



FY2020
CITY *of* LAUREL
OPERATING BUDGET *and*
CAPITAL IMPROVEMENT
PROGRAM FY 2020-2025

ADOPTED



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**FY2020 OPERATING BUDGET
AND
CAPITAL IMPROVEMENT PROGRAM
DOCUMENT INTRODUCTION**

❖ **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

Department/Activity expenditure requests include program descriptions, statistical information and staffing levels. FY2019 accomplishments or performance, and FY2020 program objectives and goals are described. These goals serve as the planning function within each department.

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,





FY2020

CITY *of* LAUREL

OPERATING BUDGET

ADOPTED



FY2020 | ADOPTED
OPERATING BUDGET
INTRODUCTION



CITY GOVERNMENT OFFICIALS

❖ EXECUTIVE

MAYOR
CRAIG A. MOE

CITY SOLICITOR
LAWRENCE N. TAUB

CHIEF OF STAFF
SARA GREEN

❖ LEGISLATIVE

CITY COUNCIL PRESIDENT
FREDERICK SMALLS, WARD 2

CITY COUNCIL MEMBERS
CARL DEWALT, WARD 1
MICHAEL R. LESZCZ, AT LARGE
VALERIE M.A. NICHOLAS, WARD 1
KEITH R. SYDNOR, WARD 2

