	
<u>OPERATING EXPENDITURES</u>						
10-5-510-52015 INSTRUCTORS/INTERPRETERS	380	1,500	161		1,500	
CPR RENEWAL & LIFEGUARD				1,500.00		
10-5-510-52023 LICENSES	1,184	1,155	1,184		1,185	
P.G.CO. POOL & CONCESSION				1,185.00		
10-5-510-52304 OFFICE EQUIPMENT MAINT	0	280	0		280	
OFFICE & CONCESSION HARDWARE				200.00		
SAFE MAINTENANCE				80.00		
10-5-510-52509 OFFICE SUPPLIES-OTHER	232	300	0		300	
RED CROSS PROVIDER FEE				300.00		
10-5-510-52525 CHEMICALS	10,416	13,400	2,099		13,400	
10-5-510-52531 CONCESSION SUPPLIES	10,473	14,827	4,688		15,140	
10-5-510-52539 OTHER MISC SUPPLIES	3,465	2,750	757		2,750	
SWIM DIAPERS				100.00		
DIVING WELL WRIST BANDS				160.00		
TELEPOLES/BUOYS/SKIMMERS ETC.				1,200.00		
INSTRUCTION SUPPLIES				500.00		
SAFETY SUPPLIES				790.00		
10-5-510-52561 UNIFORM PURCHASES	1,115	1,000	0		1,000	
GUARD SUITS, SHIRTS & WHISTLES				1,000.00		
10-5-510-52804 SPECIAL EVENTS	1,065	1,053	1,053		1,000	
FAMILY FUN DAY				1,000.00		
TOTAL OPERATING EXPENDITURES	28,330	36,265	9,941		36,555	
<u>CAPITAL OUTLAY</u>						
10-5-510-61010 EQUIPMENT ACQUISITION<500	0	2,296	256		2,036	
52.5 GPD CHEMICAL FEEDERS				1,200.00		
REPLACEMENT DECK CHAIRS				450.00		
24 GPD CHEMICAL FEEDER				386.00		
10-5-510-61020 EQUIPMENT ACQUISITION>500	595	0	0		0	
TOTAL CAPITAL OUTLAY	595	2,296	256		2,036	
<u>TOTAL MAIN ST POOL PROGRAMS</u>						
	167,561	196,861	107,714		213,039	



DEPARTMENT: ROBERT J. DIPIETRO COMMUNITY CENTER PROGRAMS - 515

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019
- ❖ **PURPOSE:** To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of City residents.
- ❖ **RESPONSIBILITIES:** To initiate and conduct a comprehensive recreation program planning schedules to maximize the use of the facility.
- ❖ **STAFF:**
 - Facility Manager/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 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. New mechanical bleacher seating replaced gymnasium bleachers that were original to the facility. Additionally, a new exterior storage shed replaced the tractor-trailer storage unit previously housed in the rear parking lot of the facility.

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.

- ❖ **FY2019:** The Department will continue to offer new programs to meet the needs of the community. The gymnasium and dance floors will undergo the first extensive refurbishing designed to restore the floors to original condition. The project is part of the City Capital Improvement Program.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$170,822	\$178,869	\$182,223	\$182,223
Operating Expenses	\$58,592	\$70,810	\$70,810	\$70,810
Capital Outlay	\$130	\$0	0	0
Total:	\$229,544	\$249,679	\$253,033	\$253,033



RJD COMMUNITY CENTER

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		BUDGET		2018-2019	
	ACTUAL	BUDGET	ACTUAL	DETAIL	TOTAL	BUDGET	WORKSPACE
<u>COMPENSATION</u>							
10-5-515-51011 SALARIES-REGULAR	58,828	62,783	44,466		55,495		
10-5-515-51020 SALARIES-RECREATIONAL	0	0	1,916		0		
10-5-515-51021 SALARIES-AUXILIARY	91,902	102,003	72,796		112,407		
10-5-515-51034 HOLIDAY OVERTIME-REGULAR	1,843	1,371	1,589		1,371		
10-5-515-51041 OVERTIME-AUXILIARY	77	0	0		0		
10-5-515-51071 FICA TAXES	18,173	12,712	10,576		12,950		
TOTAL COMPENSATION	170,822	178,869	131,343		182,223		
<u>OPERATING EXPENDITURES</u>							
10-5-515-52015 INSTRUCTORS/INTERPRETERS	49,205	58,000	30,330		58,000		
CLASS INSTRUCTORS				58,000.00			
10-5-515-52052 SUBSCRIPTIONS	200	200			200		
FITNESS ROOM & GAME ROOM				200.00			
10-5-515-52304 OFFICE EQUIPMENT MAINT	1,133	1,820	291		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	3,345	3,940	3,527		3,940		
MONTHLY FITNESS EQUIPMENT				2,058.00			
REPAIR/PARTS NOT ON WARRANTY				1,882.00			
10-5-515-52504 DESK SUPPLIES	57	500	173		500		
10-5-515-52509 OFFICE SUPPLIES-OTHER	487	500	123		500		
EQUIPMENT SUPPLIES				500.00			
10-5-515-52531 CONCESSION SUPPLIES	567	1,000	751		1,000		
PRESCHOOL & CENTER EVENTS				1,000.00			
10-5-515-52539 OTHER MISC SUPPLIES	3,054	4,050	715		4,050		
AFTER SCHOOL PROGRAMS				100.00			
GRAPHIC/BULLETIN BOARDS				200.00			
CLASS AND WORKSHOPS				200.00			
PRESCHOOL PROGRAM				2,000.00			
KITCHEN SUPPLIES				350.00			
GYM AND GAME ROOM				1,200.00			
10-5-515-52561 UNIFORM PURCHASES	544	800	800		800		
TOTAL OPERATING EXPENDITURES	58,592	70,810	36,710		70,810		
<u>CAPITAL OUTLAY</u>							
10-5-515-61010 EQUIPMENT ACQUISITION<500	130	0	0		0		
TOTAL CAPITAL OUTLAY	130	0	0		0		
TOTAL RJD COMMUNITY CENTER	229,544	249,679	168,053		253,033		



DEPARTMENT: GREENVIEW DRIVE PROGRAMS - 520

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **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, concession stand, storage/lifeguard building, covered pavilion with grill 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. The facility's concession stand offers pool participants the opportunity to purchase various food/snack items. With similar hours of operation, the pool now offers recreational swimming and a swim lesson program as well as water fitness programs and adapted aquatics. The number of outside groups such as day camps and daycares has increased the weekday attendance. Pass holders can take advantage of both aquatic facilities. The indoor cabana is available for use for departmental functions as well as for party rentals.

❖ **FY2019 GOALS:** The Department will continue to offer new programs to meet the needs of the community.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$60,675	\$74,785	\$82,413	\$82,413
Operating Expenses	\$9,186	\$10,385	\$10,415	\$10,415
Capital Outlay	\$982	\$1,086	\$1,386	\$1,386
Total:	\$70,844	\$86,256	\$94,214	\$94,214



GREENVIEW DR PROGRAMS

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
				DETAIL	BUDGET	
<hr/>						
COMPENSATION						
10-5-520-51020 SALARIES-RECREATIONAL	53,068	67,758	36,598		74,669	
10-5-520-51034 HOLIDAY OVERTIME	2,146	1,712	1,909		1,887	
10-5-520-51040 OVERTIME-RECREATIONAL	1,719	0	88		0	
10-5-520-51071 FICA TAXES	3,742	5,315	3,933		5,857	
TOTAL COMPENSATION	60,675	74,785	42,528		82,413	
<hr/>						
OPERATING EXPENDITURES						
10-5-520-52023 LICENSES	1,184	1,155	1,184		1,185	
10-5-520-52304 OFFICE EQUIPMENT MAINTENANCE	0	80	0		80	
10-5-520-52509 OFFICE SUPPLIES-OTHER	0	50	0		50	
10-5-520-52525 CHEMICALS	3,724	4,000	1,008		4,000	
10-5-520-52531 CONCESSION SUPPLIES	2,462	3,500	1,118		3,500	
CONCESSION SUPPLIES				3,500.00		
10-5-520-52539 OTHER MISC SUPPLIES	1,216	1,000	376		1,000	
10-5-520-52561 UNIFORM PURCHASES	200	200	0		200	
10-5-520-52804 SPECIAL EVENTS	400	400	350		400	
TOTAL OPERATING EXPENDITURES	9,186	10,385	4,036		10,415	
<hr/>						
CAPITAL OUTLAY						
10-5-520-61010 EQUIPMENT ACQUISITION<\$500	982	1,086	0		1,386	
52.5 GPD CHEMICAL FEEDER				400.00		
REPLACEMENT CHAIRS				300.00		
24 GPD CHEMICAL FEEDER				386.00		
LOCKERS				300.00		
TOTAL CAPITAL OUTLAY	982	1,086	0		1,386	
<hr/>						
TOTAL GREENVIEW DR PROGRAMS	70,844	86,256	46,564		94,214	



DEPARTMENT: ARMORY ANDERSON-MURPHY COMMUNITY CENTER - 286

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **PURPOSE:** To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of 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: 11,816

❖ **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. The dance room and third 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 and is the primary sight for programs offered as part of the Youth Sports Alliance. With the renovations to the building completed in 2017, the Community Center is now fully operational and boasts three floors of recreational use space. The Armory is the site for the City's holiday celebration that has been expanded to include, parade, winterfest and illumination. Additionally, The Laurel Helping Hands Youth Service Bureau Counseling Center was added to the annexation building at the rear of the facility.

❖ **FY2019 GOALS:** With the renovation to the building complete, the department looks forward to many additional programs and an increase in participation



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$178,986	\$162,485	\$193,174	\$193,174
Operating Expenses	\$2,141	\$5,454	\$5,568	\$5,568
Capital Outlay	\$665	\$114	0	0
Total:	\$181,792	\$168,053	\$198,742	\$198,742



ARMORY COMMUNITY CTR PROG

	2016-2017	(----- 2017-2018 -----)		2018-2019	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<hr/>					
COMPENSATION					
10-5-525-51011 SALARIES-REGULAR	90,148	92,089	69,620		96,034
10-5-525-51020 SALARIES-RECREATIONAL	121	0	4,381		0
10-5-525-51021 SALARIES-AUXILIARY	73,695	57,569	68,340		82,002
PARTIAL FUNDING>M-NCPPC 42516				82,002.00	
10-5-525-51034 HOLIDAY OVERTIME-REGULAR	3,232	1,280	2,523		1,410
10-5-525-51071 FICA TAXES	11,790	11,547	11,533		13,728
TOTAL COMPENSATION	178,986	162,485	156,398		193,174
<hr/>					
OPERATING EXPENDITURES					
10-5-525-52304 OFFICE EQUIPMENT MAINT	0	80	0		80
SAFE MAINTENANCE				80.00	
10-5-525-52306 BUILDING EQUIPMENT MAINT	225	2,938	267		2,938
BI-MONTHLY FITNESS EQUIPMENT				1,938.00	
FITNESS PARTS NOT ON WARRANTY				600.00	
GYM REPLACEMENT EQUIPMENT				400.00	
10-5-525-52504 DESK SUPPLIES	0	200	0		200
10-5-525-52509 OFFICE SUPPLIES-OTHER	153	350	139		350
10-5-525-52531 CONCESSION SUPPLIES	141	200	217		200
SUPPLIES FOR CENTER EVENTS				200.00	
10-5-525-52539 OTHER MISC SUPPLIES	1,122	1,186	586		1,300
AFTERSCHOOL PROGRAM				525.00	
CLASS/WORKSHOP SUPPLIES				200.00	
GENERAL RECREATION SUPPLIES				575.00	
10-5-525-52561 UNIFORM PURCHASES	500	500	458		500
AUXILIARY STAFF				500.00	
TOTAL OPERATING EXPENDITURES	2,141	5,454	1,666		5,568
<hr/>					
CAPITAL OUTLAY					
10-5-525-61010 EQUIPMENT ACQUISITION<500	665	114	184		0
TOTAL CAPITAL OUTLAY	665	114	184		0
<hr/>					
TOTAL ARMORY COMMUNITY CTR PROG	181,792	168,053	158,248		198,742



DEPARTMENT: GUDE LAKEHOUSE PROGRAMS - 535

DEPARTMENT HEAD: Joanne Barr Hall, Director

- ❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019
- ❖ **PURPOSE:** To provide a facility to serve the needs of the citizens of Laurel; rental 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, National Kids to Park Days, Stride to Ride 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 for 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 overabundance of Canada Geese. The grounds will 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. Additionally, the playground boasts state of the art equipment with a poured rubber safety surface.

- ❖ **FY2019 GOALS:** 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 and will continue to work with other volunteer groups and civic organizations to sponsor events at the lake.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$13,337	\$15,861	\$17,479	\$17,479
Operating Expenses	\$2,250	\$2,457	\$2,567	\$2,567
Capital Outlay	0	\$100	0	0
Total:	\$15,587	\$18,418	\$20,046	\$20,046



GUDE LAKEHOUSE PROGRAMS

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	8,726	9,735	5,361	8,748.00 1,980.00	10,728	
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	3,783	4,998	2,492	5,034.00 474.00	5,508	
10-5-535-51071 FICA TAXES	828	1,128	774		1,243	
TOTAL COMPENSATION	13,337	15,861	8,627		17,479	
<u>OPERATING EXPENDITURES</u>						
10-5-535-52023 LICENSES CONCESSION LICENSE	366	357	366	367.00	367	
10-5-535-52531 CONCESSION SUPPLIES	973	1,000	313		1,000	
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	855	900	0	800.00 200.00	1,000	
10-5-535-52561 UNIFORM PURCHASES	57	200	0		200	
TOTAL OPERATING EXPENDITURES	2,250	2,457	679		2,567	
<u>CAPITAL OUTLAY</u>						
10-5-535-61010 EQUIPMENT ACQUISITION<500	0	100	100		0	
TOTAL CAPITAL OUTLAY	0	100	100		0	
TOTAL GUDE LAKEHOUSE PROGRAMS	15,587	18,418	9,406		20,046	



DEPARTMENT: SENIOR SERVICES - 550

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2018- June 30, 2019
- ❖ **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:** The Division of Senior Services' administrative offices and van service is housed at the Laurel Armory Community Center. Senior Adult programs are offered at the Armory as well as at 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 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. A new transportation scheduling software package allows for quicker and more efficient rider scheduling. 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. As well, the department added to its fleet a 15 passenger mini bus that allows for easier on/off access for riders. 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.



- ❖ **FY2019 GOALS:** 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.

Senior representation continues to be a part of 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. They also cooperate 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 FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$158,539	\$172,960	\$191,493	\$191,493
Operating Expenses	\$16,486	\$22,300	\$22,300	\$22,300
Capital Outlay	0	0	0	0
Total:	\$175,024	\$195,260	\$213,793	\$213,793



**– FY2019 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT
PROGRAM**

ADOPTED –

SENIOR SERVICES

EXPENDITURES	2016-2017 ACTUAL	(----- 2017-2018 -----) BUDGET	(----- 2017-2018 -----) ACTUAL	(----- 2018-2019 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-550-51011 SALARIES-REGULAR	89,264	93,736	70,098		98,482	
PARTIAL FUNDING>M-NCPPC 42515				98,482.00		
10-5-550-51021 SALARIES-AUXILIARY	58,175	66,932	49,860		73,759	
PARTIAL FUNDING>M-NCPPC 42515				73,759.00		
10-5-550-51034 HOLIDAY OVERTIME	369	0	0		5,643	
10-5-550-51071 FICA TAXES	10,730	12,292	9,734		13,609	
PARTIAL FUNDING>M-NCPPC 42515				13,609.00		
TOTAL COMPENSATION	158,539	172,960	129,692		191,493	
<u>OPERATING EXPENDITURES</u>						
10-5-550-52015 INSTRUCTORS/INTERPRETERS	907	1,100	466		1,100	
PARTIAL FUNDING>M-NCPPC 42515				1,100.00		
10-5-550-52072 PRINTING-FLYERS	1,796	3,200	1,683		3,200	
PARTIAL FUNDING>M-NCPPC 42515				3,200.00		
10-5-550-52509 OFFICE SUPPLIES-OTHER	0	100	0		100	
PARTIAL FUNDING>M-NCPPC 42515				100.00		
10-5-550-52531 CONCESSION SUPPLIES	1,010	1,700	760		1,700	
FOOD/PAPER				1,700.00		
10-5-550-52539 OTHER MISC SUPPLIES	546	1,335	1,130		600	
PROG/KITCHEN				600.00		
10-5-550-52561 UNIFORM PURCHASES	498	500	0		500	
FULL TIME STAFF				100.00		
AUXILIARY STAFF				400.00		
10-5-550-52604 OTHER GIFTS & AWARDS	325	365	0		365	
VOLUNTEER AWARDS				365.00		
10-5-550-52804 SPECIAL EVENTS	6,695	8,535	7,541		8,535	
ENTERTAINMENT				5,685.00		
PROM AND LUAU				2,850.00		
10-5-550-52810 FIELD TRIP PROGRAM	4,710	5,465	2,143		6,200	
PARTIAL FUNDING>M-NCPPC 42515				6,200.00		
TOTAL OPERATING EXPENDITURES	16,486	22,300	13,722		22,300	
<u>CAPITAL OUTLAY</u>						
10-5-550-61010 EQUIPMENT ACQUISITION<500	0	0	100		0	
TOTAL CAPITAL OUTLAY	0	0	100		0	
TOTAL SENIOR SERVICES	175,024	195,260	143,514		213,793	



DEPARTMENT: YOUTH SERVICE BUREAU – 530

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018- June 30, 2019

❖ **PURPOSE:** To strengthen families by equipping parents with the necessary skills to meet the developmental needs of children under age 18 so that youth can thrive at home, in school and in the community.

❖ **RESPONSIBILITIES:** It is the responsibility of the Youth Service Bureau to provide programs, referrals and individual and family counseling services to youth and families in the Laurel community. Programs are offered both onsite at the Laurel Helping Hands Counseling Center and in several of the Prince George's County Public School in the Northern Area.

❖ **STAFF:**

- | | |
|--|-------|
| ▪ Clinical Director | 100% |
| ▪ Clinical Counselors- 2 Part Time | |
| ▪ Clinical Counselor- Auxiliary Employee | |
| ▪ Receptionist- Auxiliary Employee | |
| ▪ College Student Interns | |
| ▪ Total Employee Hours: | 6,787 |

❖ **PERFORMANCE:** Laurel Helping Hands Youth Service Bureau provides individual, family and group counseling, crisis intervention and alcohol and other drug (AOD) assessment and referral services. Services are available to residents and nonresidents who reside in Prince George's County. With funding provided by the City of Laurel, the Governor's Office on Children and Prince George's County Department of Family Services, charges for services on a sliding scale, ensuring no one is turned away due to an inability to pay. Some common problems that Laurel Helping Hands focuses on are impulsivity, disorganization, inattentiveness, poor school performance, peer and family conflict, depression, anxiety, parenting and grief and loss. Other services may include crisis intervention, suicide intervention, alcohol, and other drug (AOD) assessment, and community referrals. Assistance beyond the bureau's capabilities will result in assistance with securing an appropriate provider.

❖ **FY2019 GOALS:** Laurel Helping Hands will continue to coordinate programs with local schools to provide in-school programs as well as continue to serve youth and families in its Counseling Center located at the Laurel Armory Anderson Murphy Community Center, 422 Montgomery Street.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	0	0	\$196,383	\$196,383
Operating Expenses	0	0	\$9,170	\$9,170
Capital Outlay	0	0	0	0
Total:	0	0	\$205,553	\$205,553



YOUTH SERVICES BUREAU

EXPENDITURES	2016-2017 ACTUAL	(----- 2017-2018 -----)		(------ 2018-2019 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-530-51011 SALARIES-REGULAR	0	0	0		141,400	
10-5-530-51021 SALARIES-AUXILIARY	0	0	0		41,000	
10-5-530-51071 FICA TAXES	0	0	0		13,983	
TOTAL COMPENSATION	0	0	0		196,383	
OPERATING EXPENDITURES						
10-5-530-52023 LICENSES	0	0	0		1,000	
STAFF PROFESSIONAL LICENSES				1,000.00		
10-5-530-52051 MEMBERSHIP DUES	0	0	0		1,450	
PROFESSIONAL ASSOCIATIONS				800.00		
MAYSB				650.00		
10-5-530-52072 PRINTING-FLYERS	0	0	0		1,000	
10-5-530-52421 PER DIEM	0	0	0		120	
ACA CONFERENCE				120.00		
10-5-530-52422 HOTEL/TRAVEL	0	0	0		1,700	
CONFERENCES				1,700.00		
10-5-530-52504 DESK SUPPLIES	0	0	0		250	
10-5-530-52509 OFFICE SUPPLIES-OTHER	0	0	0		1,450	
10-5-530-52531 CONCESSION SUPPLIES	0	0	0		500	
10-5-530-52539 OTHER MISC SUPPLIES	0	0	0		700	
10-5-530-52561 UNIFORM PURCHASES	0	0	0		200	
10-5-530-52604 OTHER GIFTS & AWARDS	0	0	0		800	
OUTREACH GIVE AWAYS				800.00		
TOTAL OPERATING EXPENDITURES	0	0	0		9,170	
TOTAL YOUTH SERVICES BUREAU	0	0	0		205,553	



FY2019	ADOPTED OPERATING BUDGET
	PARKS AND RECREATION MAINTENANCE

DEPARTMENT: GROUNDS MAINTENANCE - 280

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018– June 30, 2019

❖ **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 287 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 2,080 Hrs.
- Laborer (2) (100%) 4,160 Hrs.
- Auxiliary Employees 2,518 Hrs.
- Total Employee Hours: 12,918 Hrs.

❖ **PERFORMANCE:** The Armed Forces Memorial was added to the Freedom Memorial Park in front of the Municipal Center and the Pearl Harbor Memorial was relocated from Granville Gude Park to its new home in the Memorial Park. Additional digital signs were placed around the city and the Welcome to Laurel Island between north and southbound Rt. 1 was redesigned with new brickwork, medallions, landscaping and lighting. The exterior of the Laurel Municipal Center received a fresh coat of paint, while interior renovations included the Emergency Operations Center and expansion of the Office of the City Administrator and the City Counsel. The newly renovated Emancipation Community Park was reopened and the water feature quickly became a popular destination throughout the summer months.

❖ **FY2019 GOALS:** Additional monuments will be placed in the Memorial Gardens area outside the Municipal Center. We will continue to maintain the parks and facilities as needed. The department is moving forward with plans to expand the hiker/biker path at Riverfront Park south under Rt. 198.



CITY OF LAUREL FACILITIES

BUILDINGS	CONSTRUCTED	RENOVATED	SQ. FEET
Anderson-Murphy Community Center	1927	2017	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	2008	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	2.0
Granville Gude Park	29.0
Cypress Street Athletic Field	9.2
Bear Branch Stream Valley	46.8
Mulberry Street Tennis Courts	.4
Total Acreage:	287.85



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$236,654	\$305,970	\$386,622	\$386,622
Operating Expenses	\$123,206	\$162,785	\$164,035	\$164,035
Capital Outlay	\$1,005	\$2,150	\$1,600	\$1,600
Total:	\$360,865	\$470,905	\$552,257	\$552,257

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-Time	4	6	6	6
Auxiliary	4	4	4	4
Total:	8	10	10	10



GROUNDS MAINTENANCE

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
COMPENSATION					
10-5-280-51011 SALARIES-REGULAR	155,396	194,838	127,051		263,078
10-5-280-51021 SALARIES-AUXILIARY	37,709	66,499	22,549		72,180
GRASS CUTTING & PK MAINTENANCE				43,919.00	
2 CUSTODIAL & BLDG. RENTALS				25,464.00	
WEEKEND RENTAL MAINTENANCE COV				2,797.00	
10-5-280-51032 OVERTIME-REGULAR	27,190	20,895	24,994		21,895
10-5-280-51033 OVERTIME-SWORN	0	1,000	385		1,000
FACILITY RENTALS				1,000.00	
10-5-280-51034 HOLIDAY OVERTIME-REGULAR	73	300	186		300
10-5-280-51041 OVERTIME-AUXILIARY	696	694	125		694
10-5-280-51071 FICA TAXES	15,591	21,744	14,229		27,475
TOTAL COMPENSATION	236,654	305,970	189,520		386,622
OPERATING EXPENDITURES					
10-5-280-52018 TEMPORARY SERVICES	3,217	2,500	1,380		2,500
JANITORIAL & PARK MAINTENANCE				2,500.00	
10-5-280-52020 OUTSIDE SERVICES-OTHER	52,062	58,935	42,572		56,935
PEST CONTROL AT THE PARKS				2,425.00	
FIRE EXTINGUISHER SERVICE				100.00	
MAJOR PARK PROJECTS				29,010.00	
GEESE POLICE				16,000.00	
SWEITZER POND TREATMENT				2,000.00	
STEPHEN P. TURNEY LIGHT MAINT				1,000.00	
FLUSHING OF OUTSIDE BATHROOMS				2,400.00	
SERVICE CONTRACT/EMANC.WINTERI				2,000.00	
SRVS.CONT.EMANC.IRRIGATION				2,000.00	
10-5-280-52042 EQUIPMENT RENTAL/LEASE	3,144	4,500	1,794		3,500
PORT-O-LET SERVICES				3,000.00	
BOTTLE GAS SERVICE				400.00	
MISC. TOOL/EQUIPMENT RENTAL				100.00	
10-5-280-52201 UTILITY-ELECTRIC	8,599	10,000	5,553		10,000
ELECTRICAL EXPENSE>PARKS				10,000.00	
10-5-280-52202 UTILITY-WATER & SEWER	2,276	4,900	5,776		7,900
PARK AND PLANT WATERING				3,900.00	
FEATURE@EMANCIPATION PARK/3MOS				3,000.00	
IRRIGATION @ EMANCIPATION PK				1,000.00	
10-5-280-52204 UTILITY-CONTINGENCY	0	19,200	0		19,200
10-5-280-52319 MAINTENANCE-OTHER	5,091	7,500	5,083		7,500
PARK EQUIPMENT				7,500.00	
10-5-280-52321 PLUMBING MAINTENANCE	1,044	2,900	32		2,900
PARK SITE WATER REPAIRS				1,400.00	
EMANC. BACKFLOW INSPECTIONS				1,500.00	
10-5-280-52322 ELECTRICAL MAINTENANCE	2,249	2,000	1,555		2,000
PARK LIGHTS REPAIRS				2,000.00	



GROUNDS MAINTENANCE

EXPENDITURES	2016-2017 ACTUAL	2017-2018		2018-2019		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-280-52324 GROUNDS MAINTENANCE	2,934	5,000	2,371		5,000	
PARK EQUIPMENT REPAIRS				2,500.00		
RIGHT OF WAY/PARKS-PLANTS ETC.				2,500.00		
10-5-280-52325 BUILDING MAINTENANCE	267	800	0		800	
COMFORT STATION, STAGE & SHED				800.00		
10-5-280-52361 TREE MAINTENANCE	21,700	17,000	9,225		17,000	
TREE REMOVAL COSTS				17,000.00		
10-5-280-52522 JANITORIAL SUPPLIES	3,596	4,100	1,068		4,100	
OUTSIDE RESTR/TRASH & DOG BAGS				3,600.00		
EMANCIPATION PARK				500.00		
10-5-280-52524 SIGNS, POSTS, HARDWARE	653	1,500	739		1,500	
SIGNS/HARDWARE-PARKS & FAC				1,500.00		
10-5-280-52525 CHEMICALS & PESTICIDES	70	800	338		800	
WEED CONTROL/GROWTH REGULATORS				800.00		
10-5-280-52526 MULCH, TOPSOIL	5,916	7,550	1,430		8,000	
FIELDS, PARKS, LAKEFRONT ETC.				8,000.00		
10-5-280-52530 CONSTR SUPPL & MATERIALS	527	800	758		800	
10-5-280-52539 OTHER MISC SUPPLIES	5,534	5,000	3,293		5,000	
PAINT, BULBS, KEYS, LOCKS ETC.				3,600.00		
SAFETY SUPPLIES FOR STAFF				500.00		
MISC. HAND AND POWER TOOLS				900.00		
10-5-280-52561 UNIFORM PURCHASES	2,061	2,100	1,743		2,900	
RECREATION & AUXILIARY STAFF				2,900.00		
10-5-280-52564 WORK BOOT/SHOE PURCHASES	480	700	456		700	
WORK BOOT ALLOWANCE F/T STAFF				700.00		
10-5-280-52813 COMMUNITY GARDEN	1,787	5,000	497		5,000	
TOTAL OPERATING EXPENDITURES	123,206	162,785	85,664		164,035	
<u>CAPITAL OUTLAY</u>						
10-5-280-61010 EQUIPMENT ACQUISITION<500	1,005	2,150	1,762		1,600	
BACKPACK BLOWER				400.00		
HEDGE TRIMMERS				800.00		
PUSH MOWERS				400.00		
TOTAL CAPITAL OUTLAY	1,005	2,150	1,762		1,600	
TOTAL GROUNDS MAINTENANCE	360,865	470,905	276,946		552,257	



DEPARTMENT: LAUREL MUNICIPAL CENTER MAINTENANCE - 281

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018– June 30, 2019

❖ **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 Facility Foreman position provides building security and oversees auxiliary staff for after-hours building coverage for meetings and other functions.

❖ **STAFF:**

▪ Building Custodian (100%) 2,080Hrs

Total Employee Hours: 2,080 Hrs.

❖ **PERFORMANCE:** The offices are open to the public during regular business hours. Council Chambers and meeting rooms are used extensively for official meetings during regular business hours and evenings. A 911 Memorial Garden area was erected on the grounds outside the building with the anticipated expansion of other memorial monuments and areas for quiet reflection.