CLERK TO THE CITY COUNCIL
KIMBERLEY A. RAU, MMC

❖ CITY DEPARTMENTS

CITY ADMINISTRATOR
WILLIAM F. GODDARD, III

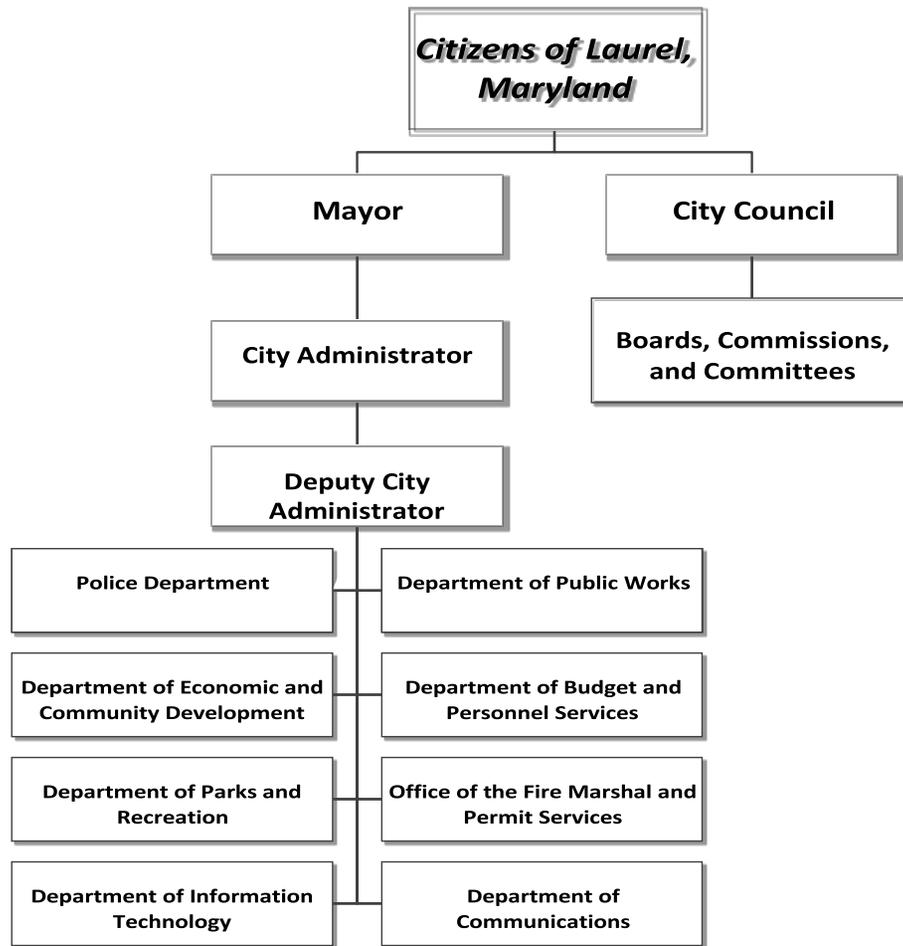
DEPUTY CITY ADMINISTRATOR
LOU ANN CROOK

Laurel Police Department.....	Russell E. Hamill, 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, Chief Information Officer
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 Krystiana Bonheur William Wellford Honorable G. Rick Wilson Honorable Frederick Smalls, ex officio Vacancy – Alternate	Doug Hayes, Chair Marlene Fraiser Robert Kluckhuhn Karen Lubieniecki Margie McCeney Vicki Rambow Honorable Michael R. Leszcz
ARTS COUNCIL	LAUREL BOARD OF ELECTION SUPERVISORS	LAUREL ETHICS COMMISSION
Kelsey Eustace, Chair Marilyn K. Byers Bharati Dhruva John Drago Christopher Dwyer Cheryl Dyer Christian Givens Melissa Holland Nadia Janjua Alisa Kerr Angela O’Neal	John Kish, Chair William Wellford Jacqueline Anderson	James Hester, Chair Maxene Bardwell Kenneth P. Dahms Toni Drake Tommy Scaggs James Kole, 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 Captain Clyde Williams, LVRS Chief Travis Percy, LVFD Don Gavelek Richard Kluckhuhn Vicki Rambow Ed Rowe Roy M. Smith Martin A. Flemion	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 Barbara Robinson John Robison Cynthia Wood	Jan Able, Chair E. Michael Greene Katherine Grice Kenneth Skrivseth Edward “Barney” Walsh Patricia Haag, Employee Plan Representative Jesse Conyngham, Police Plan Representative William F. Goddard, III, ex officio Michele Saylor, ex officio Lisa Woods, Staff Liaison	Honorable Donna L. Crary, Chair Fred Frederick Brian S. Keys Jamal Lee Michael McGowan
YOUTH SERVICES COMMISSION	PARKS AND RECREATION CITIZENS ADVISORY COMMITTEE	EDUCATION ADVISORY COMMITTEE
Monique Holland, Chair Gloria Arnold, Vice Chair James Agbai Frank Anastasio Eileen Collins Craig Frederick Rhonda Whitley	Honorable Valerie Nicholas Eileen Collins David Deglau Donna Dempsey Joan Fitzgerald Virginia Scaglarini Kenneth Skrivseth	Joseph S. Murchison, Chair Zabrina Epps, Vice-Chair Davonia D. Bryant Toi O. Davis Allen R. Grimes Maria Gonzales Jackson Erica King Carol Nash Ayele H. Negussie Rian N. Reed Honorable Keith Sydnor



❖ **REVENUE HIGHLIGHTS:**

The FY2020 Revenue Budget projects revenues of \$34,723,870

- Real Property Tax - Real property tax revenue is 59% of the total revenue budget. After abatements and exemptions, the Assessable Base used for the FY2020 Budget is \$2,883,732,676. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$20,474,502 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 2012, 2014, and 2017; Historic District Tax Credits; Redevelopment Tax Credits; Public Safety Officer credits; Elderly and Veteran 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 \$288,373. FY2020 is the third year of the triennial assessment period. Additional tax revenue projections have been made based on current building permits.
- Transit Overlay Tax – is \$0.03 per \$100.00 of assessment additional to real estate tax for commercial areas dedicated to maintenance of the infrastructure and contribution to the local public transit system.

- 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. Only those businesses open at a City of Laurel site by December 31, 2019 will file a return for the City of Laurel that will affect FY2020.
- Local Income Tax revenue of \$3,300,000 is projected for FY2020. This is about \$68,000 less than the FY2018 Actual revenue, and is based on the FY2018 Actual and FY2019 year-to-date revenue. Local Income Tax revenue is approximately 9.5% of the total budget.
- Based on information provided by Maryland Municipal League from the State of Maryland budget and recent historical data, Highway User Tax is budgeted at \$850,735. Based on Actuals from FY2017 and FY2018 of \$611,580 and \$618,720, respectively. During the 2018 session of the General Assembly, legislation was enacted that restores funding levels to those before the major reduction of FY2009.



❖ **EXPENDITURE HIGHLIGHTS:**

The FY2020 Expenditure Budget projects Expenditures of \$34,723,870.