❖ **FY 2019 GOALS:** The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses. The department will also be looking to upgrade original flooring throughout the facility and make improvements to the restrooms.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$46,553	\$49,162	\$51,649	\$51,649
Operating Expenses	\$117,673	\$109,185	\$110,685	\$110,685
Capital Outlay	\$284	\$0	\$4,000	\$4,000
Total:	\$164,509	\$158,347	\$166,334	\$166,334

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



MUNICIPAL CENTER

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-281-51011 SALARIES-REGULAR	43,490	45,668	34,187		47,978
10-5-281-51021 SALARIES-AUXILIARY	89	0	351		0
10-5-281-51071 FICA TAXES	2,974	3,494	2,739		3,671
TOTAL COMPENSATION	46,553	49,162	37,276		51,649
<u>OPERATING EXPENDITURES</u>					
10-5-281-52020 OUTSIDE SERVICES-OTHER	1,475	1,905	1,486		1,905
PEST CONTROL SERVICES				1,705.00	
FIRE EXTINGUISHER SERVICE				200.00	
10-5-281-52042 EQUIPMENT RENTAL/LEASE	1,301	1,380	903		1,380
ENTRANCE MAT SERVICE				1,250.00	
MISC. TOOL/EQUIPMENT RENTAL				130.00	
10-5-281-52201 UTILITY-ELECTRIC	70,729	64,500	36,848		62,000
10-5-281-52202 UTILITY-WATER & SEWER	4,210	5,500	6,038		5,500
10-5-281-52203 UTILITY-GAS & OIL	1,248	0	0		0
10-5-281-52302 ALARM MAINTENANCE	384	500	384		500
MONITORING/MAINTENANCE /FIRE				500.00	
SECURITY CAMERA MAINTENANCE				0.00	
10-5-281-52321 PLUMBING MAINTENANCE	8,100	600	1,144		2,600
10-5-281-52322 ELECTRICAL MAINTENANCE	1,734	3,000	3,149		3,000
10-5-281-52323 HEATING/HVAC MAINTENANCE	14,586	15,000	22,174		17,000
EXPENSE FOR 17 ROOF TOP UNITS/				17,000.00	
SERVICE CONTRACTS				0.00	
10-5-281-52324 GROUNDS MAINTENANCE	174	300	280		300
MULCH AND PLANTS ETC.				300.00	
10-5-281-52329 MAINTENANCE-OTHER	4,185	3,500	2,779		3,500
BUILDING AND ROOF REPAIR				2,000.00	
SPRINKLER/SMOKE DETECTOR				1,500.00	
10-5-281-52522 JANITORIAL SUPPLIES	5,863	6,000	4,805		6,000
10-5-281-52524 SIGNS, POSTS, HARDWARE	0	500	238		500
10-5-281-52530 CONSTR SUPPL & MATERIALS	96	1,500	177		1,500
10-5-281-52539 OTHER MISC SUPPLIES	2,764	4,500	2,445		4,500
PAINT, KEYS, BATTERIES, LOCKS				4,500.00	
10-5-281-52561 UNIFORM PURCHASES	734	400	399		400
10-5-281-52564 WORK BOOT/SHOE PURCHASES	90	100	0		100
TOTAL OPERATING EXPENDITURES	117,673	109,185	83,249		110,685
<u>CAPITAL OUTLAY</u>					
10-5-281-61010 EQUIPMENT ACQUISITION<500	284	0	0		0
10-5-281-61020 EQUIPMENT ACQUISITION>500	0	0	0		4,000
PORT. CARPET EXTRACTOR/ACC.KIT				4,000.00	
TOTAL CAPITAL OUTLAY	284	0	0		4,000
<u>TOTAL MUNICIPAL CENTER</u>					
TOTAL MUNICIPAL CENTER	164,509	158,347	120,525		166,334



DEPARTMENT: FAIRALL FOUNDRY PUBLIC WORKS COMPLEX - 284

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **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. The building house 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. Renovations were done to the men's locker room to include an additional toilet and hand sink to keep up with staff demands. Replacement of the grease/oil separator in the wash bay was completed.

❖ **STAFF:**

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

❖ **FY2019 GOALS:** Staff will continue to provide janitorial and building maintenance. Proposed project includes upgrading the lighting to LED fixtures for better efficiency as well as a solar powered exterior vehicle covered port.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$34,660	\$34,478	\$35,340	\$35,340
Operating Expenses	\$61,937	\$70,750	\$73,750	\$73,750
Capital Outlay	\$0	0	\$1,300	\$1,300
Total:	\$96,597	\$105,228	\$110,390	\$110,390



PUBLIC WORKS FACILITY

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-284-51011 SALARIES-REGULAR	32,464	32,027	23,270		32,828
10-5-284-51032 OVERTIME-REGULAR	0	0	428		0
10-5-284-51071 FICA TAXES	2,196	2,451	1,820		2,512
TOTAL COMPENSATION	34,660	34,478	25,518		35,340
<u>OPERATING EXPENDITURES</u>					
10-5-284-52020 OUTSIDE SERVICES-OTHER	1,606	1,800	1,094		1,800
PEST CONTROL SERVICE					1,600.00
FIRE EXTINGUISHER SERVICE				200.00	
10-5-284-52042 EQUIPMENT RENTAL/LEASE	169	150	164		150
MISC. TOOL/EQUIPMENT RENTAL				150.00	
10-5-284-52201 UTILITY-ELECTRIC	28,291	36,500	20,988		38,000
10-5-284-52202 UTILITY-WATER & SEWER	2,123	1,800	1,364		1,800
10-5-284-52203 UTILITY-GAS & OIL	7,329	9,800	11,328		11,300
PROPANE EXPENSES				11,300.00	
10-5-284-52302 ALARM MAINTENANCE	192	500	384		500
MONITORED BY LPD/MAINT.BY IT				0.00	
FIRE MONITORING				500.00	
10-5-284-52306 BUILDING EQUIPMENT MAINT	1,014	2,600	375		2,600
GAS PUMP/JANITORIAL EQUIPT ETC				2,600.00	
10-5-284-52319 MAINTENANCE-OTHER	11,425	6,800	2,954		6,800
MISC. DOOR, LOCK, ETC.				200.00	
MECHANICAL GATE MAINTENANCE				1,500.00	
SPRINKLER/SMOKE DETECTOR				1,000.00	
MAINTENANCE FOR SHOP LIFT				4,100.00	
10-5-284-52321 PLUMBING MAINTENANCE	240	500	0		500
10-5-284-52322 ELECTRICAL MAINTENANCE	1,103	800	955		1,700
10-5-284-52323 HEATING/HVAC MAINTENANCE	4,002	5,000	3,071		4,000
10-5-284-52324 GROUNDS MAINTENANCE	400	300	247		400
MULCH AND PLANTS ETC				400.00	
10-5-284-52522 JANITORIAL SUPPLIES	2,398	2,400	2,470		2,400
10-5-284-52524 SIGNS, POSTS, HARDWARE	0	100	0		100
10-5-284-52530 CONSTR SUPPL & MATERIALS	0	300	0		300
10-5-284-52539 OTHER MISC SUPPLIES	1,084	900	2,135		900
PAINT, KEYS, LOCKS, BULBS ETC.				900.00	
10-5-284-52561 UNIFORM PURCHASES	400	400	400		400
10-5-284-52564 WORK BOOT/SHOE PURCHASES	160	100	0		100
TOTAL OPERATING EXPENDITURES	61,937	70,750	47,930		73,750
<u>CAPITAL OUTLAY</u>					
10-5-284-61020 EQUIPMENT ACQUISITION>500	0	0	0		1,300
REPLACEMENT FLOOR MACHINE				1,300.00	
TOTAL CAPITAL OUTLAY	0	0	0		1,300
TOTAL PUBLIC WORKS FACILITY	96,597	105,228	73,448		110,390



DEPARTMENT: ROBERT J. DIPIETRO COMMUNITY CENTER MAINTENANCE - 285

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

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

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

❖ **STAFF:**

- | | | |
|-------------------------|--------|------------|
| ▪ Building Custodian | (100%) | 2,080 Hrs. |
| ▪ Total Employee Hours: | | 2,080 Hrs. |

❖ **PERFORMANCE:** The Center provides many drop-in and structured recreational programs for all ages. New automated bleachers were added replacing the older manual bleachers. The parking lot was repaved, striped and new curbs poured for the islands. A new storage structure replaced the storage trailer in the rear exterior parking lot, allowing for additional parking for Parks and Recreation vehicles.

❖ **FY2019 GOALS:** As the demands on this facility continue to increase, the staff remains dedicated to providing a safe, clean environment for all participants. Another air handler is planned for replacement. The gymnasium and dance room floors will undergo extensive renovation; the first since the facility opened in 1992. Floors will be stripped and drum sanded, with attention paid to dead spots. The surface will be restored to its original condition.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$50,897	\$51,946	\$55,061	\$55,061
Operating Expenses	\$56,871	\$83,575	\$81,545	\$81,545
Capital Outlay	0	\$2,310	0	0
Total:	\$107,767	\$137,831	\$136,606	\$136,606

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



RJD COMMUNITY CENTER

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
DETAIL					BUDGET	
<u>COMPENSATION</u>						
10-5-285-51011 SALARIES-REGULAR	47,528	48,254	37,092		51,148	
10-5-285-51071 FICA TAXES	3,368	3,692	2,939		3,913	
TOTAL COMPENSATION	50,897	51,946	40,031		55,061	
<u>OPERATING EXPENDITURES</u>						
10-5-285-52020 OUTSIDE SERVICES-OTHER	6,732	14,545	22,125		7,545	
PEST CONTROL SERVICE				345.00		
FIRE EXTINGUISHER SERVICE				200.00		
REFINISH GYM/DANCE RM. FLOOR				7,000.00		
10-5-285-52042 EQUIPMENT RENTAL/LEASE	49	250	0		250	
MISC. TOOL/EQUIPMENT RENTAL				250.00		
10-5-285-52201 UTILITY-ELECTRIC	24,884	34,400	11,921		38,000	
10-5-285-52202 UTILITY-WATER & SEWER	2,526	2,200	1,972		2,200	
10-5-285-52203 UTILITY-GAS & OIL	7,330	9,000	8,720		10,000	
PROPANE HEATING				10,000.00		
10-5-285-52302 ALARM MAINTENANCE	678	1,000	384		1,000	
MAINTENANCE CONTRACT/REPAIRS				500.00		
SECURITY CAMERA				500.00		
10-5-285-52306 BUILDING EQUIPMENT MAINT	157	700	427		700	
APPLIANCES AND JANITORIAL				700.00		
10-5-285-52319 MAINTENANCE-OTHER	2,209	4,550	4,264		4,550	
DOORS, LOCKS, ETC				750.00		
ROOF AND EMERGENCY REPAIRS				800.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
BLEACHER/GOAL MAINT. CONTRACT				1,500.00		
10-5-285-52321 PLUMBING MAINTENANCE	698	700	155		700	
10-5-285-52322 ELECTRICAL MAINTENANCE	41	1,000	0		1,000	
10-5-285-52323 HEATING/HVAC MAINTENANCE	5,103	6,700	1,971		6,700	
10-5-285-52324 GROUNDS MAINTENANCE	0	300	(8)		300	
MULCH & PLANTS ETC				300.00		
10-5-285-52329 MAINTENANCE-OTHER	0	0	652		0	
10-5-285-52522 JANITORIAL SUPPLIES	4,043	4,500	3,482		4,500	
10-5-285-52524 SIGNS, POSTS, HARDWARE	93	(60)	258		100	
10-5-285-52530 CONSTR SUPPL & MATERIALS	0	400	578		400	
10-5-285-52539 OTHER MISC SUPPLIES	1,828	2,790	2,411		3,000	
PAINT/GLASS/LOCKS/BULBS				3,000.00		
10-5-285-52561 UNIFORM PURCHASES	500	500	492		500	
10-5-285-52564 WORK BOOT/SOUE PURCHASES	0	100	0		100	
TOTAL OPERATING EXPENDITURES	56,871	83,575	59,804		81,545	



RJD COMMUNITY CENTER

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
CAPITAL OUTLAY						
10-5-285-61010 EQUIPMENT ACQUISITION<500	0	210	426		0	
10-5-285-61020 EQUIPMENT ACQUISITION>500	0	2,100	9,050		0	
TOTAL CAPITAL OUTLAY	0	2,310	9,476		0	
<hr/>						
TOTAL RJD COMMUNITY CENTER	107,767	137,831	109,311		136,606	



DEPARTMENT: ARMORY ANDERSON-MURPHY COMMUNITY CENTER - 286

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **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. Working with the Maryland Historic Trust, upgrades and improvements were done to the building to include: a new exterior handicapped accessible entrance, lower level desk with membership scanning station, additional accessible bathroom facilities and the expansion/relocation of both the fitness room and dance room. The fitness room offers new state of the art fitness equipment, stretching and free weight area and wall mounted HD televisions. The doubled in size dance room will accommodate a greater variety of programs. The previous dance room will function as a meeting/activity room. The second floor bathroom renovations include the transformation of the

men's bathroom into an enlarged accessible family restroom. The floors and steps throughout the facility were refinished, exposing the floors original to the building. The entire facility has been fitted with a new fire sprinkler system Improvements were made to the annexation building at the rear of the facility to accommodate the Laurel Helping Hands Youth Service Bureau's Counseling Center.

❖ **FY2019: GOALS:** With the renovation to the building complete, the department looks forward to many additional programs and an increase in participation and use of fitness room.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$14,614	\$38,507	\$40,452	\$40,452
Operating Expenses	\$47,153	\$54,940	\$55,150	\$55,150
Capital Outlay	0	\$210	\$275	\$275
Total:	\$61,767	\$93,657	\$95,877	\$95,877



ARMORY COMMUNITY CENTER

	2016-2017	(----- 2017-2018 -----)		BUDGET	2018-2019	(-----)
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-286-51011 SALARIES-REGULAR	13,808	35,770	26,799		37,577	
10-5-286-51071 FICA TAXES	806	2,737	1,974		2,875	
TOTAL COMPENSATION	14,614	38,507	28,774		40,452	
OPERATING EXPENDITURES						
10-5-286-52020 OUTSIDE SERVICES-OTHER	1,098	2,500	438		4,000	
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER				200.00		
CITY HOLIDAY LIGHTING				3,030.00		
10-5-286-52042 EQUIPMENT RENTAL/LEASE	590	600	492		600	
ENTRANCE MAT SERVICE				600.00		
10-5-286-52201 UTILITY-ELECTRIC	14,575	18,000	12,930		18,000	
10-5-286-52202 UTILITY-WATER & SEWER	1,080	1,700	979		1,700	
10-5-286-52203 UTILITY-GAS & OIL	8,063	5,000	5,677		5,000	
FACILITY HEAT				5,000.00		
10-5-286-52302 ALARM MAINTENANCE	750	0	0		0	
MONTHLY SERVICE/OFFICE AREA				0.00		
SECURITY CAMERA				0.00		
10-5-286-52321 PLUMBING MAINTENANCE	6,207	4,015	5,631		3,500	
10-5-286-52322 ELECTRICAL MAINTENANCE	741	1,800	1,639		1,800	
10-5-286-52323 HEATING/HVAC MAINTENANCE	5,073	6,735	4,455		10,000	
MAINTENANCE CONTRACTS				4,200.00		
MONTHLY SERVICE CONTRACT				5,800.00		
10-5-286-52324 GROUNDS MAINTENANCE	1,310	1,000	243		1,000	
MULCH AND PLANTS ETC				1,000.00		
10-5-286-52325 BUILDING MAINTENANCE	0	1,000	855		1,000	
MISC. INTERIOR LOCK/GLASS ETC				1,000.00		
10-5-286-52329 MAINTENANCE-OTHER	889	1,000	861		1,000	
ROOF AND EMERGENCY REPAIRS				1,000.00		
10-5-286-52522 JANITORIAL SUPPLIES	3,388	4,150	2,292		4,150	
10-5-286-52524 SIGNS, POSTS, HARDWARE	0	500	160		500	
10-5-286-52530 CONSTR SUPPL & MATERIALS	0	4,440	6,260		400	
10-5-286-52539 OTHER MISC SUPPLIES	3,387	2,000	2,058		2,000	
PAINT, BULBS, KEYS ETC.				2,000.00		
10-5-286-52561 UNIFORM PURCHASES	0	400	200		400	
10-5-286-52564 WORK BOOT/SHOE PURCHASES	0	100	90		100	
TOTAL OPERATING EXPENDITURES	47,153	54,940	45,259		55,150	



ARMORY COMMUNITY CENTER

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
CAPITAL OUTLAY					
10-5-286-61010 EQUIPMENT ACQUISITION<500	0	210	210		275
PORTABLE FLOOR DRYER				275.00	
TOTAL CAPITAL OUTLAY	0	210	210		275
TOTAL ARMORY COMMUNITY CENTER	61,767	93,657	74,243		95,877



DEPARTMENT: LAUREL MUSEUM - 287

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **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 houses offices and museum space operated by the Laurel Historical Society.

❖ **PERFORMANCE:** The department continues to assist with routine repairs both interior and exterior where necessary

❖ **FY2019 GOALS:** The facility will continue to host a full schedule of activities this year. Regular maintenance is performed as needed to keep the facility in good condition



EXPENDITURES	ACTUAL FY 2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	\$12,315	\$11,000	\$11,000	\$11,000
Capital Outlay	0	0	0	0
Total:	\$12,315	\$11,000	\$11,000	\$11,000



LAUREL MUSEUM

EXPENDITURES	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-287-52201 UTILITY-ELECTRIC	2,028	3,150	1,424		3,150	
10-5-287-52202 UTILITY-WATER & SEWER	634	440	543		440	
10-5-287-52203 UTILITY-GAS & OIL	1,729	2,000	1,489		2,000	
10-5-287-52302 ALARM MAINTENANCE	4,426	1,500	1,230		1,500	
10-5-287-52321 PLUMBING MAINTENANCE	506	600	0		600	
10-5-287-52323 HEATING/HVAC MAINTENANCE	2,711	2,500	1,386		2,500	
HVAC CONTRACT				2,500.00		
10-5-287-52329 MAINTENANCE-OTHER	281	810	700		810	
SPRINKLER/SMOKE DETECTOR				810.00		
TOTAL OPERATING EXPENDITURES	12,315	11,000	6,773		11,000	
TOTAL LAUREL MUSEUM	12,315	11,000	6,773		11,000	



DEPARTMENT: GUDE LAKEHOUSE - 288

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **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:** Additional landscaping and a fence were added to augment the work done during the Lake 2 dredging project by Prince Georges County.

❖ **FY2019 GOALS:** The Lakehouse continues to be a popular venue for small rental groups and paddle boat use. Through a Partnership with Prince George's County and the Clean Water Partnership, the Department anticipates additional landscaping, clean up and shoreline stabilization as well as other storm water management techniques to help improve the health of the lakes. Additionally, the Department is proposing to have the existing light poles on the path upgraded to new LED lights, electric and wifi capability.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	\$29,256	\$28,900	\$28,900	\$28,900
Capital Outlay	0	\$3,160	0	0
Total:	\$29,256	\$32,060	\$28,900	\$28,900



GUDE LAKEHOUSE

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER	1,680	4,600	4,004		2,000	_____
PEST CONTROL				2,000.00		_____
10-5-288-52201 UTILITY-ELECTRIC	11,075	8,400	5,266		11,000	_____
10-5-288-52202 UTILITY-WATER & SEWER	1,334	1,500	850		1,500	_____
LAKEHOUSE WATER USAGE				1,300.00		_____
FOURTH OF JULY MISTERS				200.00		_____
10-5-288-52302 ALARM MAINTENANCE	834	1,000	672		1,000	_____
10-5-288-52306 BUILDING EQUIPMENT MAINT	576	1,000	0		1,000	_____
KITCHEN APPLIANCES				1,000.00		_____
10-5-288-52321 PLUMBING MAINTENANCE	2,425	600	0		600	_____
10-5-288-52322 ELECTRICAL MAINTENANCE	1,485	3,300	2,420		3,300	_____
LAKEHOUSE, STAGE & SHED				3,300.00		_____
10-5-288-52323 HEATING/HVAC MAINTENANCE	430	1,000	433		1,000	_____
10-5-288-52324 GROUNDS MAINTENANCE	1,066	500	0		1,000	_____
MULCH AND PLANTS				400.00		_____
REPLACEMENT BANNERS				600.00		_____
10-5-288-52325 BUILDING MAINTENANCE	1,940	1,200	120		1,200	_____
LAKEHOUSE, STAGE & SHED				1,200.00		_____
10-5-288-52329 MAINTENANCE-OTHER	2,943	2,100	2,067		1,600	_____
EMERGENCY AND PATH LIGHTING				1,000.00		_____
SPRINKLER/SMOKE DETECTOR				600.00		_____
10-5-288-52522 JANITORIAL SUPPLIES	1,498	2,000	1,289		2,000	_____
10-5-288-52530 CONSTR SUPPL & MATERIALS	118	200	5,352		200	_____
10-5-288-52539 OTHER MISC SUPPLIES	1,854	1,500	1,183		1,500	_____
PAINT/LOCKS/ KEYS/BULBS ETC				1,500.00		_____
TOTAL OPERATING EXPENDITURES	29,256	28,900	23,657		28,900	_____
<hr/>						
<u>CAPITAL OUTLAY</u>						
10-5-288-61010 EQUIPMENT ACQUISITION<500	0	3,160	0		0	_____
TOTAL CAPITAL OUTLAY	0	3,160	0		0	_____
<hr/>						
TOTAL GUDE LAKEHOUSE	29,256	32,060	23,657		28,900	



DEPARTMENT: LAUREL MUNICIPAL POOL - 289

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **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:** Two hot water heaters were replaced and the diving well underwent significant repairs including re plastering and skimmer body replacement to address leaks in the pool. A facility fire necessitated the rebuilding and upgrading of the trash bin area as well as replacement of siding to the pump room

❖ **FY2019 GOALS:** Staff will continue to explore needed renovations to the aging facility to include upgrades to bathhouse floors, replacement of filter tanks and cartridge system, energy efficient lighting and plaster and tile repairs to the remaining three pools.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	\$69,423	\$66,814	\$67,070	\$67,070
Capital Outlay	0	\$256	0	0
Total:	\$69,423	\$67,070	\$67,070	\$67,070



MAIN ST. POOL MAINTENANCE

	2016-2017	(----- 2017-2018 -----)		BUDGET	2018-2019	(-----)
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-289-52020 OUTSIDE SERVICES-OTHER	3,922	11,000	18,387		11,000	
PEST CONTROL SERVICE				300.00		
FIRE EXTINGUISHER SERVICE				100.00		
PRE-SEASON POOL CLEANING				10,000.00		
MOTOR WINTERIZATION				600.00		
10-5-289-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-289-52201 UTILITY-ELECTRIC	11,117	15,000	12,470		15,000	
POOL PUMPS AND CLUB ROOM				15,000.00		
10-5-289-52202 UTILITY-WATER & SEWER	33,752	18,500	18,280		18,500	
10-5-289-52203 UTILITY-GAS & OIL	1,309	2,400	1,132		2,400	
10-5-289-52302 ALARM MAINTENANCE	1,443	1,100	954		1,100	
MAINTENANCE AND MONITORING				1,100.00		
10-5-289-52306 BUILDING EQUIPMENT MAINT	85	1,000	538		1,000	
PUMPS/CHEMICAL FEEDER/FILTER				1,000.00		
10-5-289-52321 PLUMBING MAINTENANCE	7,937	3,750	340		3,750	
BATHHOUSE/CONCESS/CLUB/FILTER				3,000.00		
WINTERIZATION				750.00		
10-5-289-52322 ELECTRICAL MAINTENANCE	1,375	1,244	79		1,500	
INTERIOR/EXTERIOR POOL LIGHTS				1,500.00		
10-5-289-52323 HVAC MAINTENANCE	950	1,300	1,541		1,300	
10-5-289-52324 GROUNDS MAINTENANCE	229	200	158		200	
MULCH AND PLANTS ETC				200.00		
10-5-289-52325 BUILDING MAINTENANCE	467	1,000	635		1,000	
CAULKING AND REPAIRS				1,000.00		
10-5-289-52329 MAINTENANCE-OTHER	659	1,500	1,067		1,500	
CONCESSION EQUIPMENT				1,500.00		
10-5-289-52522 JANITORIAL SUPPLIES	4,096	3,000	1,008		3,000	
RENTAL USE OF MEETING ROOM				3,000.00		
10-5-289-52524 SIGNS, POSTS, HARDWARE	0	150	0		150	
10-5-289-52530 CONSTR SUPPL & MATERIALS	0	200	0		200	
10-5-289-52539 OTHER MISC SUPPLIES	2,083	5,320	3,313		5,320	
PAINT, LOCKS, KEYS, BULBS ETC.				1,300.00		
FUNBRELLA PARTS				1,500.00		
CARTRIDGE/FILTER PARTS				2,520.00		
TOTAL OPERATING EXPENDITURES	69,423	66,814	59,903		67,070	
<u>CAPITAL OUTLAY</u>						
10-5-289-61010 EQUIPMENT ACQUISITION<500	0	256	255		0	
TOTAL CAPITAL OUTLAY	0	256	255		0	
TOTAL MAIN ST. POOL MAINTENANCE	69,423	67,070	60,158		67,070	



DEPARTMENT: BARKMAN-KAISER PUBLIC SAFETY COMPLEX - 290

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **PURPOSE:** This facility houses the Police Station and the Partnership Activity Center.

❖ **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.

❖ **FY 2019 GOALS:** The facility is slated to receive resurfacing and relining of the parking lot. The Department will be replacing the proprietary HVAC control system with a universal system allowing for a single service call, thus lowering the labor costs for repair calls. Staff will continue to maintain the facility with a combination of full time and auxiliary employees.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$86,251	\$90,982	\$94,867	\$94,867
Operating Expenses	\$152,573	\$145,458	\$145,458	\$145,458
Capital Outlay	0	0	\$3,000	\$3,000
Total:	\$238,825	\$236,440	\$243,325	\$243,325

PERSONNEL	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Full-Time	2	2	2	2
Auxiliary	1	1	1	1
Total:	3	3	3	3



BARKMAN-KAISER PUBLIC SAFETY COMPLEX
MAINTENANCE

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
COMPENSATION					
10-5-290-51011 SALARIES-REGULAR	79,617	83,516	63,850		87,125
10-5-290-51021 SALARIES-AUXILIARY	370	1,000	0		1,000
10-5-290-51032 OVERTIME-REGULAR	424	0	399		0
10-5-290-51034 HOLIDAY OVERTIME	475	0	0		0
10-5-290-51071 FICA TAXES	5,365	6,466	4,825		6,742
TOTAL COMPENSATION	86,251	90,982	69,074		94,867
OPERATING EXPENDITURES					
10-5-290-52020 OUTSIDE SERVICES-OTHER	4,299	7,350	4,647		7,350
PEST CONTROL				1,000.00	
FIRE EXTINGUISHER SERVICE				150.00	
ELEVATOR/LIFT CONT. & SERVICE				6,200.00	
10-5-290-52042 EQUIPMENT RENTAL/LEASE	1,281	1,500	989		1,500
10-5-290-52201 UTILITY-ELECTRIC	66,889	69,000	50,679		69,000
ESTIMATED UTILITY COST				63,000.00	
COMMUNITY ROOM				6,000.00	
10-5-290-52202 UTILITY-WATER & SEWER	2,418	2,000	2,156		2,000
10-5-290-52203 UTILITY-GAS & OIL	7,022	9,500	6,647		9,500
10-5-290-52302 ALARM MAINTENANCE	1,201	700	537		700
SECURITY CAMERA MAINTENANCE				700.00	
10-5-290-52306 BUILDING EQUIPMENT MAINTENANCE	1,158	2,108	1,564		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	550	1,800	1,579		1,800
10-5-290-52322 ELECTRICAL MAINTENANCE	2,836	1,000	169		1,000
10-5-290-52323 HVAC MAINTENANCE	51,922	36,200	41,355		36,200
CONTROL CONTRACT				7,900.00	
WATER TREATMENT				1,400.00	
MAINTENANCE				12,300.00	
MECHANICAL MAINTENANCE CONTRAC				14,600.00	
10-5-290-52324 GROUNDS MAINTENANCE	1,043	1,000	0		1,000
10-5-290-52329 MAINTENANCE-OTHER	3,535	4,200	5,519		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	4,671	4,500	4,326		4,500
10-5-290-52524 SIGNS, POSTS, HARDWARE	267	300	0		300
10-5-290-52530 CONSTR SUPPLIES & MATERIALS	0	800	0		800
10-5-290-52539 OTHER MISC SUPPLIES	2,565	2,500	1,009		2,500
PAINT, LOCKS, KEYS, BULBS ETC.				2,500.00	
10-5-290-52561 UNIFORM PURCHASES	800	800	800		800



	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-290-52564 WORK BOOT/SHOE PURCHASES	117	200	90		200	
TOTAL OPERATING EXPENDITURES	152,573	145,458	122,065		145,458	
<u>CAPITAL OUTLAY</u>						
10-5-290-61010 EQUIPMENT ACQUISITION<\$500 TABLES	0	0	0	3,000.00	3,000	
TOTAL CAPITAL OUTLAY	0	0	0		3,000	
 TOTAL LPD FACILITY	 238,825	 236,440	 191,139		 243,325	



DEPARTMENT: GREENVIEW DRIVE RECREATION COMPLEX - 291

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019
- ❖ **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:** Significant repair was performed to both pools and the pump room at the facility. Pools were replastered, all broken and missing coping stone and tiles were replaced and several skimmer bodies were replaced that were original to the facility. Original underwater pool lights were fitted with new LED lights.
- ❖ **FY2019 GOALS:** 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.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	\$24,586	\$36,002	\$36,130	\$36,130
Capital Outlay	0	\$128	0	0
Total:	\$24,586	\$36,130	\$36,130	\$36,130



GREENVIEW DR REC COMPLEX

	2016-2017	(----- 2017-2018 -----)		BUDGET	2018-2019	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-291-52020 OUTSIDE SERVICES	1,357	3,400	2,126		3,400	
POOL CLEANING				2,250.00		
FIRE EXTINGUISHER SERVICE				150.00		
PEST CONTROL				600.00		
MOTOR WINTERIZATION				400.00		
10-5-291-52201 UTILITY-ELECTRIC	9,206	12,500	6,471		12,500	
10-5-291-52202 UTILITY-WATER & SEWER	4,860	4,500	3,083		4,500	
10-5-291-52203 UTILITY-GAS & OIL	598	750	1,869		750	
10-5-291-52302 ALARM MAINTENANCE	261	800	348		800	
10-5-291-52306 BUILDING EQUIPMENT MAINT	0	500	0		500	
KITCHEN EQUIP. & APPLIANCES				500.00		
10-5-291-52321 PLUMBING MAINTENANCE	552	1,900	909		1,500	
10-5-291-52322 ELECTRICAL MAINTENANCE	1,833	1,172	224		1,300	
10-5-291-52323 HVAC MAINTENANCE	562	2,000	933		2,000	
10-5-291-52324 GROUNDS MAINTENANCE	733	1,000	0		1,000	
COURT MAINTENANCE				1,000.00		
10-5-291-52325 BUILDING MAINTENANCE	255	800	0		800	
CAULKING AND REPAIRS				800.00		
10-5-291-52329 MAINTENANCE-OTHER	675	800	1,262		800	
DOORS, LOCKS AND ROOF REPAIRS				800.00		
10-5-291-52522 JANITORIAL SUPPLIES	2,702	3,000	1,800		3,000	
POOL AND CABANNA				3,000.00		
10-5-291-52524 SIGNS, POSTS, HARDWARE	32	200	0		200	
10-5-291-52525 CHEMICALS	0	0	202		0	
10-5-291-52530 CONSTR SUPPL & MATERIALS	99	0	0		400	
10-5-291-52539 OTHER MISC SUPPLIES	861	2,680	479		2,680	
PAINT SUPPLIES				1,864.00		
CARTRIDGE AND FILTER PARTS				816.00		
TOTAL OPERATING EXPENDITURES	24,586	36,002	19,706		36,130	
<u>CAPITAL OUTLAY</u>						
10-5-291-61010 EQUIPMENT ACQUISITION<\$500	0	128	127		0	
TOTAL CAPITAL OUTLAY	0	128	127		0	
TOTAL GREENVIEW DR REC COMPLEX	24,586	36,130	19,833		36,130	



DEPARTMENT: PARKS AND RECREATION MAINTENANCE FACILITY - 292

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2018 – June 30, 2019

❖ **PURPOSE:** To provide a facility for the Department of Parks and Recreation Maintenance Operations and land for recreational and leisure activities. This location also houses the City's Emergency Command Unit and the City's Rehabilitation unit.