- Compensation - The FY2020 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, 2019 as well as an adjustment to the minimum wage. Compensation is the largest expenditure comprising 52% of the total operating budget. There are no new positions proposed for FY2020. All City services will continue at current levels.
- Pension Payment - An employer pension payment of \$2,432,926 for FY2020 is budgeted. This amount is based on the recommendation made in the FY2018 Actuarial Valuation of the pension plans. This contribution will be combined with investments and current employee payroll deductions to fund current and future monthly retirement benefits. Additionally, there is \$20,000 funding for possible actuarial studies.
- Employee insurance of \$3,601,610 has been budgeted. This includes 80% of the cost of employee (and dependents if applicable) health, vision and dental coverage, as well as up to \$500 per month per retiree for health coverage. This budget also includes life insurance, long term disability insurance and worker’s compensation coverages. 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 FY2020 includes principal and interest payments on the 2017 refinance, 2016 and 2012 bond issue through the Local Government Infrastructure Financing Program. 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. The total debt service budget is \$1,949,424.
- Operating Transfer – The FY2020 Operating Budget will provide a transfer to the CIP of \$431,335 for funding of street projects due to the increase in Highway User Revenue. There is an additional transfer to the CIP from the Transit Overlay Tax of \$210,000.

❖ **RESERVES**

The Unassigned Fund balance at June 30, 2018 was \$15,612,353. 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. This balance exceeds these requirements.



REVENUES by Summary Category	FY2018 Actual	FY2019 Amended	FY2020 Requested	DIFFERENCE
Local Taxes	\$21,202,504.00	\$21,066,433.00	\$22,389,502.00	\$1,323,069.00
Licenses & Permits	\$1,276,979.00	\$1,138,560.00	\$1,196,833.00	\$58,273.00
Federal/State/County Grants	\$1,111,378.00	\$981,113.00	\$989,191.00	\$8,078.00
State Shared Taxes	\$4,749,039.00	\$4,937,416.00	\$5,210,506.00	\$273,090.00
Service Charges	\$551,118.00	\$390,650.00	\$421,350.00	\$30,700.00
Parks & Recreation Fees	\$490,292.00	\$477,700.00	\$491,900.00	\$14,200.00
Fines and Forfeitures	\$3,653,228.00	\$3,746,000.00	\$3,187,000.00	(\$559,000.00)
Miscellaneous Revenues	\$333,047.00	\$1,520,672.00	\$837,588.00	(\$683,084.00)
TOTAL REVENUES	\$33,367,585.00	\$34,258,544.00	\$34,723,870.00	\$465,326.00