❖ **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.

❖ **FY2019 GOALS:** Continued maintenance of the facility will be scheduled to present a pleasing appearance to the public.



EXPENDITURES	ACTUAL FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	\$34,108	\$33,450	\$33,450	\$33,450
Capital Outlay	0	0	0	0
Total:	\$34,108	\$33,450	\$33,450	\$33,450



P&R MAINTENANCE FACILITY

EXPENDITURES	2016-2017 ACTUAL	(----- 2017-2018 -----)		BUDGET		2018-2019	
		BUDGET	ACTUAL	DETAIL	TOTAL	BUDGET	WORKSPACE
OPERATING EXPENDITURES							
10-5-292-52020 OUTSIDE SERVICES-OTHER	985	1,000	1,000		1,000		
PEST CONTROL SERVICE				770.00			
FIRE EXTINGUISHER SERVICE				230.00			
10-5-292-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150		
MISC. TOOL/EQUIPMENT RENTAL				150.00			
10-5-292-52201 UTILITY-ELECTRIC	9,892	7,100	3,799		8,000		
INCLUDING EQUIP. SHED				8,000.00			
10-5-292-52202 UTILITY-WATER & SEWER	4,161	3,000	2,901		3,000		
BUILDING HEAT/HOT WATER				2,200.00			
GENERATOR				800.00			
10-5-292-52203 UTILITY-GAS & OIL	2,964	4,000	2,936		4,000		
10-5-292-52306 BUILDING EQUIPMENT MAINTENANCE	0	500	0		500		
KITCHEN APPLIANCES				500.00			
10-5-292-52321 PLUMBING MAINTENANCE	988	1,000	475		1,000		
10-5-292-52322 ELECTRICAL MAINTENANCE	2,196	1,500	19		1,500		
10-5-292-52323 HEATING/HVAC MAINTENANCE	2,791	5,200	5,649		5,200		
10-5-292-52324 GROUNDS MAINTENANCE	992	1,000	0		1,000		
10-5-292-52325 BUILDING MAINTENANCE	715	2,000	185		2,000		
SPRINKLER, SMOKE DETECTOR				1,500.00			
MECHANICAL GATE MAINTENANCE				500.00			
10-5-292-52329 MAINTENANCE-OTHER	4,961	2,400	2,326		1,500		
DOOR LOCK AND ROOF REPAIRS				1,000.00			
EMERGENCY REPAIRS				500.00			
10-5-292-52522 JANITORIAL SUPPLIES	2,470	2,500	2,261		2,500		
10-5-292-52524 SIGNS, POSTS, HARDWARE	0	200	189		200		
10-5-292-52530 CONSTR SUPPL & MATERIALS	0	400	81		400		
10-5-292-52539 OTHER MISC SUPPLIES	995	1,500	1,324		1,500		
PAINT, KEYS, LOCKS, BULBS ETC.				1,500.00			
TOTAL OPERATING EXPENDITURES	34,108	33,450	23,144		33,450		
TOTAL P&R MAINTENANCE FACILITY	34,108	33,450	23,144		33,450		



FY2019	ADOPTED OPERATING BUDGET NON-DEPARTMENTAL
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NON-DEPARTMENTAL

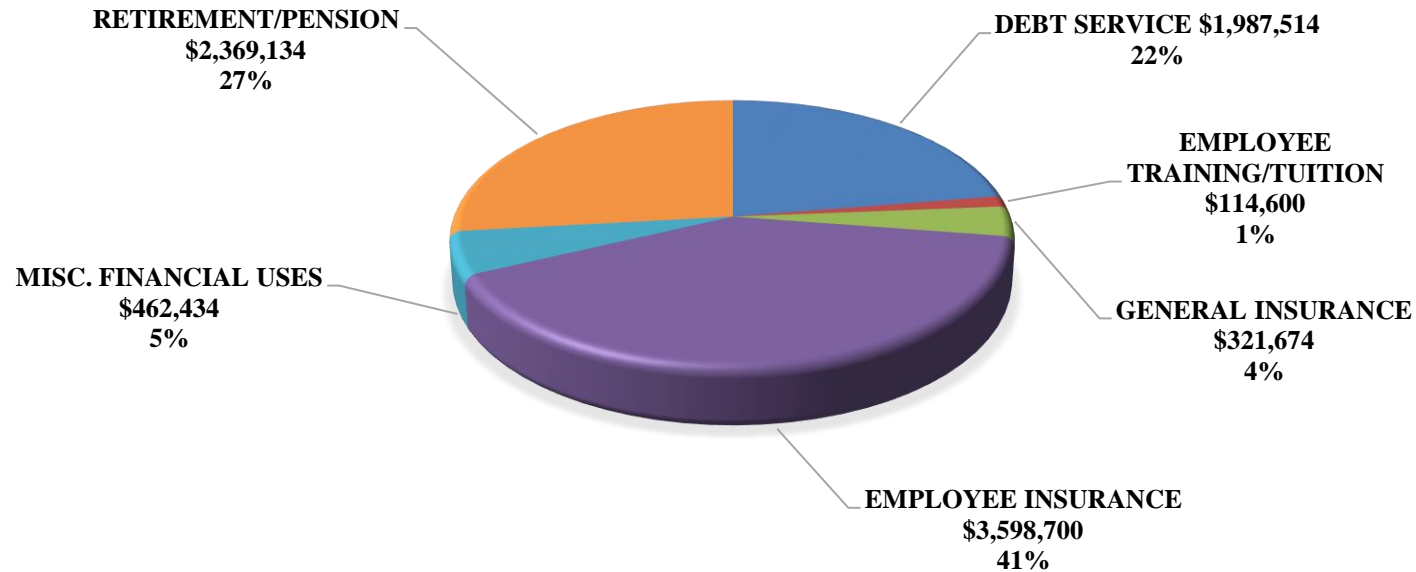
❖ **FISCAL YEAR:** July 1, 2018 - June 30, 2019

❖ **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 FY2017	BUDGETED FY2018	PROPOSED FY2019	ADOPTED FY2019
Compensation	\$223	\$10,000	\$10,000	\$10,000
Operating Expenses	\$10,465,925	\$8,343,700	\$8,844,056	\$8,844,056
Capital Outlay	0	0	0	0
Total:	\$10,466,148	\$8,353,700	\$8,854,056	\$8,854,056



NON-DEPARTMENTAL EXPENDITURES
TOTAL - \$8,854,056



PRINCIPAL

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
OPERATING EXPENDITURES					
10-5-650-56001 ISSUANCE FEES	101,751	0	0		0
10-5-650-56112 2007 PIB PRINCIPAL	595,000	620,000	0		695,000
10-5-650-56115 2012 PIB PRINCIPAL	280,500	286,000	0		292,300
10-5-650-56116 2016 PIB PRINCIPAL	364,334	505,000	0		505,000
10-5-650-56142 LOAN PRIN-VOL FIRE DEPT	23,640	0	0		0
10-5-650-56155 LOAN PRIN-CONSOLIDATED LN	145,955	149,510	99,162		152,956
FEB2016 LPD/P&R FACILS 2.25%				152,956.00	
10-5-650-56156 LOAN PRIN-FEB2016 FY16 CIP	127,120	130,216	86,365		133,218
FEB2016 ISSUE>FY16 CIP 2.25%				133,218.00	
TOTAL OPERATING EXPENDITURES	1,638,300	1,690,726	185,527		1,778,474
TOTAL PRINCIPAL					
	1,638,300	1,690,726	185,527		1,778,474

INTEREST

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
OPERATING EXPENDITURES					
10-5-655-56212 2007 PIB INTEREST	159,250	135,550	23,464		58,743
10-5-655-56215 2012 PIB INTEREST	43,882	39,162	18,889		33,613
10-5-655-56216 2016 PIB INTEREST	49,158	68,825	21,518		65,592
10-5-655-56255 LOAN INT-CONSOLIDATED LN	34,308	30,754	21,014		27,308
FEB2016 LPD/P&R FACILS 2.25%				27,308.00	
10-5-655-56256 LOAN INT-FEB2016 FY16 CIP	29,881	26,786	18,302		23,784
FEB2016 ISSUE>FY16 CIP 2.25%				23,784.00	
TOTAL OPERATING EXPENDITURES	316,478	301,077	103,186		209,040
TOTAL INTEREST					
	316,478	301,077	103,186		209,040



RETIREMENT

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>OPERATING EXPENDITURES</u>					
10-5-710-52020 OUTSIDE SERVICES-OTHER	5,608	20,000	6,000		20,000
10-5-710-53305 EMPLOYER PENSION CONTRIB	2,247,316	2,276,383	2,276,383		2,349,134
ACTUARY RECOMMENDATION				2,349,134.00	
TOTAL OPERATING EXPENDITURES	2,252,924	2,296,383	2,282,383		2,369,134
TOTAL RETIREMENT	2,252,924	2,296,383	2,282,383		2,369,134

EMPLOYEE TRAINING

	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>OPERATING EXPENDITURES</u>					
10-5-810-53105 TRAINING-CITY COUNCIL	100	1,000	0		1,000
10-5-810-53110 TRAINING-CLERK TO COUNCIL	535	1,000	674		1,000
10-5-810-53115 TRAINING-MAYOR	0	1,000	525		1,000
10-5-810-53120 TRAINING-CITY ADMIN	25	2,000	323		0
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	469	750	1,744		2,950
10-5-810-53130 TRAINING-COMMUNICATIONS	0	2,000	439		1,500
10-5-810-53135 TRAINING-ECD	190	2,300	1,368		2,300
10-5-810-53140 TRAINING-TOASTMASTERS	530	1,500	0		0
10-5-810-53145 TRAINING-INFORMATION TECH	14,258	13,359	0		13,059
10-5-810-53150 TRAINING-PERMITS/CODE ENF	1,504	3,290	3,246		3,290
IBC COURSES				1,020.00	
ICC CERTIFICATION EXAMS				1,200.00	
MBOA TRAINING CLASSES				420.00	
CEZOA MEETINGS				400.00	
CEZOA CONFERENCE				250.00	
10-5-810-53155 TRAINING-POLICE	37,241	44,216	25,482		56,427
10-5-810-53160 TRAINING-MISCELLANEOUS	995	0	0		2,000
10-5-810-53165 TRAINING-PUBLIC WORKS	3,446	5,350	1,383		5,350
10-5-810-53170 TRAINING-PARKS & RECREATN	1,357	2,930	1,336		4,430
TOTAL OPERATING EXPENDITURES	60,650	80,695	36,520		94,306
TOTAL EMPLOYEE TRAINING	60,650	80,695	36,520		94,306



EMPLOYEE TUITION

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<hr/>					
OPERATING EXPENDITURES					
10-5-820-53225 TUITION-FINANCE	0	0	0		2,200
10-5-820-53245 TUITION-INFORMATION TECH	0	11,393	0		4,000
10-5-820-53255 TUITION-POLICE	1,704	5,183	717		14,094
TOTAL OPERATING EXPENDITURES	1,704	16,576	717		20,294
<hr/>					
TOTAL EMPLOYEE TUITION	1,704	16,576	717		20,294

PROPERTY INSURANCE

	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-930-52020 OUTSIDE SERVICES-OTHER	9,500	10,500	7,917		10,500	<hr/>
INSURANCE CONSULTANT SERVICES				10,500.00		
10-5-930-53435 LIABILITY-PRIMARY POLICY	184,154	194,498	180,440		189,100	<hr/>
GENERAL LIABILITY				9,000.00		
PUBLIC OFFICIAL LEGAL LIABILIT				19,800.00		
POLICE LEGAL LIABILITY				81,700.00		
AUTO LIABILITY & PHY DAMAGE				98,500.00		
VOLUNTEER INSURANCE				400.00		
RATE STAB/LOSS CONTROL CREDIT				(25,300.00)		
CYBER				5,000.00		
10-5-930-53445 PROPERTY INSURANCE	38,649	48,378	45,876		49,350	<hr/>
POLICY PREMIUM REAL & PERSONAL				28,100.00		
FLOOD AND QUAKE				13,700.00		
POLICE K-9				2,200.00		
VALUABLE PAPERS				100.00		
MOBILE EQUIPMENT				600.00		
FINE ARTS				150.00		
OLD MILL HOUSE & ARMORY				3,700.00		
EXTRA EXPENSE				800.00		
10-5-930-53450 BOILER & MACHINERY	1,356	1,455	1,375		1,500	<hr/>
BOILER & MACHINERY				1,500.00		
10-5-930-53455 ENVIRONMENTAL POOL	21,957	0	0		0	<hr/>
ENVIRONMENTAL POOL-3YR POLICY				0.00		
10-5-930-53460 EXCESS LIABILITY	11,178	11,916	10,417		10,600	<hr/>



EXCESS LIABILITY 5 MIL LIMIT				10,600.00		
10-5-930-53470 INSURANCE DEDUCTIBLES	8,000	41,000	(4,000)		42,100	
AUTOMOTIVE DEDUCTIBLE				10,000.00		
FLOOD DEDUCTIBLE				27,100.00		
PROPERTY DEDUCTIBLE				5,000.00		
TOTAL OPERATING EXPENDITURES	274,794	307,747	242,025		303,150	
<hr/>						
TOTAL PROPERTY INSURANCE	274,794	307,747	242,025		303,150	
<hr/>						
BONDING INSURANCE						
				(----- 2018-2019 -----)		
EXPENDITURES	2016-2017 ACTUAL	(----- 2017-2018 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-940-53430 BONDS, FORGERY, CASH/CKS	17,848	18,361	17,848		18,524	
BOARD OF TRUSTEES-FIDUCIARY				11,300.00		
CRIME INSURANCE				5,624.00		
TREASURER'S BOND				1,600.00		
TOTAL OPERATING EXPENDITURES	17,848	18,361	17,848		18,524	
<hr/>						
TOTAL BONDING INSURANCE	17,848	18,361	17,848		18,524	
<hr/>						
EMPLOYEE INSURANCE						
				(----- 2018-2019 -----)		
EXPENDITURES	2016-2017 ACTUAL	(----- 2017-2018 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
COMPENSATION						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMNT	223	10,000	0		10,000	
TOTAL COMPENSATION	223	10,000	0		10,000	
<hr/>						
OPERATING EXPENDITURES						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	2,082,540	2,500,000	1,511,047		2,660,000	
10-5-950-53406 HEALTH INSURANCE-RETIREEES	176,514	275,000	151,961		250,000	
10-5-950-53410 LIFE INSURANCE	32,243	41,750	29,878		39,000	
10-5-950-53415 LONG TERM DISABILITY INS	25,109	32,400	27,528		41,500	
10-5-950-53420 WORKERS COMPENSATION	498,843	499,750	500,850		595,000	



10-5-950-53425 POLICE AD&D	3,015	3,100	3,015		3,200	
TOTAL OPERATING EXPENDITURES	2,818,263	3,352,000	2,224,279		3,588,700	
<hr/>						
TOTAL EMPLOYEE INSURANCE	2,818,486	3,362,000	2,224,279		3,598,700	
<hr/>						
MISC FINANCIAL USES						
	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
<hr/>						
OTHER FINANCING USES						
10-5-960-57105 OPERATING TRANSFER TO CIP	2,191,741	0	0		182,299	
10-5-960-57106 OPERATING TRANSFER-ECONOM DEV	650,000	0	0		0	
TOTAL OTHER FINANCING USES	2,841,741	0	0		0	
<hr/>						
TOTAL MISC FINANCIAL USES	2,841,741	0	0		182,299	
<hr/>						
SPECIAL TAXING DISTRICT						
	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-965-52624 CONTRIBUTION-BUS SERVICE	75,000	75,000	0		75,000	
TOTAL OPERATING EXPENDITURES	75,000	75,000	0		75,000	
<hr/>						
OTHER FINANCING USES						
10-5-965-57105 OPERATING TRANSFER-CIP	168,000	205,135	0		205,135	
TOTAL OTHER FINANCING USES	168,000	205,135	0		205,135	
<hr/>						
TOTAL SPECIAL TAXING DISTRICT	243,000	280,135	0		280,135	



REGULAR SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Laborer I	\$31,046	\$31,821
3	Building Custodian	\$31,712	\$63,309
3	Laborer II		
4	Receptionist	\$32,310	\$66,130
4	Van Dispatcher		
5	Laborer III	\$33,929	\$69,432
6	Animal Warden/Parking Enforcement	\$35,625	\$72,907
6	Administrative Specialist		
6	Fiscal Clerk		
6	Passport Agent		
7	Administrative Assistant I	\$37,406	\$76,555
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	\$39,277	\$80,377
8	Code Enforcement Specialist		
8	Equipment Operator II		
8	Facility Foreman		
8	Help Desk Coordinator		



GRADE	POSITION	MINIMUM	MAXIMUM
9	Administrative Assistant II	\$41,241	\$84,393
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	\$43,301	\$88,618
10	Crew Leader		
10	Project & Facilities Inspector		
10	Youth Service Bureau Counselor I		
11	Assistant Recreation Facility Manager	\$45,465	\$93,048
11	Building Inspector I		
11	Fiscal Specialist III		
11	Grounds Supervisor		
11	Horticultural Supervisor		
11	Human Resource Specialist III		
11	Payroll Clerk		
11	Senior Communications Specialist		
12	Automotive Mechanic	\$47,746	\$97,699
12	Chief Communications Specialist		
12	Facility Maintenance Technician		
12	Financial Coordinator		



GRADE	POSITION	MINIMUM	MAXIMUM
13	Building Inspector II	\$50,128	\$102,584
13	Compliance Manager		
13	Fleet Maintenance Supervisor		
13	Office Manager		
13	Planner I		
13	Projects Supervisor		
13	Senior Program Coordinator		
13	Services Supervisor		
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		
13	Youth Service Bureau Counselor II		
14	Community Development Coordinator	\$52,634	\$107,715
14	Economic Development Coordinator		
14	Media Coordinator		
14	Planner II		
14	Public Info. & Social Media Specialist		
14	Public Relations Officer		
14	Recreation Program Specialist		
14	Safety Compliance Officer		
15	Deputy Clerk to the City Council	\$55,272	\$113,104
15	Recreation Facility Manager		
15	Risk Management Officer		



GRADE	POSITION	MINIMUM	MAXIMUM
16	Application Specialist	\$58,031	\$118,755
16	Electrical Inspector		
16	GIS Specialist		
16	Planner III		
16	Systems Analyst		
16	Webmaster		
17	Chief Building Official	\$60,935	\$124,692
17	City Engineer		
17	Clinical Director Youth Services Bureau		
17	Systems Engineer		
18	Assistant Director	\$63,977	\$130,929
19	Chief of Staff	\$67,176	\$137,472
19	Deputy Director		
19	Emergency Manager		
19	Executive Assistant		
19	Human Resource Officer		



POLICE SCALE
(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Officer	\$49,714	\$52,230
2	Private First Class	\$52,697	\$95,312
3	Master Patrol Officer	\$55,856	\$101,034
4	Corporal	\$59,207	\$107,095
5	Sergeant	\$65,133	\$117,803
6	Lieutenant	\$71,648	\$129,586
7	Captain	\$73,434	\$132,818
8	Major	\$78,387	\$141,783
9	Deputy Chief	\$83,418	\$150,881



AUXILIARY

(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Front Desk	\$10.61	\$15.45
3	Center Attendant	\$11.14	\$16.22
5	Park Maintenance Worker	\$12.28	\$17.89
7	Activities Leader	\$13.54	\$19.72
7	League Supervisor		
7	Shift Supervisor		
7	Teen Leader		
8	Building Supervisor Receptionist	\$14.21	\$20.71
9	Assistant Pre-School Director	\$14.92	\$21.74
9	Teen Center Supervisor		
9	Van Driver		
10	Passport Agent	\$15.67	\$22.83
10	Pre-School Director		
10	Teen Center Director		
11	Clerical	\$16.45	\$23.97
12	Production Assistant	\$17.28	\$25.17
12	Program Coordinator		
24	Youth Service Bureau Counselor	\$31.03	\$45.21



RECREATIONAL
(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	\$10.10	\$14.71
2	Recreation Leader	\$10.61	\$15.45
2	Roving Lifeguard		
3	Office Cashier	\$11.14	\$16.22
4	Lifeguard	\$11.69	\$17.03
5	Day Camp Counselor	\$12.28	\$17.89
6	Swimming Instructor	\$12.89	\$18.78
7	Swimming Instructor Specialist	\$13.54	\$19.72
8	Aquatics Supervisor	\$14.21	\$20.71
8	Swimming Instructor Supervisor		
9	Assistant Day Camp Director	\$14.92	\$21.74
12	Day Camp Director	\$17.28	\$25.17





CITY *of* LAUREL
CAPITAL IMPROVEMENT
PROGRAM *for* FY2019-2024

ADOPTED

ACKNOWLEDGEMENTS

CRAIG A. MOE
MAYOR

FREDERICK SMALLS
COUNCIL MEMBER, WARD TWO

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

KEITH R. SYDNOR
COUNCIL MEMBER, WARD TWO

VALERIE NICHOLAS, PRESIDENT PRO-TEM
COUNCIL MEMBER, WARD ONE

CARL DEWALT
COUNCIL MEMBER, WARD ONE

PARKS AND RECREATION CITIZENS ADVISORY COMMITTEE

TRANSPORTATION AND PUBLIC SAFETY COMMITTEE

DEPARTMENT OF BUDGET AND PERSONNEL SERVICES

DEPARTMENT OF PARKS AND RECREATION

DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT OF INFORMATION TECHNOLOGY AND COMMUNITY
SERVICES

STATE HIGHWAY ADMINISTRATION

MD-NATIONAL CAPITAL PARK & PLANNING COMMISSION

WASHINGTON SUBURBAN SANITARY COMMISSION

ANNE ARUNDEL COUNTY

HOWARD COUNTY

PRINCE GEORGE'S COUNTY

MONTGOMERY COUNTY

BALTIMORE-WASHINGTON CORRIDOR CHAMBER OF COMMERCE

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND STATE HIGHWAY ADMINISTRATION

MARYLAND MASS TRANSIT ADMINISTRATION



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CIP DOCUMENT OVERVIEW

1. **Acknowledgements - Page i:**

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

2. **Table of Contents - Page ii:**

The Table of Contents for the entire document.

3. **Project Schedule Table of Contents - Page iii:**

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

4. **Introduction - Section "A":**

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

5. **Existing Facilities - Section "B":**

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

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

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

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. FY2017 begins July 1, 2018 and ends June 30, 2019). Estimates for future expenditures are also provided in this section.

10. Pages F-1 through F-3 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.

11. Pages F-4 through F-7 provides a summary of PHOTO ENFORCEMENT FUNDED PROJECTS listed in table form in alphanumeric order showing present expenditures.

12. Pages F-8 through F-64 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 FY18 - This column provides a total cost for the project from its beginning through the last completed fiscal year.

4.Estimate FY19 - 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 FY19 through Year 6 FY24 - 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-71 through F-72 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-73 through F-95 are UNFUNDED PROJECTS arranged in alphanumeric order.

13. Completed Projects - Section "G":

This section includes those projects completed in the prior fiscal year.



FY2019	ADOPTED CAPITAL IMPROVEMENT PROGRAM
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	A - INTRODUCTION
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INTRODUCTION

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2019-2024

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 FY2017. 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.

FY2019	ADOPTED CAPITAL IMPROVEMENT PROGRAM
	B – 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, 47.47 miles of streets, storm drainage systems and over 100 acres of unused land. The Parks & Recreation Facility Maintenance Complex houses the maintenance operations of the Department and a separate storage facility to house the new Emergency Vehicle and Canteen Unit.

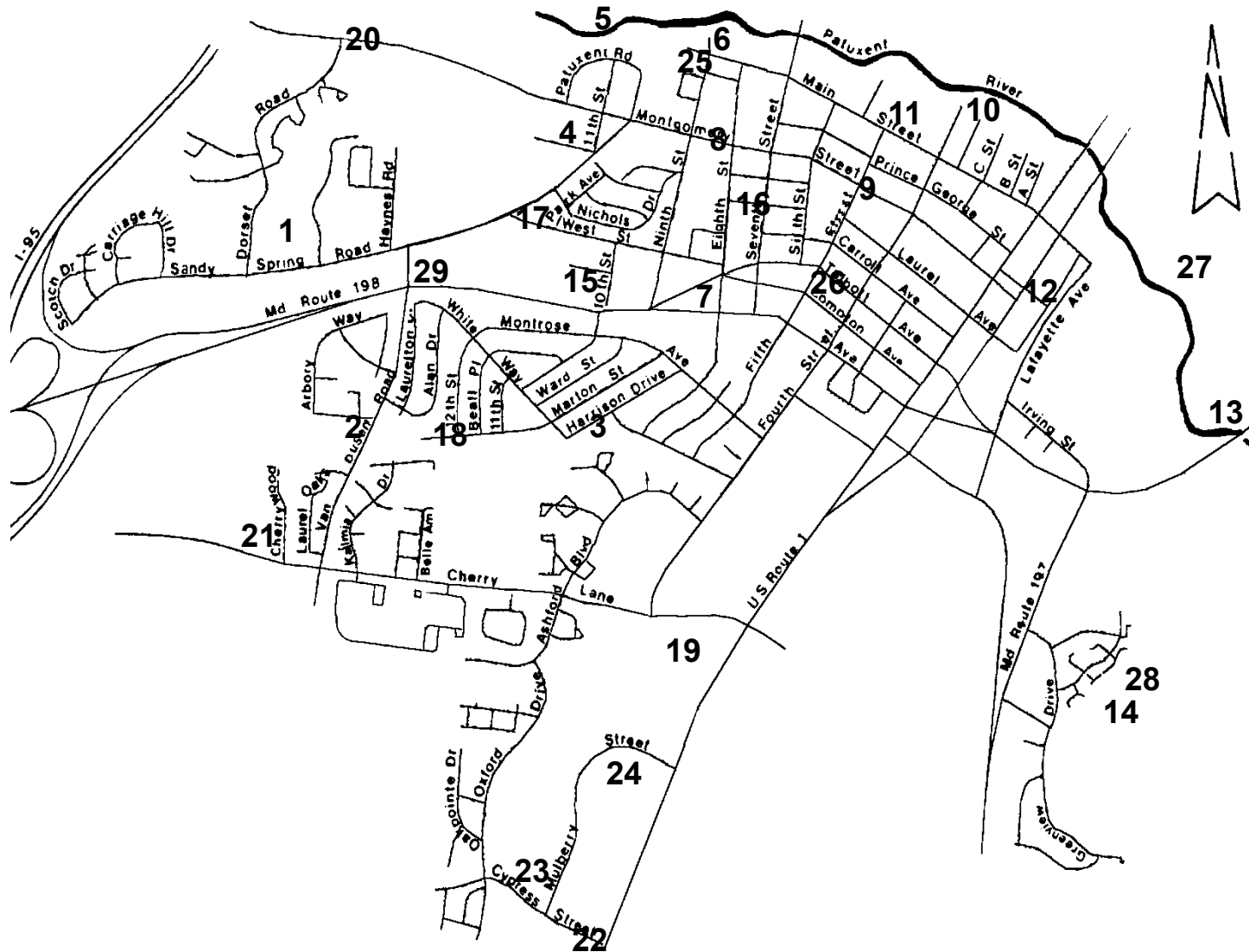
Many public facilities in the City are provided by other government agencies, utility companies and private organizations. Fire and rescue facilities are provided by the Laurel Volunteer Fire Department (LVFD) and the Laurel Volunteer Rescue Squad (LVRS). Utilities are provided by Baltimore Gas and Electric (BG&E), Verizon, Comcast Inc., the Washington Suburban Sanitary Commission (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 (MD Route 198 westbound), Gorman Avenue (MD Route 198 eastbound), Washington Boulevard (U.S. Route 1 southbound), Second Street (U.S. Route 1 northbound), Interstate 95, Laurel Bowie Road (MD Route 197) and part of Seventh Street and MD Route 216.

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

EXISTING FACILITIES

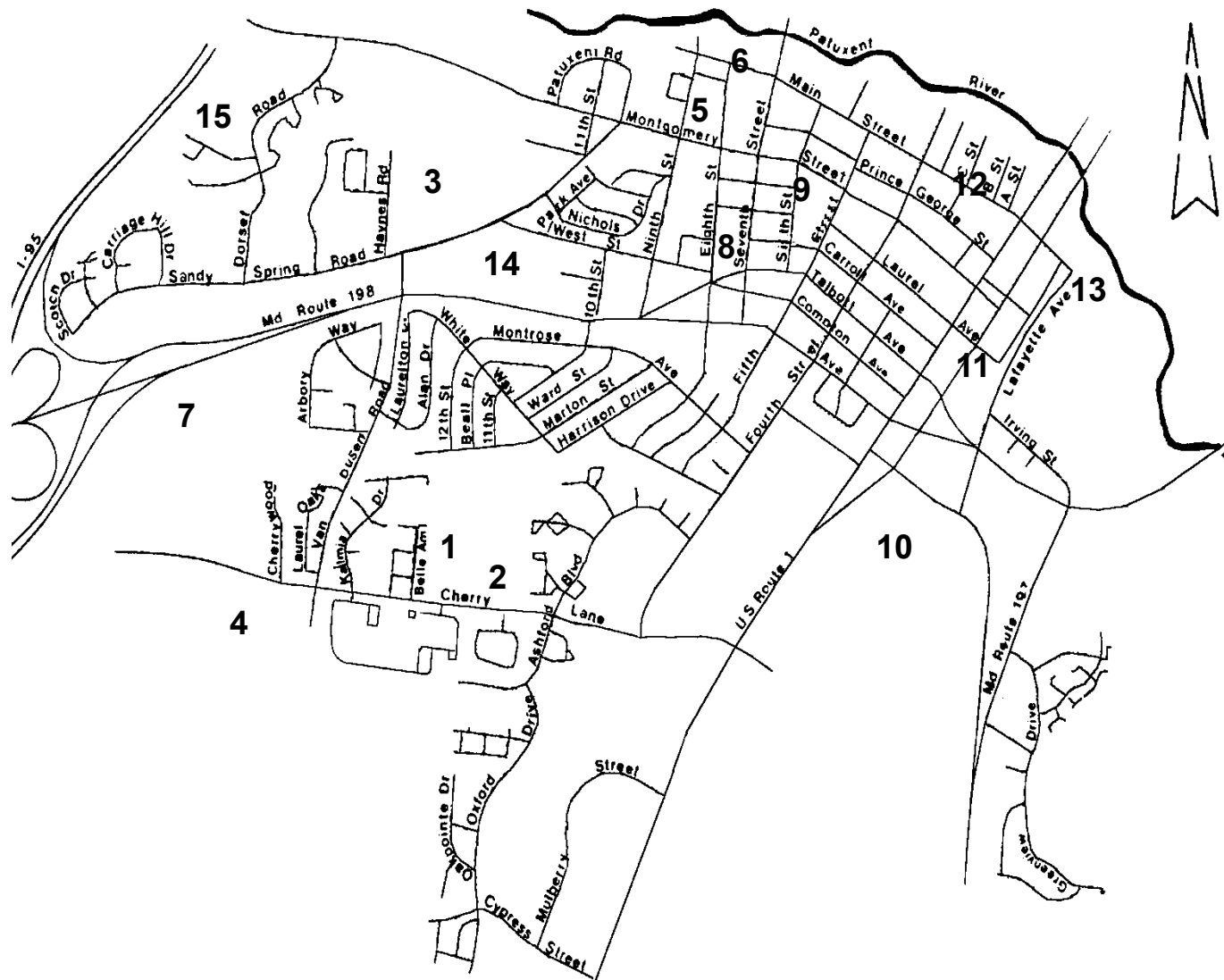
BUILDINGS	Constructed	Renovated	Sq. Feet
Anderson/Murphy Community Center	1927	2016	17,964
Fairall Foundry Public Works Complex	2003		11,625
Granville Gude Lakehouse	1986		2,200
Laurel Museum	1840	1995	2,590
Robert J. DiPietro Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	2005	92,000
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 Complex	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			2.0
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			
47.47 Miles of Streets (Approximate)			



LEGEND

- (1) Roland B. Sweitzer Community Park
- (2) Duniho-Nigh Community Park
- (3) Discovery Community Park
- (4) Snowden Place Community Park
- (5) Laurel Pool Park
- (6) Laurel Museum
- (7) Larry T. Smith Memorial Park
- (8) Alice B. McCullough Field/
Sturgis-Moore Recreation Site
- (9) Anderson/Murphy Community Center
- (10) Parking Area (Riverfront)
- (11) Riverfront Park
- (12) Fairall Foundry Public Works Complex
- (13) Stephen P. Turney Recreation Complex
- (14) Greenvue Drive Park
- (15) Centennial Park
- (16) Emancipation Community Park
- (17) Laurel Municipal Center
- (18) Leo E. Wilson Community Park/
Dr. Bruce Morley Dog Playground
- (19) Granville Gude Park Lakehouse
- (20) Brooklyn Bridge Road Stream Valley
- (21) Bear Branch Stream Valley
- (22) Robert J. DiPietro Community Center
- (23) Cypress Street Athletic Field
- (24) Mulberry Street Tennis Courts
- (25) Laurel Municipal Pool Complex
- (26) Barkman/Kaiser Public Safety Complex
- (27) Patuxent River (undeveloped)

- (28) Greenvue Drive Pool Complex
- (29) Parks and Recreation Maintenance
Complex



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

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FY2019

ADOPTED
CAPITAL
IMPROVEMENT
PROGRAM

C – AREA GROWTH
AND DEVELOPMENT

COMMERCIAL AND INDUSTRIAL DEVELOPMENT

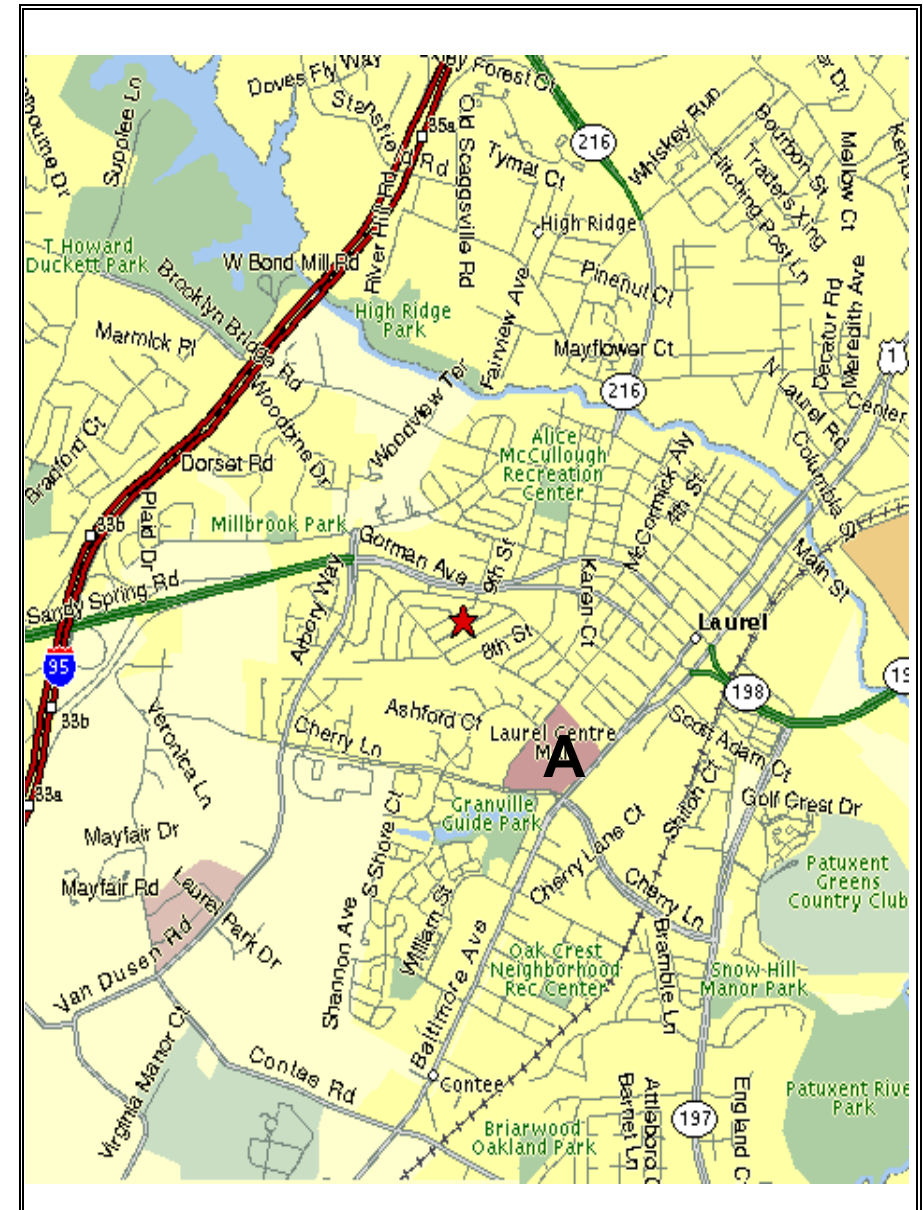
The Baltimore-Washington Corridor continues to experience growth. Because of the availability of developable land, especially as compared to other parts of the region, it is expected that this growth will continue. Previous market conditions slowed many development projects however, several project that were approved during the recent recession have been completed.

Both employment and residential growth are expected to increase substantially, due to the 2005 Base Relocation and Closure (BRAC) legislation relocating the Department of Defense Information Systems Agency (DISA) headquarters to Ft. Meade. Nearly 4,300 DISA, Joint Task Force-Global Network Operations (JTF-GNO) and tenant positions transferred to Ft. Meade as part of the relocation 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.

Current projects and developments that are either planned or have recently gone through the permitting process are listed below. Projects carried over from previous CIP's retain their same letter designations.

CITY NON-RESIDENTIAL AND RESIDENTIAL

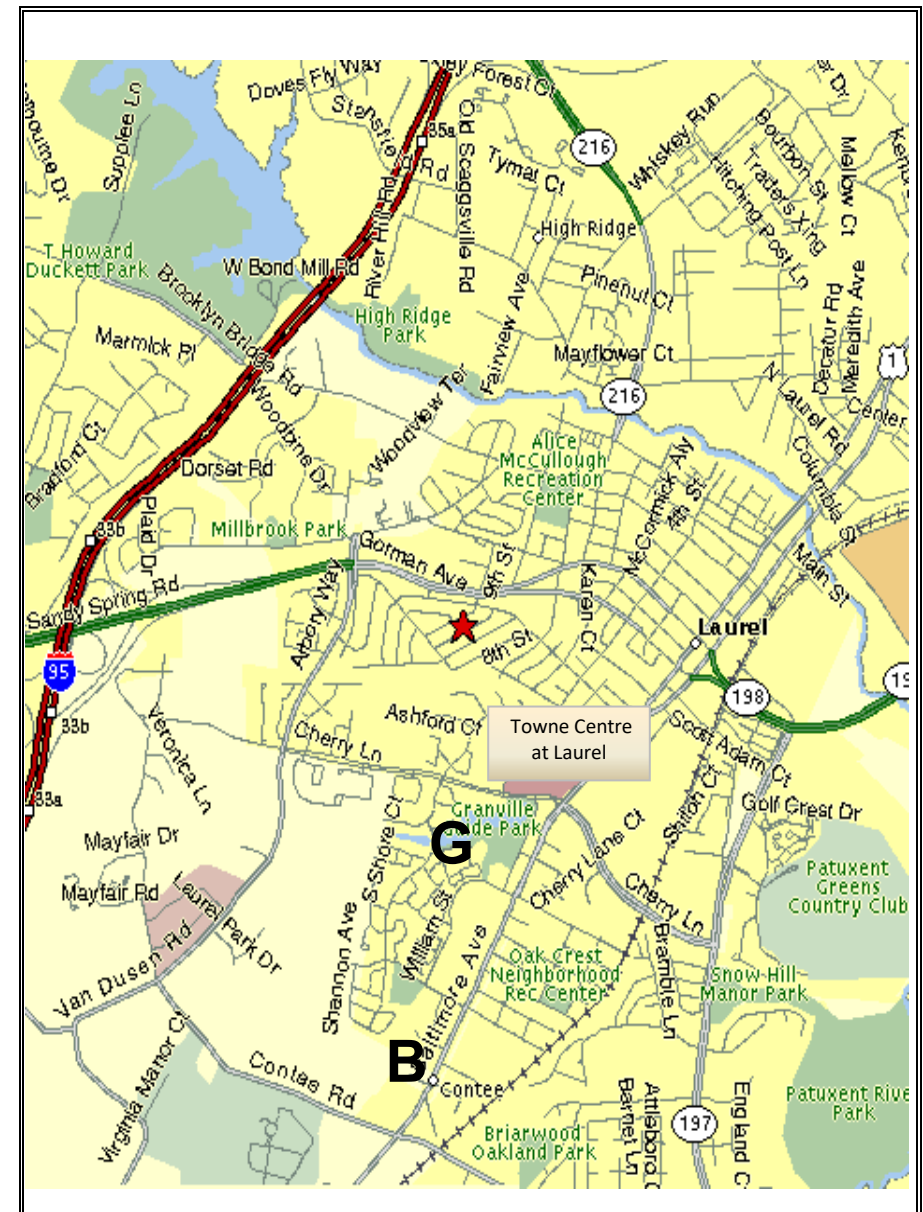
TOWNE CENTRE AT LAUREL. Laurel Mall, purchased in 2005 as a redevelopment project, is to be a mixed-use Towne Centre revitalization project. Phase one was completed in 2015 and includes cinemas, restaurants, a variety of stores, and a parking garage. Phase two is a 340 unit multi-family residential development and structured parking. The Evolution Apartments is located at Towne Centre at Laurel. The project was completed in the fall of 2017. (A)



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. As of January 2018 there is one construction site remaining. (B).

GUDE MANSION. This historic house located within City limits, sits on 1.3 acres of land and is located at 13910 Laurel Lakes Avenue. The Mansion was purchased through the Community Redevelopment Authority (CRA) in 2017. The property will be renovated to serve as a multi-purpose facility. (G)



NON-CITY/NON-RESIDENTIAL DEVELOPMENT

PRINCE GEORGE'S COUNTY

LAUREL EMPLOYMENT PARK. This location is 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)

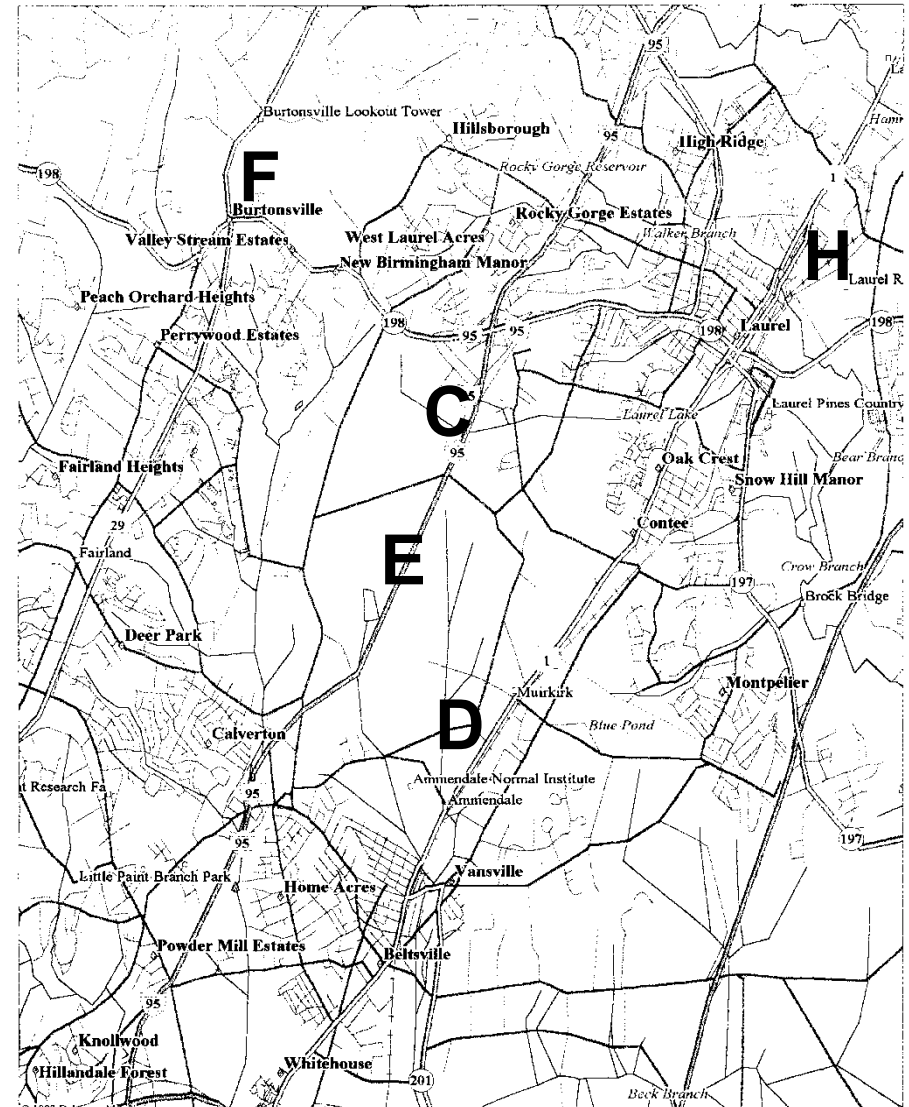
KONTERRA TOWN CENTER EAST. This is to be an "upscale" commercial regional complex located on 488 acres southeast of the I-95 and Konterra Road interchange. It is proposed to contain of 1,500,000 sq. ft. of retail space, 3,800 sq. ft. of Class-A office space, 4,500 residential units, including townhomes, condos and apartments, 600 hotel rooms, park, trails, and greenspace. The project scheduled is unknown at this time. (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. As of January 2018, plans are still pending approval with a start date unknown. (H)

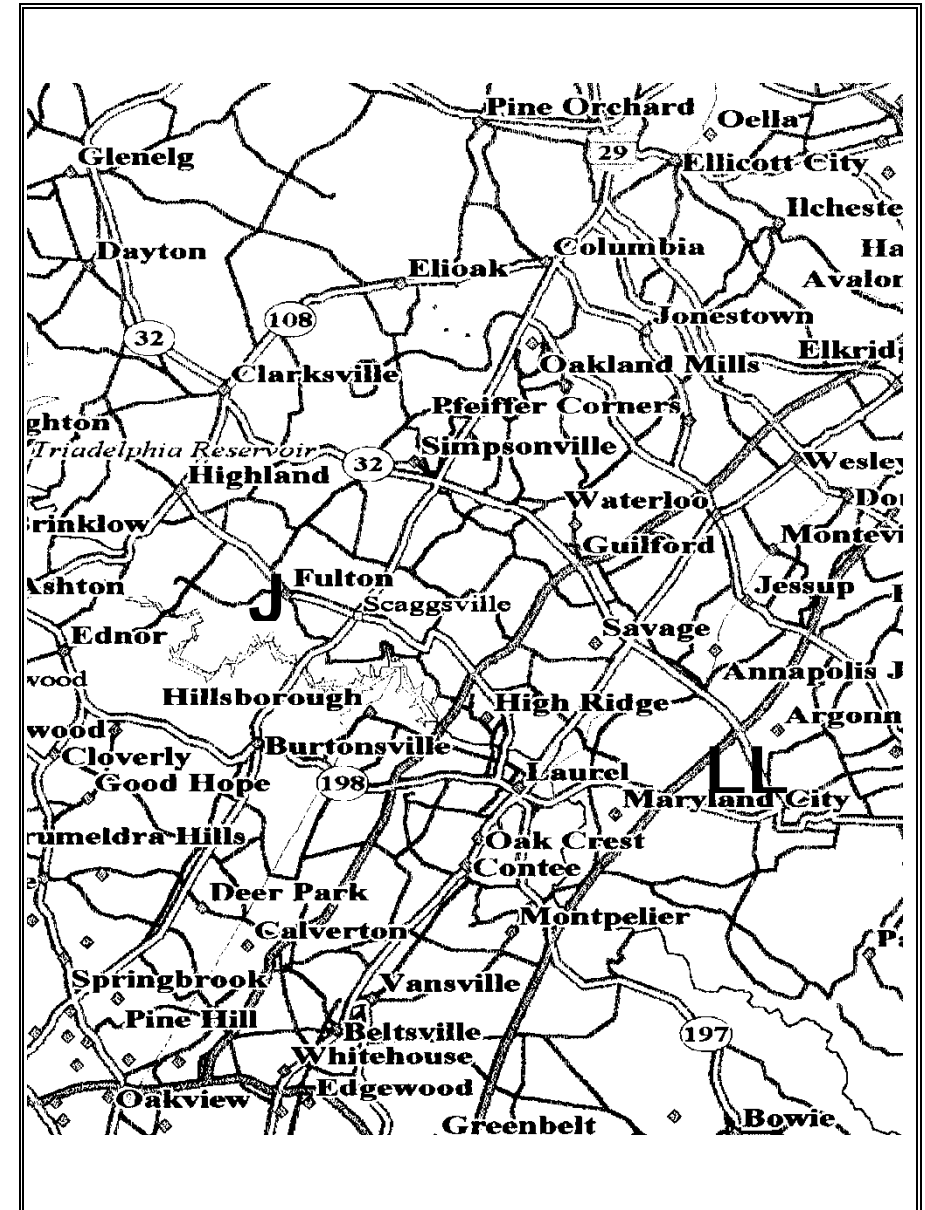


NON-CITY/NON-RESIDENTIAL DEVELOPMENT (Continued)**HOWARD COUNTY**

MAPLE LAWN FARMS. A new mixed use community using the traditional neighborhood design is underway for the area of Routes 216 and 29. It consists of a small town center, and 1,000,000 sq. ft. of office space, and various residential uses. Harris Teeter Market opened in 2009. As of January 2018, construction continues with a completion date unknown. (J)

ANNE ARUNDEL COUNTY

LAUREL PARK. This proposal near Brock Bridge Road contains 750,000 square feet of retail space and a 350 room hotel. As of January 2018, wetlands have been constructed and horse barns completed. (LL)



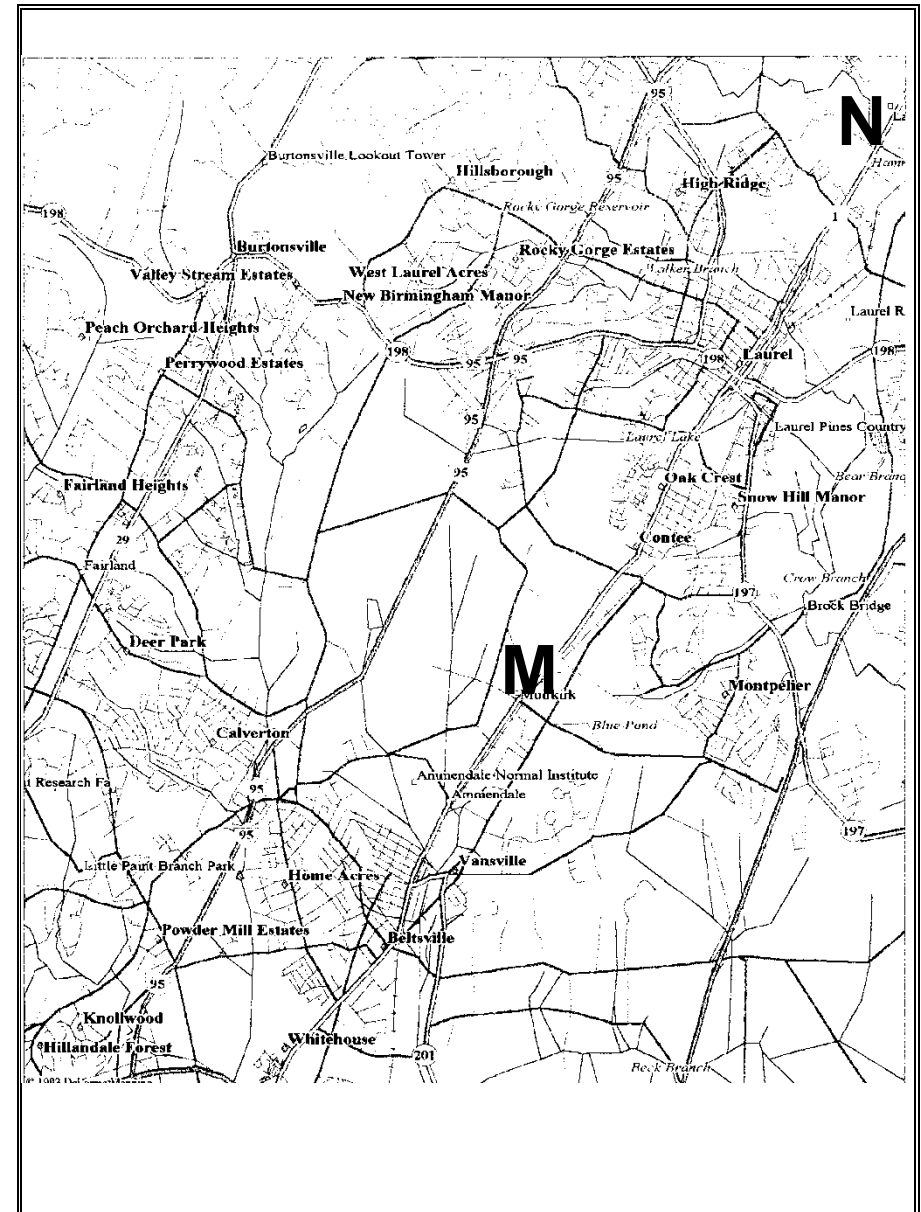
NON-CITY RESIDENTIAL DEVELOPMENT

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. (M)

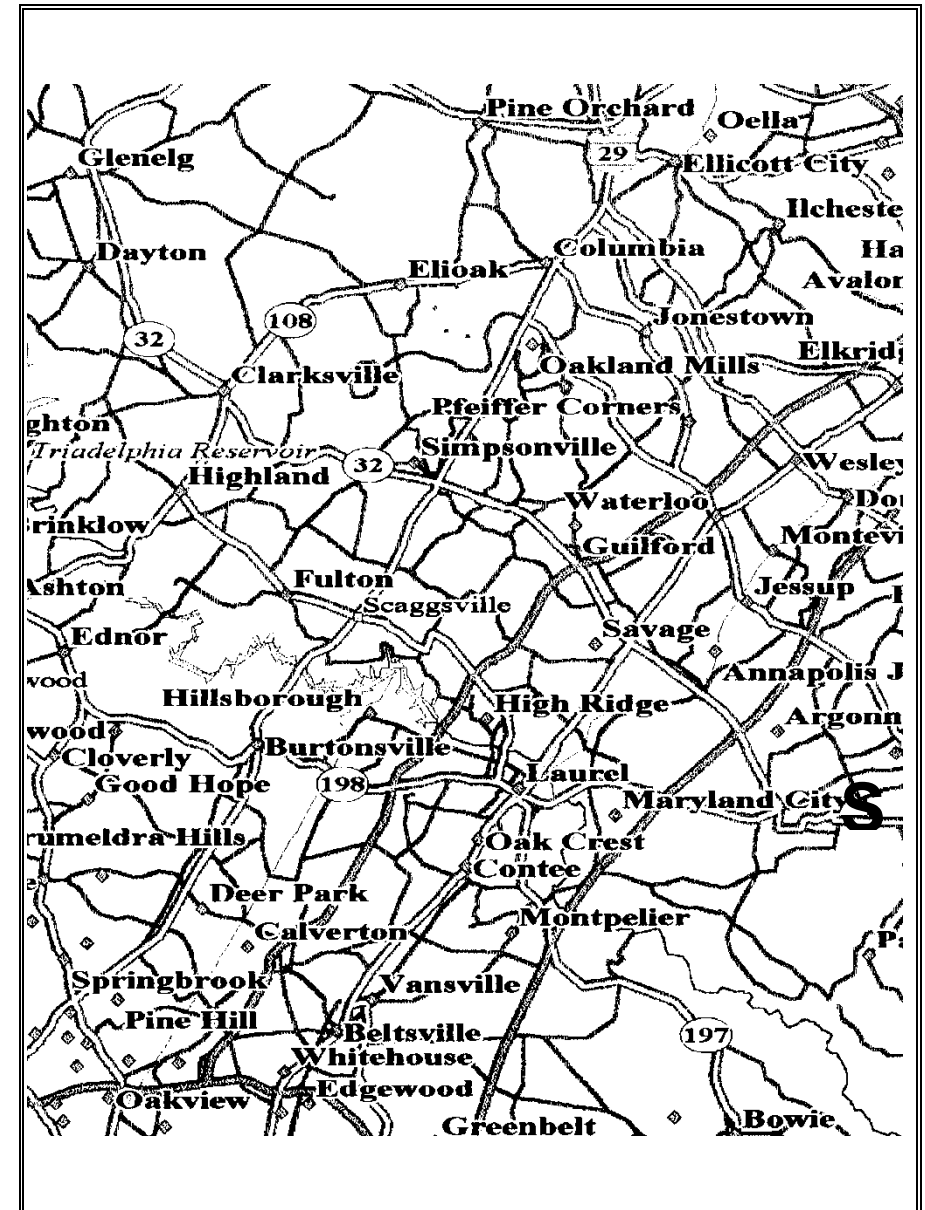
ANNE ARUNDEL COUNTY

BROCK BRIDGE ROAD DEVELOPMENT. 1,000 workforce housing units are proposed southwest of Maryland City. As of January 2018, the Townhome project is nearing completion. The final completion date is unknown. (N)



NON-CITY RESIDENTIAL DEVELOPMENT (Continued)**ANNE ARUNDEL COUNTY**

SEVEN OAKS. A Planned Unit Development is complete on 590 acres north of Route 175 at Route 32. It includes 3,500 units, which includes 309 single-family detached units, 2,191 single-family attached units and 1,000 multi-family homes. (S).



CITY RESIDENTIAL/NON-RESIDENTIAL DEVELOPMENT

COLONIAL ESTATES. A new subdivision of 11 single-family homes are being built on Lord Snowden Place adjacent to Plantation Drive located along the north side of Sandy Spring Road. The project was completed in the fall of 2017. (W)

PARK PLACE. A mixed-use development, adjacent to Seventh Street and Talbott Avenue, contains residential condominiums, retail uses and a 7/11 convenience store. A 19-unit apartment building is currently being constructed. (AA)

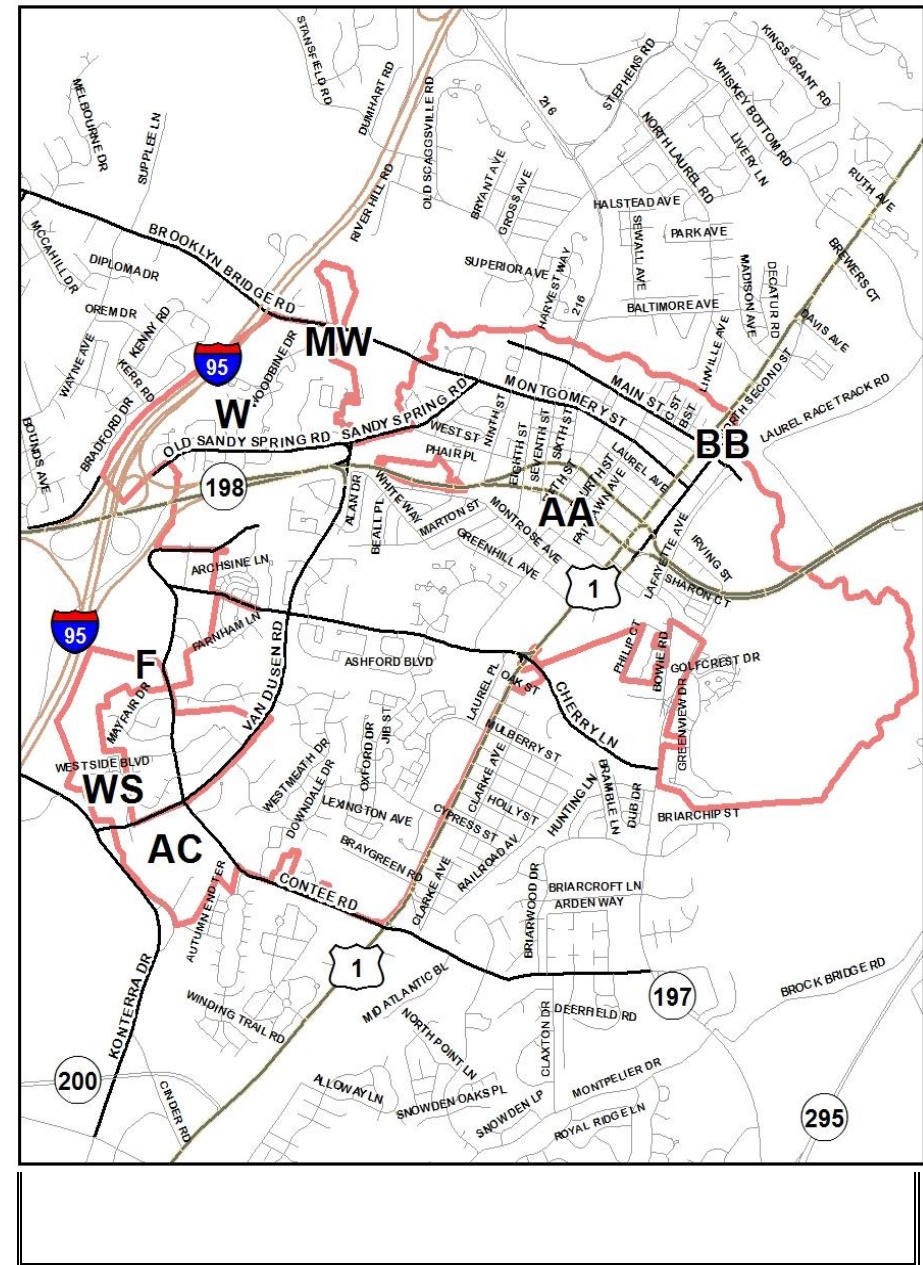
LAUREL MARC - TRANSIT ORIENTED DEVELOPMENT. Located at Main Street and U.S. Route One Northbound, the development will consist of a multi-family building, with limited retail space. The building is planned in conjunction with the Maryland Department of Transportation. Construction. Project schedule is not known at this time. (BB)

ANDERSON'S CORNER. A mixed-use community consisting of a 344-unit apartment complex known as Avalon Bay (constructed), an approved 55-unit townhouse community entitled Spring Arbor and a Royal Farms gas station and convenience store. (AC)

WEST SIDE. A mixed-use community consisting of a 469-unit apartment complex known as Modera at Westside (constructed) and 56-unit townhouse community to be complete spring 2018. The site also has other undeveloped parcels for commercial and hotel development. Project schedule for the undeveloped land is unknown at this time. (WS)

MILBROOK WOODS. A small subdivision of four (4) single-family approved for construction located off Brooklyn Bridge Road. Construction slated to start in 2018. (MW)

FLESTER/KAUFMAN. Property known as 7041 and 7051 Contee Road was annexed into the City the summer of 2017. The subject properties contains over 32 acres of land. Proposed project is to construct a 180-unit townhouse community as well as an athletic field to be deeded to the City. The proposal still has to obtain final zoning approvals from the Planning Commission. (F)




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FY2019	ADOPTED CAPITAL IMPROVEMENT PROGRAM
	D – CAPITAL PROJECTS BY OTHER AGENCIES

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)								
PROJECT NAME:	Code Corrections	COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PROJECT CLASS:	Rehabilitation	PLAN/ENGINEERING	0.0	0.0						0.0
PROJECT NUMBER:	AA779583	LAND ACQUISITION	0.0							
AGENCY:	Board of Education	CONSTRUCTION	19,000.0	4,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0
SOURCE:	PGC CIP FY18-23	EQUIPMENT	0.0							
		OTHER	0.0							
		OTHER	0.0							
		TOTAL	19,000.0	4,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project consists of updating a number of existing School buildings to meet current county, state and federal building codes Top priority will be given to the fire hydrant line extensions and the remaining funding will be used for other pending high-priority needs.