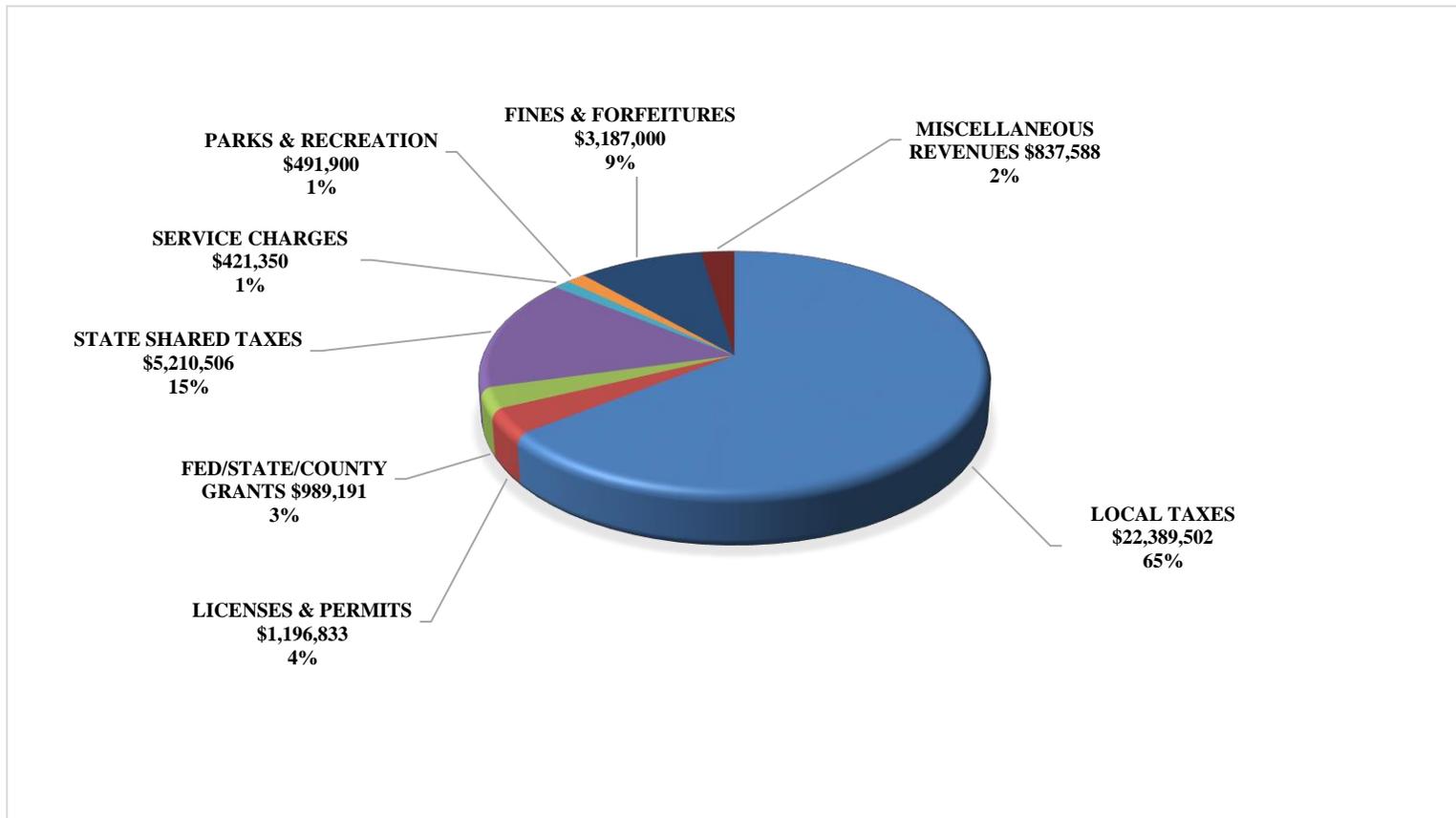
EXPENDITURES by Line Item Category	FY2018 Actual	FY2019 Amended	FY2020 Requested	DIFFERENCE
Compensation	\$15,766,444.00	\$17,389,953.00	\$17,930,763.00	\$540,810.00
Operating Expenses	\$12,702,108.00	\$14,262,828.00	\$13,913,973.00	(\$348,855.00)
Capital Outlay	\$161,045.00	\$151,503.00	\$213,375.00	\$61,872.00
Miscellaneous Financial Uses	\$932,508.00	\$466,746.00	\$716,335.00	\$249,589.00
Debt Service	\$1,808,002.00	\$1,987,514.00	\$1,949,424.00	(\$38,090.00)
TOTAL EXPENDITURES	\$31,370,107.00	\$34,258,544.00	\$34,723,870.00	\$465,326.00



REVENUES by Summary Category	FY2018 Actual	FY2019 Amended	FY2020 Requested	DIFFERENCE
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TOTAL REVENUES	\$33,367,585.00	\$34,258,544.00	\$34,723,870.00	\$465,326.00
EXPENDITURES by Department Category	FY2018 Actual	FY2019 Amended	FY2020 Requested	DIFFERENCE
General Government	\$4,701,767.00	\$5,388,355.00	\$5,514,219.00	\$125,864.00
Public Safety	\$10,745,680.00	\$11,719,348.00	\$11,577,235.00	(\$142,113.00)
Public Works	\$3,889,156.00	\$4,553,884.00	\$4,651,617.00	\$97,733.00
Parks & Recreation	\$3,305,177.00	\$3,738,589.00	\$3,786,339.00	\$47,750.00
Non-Departmental	\$8,728,327.00	\$8,858,368.00	\$9,194,460.00	\$336,092.00
TOTAL EXPENDITURES	\$31,370,107.00	\$34,258,544.00	\$34,723,870.00	\$465,326.00