.All code requirements were met at the time the schools were built; however, codes have continued to be upgraded. New fire, health, safety and handicap codes require alterations to correct deficiencies noted in annual inspections by the regulating agencies.

F. IMPACT ON LAUREL

This project will serve to insure that area schools meet the health, safety and accessibility needs of the community.

SOURCE: CTP FY18-23


COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	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	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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		EXPENDITURE SCHEDULE (000'S)								
PROJECT NAME:	Stormwater Mgmt. Restoration	COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PROJECT CLASS:	Rehabilitation	PLAN/ENGINEERING	2,888.0	388.0	500.0	500.0	500.0	500.0	500.0	500.0
PROJECT NUMBER:	DV664285	LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
AGENCY:	Prince George's Co.	CONSTRUCTION	55,540.0	5,830.0	10,810.0	10,400.0	9,500.0	9,500.0	9,500.0	25,658.0
SOURCE:	CTP FY18-23	EQUIPMENT	100.0	100.0						
		OTHER	0.0							
		OTHER	2,395.0	2,395.0						
		TOTAL	60,923.0	8,713.0	11,310.0	10,900.0	10,000.0	10,000.0	10,000.0	26,158.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

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..

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.

F. IMPACT ON LAUREL

This project will help improve the stormwater sytem flow in the City.

A. PROJECT IDENTIFICATION

PROJECT NAME: US 1 Revitalization

PROJECT CLASS: New Construction

PROJECT NUMBER: C0285

AGENCY: Howard County

SOURCE: HC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LAND ACQUISITION								
CONSTRUCTION	900.0	400.0	500.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT								
OTHER								
OTHER								
TOTAL	900.0	400.0	500.0	0.0	0.0	0.0	0.0	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 exsisting 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: US 1 Revitalization

PROJECT CLASS: New Construction

PROJECT NUMBER: C0285

AGENCY: Howard County

SOURCE: HC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LAND ACQUISITION								
CONSTRUCTION	900.0	400.0	500.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT								
OTHER								
OTHER								
TOTAL	900.0	400.0	500.0	0.0	0.0	0.0	0.0	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

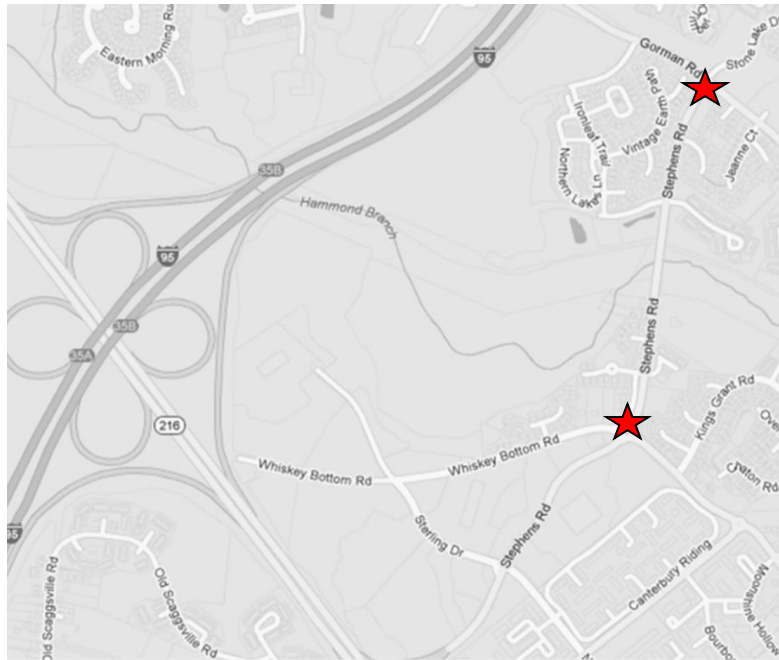
This project will connect with the Laurel section of the US Route 1 corridor and could help promote the civic goals described above.

A. PROJECT IDENTIFICATION

PROJECT NAME: Stephens Road Improvements
PROJECT CLASS: Reconstruction
PROJECT NUMBER: J4202
AGENCY: Howard County
SOURCE: HC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY021	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	0.0	0.0	0.0	0.0				
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0		0.0					
OTHER								
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

PROJECT CLASS: Replacement

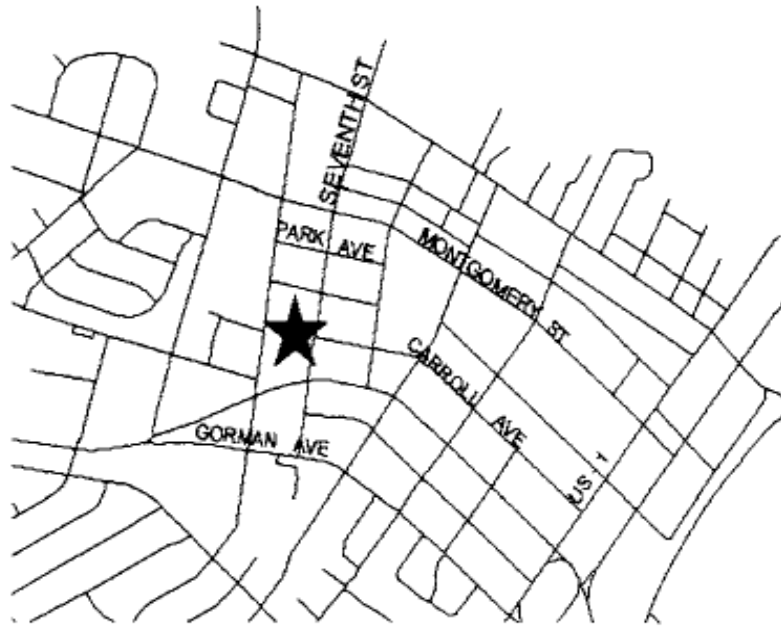
PROJECT NUMBER: HL719303

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0					
LAND ACQUISITION	0.0	0.0						
CONSTRUCTION	0.0	0.0	0.0	0.0	0.0			
EQUIPMENT	0.0	0.0	0.0	0.0	0.0			
OTHER	0.0							
OTHER	0.0	0	0	0				
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

This project 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

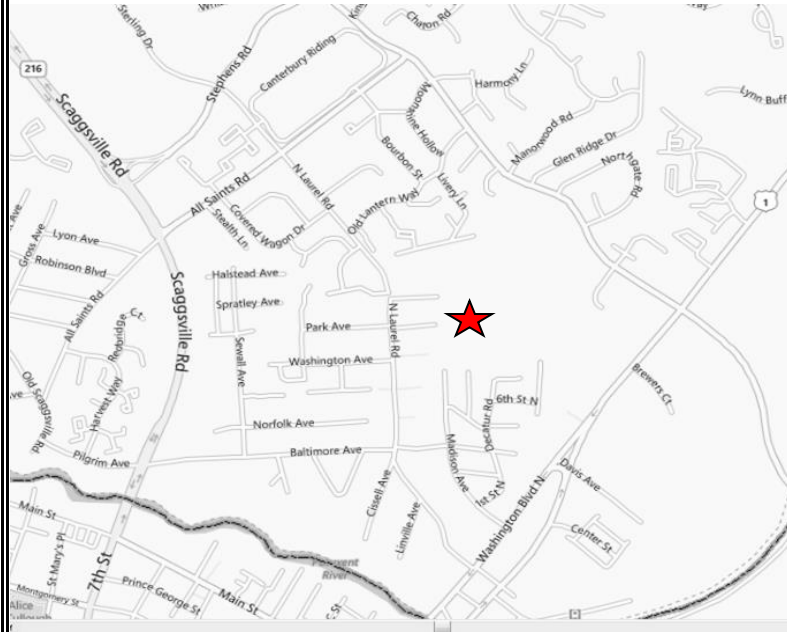
PROJECT NUMBER: N3940

AGENCY: Howard County

SOURCE: HC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0	0.0	0.0					
CONSTRUCTION	15,000.0	0.0	7,500.0	7,500.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0							
OTHER	0.0		0.0	0.0		0.0		
TOTAL	15,000.0	0.0	7,500.0	7,500.0	0.0	0.0	0.0	0.0

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

A project to acquire, design and construct a 51 acre plus park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizens advisory committee. The master Plan has been finalized by the committee. Design is in progress. FY15 - Design pool. FY17 - Construction of outdoor swimming pool.

This project is identified in the 2005 Land Preservation, Recreation and Parks Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

F. IMPACT ON LAUREL

This parks accessibility to local residents will help reduce demand and associated wear and tear at City parks.

A. PROJECT IDENTIFICATION

PROJECT NAME: Advanced Transportation Management System

PROJECT CLASS: Transportation

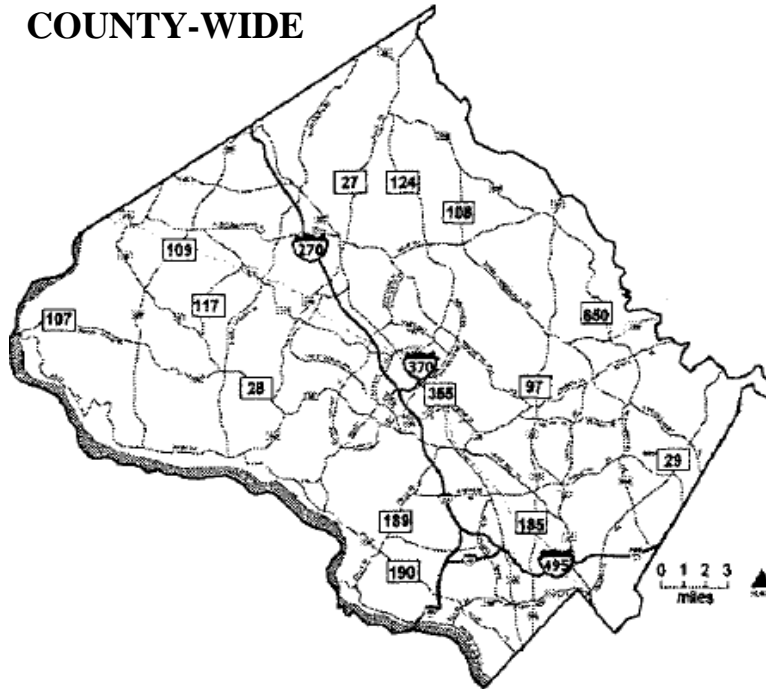
PROJECT NUMBER: 509399

AGENCY: Montgomery County

SOURCE: MC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY021	YEAR 5 FY022	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	885.0	0.0	177.0	177.0	177.0	177.0	177.0	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	
EQUIPMENT								
SITE IMPROVEMENTS	9,513.0	2,858.0	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0	
OTHER	589.0	589.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	10,987.0	3,447.0	1,508.0	1,508.0	1,508.0	1,508.0	1,508.0	0.0

D. LOCATION MAP**COUNTY-WIDE****E. PROJECT DESCRIPTION AND JUSTIFICATION**

This project plans, designs, and installs the Countywide Advanced Transportation Management System (ATMS), which features multiple integrated subsystems that provide real-time transportation control, monitoring, and information capabilities. The ATMS is a fully integrated transit/traffic management system designed to better manage the County's transportation infrastructure.


The ATMS controls, monitors, and provides management support for County-maintained traffic signals, electronic lane use signs, reversible lane signal systems, vehicle detection systems, video surveillance systems, integration with the police/fire computer aided dispatch system, etc., and the testing and implementation of other advanced transportation-related technologies that will make the County's transportation system safer and more efficient.

F. IMPACT ON LAUREL

The ATMS is critical to public safety and well-being as the system directly impacts the movement of people and goods throughout Montgomery County's complex and expanding transportation system. This will benefit citizens who travel that portion of Montgomery County adjacent to Laurel.

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)								
PROJECT NAME:	Flood Protection & Drainage Improvement	COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PROJECT CLASS:	New Construction	PLAN/ENGINEERING	12,125.0	2,025.0	1,900.0	2,050.0	2,050.0	2,050.0	2,050.0	1,795.0
PROJECT NUMBER:	DV540425	LAND ACQUISITION								
AGENCY:	Prince George's Co.	CONSTRUCTION	28,260.0	3,250.0	6,610.0	5,500.0	4,300.0	4,300.0	4,300.0	4,300.0
SOURCE:	PGC CIP FY18-23	EQUIPMENT								
		OTHER								
		OTHER	4,110.0	400.0	400.0	700.0	870.0	870.0	870.0	1,125.0
		TOTAL	44,495.0	5,675.0	8,910.0	8,250.0	7,220.0	7,220.0	7,220.0	7,220.0

D. LOCATION MAP



E. PROJECT DESCRIPTION AND JUSTIFICATION

This program consists of flood protection and drainage relief projects. Eligible projects will correct/relieve home flooding, alleviate road flooding and correct residential yard drainage deficiencies. Also included are municipal participation, storm drain acceptance projects, levee renovation, levee recertification, and flood warning systems. When possible, water quality enhancement will be incorporated. Right-of-ways from property owners directly benefiting from project improvements must be obtained at no cost to the County.

This program will provide a "find it-fix it" capability for projects to correct deficiencies which cannot be corrected through the County Department of Public Works and Transportation's Maintenance Program.

F. IMPACT ON LAUREL

This program could possibly provide funding for correction of various property flooding problems within the City.

A. PROJECT IDENTIFICATION**PROJECT NAME:** Stormwater Mgmt.**PROJECT CLASS:** Rehabilitation**PROJECT NUMBER:** DV664285**AGENCY:** Prince George's Co.**SOURCE:** PGC CIP FY18-23**EXPENDITURE SCHEDULE (000'S)**

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	2,888.0	388.0	500.0	500.0	500.0	500.0	500.0	500.0
LAND ACQUISITION								
CONSTRUCTION	55,540.0	5,830.0	10,810.0	10,400.0	9,500.0	9,500.0	9,500.0	25,658.0
EQUIPMENT		100.0						
OTHER								
OTHER	2,395.0	2,395.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	60,923.0	8,713.0	11,310.0	10,900.0	10,000.0	10,000.0	10,000.0	26,158.0

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

This program represents a comprehensive effort to build new or retrofit existing storm water management facilities and rehabilitate streams and wetlands to correct serious water quality problems such as erosion, point and non-point source pollutant discharge and thermal pollution.

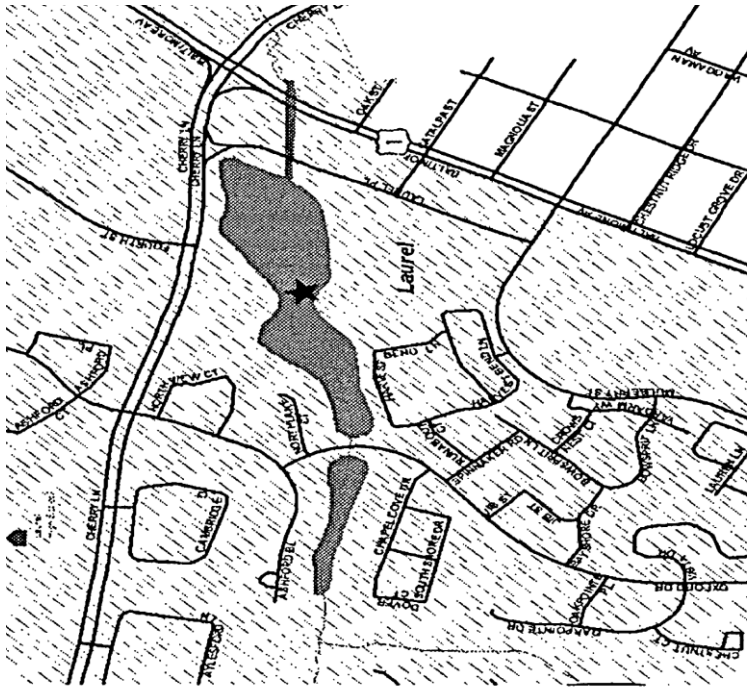
This project will implement a series of innovative projects at multiple sites inventoried in various comprehensive watershed studies or identified in the County's Regulatory Wetland Banking Program. Indirect community recreation benefits accrue through these projects in the shape of parks and open space restoration. The program will be actively supported by Federal and State grants. "Other" funds represent the State Revolving Loan Program (\$2,230,000) and Ad Valorem tax contributions (\$131,000)

F. IMPACT ON LAUREL

This project will serve to improve the quality of the environment in and around Laurel.

A. PROJECT IDENTIFICATION**PROJECT NAME:** Laurel Lakes Dredging**PROJECT CLASS:** Rehabilitation**PROJECT NUMBER:** DV542015**AGENCY:** Prince George's Co.**SOURCE:** PGC CIP FY18-23**EXPENDITURE SCHEDULE (000'S)**

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	800.0	600.0	200.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION								
CONSTRUCTION	2,800.0	0.0	1,800.0	1,000.0	0.0	0.0	0.0	
EQUIPMENT								
OTHER								
OTHER	420.0	60.0	180.0	180.0	0.0	0.0	0.0	
TOTAL	4,020.0	660.0	2,180.0	1,180.0	0.0	0.0	0.0	0.0

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

This project will provide funding for the dredging of Laurel Lakes which is recommended to occur every 5 years. It will also provide water quality measures, LID, wetland creation, reforestation, and fish blackade removal in the Bear Branch sub-watershed and Patuxent River

The Lakes will continue to have serious water quality problems until their surrounding watersheds are rehabilitated. A consultant's study commissioned by the County in 2006 estimated total restoration costs of \$56,167,100. The Maryland Department of Environment may provide a state grant for environmental mitigation for sediment control.

F. IMPACT ON LAUREL

This project will serve to improve the quality of the environment in and around Laurel. The Laurel Lakes are located within the Bear Branch sub-watershed and Patuxent watershed.

A. PROJECT IDENTIFICATION

PROJECT NAME: SOUND BARRIERS

PROJECT CLASS: New Construction

PROJECT NUMBER: FD669581

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION								
CONSTRUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT								
OTHER								
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

This program represents a comprehensive effort to build new or retrofit existing storm water management facilities and rehabilitate streams and wetlands to correct serious water quality problems such as erosion, point and non-point source pollutant discharge and thermal pollution.

This project will implement a series of innovative projects at multiple sites inventoried in various comprehensive watershed studies or identified in the County's Regulatory Wetland Banking Program. Indirect community recreation benefits accrue through these projects in the shape of parks and open space restoration. The program will be actively supported by Federal and State grants. "Other" funds represent the State Revolving Loan Program (\$2,230,000) and Ad Valorem tax contributions (\$131,000)

F. IMPACT ON LAUREL

This project will serve to improve the quality of the environment in and around Laurel.

A. PROJECT IDENTIFICATION

PROJECT NAME: Major Reconstruction Program (DPW&T)

PROJECT CLASS: Replacement

PROJECT NUMBER: DV541435

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	74,138.0	12,000.0	17,850.0	11,072.0	11,072.0	11,072.0	11,072.0	11,072.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	74,138.0	12,000.0	17,850.0	11,072.0	11,072.0	11,072.0	11,072.0	11,072.0

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

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.

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.

F. IMPACT ON LAUREL

This project may, under certain circumstances, aid in funding storm water management projects within the City.

A. PROJECT IDENTIFICATION

PROJECT NAME: Montpelier Mansion
& Art Center

PROJECT CLASS: Addition

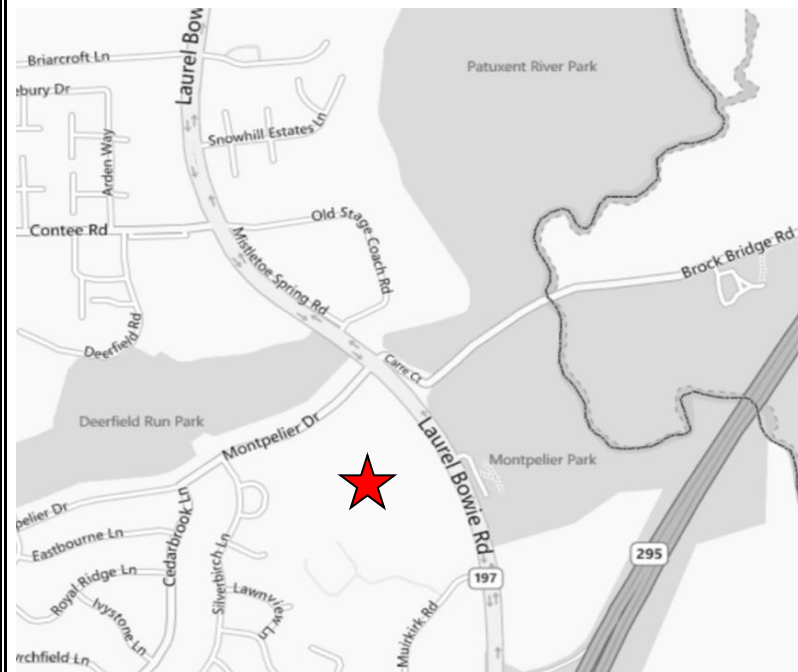
PROJECT NUMBER: EC010918

AGENCY: Parks Dept./M-NCPPC

SOURCE: PGC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0						
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

This 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.

SOURCE: CTP FY18-23

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
LAND ACQUISITION	0.0			0.0	0.0	0.0	0.0	
CONSTRUCTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0

A map of the study area in the San Francisco Bay Area. The map shows the San Francisco Peninsula, with the Golden Gate Bridge and the San Francisco-Oakland Bay Bridge visible. Major roads and highways are labeled, including Van Dusen Rd, Virginia Manor Rd, Cinder Rd, and Interstate 95 (I-95). A red star marks the location of the study site, which is situated in the central part of the map, near the intersection of Van Dusen Rd and Virginia Manor Rd. The map also shows the location of the study site relative to the San Francisco-Oakland Bay Bridge and the Golden Gate Bridge.

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

This project will enhance development.

A. PROJECT IDENTIFICATION

PROJECT NAME: Contee Road

PROJECT CLASS: Reconstruction

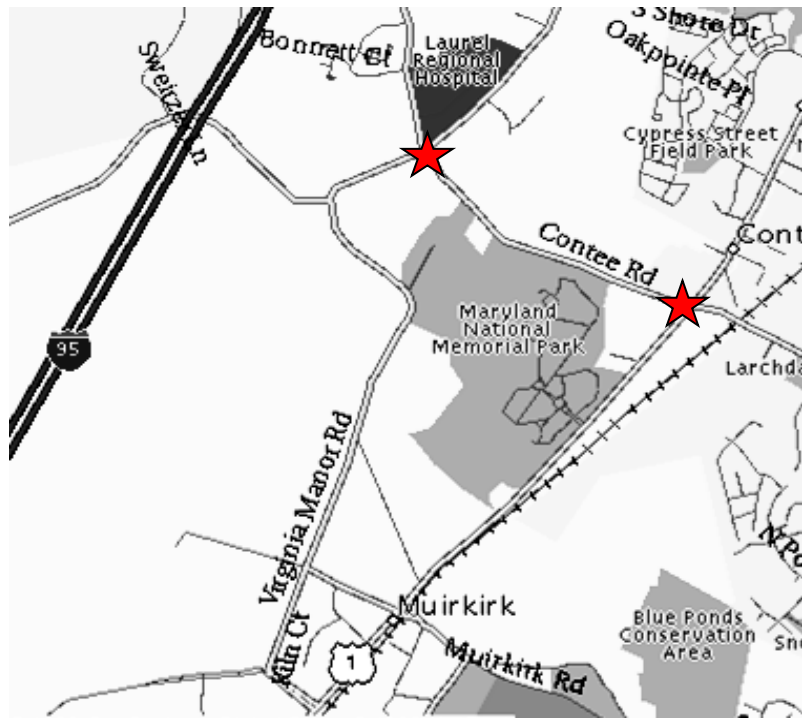
PROJECT NUMBER: FD661081

AGENCY: Prince George's Co.

SOURCE: CTP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	100.0	100.0	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	5,350.0	3,400.0	1,950.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	145.0	95.0	50.0	0.0				
TOTAL	5,595.0	3,595.0	2,000.0	0.0	0.0	0.0	0.0	0.0

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

This project will include the reconstruction of Contee Road from US Route 1 to the proposed Kenilworth Avenue extended (MD 201/SHA project), and the construction of new Contee Road from west of the proposed I-95 interchange (SHA project) to Old Gunpowder Road.

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

F. IMPACT ON LAUREL

This project will help improve traffic flow on Contee Road between U.S. Route 1 and Van Dusen Road. It also provides a more accessible alternate emergency vehicle route to the Laurel Regional Hospital from US 1.

A. PROJECT IDENTIFICATION

PROJECT NAME: KONTERRA
Fire/EMS Station

PROJECT CLASS: New Construction

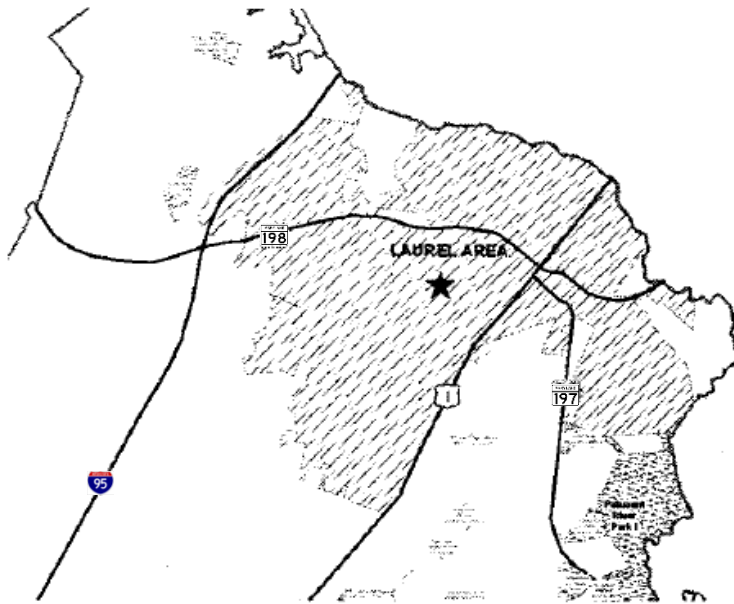
PROJECT NUMBER: LK510113

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	500.0					500.0	0.0	0.0
LAND ACQUISITION	0.0				0.0		0.0	500.0
CONSTRUCTION	0.0						0.0	5,400.0
EQUIPMENT	0.0						0.0	1,000.0
OTHER								500.0
OTHER	800.0				800.0	0.0	0.0	
TOTAL	1,300.0	0.0	0.0	0.0	800.0	500.0	0.0	7,400.0

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

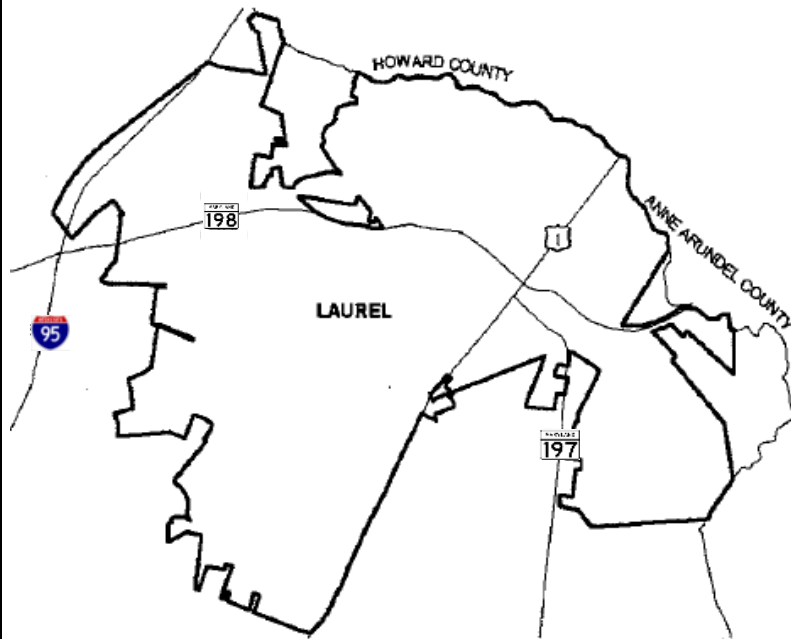
PROJECT NUMBER: LK510493

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
LAND ACQUISITION	800.0	800.0	0.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	5,250.0	0.0	0.0	0.0	0.0	3,200.0	2,050.0	0.0
EQUIPMENT	1,000.0				0.0	500.0	500.0	0.0
OTHER	550.0				0.0	300.0	250.0	0.0
OTHER	0.0						0.0	0.0
TOTAL	8,100.0	800.0	0.0	0.0	500.0	4,000.0	2,800.0	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 FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0						0.0	291.0
LAND ACQUISITION					0.0	0.0	0.0	0.0
CONSTRUCTION								6,600.0
EQUIPMENT								900.0
OTHER	800.0						800.0	300.0
OTHER							0.0	
TOTAL	800.0	0.0	0.0	0.0	0.0	0.0	800.0	8,091.0

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

This project provides for the construction of a replacement fire station for two (2) existing fire stations, both located in Beltsville. It will operate two (2) pumpers, a ladder truck, one ambulance, a Medic Unit, two brush trucks, and other specialized fire and rescue emergency vehicles.

One of the existing stations was constructed over 60 years ago and is obsolete. The second station is located too close to the border with Montgomery County and does not provide adequate coverage to the area it is designated to serve. "Other" funding will come from a General Fund transfer.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION

PROJECT NAME: Brown Station Landfill Construction

PROJECT CLASS: Addition

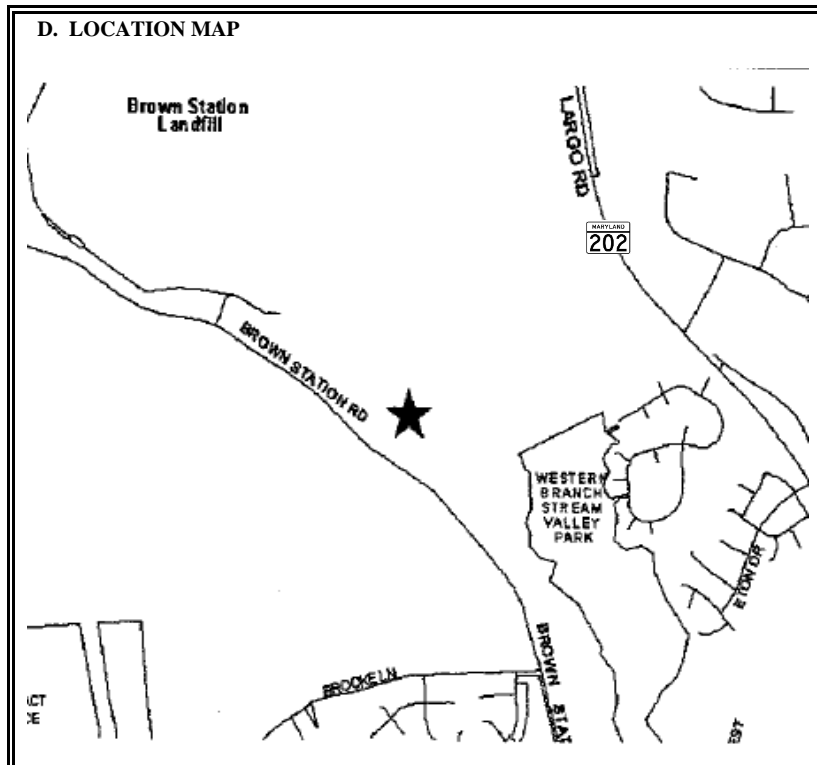
PROJECT NUMBER: NX541113

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	2,310.0	760.0	200.0	550.0	300.0	300.0	200.0	0.0
LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	36,255.0	1,105.0	4,200.0	5,150.0	10,325.0	8,775.0	6,700.0	0.0
EQUIPMENT	0.0	0.0	0.0					
OTHER	0.0							
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	38,565.0	1,865.0	4,400.0	5,700.0	10,625.0	9,075.0	6,900.0	0.0

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

This project provides for completion and closure of the second half of the 850 acre site including construction of cells and other waste handling facilities, paved access roads and the extension of water mains, sewer lines. Also included are improved storm drainage and rain caps, landfill liner, and leachate collection systems. Other project elements include the expansion and improvement of the landfill gas system. This project also includes renovating the existing landfill Security Building. Funding for environmental assessments, mitigation efforts are also included here. "Other funding comes from net operating cash balances from Solid Waste Management Enterprise Fund."

Post closure of the landfill operations includes the obligation of ensuring site safety and security, which will be housed in a renovated building. This project implements the County's Ten-Year solid Waste Management Enterprise Plan.

F. IMPACT ON LAUREL

This facility will serve the City's future waste collection and disposal needs.

A. PROJECT IDENTIFICATION

PROJECT NAME: Sandy Hill Sanitary
Landfill

PROJECT CLASS: Addition

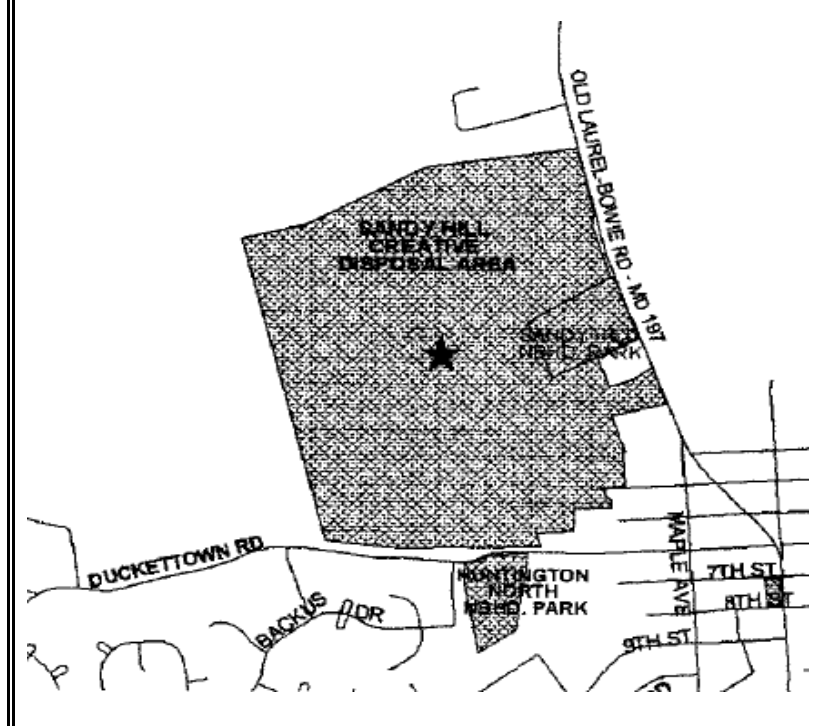
PROJECT NUMBER: NX548846

AGENCY: Prince George's Co.

SOURCE: PGC CIP FY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	8,300.0	760.0	760.0	3,075.0	1,235.0	1,235.0	1,235.0	760.0
LAND ACQUISITION								
CONSTRUCTION	9,930.0	230.0	100.0	100.0	5,400.0	4,000.0	100.0	200.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	18,230.0	990.0	860.0	3,175.0	6,635.0	5,235.0	1,335.0	960.0

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 WWTP Biosolids Facility Plan Implementation.

PROJECT CLASS: Sanitation

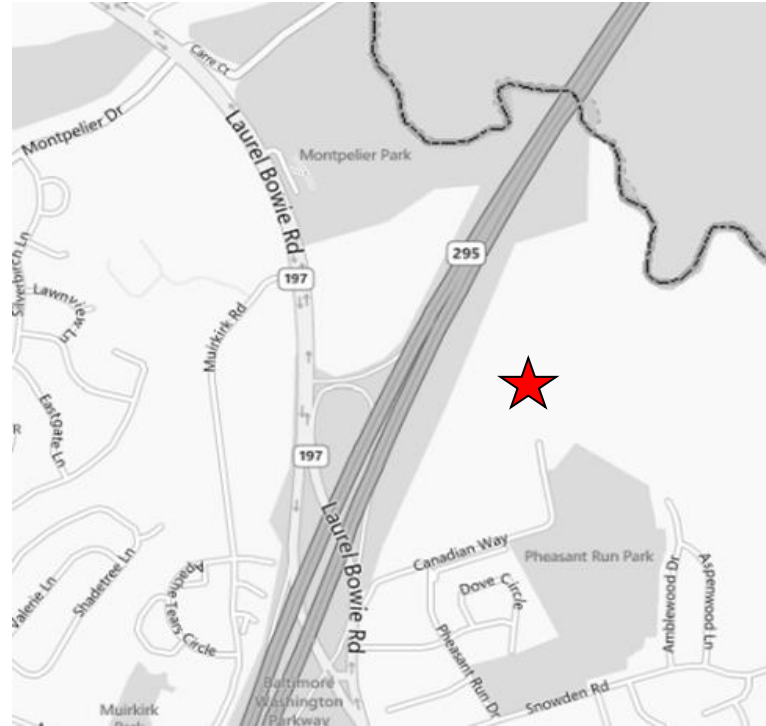
PROJECT NUMBER: S-77.19

AGENCY: WSSC

SOURCE: WSSC CIPFY18-23

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY18	YEAR 2 FY19	YEAR 3 FY20	YEAR 4 FY21	YEAR 5 FY22	YEAR 6 FY23	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0						
LAND ACQUISITION	0.0							
CONSTRUCTION	0.0	0.0						
EQUIPMENT	0.0							
OTHER	0.0	0.0						
OTHER								
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

This project provides for planning, design, and construction of new solids handling facilities and equipment for the Parkway WWTP

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.

FY2019	ADOPTED CAPITAL IMPROVEMENT PROGRAM
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E - 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 redevelopment, new development, 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.

Highway User Revenues have increased from FY2018. An operating transfer to the CIP is budgeted to support funding street projects. The City continues to explore additional revenue opportunities. FY2019 is the second year of the current triennial assessment period. Assessments have decreased FY2018. The factor by which assessments are calculated is one hundred percent (100%) of market value.

FINANCING

Funding for the FY2017 CIP with the State of Maryland, Department of Housing and Community Development's Local Government Infrastructure Financing Program (LGIF) was completed in August 2016. There are projects that have been completed; are still in progress or have not been started yet. Many of the completed project had savings which will be used to fund FY2019 projects. In February 2016, two PNC loans were refinanced and additional principal was added to fund three FY2016 projects, two of which are still in progress.

FISCAL IMPACT - FY2019

In FY2019, transfers from the operating budget, savings from existing funds, speed camera net revenue, designated accounts and cable grant (PEG) funding will be utilized. The impact of the FY2019 Operating Budget for debt services is shown on Tables II and IV, Pages E-3 and E-5.

TABLE I

PROJECTED ASSESSED VALUATION, DEBT LIMITATION AND PROPERTY TAX REVENUES

FY2019 - 2024

FISCAL YEAR	ASSESSED VALUATION	DEBT LIMITATION	TAX RATE	PROPERTY TAX REVENUES
2019	2,862,218,749	57,244,375	\$0.71	20,321,755
2020	2,862,218,749	57,244,375	\$0.71	20,321,755
2021	2,862,218,749	57,244,375	\$0.71	20,321,755
2022	2,862,218,749	57,244,375	\$0.71	20,321,755
2023	2,862,218,749	57,244,375	\$0.71	20,321,755
2024	2,862,218,749	57,244,375	\$0.71	20,321,755

TABLE I shows a very conservative projection of the assessed valuation of real property within the City limits, especially in light of the decrease from FY2018 to FY2019. It depicts the real property tax revenues to be derived from the estimated assessed valuations.

The City's debt limitation is 2% of the assessed valuation based on an assessment of 100% of full value.

TABLES II and III, on the following page, depict the City's current debt and the debt amortization costs.

NOTES:

1. Assessed valuation and tax revenues are based on real property only. Information is based on the FY2019 Constant Yield worksheet from the State Department of Assessments and Taxation.

TABLE II – DEBT AMORTIZATION COSTS FY2018-2023

INDEBTEDNESS								TOTAL DEBT AMORTIZATION OUTSTANDING
	2018	2019	2020	2021	2022	2023	BEYOND 2023	
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2007	756,937	757,637	758,317	760,237	759,105		0	3,792,233
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2012	326,840	327,716	327,427	325,752	327,697		0	1,635,432
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2016	575,420	572,188	578,198	577,945	576,341	578,361	1,737,509	5,195,962
*PNC NOTE PAYABLE-Purchase 811 5th Street	0	0	0	0	0		0	0
*PNC NOTE PAYABLE-Purchase 7703/7705 Sandy Spring Rd.	0	0	0	0	0		0	0
**LVRS NOTE PAYABLE	0	0	0	0	0		0	0
**LVFD NOTE PAYABLE	0	0	0	0	0		0	0
*PNC NOTE PAYABLE FY16 CONSOLIDATED	180,263	180,263	180,263	971,277			0	1,512,066
PNC NOTE PAYABLE SUB 2016 FY16 CIP	157,001	157,001	157,001	845,937			0	1,316,940
PROPOSED ANNUAL DEBT SERVICE	1,996,461	1,994,805	2,001,206	3,481,148	1,663,143	578,361	1,737,509	13,452,633

*811 5TH ST AND 7703-7705 SANDY SPRING RD LOANS WERE CONSOLIDATED IN FEB 2016

**LVRS & LVFD LOANS THROUGH THE CITY HAVE BEEN PAID OFF

TABLE II - DEBT AMORTIZATION COSTS FISCAL YEAR 2019 - 2024

INDEBTEDNESS								TOTAL DEBT AMORTIZATION OUTSTANDING
	2019	2020	2021	2022	2023	2024	BEYOND 2024	
***LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2017	757,637	758,317	760,237	759,105	0	0	0	3,035,296
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2012	327,716	327,427	325,752	327,697	0	0	0	1,308,592
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2016	572,188	578,198	577,945	576,341	578,361	579,427	1,158,082	4,620,542
*PNC NOTE PAYABLE-Purchase 811 5th Street	0	0	0	0	0		0	0
*PNC NOTE PAYABLE-Purchase 7703/7705 Sandy Spring Rd.	0	0	0	0	0		0	0
**LVRS NOTE PAYABLE	0	0	0	0	0		0	0
**LVFD NOTE PAYABLE	0	0	0	0	0		0	0
*PNC NOTE PAYABLE FY16 CONSOLIDATED	180,263	180,263	180,263	180,263	180,263	180,263	360,526	1,442,104
PNC NOTE PAYABLE FY16 CIP FUNDING	157,001	157,001	157,001	157,001	157,001	157,001	314,002	1,256,008
PROPOSED ANNUAL DEBT SERVICE	1,994,805	2,001,206	2,001,198	2,000,407	915,625	916,691	1,832,610	11,662,542

*811 5TH ST AND 7703-7705 SANDY SPRING RD LOANS WERE CONSOLIDATED IN FEB 2016

**LVRS & LVFD LOANS THROUGH THE CITY HAVE BEEN PAID OFF

***2007 LGIF WAS REFINANCED IN 2017 (10-YR OPTION)

PNC LOANS WILL NEED TO BE REFINANCE IN JANUARY 2021

TABLE III

DEBT AND DEBT LIMITATION ANALYSIS

FISCAL YEARS 2019 - 2024

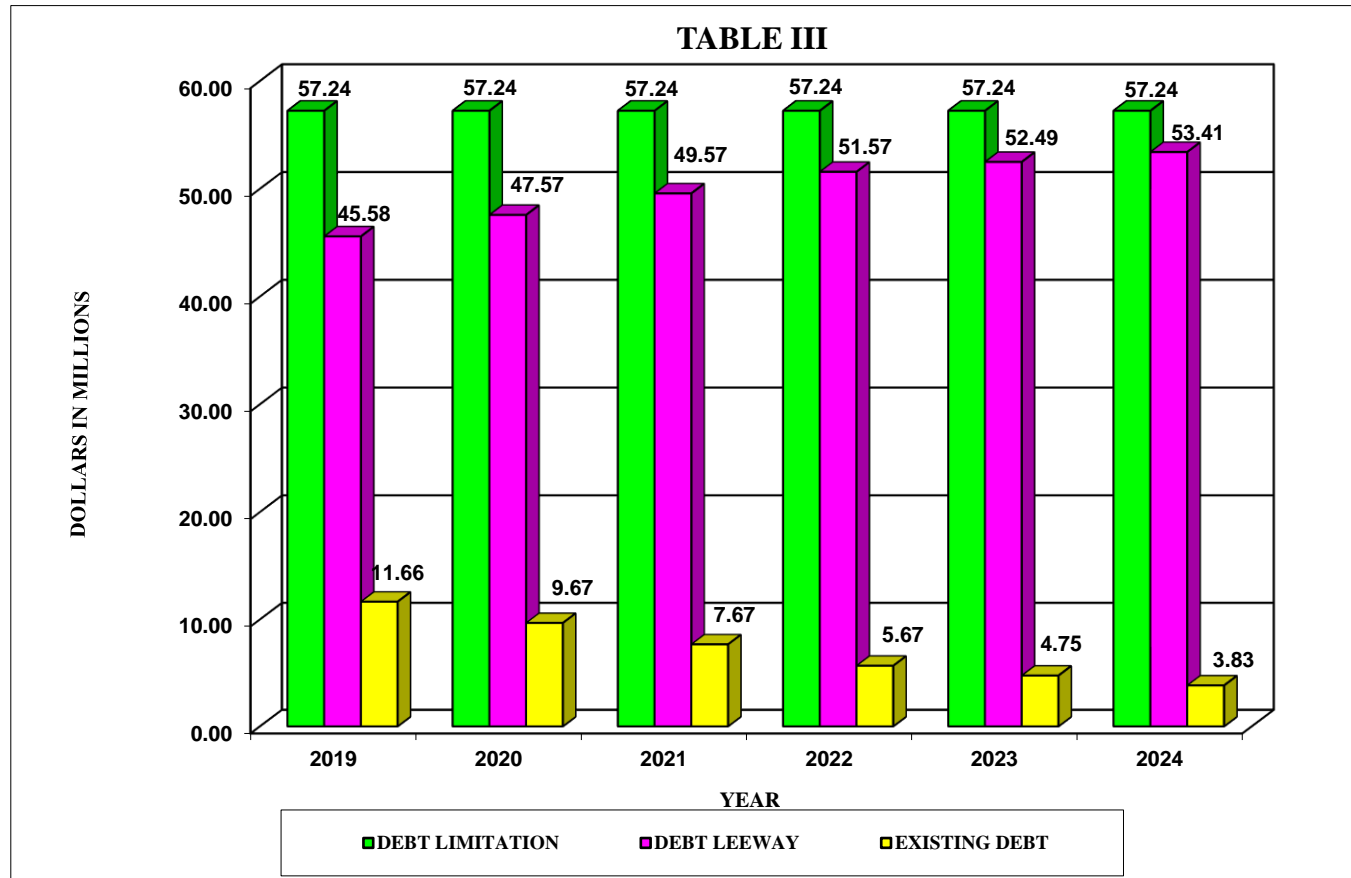


Table III displays the effect of the existing indebtedness on the City's debt limitation and resulting debt leeway.

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 FY18 Existing Debt, then subtract each year's annual debt service from Page E-3 to arrive at yearly Existing Debt.

YEAR	2019	2020	2021	2022	2023	2024
DEBT LIMITATION	57.24	57.24	57.24	57.24	57.24	57.24
EXISTING DEBT	11.66	9.67	7.67	5.67	4.75	3.83
DEBT LEEWAY	45.58	47.57	49.57	51.57	52.49	53.41

TABLE IV REVENUE COST STATEMENT FISCAL YEARS 2019-2024

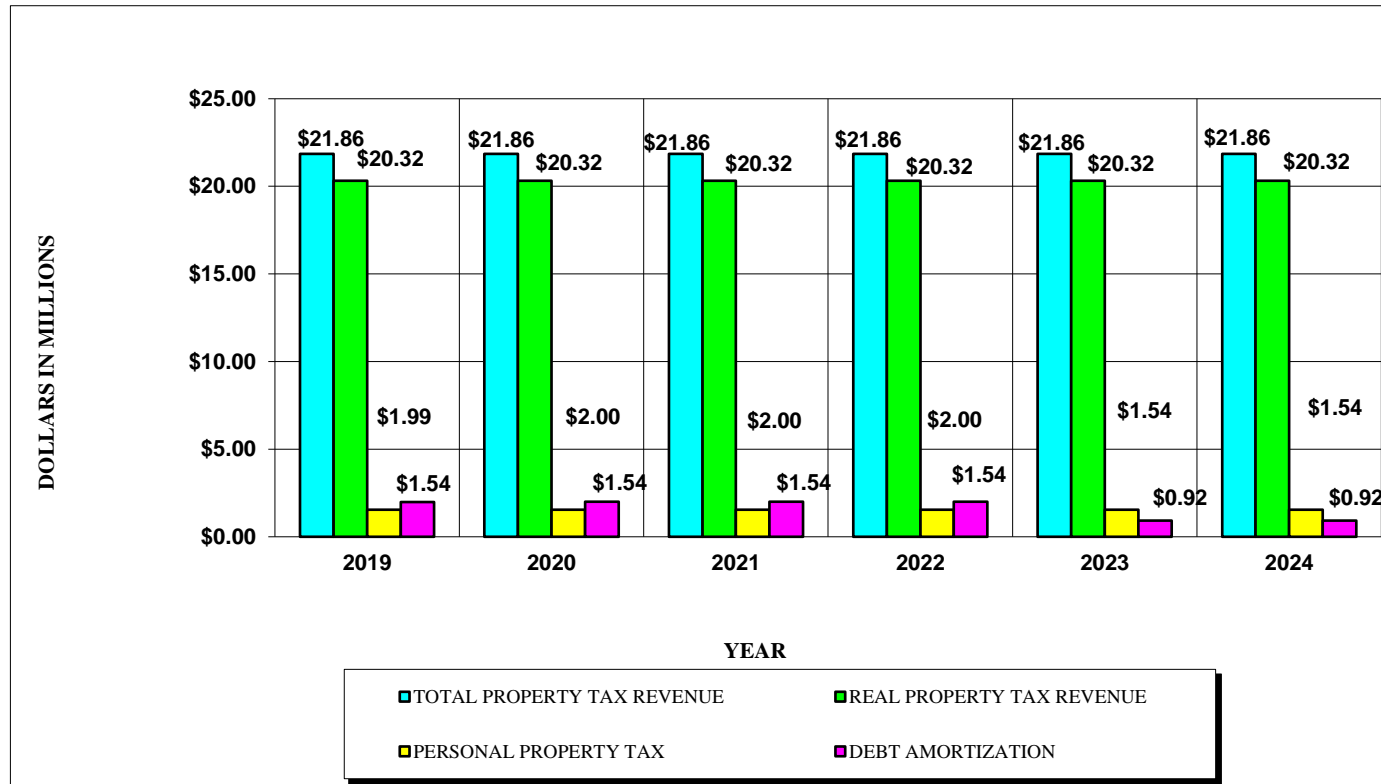


Table IV depicts the impact of the debt amortization costs at a real property tax rate of \$0.71 and a personal property tax rate of \$1.69.

The graph depicts debt amortization costs compared to real and personal property tax revenues. The graph assumes a constant tax rate of \$0.71 and that property tax revenues remain steady. Increases to the assessable base due to redevelopment are difficult to assume as it will depend on the rate of completion of the projects.

There is no assumption for growth in personal property tax: the accounts vary and change too often and are adjusted for depreciation of business assets. The figure used is based on FY2017 and FY2018 actuals.

If calculated upon the estimated total real and personal property tax revenues, the current amortized debt for FY2019 - 2024 would represent cents out of the tax rate as shown in the row of "CENTS TO DEBT AMORTIZATION."

YEAR	2019	2020	2021	2022	2023	2024
REAL PROPERTY TAX REVENUE	\$20.32	\$20.32	\$20.32	\$20.32	\$20.32	\$20.32
PERSONAL PROPERTY TAX	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54
TOTAL PROPERTY TAX REVENUE	\$21.86	\$21.86	\$21.86	\$21.86	\$21.86	\$21.86
DEBT AMORTIZATION	\$1.99	\$2.00	\$2.00	\$2.00	\$0.92	\$0.92
CENTS TO DEBT AMORTIZATION	\$0.067	\$0.068	\$0.068	\$0.068	\$0.031	\$0.031
1c TOTAL TAX RATE GENERATES	\$295,310	\$295,310	\$295,310	\$295,310	\$295,310	\$295,310

FY2019

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM

F – PROJECT SCHEDULE

Summary of Projects Funded - Fiscal Years 2019 - 2024

				Needed to Complete the Project			Fiscal Year 2019			Fiscal Year 2020 and Beyond						Page
Project Name	Est Total Cost	Thru FY17	Est FY18	Total Cost	Funding Source(s)		Total Cost FY19	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non-Local	Total FY20	Total FY21	Total FY22	Total FY23	Total FY24	Beyond 6 Years	
Funded: Yes																
ED1-001 FACILITY SURVEYS	240	150	0	90	90	0	0	0	0	15	15	15	15	15	15	F-10
ED1-003 ECONOMIC REVITILI	2612.6	1612.55	350	650	0	650	350	0	350	300	0	0	0	0	0	F-11
ES1-004 HAZARD MITIGATION	37819	34	0	37785	7548.8	30236	318.8	48.75	270	12500	25000	0	0	0	0	F-12
ES2-001 BRIDGE REPAIRS	1585	1465	65	55	0	55	55	55	0	0	0	0	0	0	0	F-13
ES2-002 STREET LIGHT SAFE	262	172	20	70	50	20	20	20	0	10	10	10	10	10	0	F-14
ES4-002 VEHICLE AED'S	161	75	0	86	0	86	20	20	0	33	33	0	0	0	0	F-15
ES4-003 RECORDS ARCHIVIN	120	0	0	120	120	0	40	40	0	40	40	0	0	0	0	F-16
ES7-001 TRAFFIC SIGNALIZA	1678.1	1248.1	50	380	325	55	55	55	0	65	65	65	65	65	0	F-17
ES7-003 CITY WIDE RADIO S	1439.3	1409.3	30	0	0	0	0	0	0	0	0	0	0	0	0	F-18
FL7-001 FLEET EQUIPMENT	12500	7112.51	996.75	4391	4133	258	901.5	901.5	0	769	787.5	686.5	793	453.5	0	F-19
FM8-001 MAJOR FACILITY MA	3161.1	2543.6	90	527.5	615	0	0	0	0	507.5	20	0	0	0	0	F-20
FM8-002 ENERGY EFFICIENC	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	F-21
IT7-001 INFORMATION TECHN	3767.3	2977.3	320	470	130	340	470	270	200	0	0	0	0	0	0	F-22
IT7-003 LPD RMS/CAD	80	0	0	80	0	80	80	80	0	0	0	0	0	0	0	F-23
PI1-001 LAUREL TV STUDIO U	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	F-24
PR1-001 PARKLAND ACQUISI	1850	1325	75	450	0	450	75	0	75	75	75	75	75	75	0	F-25
PR4-011 LAUREL MUNICIPAL	6691.6	891.6	5800	0	0	0	0	0	0	0	0	0	0	0	0	F-26
PR6-004 RIVERFRONT PARK I	2499.4	1349.4	0	1150	1150	0	0	0	0	200	950	0	0	0	0	F-27
PR6-005 RIVER MONITORING	115	70	5	40	0	40	40	0	40	0	0	0	0	0	0	F-28
PR6-006 PARK IMPROVEMEN	2217.1	1767.1	0	450	450	0	450	450	0	0	0	0	0	0	0	F-29

				Needed to Complete the Project			Fiscal Year 2019			Fiscal Year 2020 and Beyond						Page
Project Name	Est Total Cost	Thru FY17	Est FY18	Total Cost	Funding Source(s)		Total Cost FY19	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non- Local	Total FY20	Total FY21	Total FY22	Total FY23	Total FY24	Beyond 6 Years	
PR6-009 RIVERFRONT PARK	493.5	493.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-30
PR6-013 MCCULLOUGH FIELD	1137.8	737.8	0	400	0	400	400	0	400	0	0	0	0	0	0	F-31
PR6-014 MEMORIAL INSTALL	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	F-32
PW1-010 NON-DESTRUCTIVE	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	F-33
PW1-011 BASE MAP UPDATE	302.5	272.5	30	0	0	0	0	0	0	0	0	0	0	0	0	F-34
PW2-007 ALLEY IMPROVEME	253.7	253.7	0	-7E-15	0	0	0	0	0	0	0	0	0	0	0	F-35
PW2-008 CURB AND GUTTER	899.5	654.5	35	210	175	35	35	35	0	35	35	35	35	35	0	F-36
PW2-009 MAIN STREET IMPR	2211.7	1549.2	0	662.5	662.5	0	662.5	662.5	0	0	0	0	0	0	0	F-79
PW2-017 FOURTH STREET IM	767.4	767.4	0	0	0	16	0	0	0	0	0	0	0	0	0	F-37
PW2-021 SIDEWALK REPLAC	1103.3	753.3	50	300	250	50	50	50	0	50	50	50	50	50	0	F-38
PW2-029 LAFAYETTE AVENU	425	425	0	0	0	0	0	0	0	0	0	0	0	0	0	F-37
PW2-040 STREET REPAIRS &	588	308	40	240	200	40	40	40	0	40	40	40	40	40	0	F-39
PW2-049 LAUREL OAKS LANE	317.9	317.9	0	0	0	0	0	0	0	0	0	0	0	0	0	F-40
PW2-052 CITY WIDE SIDEWA	300	190	55	55	0	55	55	55	0	0	0	0	0	0	0	F-41
PW2-058 ASHFORD BOULEVA	685.5	685.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-42
PW2-063 OXFORD DRIVE IMP	385.5	385.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-43
PW2-065 ERICA LANE IMPRO	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	F-44
PW2-069 BOWIE ROAD/CSX P	640	640	0	0	0	0	0	0	0	0	0	0	0	0	0	F-45
PW2-071 CHERRY LANE IMPR	2142.1	954.7	0	1187.4	1187.4	0	0	0	0	0	0	0	0	0	1187	F-46
PW2-073 CAMBRIDGE CIRCL	285.5	285.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-47
PW2-074 SHANNON AVENUE I	242.5	242.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-48
PW2-076 LEXINGTON AVENU	240.5	240.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-49

				Needed to Complete the Project			Fiscal Year 2019			Fiscal Year 2020 and Beyond						Page
Project Name	Est Total Cost	Thru FY17	Est FY18	Total Cost	Funding Source(s)		Total Cost FY19	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non- Local	Total FY20	Total FY21	Total FY22	Total FY23	Total FY24	Beyond 6 Years	
PW2-077 AVONDALE STREET	195.5	195.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-50
PW2-078 CYPRESS STREET I	385.5	385.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-51
PW2-079 PARKVIEW DRIVE I	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	F-52
PW2-081 FIFTH STREET IMPR	411.75	0	0	411.75	411.75	0	411.8	411.75	0	0	0	0	0	0	0	F-53
PW2-082 OAKPOINTE DRIVE I	202	202	0	0	0	0	0	0	0	0	0	0	0	0	0	F-54
PW2-083 CHESTNUT COURT I	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	F-55
PW2-084 OAKPOINTE PLACE	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	F-56
PW2-087 COLONY AVENUE I	221	0	221	0	0	0	0	0	0	0	0	0	0	0	0	F-57
PW2-088 CREEKVIEW DRIVE	299	0	0	299	299	0	299	299	0	0	0	0	0	0	0	F-58
PW2-089 GREENVIEW DRIVE	442	0	0	442	442	0	442	442	0	0	0	0	0	0	0	F-59
PW2-090 HAYNES ROAD IMP	411.75	0	0	411.75	411.75	0	411.8	411.75	0	0	0	0	0	0	0	F-60
PW2-091 LAUREL AVE IMPRO	326.25	0	0	326.25	326.25	0	326.3	326.25	0	0	0	0	0	0	0	F-61
PW2-092 LAUREL PARK DRIV	357.5	0	0	357.5	357.5	0	357.5	357.5	0	0	0	0	0	0	0	F-62
PW2-093 MARSHALL AVE IMP	240	0	0	240	0	240	240	0	240	0	0	0	0	0	0	F-63
PW2-094 PARK CENTER DRIV	420.5	0	0	420.5	420.5	0	420.5	420.5	0	0	0	0	0	0	0	F-64
PW2-096 SUMMIT LANE IMPR	299	0	0	299	299	0	299	299	0	0	0	0	0	0	0	F-65
PW3-018 DORSET ROAD IMP	600.2	600.2	0	0	0	0	0	0	0	0	0	0	0	0	0	F-66
PW4-001 PUBLIC WORKS FA	4730.2	2842.7	0	1887.5	1887.5	0	0	0	0	1888	0	0	0	0	0	F-67
PW4-002 BARKMAN KAISER P	8728.7	8601.2	127.5	0	0	0	0	0	0	0	0	0	0	0	0	F-68
PW4-003 PARKS & RECREATI	2092.2	2092.23	0	0	0	0	0	0	0	0	0	0	0	0	0	F-69
PW4-004 LAUREL MUNICIPAL	1306.9	1306.85	0	0	0	0	0	0	0	0	0	0	0	0	0	F-70
Total for Group	114933	51628.6	8360.25	54944.4	21941.9	33106	7325.5	5750.5	1575	16527	27121	976.5	1083	743.5	1202	

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020 and Beyond</i>						<i>Page</i>
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY17</i>	<i>Est FY18</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost FY19</i>	<i>Funding Source(s)</i>		<i>Expenditure Schedule (\$000's)</i>						
					<i>Local Share</i>	<i>Non Local</i>		<i>Local Share</i>	<i>Non- Local</i>	<i>Total FY20</i>	<i>Total FY21</i>	<i>Total FY22</i>	<i>Total FY23</i>	<i>Total FY24</i>	<i>Beyond 6 Years</i>	

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY18</i>	<i>Est FY19</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost FY19</i>	<i>Funding Source(s)</i>		<i>Expenditure Schedule (\$000's)</i>						<i>Page</i>
					<i>Local Share</i>	<i>Non Local</i>		<i>Local Share</i>	<i>Non- Local</i>	<i>Total FY20</i>	<i>Total FY21</i>	<i>Total FY22</i>	<i>Total FY23</i>	<i>Total FY24</i>	<i>Beyond 6 Years</i>	
<i>Total for Report</i>	114933	51628.6	8360.3	54944	21941.9	33106	7325.5	5750.5	1575	16527	27121	976.5	1083	743.5	1202	

Speed Camera Fund

Project Name: BRIDGE REPAIRS

Project Number: ES2-001

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
120	0	65	55

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
55						

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
120		65	55

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
55						

Project Name: CITY WIDE RADIO SYSTEM

Project Number: ES7-003

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
68.3	38.3	30	0

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
68	38	30	0

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

Radios

Project Name: CITY WIDE SIDEWALK PLACEMENT

Project Number: PW2-052

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
225	115	55	55

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
55						

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
225	115	55	55

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
55						

New sidewalks

Speed Camera Fund

Project Name: CURB AND GUTTER IMPROVEMENTS

Project Number: PW2-008

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
200	130	35	35

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
35						

ADA Upgrades

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
200	130	35	35

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
35						

Project Name: DEVELOPMENT SAFETY IMPROVEMENTS

Project Number: ES7-002

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
75	75		0

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

Route 1

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
75	75		0

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

Project Name: DORSET ROAD IMPROVEMENTS

Project Number: PW3-018

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
219.2	219.2		0

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
219	219		

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

Speed Camera Fund

Project Name: FLEET EQUIPMENT

Project Number: FL7-001

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
1452	861.5	332.5	258

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
258						

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
1452	862	332	258

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
258						

Project Name: INFORMATION TECHNOLOGY PROGRAM

Project Number: IT7-001

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
488.4	288.4	60	140

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
140						

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
488	288	60	140

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
140						

IT equipment for public safe

Project Name: LAUREL MUNICIPAL POOL

Project Number: PR4-011

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
289.5	289.5		0

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
290	290		

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

Speed Camera Fund

Project Name: MCCULLOUGH FIELD IMPROVEMENTS

Project Number: PR6-013

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
331.2	331.2		0

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
331	331		0

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

Project Name: PARKS & RECREATION MAINTENANCE FACILITY

Project Number: PW4-003

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
1934.5	1934.5		0

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
1934	1934		

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6

Project Name: SIDEWALK REPLACEMENT/REPAIR PROGRAM

Project Number: PW2-021

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
245	145	50	50

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
50						

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
245	145	50	50

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
50						

Speed Camera Fund

Project Name: STREET LIGHT SAFETY ENHANCEMENTS

Project Number: ES2-002

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
70	30	20	20

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
20						

Installation and/or upgrades

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
70	30	20	20

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
20						

Project Name: STREET REPAIRS & SAFETY IMPROV. PROG.

Project Number: PW2-040

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
80	0	40	40

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
40						

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
80	0	40	40

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
40						

Project Name: TRAFFIC SIGNALIZATION

Project Number: ES7-001

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
320	215	50	55

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
55						

Pedestrian Safety Upgrades

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
230	215	50	55

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
55						

Speed Camera Fund

Project Name: VEHICLE AED'S

Project Number: ES4-002

Revenue

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
86	0		86

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
20	33	33				

TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE
99			99

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
33	33	33				

Total Expenses

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
6126	4672	737	807

YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
741	33	33	0	0	0	0

A. Project Name: FACILITY SURVEYS					Project Number: ED1-001		Rev:				
B.											

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	15	15		0							
General Operating	210	120	0	90		15	15	15	15	15	15
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	15	15		0							
Total Revenue	240	150	0	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.

FY2015: Stephen Turney Sports Complex and surrounding area.

Several years of funding that had been carried forward were consolidated in FY2007 to get cover alley surveys and Turney Sports Complex. DPW will continue with smaller phases for the next several years.

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

Date First In CIP 1994

Date of First Appropriation 2002

Last Fiscal Years Cost Estimate 240

Appropriation Request FY 19

Re-Authorization From Prior Years Remaining Balance 25.667

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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	79.55	79.55		0							
Land Acquisition	750	750		0							
Site Improvement	1033	33	350	650	350	300					
Construction	750	750		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	2612.55	1612.55	350	650	350	300	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	112.55	112.55		0							
Speed Camera		0		0							
County Funding	1400	750		650	350	300					
State Funding	750	750		0							
Federal/Other Funding	350	0	350	0							
Total Revenue	2612.55	1612.55	350	650	350	300	0	0	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-FY2020. 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	2612.55
Appropriation Request FY 19	350
Re-Authorization From Prior Years Remaining Balance	20.216
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

#

A. Project Name: HAZARD MITIGATION					Project Number: ES1-004		Rev:				
B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	37818.75	34		37784.75	318.75	12500	25000				
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text" value="Outside Service"/>				0							
Total	37818.75	34	0	37784.75	318.75	12500	25000	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	7548.75	0		7548.75	48.75	2500	5000				
Speed Camera		0		0							
County Funding		0		0							
State Funding	75	0		75	75						
Federal/Other Funding	30195	34		30161	195	10000	20000				
Total Revenue	37818.75	34	0	37784.75	318.75	12500	25000	0	0	0	0

D: Project Description and Justification:											
<p>The Hazard Mitigation project was added to the FY2017 by Ordinance 1904. Prince George's County is now requiring the City of Laurel to provide its own hazard assessment for inclusion in the Prince George's County and City of Laurel Maryland (Five-Year) Hazard Mitigation Plan.</p> <p>FY2019: This project is to support the City's request to join FEMA's National Floodplain Insurance Program (NFIP) Community Rating System (CRS) to reduce the cost of flood insurance for both City citizens enrolled in the NFIP and the City itself. This extensive program involves Federal NFIP experts and the Insurance Service Organization (ISO) personnel conducting a comprehensive yearlong review of all phases of the City's NFIP. The funding needed for this project is \$75,000 and the City will be applying for a State of Maryland Grant to cover the costs of this project.</p> <p>FY2019: This project is the continuation of the FY18 hazard mitigation project that will provide funding for engineering studies and a proposed cost benefit package for the Patuxent River Watershed floodplain hazard mitigation project. This project involves regional jurisdictions and agencies associated with the Patuxent River Watershed with the goal of reducing the floodplain and floodway hazards along the entire Watershed. The funding need for this phase of the project is projected to be \$195,000. This funding has been requested through two (2) Federal FEMA grants and if approved, a 25% cost share of \$48,750 is required. This project has been identified in the FEMA approved 2017 Prince George's County and City of Laurel Hazard Mitigation Plan – 5 Year Plan.</p>											

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2017
Date of First Appropriation	2017
Last Fiscal Years Cost Estimate	34
Appropriation Request FY 19	318.75
Re-Authorization From Prior Years Remaining Balance	34.566
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:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1570	1450	65	55	55						
Inspection	15	15		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1585	1465	65	55	55	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	10	10		0							
City Bond Proceeds 2016	20	20		0							
City Bond Proceeds-Prior Yrs	250	250		0							
General Operating	50	50		0							
Speed Camera	120	0	65	55	55						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	1135	1135		0							
Total Revenue	1585	1465	65	55	55	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.

FY2019: Funding is requested for necessary bridge repairs as indicated by P.G. County inspectors.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2002
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	1530
Appropriation Request FY 19	55
Re-Authorization From Prior Years Remaining Balance	20.037
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement	242	152	20	70	20	10	10	10	10	10	
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	262	172	20	70	20	10	10	10	10	10	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	120	120		0							
General Operating	72	22		50		10	10	10	10	10	
Speed Camera	70	30	20	20	20						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	262	172	20	70	20	10	10	10	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	252
Appropriation Request FY 19	20
Re-Authorization From Prior Years Remaining Balance	66.9
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: VEHICLE AED'S Project Number: ES4-002 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering		0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction		0		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other Equipment Aca.	161	75		86	20	33	33					
Total	161	75	0	86	20	33	33	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	75	75		0								
Speed Camera	86	0		86	20	33	33					
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	161	75	0	86	20	33	33	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.

FY2019: This project was funded in the FY14 CIP through the General Fund. This project will provide funds to replace our current 100 AEDs with new enhanced updated units that are used by the Laurel Police Department within all City owned facilities. These current life saving devices will be at the end of their expected life cycle during FY19 and should be replaced. The proposed funding for the new devices is \$100,000 and will be supported with funding from the speed camera program.

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 19	20
Re-Authorization From Prior Years Remaining Balance	13.78
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: RECORDS ARCHIVING - DIGITAL PROCESSING

Project Number: ES4-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0							
Construction				0							
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text" value="Digital Processing"/>	120			120	40	40	40				
Total	120	0	0	120	40	40	40	0	0	0	0

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

City Bond Proceeds 2011				0							
City Bond Proceeds 2016				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	120			120	40	40	40				
Speed Camera				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	120	0	0	120	40	40	40	0	0	0	0

D: Project Description and Justification:

FY19: This new project is to convert records, documents, plans, drawings and historical files from paper to digital processing and storing these digital files on the cloud or offsite storage locations. The proposed cost of the first phase of this project is estimated to be \$40,000.

FY20: This new project is to convert records, documents, plans, drawings and historical files from paper to digital processing and storing these digital files on the cloud or offsite storage locations. The proposed cost of the second phase of this project is estimated to be \$40,000.

FY21: This new project is to convert records, documents, plans, drawings and historical files from paper to digital processing and storing these digital files on the cloud or offsite storage locations. The proposed cost of the final phase of this project is estimated to be \$40,000.

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

Date First In CIP	2019
Date of First Appropriation	2019
Last Fiscal Years Cost Estimate	0
Appropriation Request FY 19	40
Re-Authorization From Prior Years Remaining Balance	0
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	101.4	101.4		0							
Land Acquisition		0		0							
Site Improvement	50	50		0							
Construction	1493.6	1063.6	50	380	55	65	65	65	65	65	
Inspection	33.1	33.1		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1678.1	1248.1	50	380	55	65	65	65	65	65	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	40	40		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	138.1	138.1		0							
General Operating	335	10		325		65	65	65	65	65	
Speed Camera	320	215	50	55	55						
County Funding	845	845		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1678.1	1248.1	50	380	55	65	65	65	65	65	0

D: Project Description and Justification:

This project provides for the new installations and system upgrades to traffic signals City wide to include upgrading City traffic signals with LED technology and battery backups.

FY2012- FY2013 - Upgrade the detectors from buried loops to pole-mounted cameras; bring all traffic signals into ADA compliance with regard to pedestrian signals (count-down signals and audible pedestrian signals).

FY2014 - 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	1598.1
Appropriation Request FY 19	55
Re-Authorization From Prior Years Remaining Balance	8.857
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	35	35		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text" value="Equipment"/>	1404.3	1374.3	30	0							
Total	1439.3	1409.3	30	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	700	700		0							
General Operating	60	60		0							
Speed Camera	68.3	38.3	30	0							
County Funding		0		0							
State Funding	611	611		0							
Federal/Other Funding		0		0							
Total Revenue	1439.3	1409.3	30	0	0	0	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.

FY2018: Radio Tower inspection, purchase additional business radios, upgrade business radio system software

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

Date First In CIP	2007
Date of First Appropriation	2007
Last Fiscal Years Cost Estimate	1409.3
Appropriation Request FY 19	
Re-Authorization From Prior Years Remaining Balance	44.108
Impact of Revision	

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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other Equipment	12500.26	7112.51	996.75	4391	901.5	769	787.5	686.5	793	453.5	
Total	12500.26	7112.51	996.75	4391	901.5	769	787.5	686.5	793	453.5	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	641	641		0							
City Bond Proceeds 2016	381.1	381.1		0							
City Bond Proceeds-Prior Yrs	845.5	845.5		0							
General Operating	9180.65	4383.4	664.25	4133	643.5	769	787.5	686.5	793	453.5	
Speed Camera	1452	861.5	332.5	258	258						
County Funding TDB		0		0							
State Funding		0		0							
Federal/Other Funding	0	0		0							
Total Revenue	12500.25	7112.5	996.75	4391	901.5	769	787.5	686.5	793	453.5	0

D: Project Description and Justification:

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

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.

FY2017: Speed Camera funding will be used for the purchase of 8 LPD vehicles (both marked and unmarked) and a LPD van, plus accessories. Other funding will be used for the purchase of a DPW front-end loader, dump truck, paint machine and a P&R Senior Van.

FY2018: Speed Camera funding will be used for the purchase of LPD vehicles and accessories including one LPD Van. GOB and LGIF will fund a dump truck, refuse truck, bucket truck, backhoe and a stake body truck with lift.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2004
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	11448.0
Appropriation Request FY 19	901.5
Re-Authorization From Prior Years Remaining Balance	402.644
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	7.5	7.5		0								
Land Acquisition		0		0								
Site Improvement	3125.1	2507.6	90	527.5		507.5	20					
Construction	28.5	28.5		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <div></div>		0		0								
Total	3161.1	2543.6	90	527.5	0	507.5	20	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	216.4	216.4		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	553.1	553.1		0							
General Operating	2134.1	1429.1	90	615		507.5	20				
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	345	345		0							
Total Revenue	3248.6	2543.6	90	615	0	507.5	20	0	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.

Please see pages two and three of this project sheet for detailed schedules of major maintenance planned for City facilities.

FY2020: Laurel Municipal Center pave back alley/EOC parking area (\$50,000), Laurel Municipal Pool conversion of Jaczzi Filters to Pentair System as Jacuzzi is no longer in business (\$20,000), Greenview Drive Pool conversion of Jaczzi Filters to Pentair System as Jacuzzi is no longer in business (\$10,000), and Robert J. DiPietro Community Center HVAC unit replacement (\$75,000).

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1997
Date of First Appropriation	1998
Last Fiscal Years Cost Estimate	3103.6
Appropriation Request FY 19	87.5
Re-Authorization From Prior Years Remaining Balance	317.8
Impact of Revision	(195)

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

Barkman/Kaiser Public Safety

Exterior Painting

HVAC

Subtotal

FY19	FY20	FY21	FY22	FY23	FY24	Beyond Yr 6
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0

Comments**Gude Lakehouse**

Convert Light Poles to LED and WiFi

Subtotal

FY19	FY20	FY21	FY22	FY23	FY24	Beyond Yr 6
0	200					
0	200					

Comments**Hiker Biker Path Maintenance**

Repairs - Greenview Drive

Subtotal

FY19	FY20	FY21	FY22	FY23	FY24	Beyond Yr 6
0	20	20	0	0	0	0
0	20	20	0	0	0	0

Comments**Laurel Museum**

Woodwork

Subtotal

FY19	FY20	FY21	FY22	FY23	FY24	Beyond Yr 6
						0
						0

Comments**Municipal Center**

Carpet Replacement/Repairs

Interior painting

Renovate Bathrooms

Subtotal

FY19	FY20	FY21	FY22	FY23	FY24	Beyond Yr 6
0	20	0	0	0	0	0
0	5	0	0	0	0	0
0	37.5	0	0	0	0	0
0	62.5	0	0	0	0	0

Comments

Robert J. DiPietro Center

Gym Floor Replacement

Roof Replacement

HVAC Replacement

Paving and Concrete Repairs

Subtotal

FY19	FY20	FY21	FY22	FY23	FY24	Beyond Yr 6
0	0	0	0	0	0	0
0	75	0	0	0	0	0
0	0	0	0	0	0	0
0	75	0	0	0	0	0

Comments**Turney Field**

Convert Light Poles to LED Lights

Subtotal

FY19	FY20	FY21	FY22	FY23	FY24	Beyond Yr 6
0	150					
0	150					

Comments**Grand Total**

FY19	FY20	FY21	FY22	FY23	FY24	Beyond Yr 6
0	507.5	20	0	0	0	0

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	194	194		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	209	209	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	209	209		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	209	209	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. 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 209
Appropriation Request FY 19
Re-Authorization From Prior Years Remaining Balance 104.660
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
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	<input type="text" value="Equipment/Software"/>	3467.3	2677.3	320	470	470						
Total		3767.3	2977.3	320	470	470	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	185	185		0								
City Bond Proceeds 2016	135	135		0								
City Bond Proceeds-Prior Yrs	965	965		0								
General Operating	993.9	863.9		130	130							
Speed Camera	488.4	288.4	60	140	140							
County Funding		0		0								
State Funding		0		0								
Federal/Other FundingPEG/PSS	1000	540	260	200	200							
Total Revenue	3767.3	2977.3	320	470	470	0	0	0	0	0	0	

D: Project Description and Justification:

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: Storage Area Network (GOB) Police Mobile Technology (Speed) Hardware and network equipment replacement (PEG) Fiber Extension (PEG)

FY2018 PHASE: Network equipment (PEG), Fiber Extension (PSS), Facility Security Upgrades (PSS) Project funded with Public Safety Surcharge money and PEG funds. LPD Vehicle Technology funded by Speed Camera proceeds.

FY2019 Phase: Network equipment (PEG),Network Cybersecurity (GOB), Fiber Extension (PSS), Enterprise Software Upgrades (GOB),LPD Vehicle Technology (Speed), Mobile Command Unit Upgrades (Speed), LPD Dispatch Video Display Upgrade (Speed)

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1999
Date of First Appropriation	1999
Last Fiscal Years Cost Estimate	3177.3
Appropriation Request FY 19	470
Re-Authorization From Prior Years Remaining Balance	726.5
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE PLAN

A. Project Name: LPD RMS/CAD					Project Number: IT7-003 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering				0								
Land Acquisition				0								
Site Improvement				0								
Construction				0								
Inspection				0								
Furniture And Fixtures				0								
Other <input type="checkbox"/> Equipment/Software <input type="checkbox"/>	80			80	80							
Total	80	0	0	80	80	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
City Bond Proceeds 2011				0								
City Bond Proceeds 2016				0								
City Bond Proceeds-Prior Yrs				0								
General Operating				0								
Speed Camera	80			80	80							
County Funding				0								
State Funding				0								
Federal/Other Funding				0								
Total Revenue	80	0	0	80	80	0	0	0	0	0	0	

D: Project Description and Justification:

This project supports transitioning to Prince George's County's CAD/RMS system. In the project there is funding for the purchase of software licenses, equipment upgrades and training.

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

Date First In CIP	2018
Date of First Appropriation	2018
Last Fiscal Years Cost Estimate	
Appropriation Request FY 19	80
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 TV STUDIO UPGRADES					Project Number: PI1-001 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering		0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction		0		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="checkbox"/> Equipment/Software <input type="checkbox"/>	138	138		0								
Total	138	138	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding(PEG)	138	138		0								
Total Revenue	138	138	0	0	0	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	338
Appropriation Request FY 19	2.18
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.												

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding POS	1850	1325	75	450	75	75	75	75	75	75	
Federal/Other Funding		0		0							
Total Revenue	1850	1325	75	450	75	75	75	75	75	75	0

D: Project Description and Justification:

FY2019 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 1775

Appropriation Request FY 19 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: LAUREL MUNICIPAL POOL Project Number: PR4-011 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	54.8	54.8		0								
Land Acquisition		0		0								
Site Improvement	125.4	125.4		0								
Construction	6505.4	705.4	5800	0								
Inspection	6	6		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	6691.6	891.6	5800	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016	200	200		0								
City Bond Proceeds-Prior Yrs	301.2	301.2		0								
General Operating	63.9	63.9		0								
Speed Camera	289.5	289.5		0								
County Funding Other	5837	37	5800	0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	6691.6	891.6	5800	0	0	0	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 FY2018: Funding will be used 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 19	
Re-Authorization From Prior Years Remaining Balance	96.36
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: RIVERFRONT PARK IMPROVEMENTS Project Number: PR6-004 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	173.3	173.3		0							
Land Acquisition	10.7	10.7		0							
Site Improvement	1807	657		1150		200	950				
Construction	454.6	454.6		0							
Inspection	43	43		0							
Furniture And Fixtures		0		0							
Other Legal	10.8	10.8		0							
Total	2499.4	1349.4	0	1150	0	200	950	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	297	297		0							
General Operating	1335	185		1150		200	950				
Speed Camera		0		0							
County Funding		0		0							
State Funding	867.4	867.4		0							
Federal/Other Funding		0		0							
Total Revenue	2499.4	1349.4	0	1150	0	200	950	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. 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.

FY2020: \$200,00 Addition of Security Call Stations from Laurel Municipal Pool to B Street.

FY2021: \$950,000 for the extension of Riverfront Park Path from B Street to Route 198. There will be matching fund available through POS.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1984
Date of First Appropriation	2006
Last Fiscal Years Cost Estimate	1349.4
Appropriation Request FY 19	
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	110	70		40	40						
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>	5	0	5	0							
Total	115	70	5	40	40	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	70	70		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding	40	0		40	40						
Federal/Other Funding	5	0	5	0							
Total Revenue	115	70	5	40	40	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. Project was completed in Fall 2015.

FY2018: Routine maintenance. Project funded with Public Safety Surcharge money.

FY2019: This project is the continuation of the FY15 project that will provide funding for additional river monitoring gauges and one portable repeater tower to support the current system of river gauges. These additional instruments will enhance the current monitoring system needed to alert the City officials to hazardous condition associated with flooding on the Patuxent River, Bear Branch and Crows Branch. Proposed funding needed to support this request is \$40,000 with funding being provided by the Public Safety Surcharge.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2015
Date of First Appropriation	2015
Last Fiscal Years Cost Estimate	5
Appropriation Request FY 19	40
Re-Authorization From Prior Years Remaining Balance	51.98
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	178	178		0							
Land Acquisition	217.3	217.3		0							
Site Improvement	556.7	106.7		450	450						
Construction	1257.3	1257.3		0							
Inspection	7.8	7.8		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	2217.1	1767.1	0	450	450	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	524	524		0							
General Operating	739.1	289.1		450	450						
Speed Camera		0		0							
County Funding TBD		0		0							
State Funding	954	954		0							
Federal/Other Funding		0		0							
Total Revenue	2217.1	1767.1	0	450	450	0	0	0	0	0	0

D: Project Description and Justification:

FY2019: \$100,000 for McCullough/Greenvie Drive Tennis and Basketball Court resurfacing, \$100,000 for Riverfront Park/Avondale Street entrance repaving, \$34,000 Sweitzer Park Picnic Pavilion, \$20,000 Gude Park Fitness Stations, \$350,000 lights, wifi, speaker upgrade at Gude Park and LED lights and light poles at Stephen P. Turney Rec Complex.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1992
Date of First Appropriation	1992
Last Fiscal Years Cost Estimate	2784.7
Appropriation Request FY 19	305
Re-Authorization From Prior Years Remaining Balance	449.951
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

VARIOUS LOCATIONS CITY-WIDE

A. Project Name: RIVERFRONT PARK EXTENSION

Project Number: PR6-009 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	74	74		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	409.6	409.6		0							
Inspection	9.9	9.9		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	493.5	493.5	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding	493.5	493.5		0							
Federal/Other Funding		0		0							
Total Revenue	493.5	493.5	0	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 19

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: MCCULLOUGH FIELD IMPROVEMENTS

Project Number: PR6-013 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	40.1	40.1		0							
Land Acquisition	127.5	127.5		0							
Site Improvement		0		0							
Construction	959.4	559.4		400	400						
Inspection	7.5	7.5		0							
Furniture And Fixtures		0		0							
Other <input type="text" value="LEGAL"/>	3.3	3.3		0							
Total	1137.8	737.8	0	400	400	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	266.6	266.6		0							
General Operating	140	140		0							
Speed Camera	331.2	331.2		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	400	0		400	400						
Total Revenue	1137.8	737.8	0	400	400	0	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.

FY2019: 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	1137.8
Appropriation Request FY 19	400
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: MEMORIAL INSTALLATIONS Project Number: PR6-014 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering		0		0								
Land Acquisition		0		0								
Site Improvement	49	49		0								
Construction		0		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	49	49	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	49	49		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	49	49	0	0	0	0	0	0	0	0	0	

D: Project Description and Justification:

This project was added to the FY2017 by Ordinance 1888. Funding is provided by the FY2015 transfer from the GOB in the amount of \$49,623 to create various memorial gardens on the grounds of City-owned facilities and/or parks.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2017
Date of First Appropriation	2017
Last Fiscal Years Cost Estimate	49
Appropriation Request FY 19	
Re-Authorization From Prior Years Remaining Balance	47.439
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond 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 <input type="text"/>		0		0							
Total	140	140	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	60	60		0							
General Operating	80	80		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	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 19	
Re-Authorization From Prior Years Remaining Balance	13.146
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.												

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	110	110		0							
General Operating	162.5	162.5		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	30	0	30	0							
Total Revenue	302.5	272.5	30	0	0	0	0	0	0	0	0

D: Project Description and Justification:

This project is intended to provide photometric mapping and asset inventory in support of the City's proposed GIS system and is needed in order to comply with "GASB 34". This effort will provide a valuable data base for the City's planning and maintenance activities. The current base map was compiled in 1991, and does not include any features constructed after that time. This project is on-going and will be done in several phases

2018: This project will fund the necessary GIS changes to bring our basemap into compliance with NEXGEN 911 requirements. Project funded with Public Safety Surcharge money.

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 19

Re-Authorization From Prior Years Remaining Balance 79.7

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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	57.9	57.9		-7.1E-15							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	188.8	188.8		0							
Inspection	7	7		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	253.7	253.7	0	-7.1E-15	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	110.2	110.2		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	143.5	143.5		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	253.7	253.7	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

This project provides for specific alley improvements within the City on a prioritized basis. Minor alley improvements are accomplished by the DPW when needed. Major alley improvements are scheduled only when there is 100% of all owners of property abutting the alley in agreement with the proposed major improvement.

FY2012: Funding was proposed for improvements to Fetty Alley and Tolson Alley. Alleys were completed in 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 19	
Re-Authorization From Prior Years Remaining Balance	40.0
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	880	635	35	210	35	35	35	35	35	35	
Inspection	12	12		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	899.5	654.5	35	210	35	35	35	35	35	35	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	85	85		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	345.5	345.5		0							
General Operating	264	89		175		35	35	35	35	35	
Speed Camera	200	130	35	35	35						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	5	5		0							
Total Revenue	899.5	654.5	35	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	864.5
Appropriation Request FY 19	35
Re-Authorization From Prior Years Remaining Balance	10.845
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

VARIOUS LOCATIONS CITY-WIDE

A. Project Name: FOURTH STREET IMPROVEMENTS

Project Number: PW2-017

Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	58.8	58.8		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	702.6	702.6		0								
Inspection	6	6		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	767.4	767.4	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016	216	216		0								
City Bond Proceeds-Prior Yrs	400	400		0								
General Operating	151.4	151.4		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	16	0		16								
Total Revenue	783.4	767.4	0	16	0	0	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.

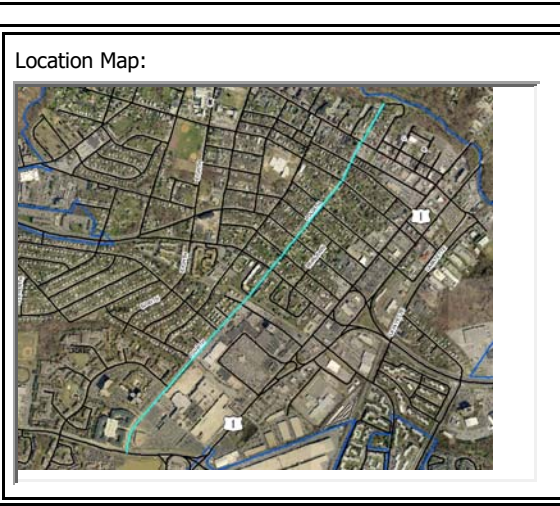
FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Fourth Street between Montgomery Street and the River.

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 19	
Re-Authorization From Prior Years Remaining Balance	216
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1103.3	753.3	50	300	50	50	50	50	50	50	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1103.3	753.3	50	300	50	50	50	50	50	50	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	130	130		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	145	145		0							
General Operating	583.3	333.3		250		50	50	50	50	50	
Speed Camera	245	145	50	50	50						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1103.3	753.3	50	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	1003.3
Appropriation Request FY 19	50
Re-Authorization From Prior Years Remaining Balance	21.95
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	573	293	40	240	40	40	40	40	40	40	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	588	308	40	240	40	40	40	40	40	40	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	80	80		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	428	228		200		40	40	40	40	40	
Speed Camera	80	0	40	40	40						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	588	308	40	240	40	40	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	548
Appropriation Request FY 19	40
Re-Authorization From Prior Years Remaining Balance	119.775
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

VARIOUS LOCATIONS CITY-WIDE

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	26.9	26.9		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	289	289		0								
Inspection	2	2		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	317.9	317.9	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016	97.9	97.9		0								
City Bond Proceeds-Prior Yrs	220	220		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	317.9	317.9	0	0	0	0	0	0	0	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.

FY2017: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Laurel Oaks Lane. Engineering and construction completed in Spring 2017.

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

Date First In CIP 2008

Date of First Appropriation 2008

Last Fiscal Years Cost Estimate 317.9

Appropriation Request FY 19

Re-Authorization From Prior Years Remaining Balance 97.9

Impact of Revision

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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	0	0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	300	190	55	55	55						
Inspection	0	0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	300	190	55	55	55	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	75	75		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	0	0		0							
Speed Camera	225	115	55	55	55						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	300	190	55	55	55	0	0	0	0	0	0

D: Project Description and Justification:

FY2013 - FY2019: 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	302
Appropriation Request FY 19	55
Re-Authorization From Prior Years Remaining Balance	44.7
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	53.5	53.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	632	632		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	685.5	685.5	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	381	381		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	304.5	304.5		0							
Total Revenue	685.5	685.5	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between 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. Engineering is complete and construction was completed in Summer 2017.

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 19	
Re-Authorization From Prior Years Remaining Balance	135.35
Impact of Revision	

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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	20.5	20.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	365	365		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	385.5	385.5	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	385.5	385.5		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	385.5	385.5	0	0	0	0	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. Engineering is complete and construction to be completed in Spring 2018.

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 19	
Re-Authorization From Prior Years Remaining Balance	385.5
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	8	8		0							
Land Acquisition				0							
Site Improvement				0							
Construction	85	85		0							
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	93	93	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011				0							
City Bond Proceeds 2016				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	93	93		0							
Speed Camera				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	93	93	0	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 19

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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	50	50		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	550	550		0							
Inspection	0	0		0							
Furniture And Fixtures		0		0							
Other Legal	40	40		0							
Total	640	640	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011	270	270		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding	370	370		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	640	640	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.

FY2016: Funds secured for the remaining portion of Bowie Road -- to include sidewalk, curb & gutter and storm water management. Project was completed in Fall 2017.

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 19
Re-Authorization From Prior Years Remaining Balance 30.54
Impact of Revision

F. Fiscal Impact

Debt Amortization
Program Maintenance Costs
Revenues
Total

Location Map:

A. Project Name: CHERRY LANE IMPROVEMENETS Project Number: PW2-071 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	261.8	74.8		187							187
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1880.3	879.9		1000.4							1000.4
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	2142.1	954.7	0	1187.4	0	0	0	0	0	0	1187.4

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	2142.1	954.7		1187.4							1187.4
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2142.1	954.7	0	1187.4	0	0	0	0	0	0	1187.4

D: Project Description and Justification:

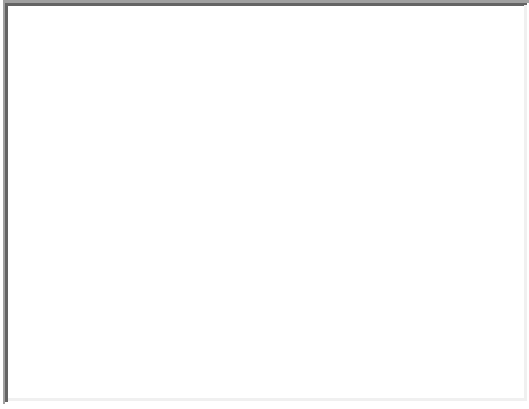
FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for east bound Cherry Lane between Van Dusen Road and Ashford Boulevard. The priority for this street improvement was based on non-destructive testing 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. Engineering is complete and construction to be completed in Spring 2018.

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 19	
Re-Authorization From Prior Years Remaining Balance	624
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	265.5	265.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	285.5	285.5	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	285.5	285.5		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	285.5	285.5	0	0	0	0	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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering is complete and construction to be completed in Spring 2018.

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 19
Re-Authorization From Prior Years Remaining Balance 285.5
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	17	17		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	225.5	225.5		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	242.5	242.5	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016	195.4	195.4		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	47.1	47.1		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	242.5	242.5	0	0	0	0	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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering is complete and construction to be completed in Spring 2018.

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 19

Re-Authorization From Prior Years Remaining Balance 191.1

Impact of Revision

F. Fiscal Impact

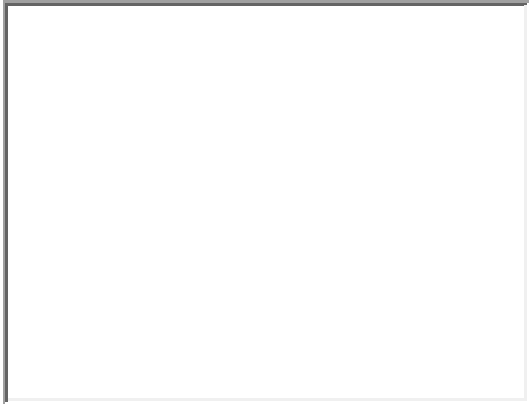
Debt Amortization

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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	17.5	17.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	223	223		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	240.5	240.5	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	240.5	240.5		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	240.5	240.5	0	0	0	0	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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering is complete and construction to be completed in Spring 2018.

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 19	
Re-Authorization From Prior Years Remaining Balance	215.958
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	13.75	13.75		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	181.75	181.75		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	195.5	195.5	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016	195.5	195.5		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	195.5	195.5	0	0	0	0	0	0	0	0	0	

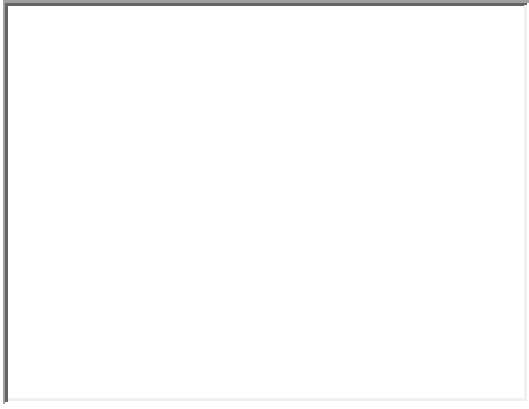
D: Project Description and Justification:

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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering and construction completed in Spring 2017.

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 19	
Re-Authorization From Prior Years Remaining Balance	153.35
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	20.5	20.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	365	365		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	385.5	385.5	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	385.5	385.5		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	385.5	385.5	0	0	0	0	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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

FY2019: \$350,000 reallocated from field lighting at Cypress Street as there are no programs that would benefit from lights on the field. Funds reallocated to Granville Gude Park and Turney Field.

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 19	0
Re-Authorization From Prior Years Remaining Balance	385.5
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	13.5	13.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	185.5	185.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	199	199	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	199	199		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	199	199	0	0	0	0	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. 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	2016
Last Fiscal Years Cost Estimate	199
Appropriation Request FY 19	
Re-Authorization From Prior Years Remaining Balance	199
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	54			54	54						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	357.75			357.75	357.75						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	411.75	0	0	411.75	411.75	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	411.75	0		411.75	411.75						
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	411.75	0	0	411.75	411.75	0	0	0	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 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

Appropriation Request FY 19 411.75

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: OAKPOINTE DRIVE IMPROVEMENTS Project Number: PW2-082 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	13.5	13.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	188.5	188.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	202	202	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	202	202		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	202	202	0	0	0	0	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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering is completed, construction to be completed in Spring 2018.

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

Date First In CIP 2014
Date of First Appropriation 2016
Last Fiscal Years Cost Estimate 202
Appropriation Request FY 19
Re-Authorization From Prior Years Remaining Balance 188.5
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	99.5	99.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	107	107	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	107	107		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	107	107	0	0	0	0	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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering is completed, construction to be completed in Spring 2018,

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

Date First In CIP 2014
Date of First Appropriation 2016
Last Fiscal Years Cost Estimate 107
Appropriation Request FY 19
Re-Authorization From Prior Years Remaining Balance 99.5
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	100.5	100.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	108	108	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	108	108		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	108	108	0	0	0	0	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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering is completed and construction will be completed in Spring 2018.

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

Date First In CIP 2014
Date of First Appropriation 2016
Last Fiscal Years Cost Estimate 108
Appropriation Request FY 19
Re-Authorization From Prior Years Remaining Balance 75.696
Impact of Revision

F. Fiscal Impact

Debt Amortization
Program Maintenance Costs
Revenues
Total

Location Map:



A. Project Name: COLONY AVENUE IMPROVEMENTS Project Number: PW2-087 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	22.5	0	22.5	0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	198.5	0	198.5	0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	221	0	221	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016	221	0	221	0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	221	0	221	0	0	0	0	0	0	0	0	

D: Project Description and Justification:

FY2018: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Colony Avenue. Engineering is completed and construction will be completed in Spring 2018.

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

Date First In CIP 2017

Date of First Appropriation

Last Fiscal Years Cost Estimate 221

Appropriation Request FY 19

Re-Authorization From Prior Years Remaining Balance 221

Impact of Revision

F. Fiscal Impact

Debt Amortization

Program Maintenance Costs

Revenues

Total

Location Map:

A. Project Name: CREEKVIEW DRIVE IMPROVEMENTS

Project Number: PW2-088 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	35.25			35.25	35.25						
Land Acquisition				0							
Site Improvement				0							
Construction	263.75			263.75	263.75						
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	299	0	0	299	299	0	0	0	0	0	0

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

City Bond Proceeds 2011				0							
City Bond Proceeds 2016				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	299			299	299						
Speed Camera				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	299	0	0	299	299	0	0	0	0	0	0

D: Project Description and Justification:

FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Engineering anticipated in Fall 2018.

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

Date First In CIP 2018
 Date of First Appropriation 2018
 Last Fiscal Years Cost Estimate 0
 Appropriation Request FY 19 299
 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: GREENVIEW DRIVE IMPROVEMENTS Project Number: PW2-089 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	52.5			52.5	52.5						
Land Acquisition				0							
Site Improvement				0							
Construction	389.5			389.5	389.5						
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	442	0	0	442	442	0	0	0	0	0	0

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

City Bond Proceeds 2011				0							
City Bond Proceeds 2016				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	442			442	442						
Speed Camera				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	442	0	0	442	442	0	0	0	0	0	0

D: Project Description and Justification:

FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Engineering anticipated in Fall 2018.

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

Date First In CIP 2019
Date of First Appropriation 2019
Last Fiscal Years Cost Estimate 0
Appropriation Request FY 19 442
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: HAYNES ROAD IMPROVEMENTS

Project Number: PW2-090

Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	54			54	54						
Land Acquisition				0							
Site Improvement				0							
Construction	357.75			357.75	357.75						
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	411.75	0	0	411.75	411.75	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011				0							
City Bond Proceeds 2016				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	411.75			411.75	411.75						
Speed Camera				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	411.75	0	0	411.75	411.75	0	0	0	0	0	0

D: Project Description and Justification:

FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Engineering anticipated in Fall 2018.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2019
Date of First Appropriation	2019
Last Fiscal Years Cost Estimate	0
Appropriation Request FY 19	411.75
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: LAUREL AVE IMPROVEMENTS Project Number: PW2-091 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	38.5			38.5	38.5							
Land Acquisition				0								
Site Improvement				0								
Construction	287.75			287.75	287.75							
Inspection				0								
Furniture And Fixtures				0								
Other <input type="text"/>				0								
Total	326.25	0	0	326.25	326.25	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011				0								
City Bond Proceeds 2016				0								
City Bond Proceeds-Prior Yrs				0								
General Operating	326.25			326.25	326.25							
Speed Camera				0								
County Funding				0								
State Funding				0								
Federal/Other Funding				0								
Total Revenue	326.25	0	0	326.25	326.25	0	0	0	0	0	0	0

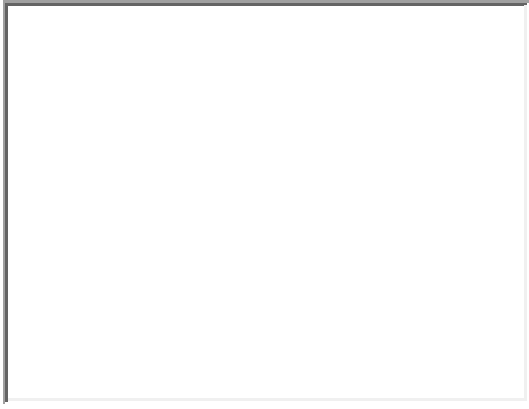
D: Project Description and Justification:

FY2019: Improvements between 1st and 2nd Stree. Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Engineering anticipated in Fall 2018.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2019
Date of First Appropriation	2019
Last Fiscal Years Cost Estimate	0
Appropriation Request FY 19	326.25
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 PARK DRIVE IMPROVEMENTS Project Number: PW2-092 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	42.5			42.5	42.5						
Land Acquisition				0							
Site Improvement				0							
Construction	315			315	315						
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	357.5	0	0	357.5	357.5	0	0	0	0	0	0

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

City Bond Proceeds 2011				0							
City Bond Proceeds 2016				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	357.5			357.5	357.5						
Speed Camera				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	357.5	0	0	357.5	357.5	0	0	0	0	0	0

D: Project Description and Justification:
FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Engineering anticipated in Fall 2018.

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

Date First In CIP 2019
Date of First Appropriation 2019
Last Fiscal Years Cost Estimate 0
Appropriation Request FY 19 357.5
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: MARSHALL AVE IMPROVEMENTS					Project Number: PW2-093 Rev:							
B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	0			0								
Land Acquisition				0								
Site Improvement				0								
Construction	240			240	240							
Inspection				0								
Furniture And Fixtures				0								
Other <input style="width: 50px;" type="text"/>				0								
Total	240	0	0	240	240	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011				0								
City Bond Proceeds 2016				0								
City Bond Proceeds-Prior Yrs				0								
General Operating	0			0								
Speed Camera				0								
County Funding				0								
State Funding				0								
Federal/Other Funding	240			240	240							
Total Revenue	240	0	0	240	240	0	0	0	0	0	0	

D: Project Description and Justification:

FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Developer has been tasked with milling and overlaying the roadway of Marshall Avenue.

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

Date First In CIP	2019
Date of First Appropriation	2019
Last Fiscal Years Cost Estimate	0
Appropriation Request FY 19	240
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 CENTER DRIVE

Project Number: PW2-094

Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	55			55	55							
Land Acquisition				0								
Site Improvement				0								
Construction	365.5			365.5	365.5							
Inspection				0								
Furniture And Fixtures				0								
Other <input type="text"/>				0								
Total	420.5	0	0	420.5	420.5	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011				0								
City Bond Proceeds 2016				0								
City Bond Proceeds-Prior Yrs				0								
General Operating	420.5			420.5	420.5							
Speed Camera				0								
County Funding				0								
State Funding				0								
Federal/Other Funding				0								
Total Revenue	420.5	0	0	420.5	420.5	0	0	0	0	0	0	

D: Project Description and Justification:

FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Engineering anticipated in Fall 2018.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2019
Date of First Appropriation	2019
Last Fiscal Years Cost Estimate	0
Appropriation Request FY 19	420.5
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: SUMMIT LANE IMPROVEMENTS

Project Number: PW2-096

Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	35.25			35.25	35.25						
Land Acquisition				0							
Site Improvement				0							
Construction	263.75			263.75	263.75						
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	299	0	0	299	299	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011				0							
City Bond Proceeds 2016				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	299			299	299						
Speed Camera				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	299	0	0	299	299	0	0	0	0	0	0

D: Project Description and Justification:

FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Engineering anticipated in Fall 2018.

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

Date First In CIP

2019

Date of First Appropriation

2019

Last Fiscal Years Cost Estimate

299

Appropriation Request FY 19

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: DORSET ROAD IMPROVEMENTS Project Number: PW3-018 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	55.2	55.2		0								
Land Acquisition	0	0		0								
Site Improvement		0		0								
Construction	545	545		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text" value="Legal"/>		0		0								
Total	600.2	600.2	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	250	250		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	131	131		0								
Speed Camera	219.2	219.2		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	600.2	600.2	0	0	0	0	0	0	0	0	0	

D: Project Description and Justification:

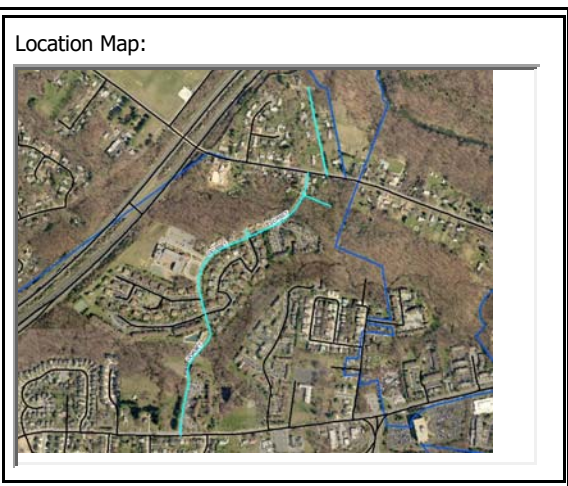
FY2013: This phase of the project is to provide for the design and engineering for the entire street, also select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Dorset Road from Woodbine Drive to Brooklyn Bridge Road. Completed in the Fall of 2012.

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. Engineering has been completed. Project will be put out to bid in Winter 2016. The roadwork was completed in 2017.

Future phases would mill and overlay from Woodbine to Brooklyn Bridge Road.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1994
Date of First Appropriation	1995
Last Fiscal Years Cost Estimate	600.2
Appropriation Request FY 19	
Re-Authorization From Prior Years Remaining Balance	135.5
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: PUBLIC WORKS FACILITY Project Number: PW4-001 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	266.6	266.6		0								
Land Acquisition	2015	515		1500		1500						
Site Improvement	50.7	50.7		0								
Construction	1982.8	1982.8		0								
Inspection	27	27		0								
Furniture And Fixtures	387.5	0		387.5		387.5						
Other <input type="text" value="Legal. Furniture"/>	0.6	0.6		0								
Total	4730.2	2842.7	0	1887.5	0	1887.5	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016	282	282		0								
City Bond Proceeds-Prior Yrs	708.4	708.4		0								
General Operating	2546.5	659		1887.5		1887.5						
Speed Camera		0		0								
County Funding		0		0								
State Funding	300	300		0								
Federal/Other Funding	893.3	893.3		0								
Total Revenue	4730.2	2842.7	0	1887.5	0	1887.5	0	0	0	0	0	

D: Project Description and Justification:

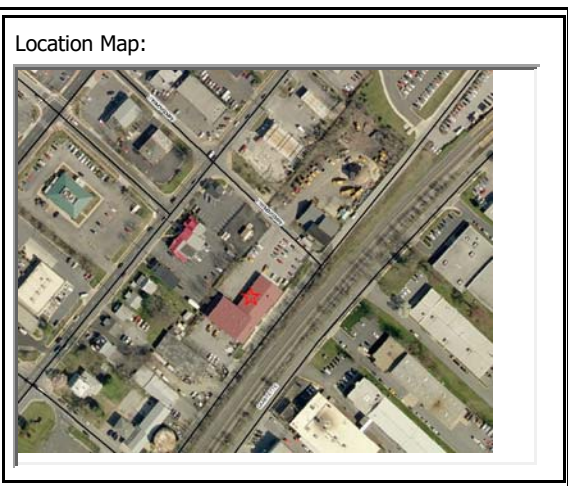
The existing Public Works Facility is situated on 2.5 acres of land. The new facility was completed in November 2003. \$893.3 Undesignated Reserve.

FY2014: This phase provides for the completion of the parking lot improvements.

FY2020: This project 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 19	
Re-Authorization From Prior Years Remaining Balance	270.384
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: BARKMAN KAISER PUBLIC SAFETY COMPLEX Project Number: PW4-002 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6	
Planning/Engineering	606	606		0								
Land Acquisition	2500	2500		0								
Site Improvement	1277.5	1150	127.5	0								
Construction	3774.2	3774.2		0								
Inspection	100	100		0								
Furniture And Fixtures	100	100		0								
Other <input type="text" value="IT"/>	371	371		0								
Total	8728.7	8601.2	127.5	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs	3519	3519		0								
General Operating	1374.7	1374.7		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding	2595	2595		0								
Federal/Other Funding	1240	1112.5	127.5	0								
Total Revenue	8728.7	8601.2	127.5	0	0	0	0	0	0	0	0	

D: Project Description and Justification:

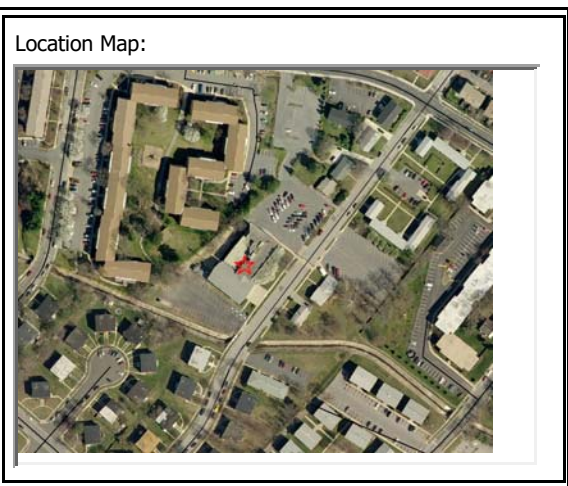
The new facility, the Barkman Kaiser Public Safety Complex, opened in May 2010. Construction to convert the old sanctuary into a Community Room was completed in the summer of 2011.

In FY2013 the City received a federal grant for hazard mitigation flood proofing. The flood proofing project was completed in Summer 2014.

In FY2018 Public Safety Surcharges will fund resurfacing the LPD parking lot.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1995
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	8728.7
Appropriation Request FY 19	
Re-Authorization From Prior Years Remaining Balance	12.219
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	10.5	10.5		0							
Land Acquisition	1357.5	1357.5		0							
Site Improvement	95	95		0							
Construction	629.227	629.227		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	2092.227	2092.227	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	40	40		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	117.727	117.727		0							
Speed Camera	1934.5	1934.5		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2092.227	2092.227	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2011: The City purchased the property at 7703 and 7705 Sandy Spring Road, to serve as the Parks & Recreation Maintenance Facility. Completion of construction is expected in the Spring of 2011.

FY2012: Funding designated for continued renovations to the new Parks & Recreation Maintenance Facility.

FY2013: Upgrades to the water service, a fire sprinkler system and a storage facility were completed.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2011
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	2092.2
Appropriation Request FY 19	
Re-Authorization From Prior Years Remaining Balance	91.4
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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
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 <input type="text"/>		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		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	1306.85	1306.85		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	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	1306.85.
Appropriation Request FY 19	
Re-Authorization From Prior Years Remaining Balance	1.44
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



Summary of Projects Unfunded - Fiscal Years 2019- 2024

				Needed to Complete the Project			Fiscal Year 2019			Fiscal Year 2020 and Beyond						Page
Project Name	Est Total Cost	Thru FY17	Est FY18	Total Cost	Funding Source(s)		Total Cost FY19	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non-Local	Total FY20	Total FY21	Total FY22	Total FY23	Total FY24	Beyond 6 Years	
Funded: No																
ES4-001 EMER. OPER. AND C	487.8	237.8	35	215	215	0	0	0	0	40	35	35	35	35	35	F-73
ES7-002 DEVELOPMENT SAF	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	F-74
IT7-002 PARK SECURITY IMP	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	F-75
PR4-002 FACILITY RENOVATI	5167.2	5167.25	0	6E-14	0	0	0	0	0	0	0	0	0	0	0	F-76
PR4-012 GREENVIEW DRIVE	1443	1423	0	20	20	0	0	0	0	20	0	0	0	0	0	F-77
PW1-013 STORMWATER MAN	240	60	0	180	180	0	0	0	0	30	30	30	30	30	30	F-78
PW2-030 LAURELTON DRIVE I	435.4	266	0	169.4	169.4	0	0	0	0	169.4	0	0	0	0	0	F-80
PW2-032 KALMIA DRIVE IMPR	376	266	0	110	110	0	0	0	0	110	0	0	0	0	0	F-81
PW2-034 ALAN DRIVE IMPRO	503.6	343	0	160.6	160.6	0	0	0	0	160.6	0	0	0	0	0	F-82
PW2-038 EIGHTH STREET IM	1509.5	580	0	929.5	929.5	0	0	0	0	929.5	0	0	0	0	0	F-83
PW2-045 ST MARY'S PLACE I	210.9	149.3	0	61.6	61.6	0	0	0	0	61.6	0	0	0	0	0	F-84
PW2-048 WARD STREET IMP	298.7	225	0	73.7	73.7	0	0	0	0	73.7	0	0	0	0	0	F-85
PW2-050 CARISSA LANE IMP	239.2	160	0	79.2	79.2	0	0	0	0	79.2	0	0	0	0	0	F-86
PW2-054 NINTH STREET IMP	583.5	198	0	385.5	0	385.5	0	0	0	0	385.5	0	0	0	0	F-87
PW2-055 PHAIR PLACE IMPR	114.3	51	0	63.3	63.3	0	0	0	0	63.3	0	0	0	0	0	F-88
PW2-059 MULBERRY STREET	1296.5	331.5	0	965	965	0	0	0	0	0	0	0	0	965	0	F-89
PW2-061 LAUREL BIKEWAY	435	285	10	140	140	0	0	0	0	20	25	25	25	25	20	F-90
PW2-068 CONCORD AVENUE	559.1	208.9	0	350.2	350.2	0	0	0	0	0	0	0	0	0	350.2	F-91
PW2-070 PRINCE GEORGE S	666.5	216	0	450.5	450.5	0	0	0	0	0	0	0	0	0	450.5	F-92
PW2-084 LONDONDERRY CO	240	0	0	240	240	0	0	0	0	0	0	0	240	0	0	F-93

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020 and Beyond</i>						<i>Page</i>
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY17</i>	<i>Est FY18</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost FY19</i>	<i>Funding Source(s)</i>		<i>Expenditure Schedule (\$000's)</i>						
					<i>Local Share</i>	<i>Non Local</i>		<i>Local Share</i>	<i>Non- Local</i>	<i>Total FY20</i>	<i>Total FY21</i>	<i>Total FY22</i>	<i>Total FY23</i>	<i>Total FY24</i>	<i>Beyond 6 Years</i>	
PW2-085 FENWICK COURT IM	145.5	0	0	145.5	145.5	0	0	0	0	0	0	0	145.5	0	0	F-94
PW2-095 STAGGERS LANE IM	314.75	0	0	314.75	314.75	0	0	0	0	314.8	0	0	0	0	0	F-95
<i>Total for Group</i>	15691	10592.7	45	5053.75	4668.25	385.5	0	0	0	2072.1	475.5	90	475.5	1055	885.7	

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY17</i>	<i>Est FY18</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost FY19</i>	<i>Funding Source(s)</i>		<i>Expenditure Schedule (\$000's)</i>						<i>Page</i>
					<i>Local Share</i>	<i>Non Local</i>		<i>Local Share</i>	<i>Non- Local</i>	<i>Total FY20</i>	<i>Total FY21</i>	<i>Total FY22</i>	<i>Total FY23</i>	<i>Total FY24</i>	<i>Beyond 6 Years</i>	
<i>Total for Report</i>																
	15691	10592.7	45	5053.8	4668.25	385.5	0	0	0	2072.1	475.5	90	475.5	1055	885.7	

FY2019	ADOPTED CAPITAL IMPROVEMENT PROGRAM
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	G - COMPLETE PROJECTS
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A. Project Name: FAIRLAWN AVENUE IMPROVEMENTS

Project Number: PW2-033 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	34.2	34.2		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	276.3	276.3		0							
Inspection	6.2	6.2		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	316.7	316.7	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	95.7	95.7		0							
City Bond Proceeds-Prior Yrs	221	221		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	316.7	316.7	0	0	0	0	0	0	0	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.

FY2017: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Fairlawn Avenue. Engineering and construction completed in Spring 2017.

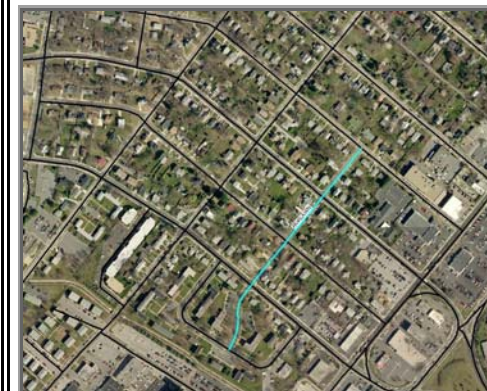
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	316.7
Appropriation Request FY 19	
Re-Authorization From Prior Years Remaining Balance	0
Impact of Revision	

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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	26.1	26.1		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	280	280		0							
Inspection	0	0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	306.1	306.1	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	45.1	45.1		0							
City Bond Proceeds-Prior Yrs	220	220		0							
General Operating	41	41		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	306.1	306.1	0	0	0	0	0	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.

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 Tenth Street between Montgomery Street and 11th Street. Engineering and construction completed in Spring 2017.

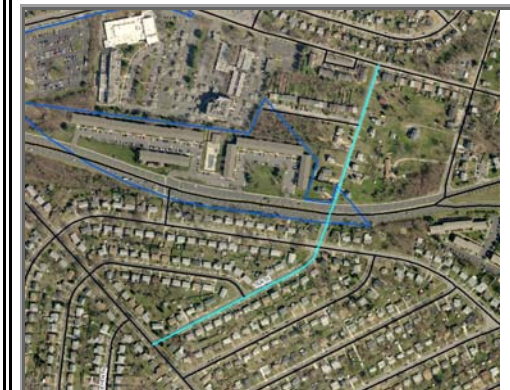
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	306.1
Appropriation Request FY 19	
Re-Authorization From Prior Years Remaining Balance	0
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: PATUXENT ROAD IMPROVEMENTS Project Number: PW2-072 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	71.5	16.5		55							55
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	434.5	154.5		280							280
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	506	171	0	335	0	0	0	0	0	0	335

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

City Bond Proceeds 2011	171	171		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	335	0		335							335
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	506	171	0	335	0	0	0	0	0	0	335

D: Project Description and Justification:

FY2013: Funding is provided for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Montgomery Street and Eleventh Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Completed in the Fall of 2012.

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

Date First In CIP 2010
 Date of First Appropriation 2012
 Last Fiscal Years Cost Estimate 171
 Appropriation Request FY 19 _____
 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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	311	311		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	331	331	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	331	331		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	331	331	0	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 was moved to out years pending area development. Engineering on this project began in FY2016. Engineering is complete and construction was completed in Spring 2017.

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

Date First In CIP 2010

Date of First Appropriation _____

Last Fiscal Years Cost Estimate 331

Appropriation Request FY 19 _____

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 FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	210.5	210.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	225.5	225.5	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	225.5	225.5		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	225.5	225.5	0	0	0	0	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. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

FY2018: Project completed and paid for by WSSC.

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 19 _____

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: CLAYS LANE IMPROVEMENTS

Project Number: PW2-086 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY17	ESTIMATE FY18	TOTAL TO COMPLETE	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	Beyond Yr 6
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	196	196		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	216	216	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	216	216		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	216	216	0	0	0	0	0	0	0	0	0

D: Project Description and Justification:

FY2017: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Clays Lane. Construction was completed in Summer 2017.

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

Date First In CIP 2017
 Date of First Appropriation 2018
 Last Fiscal Years Cost Estimate 216
 Appropriation Request FY 19 _____
 Re-Authorization From Prior Years Remaining Balance _____
 Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____
 Program Maintenance Costs _____
 Revenues _____
 Total _____

Location Map:

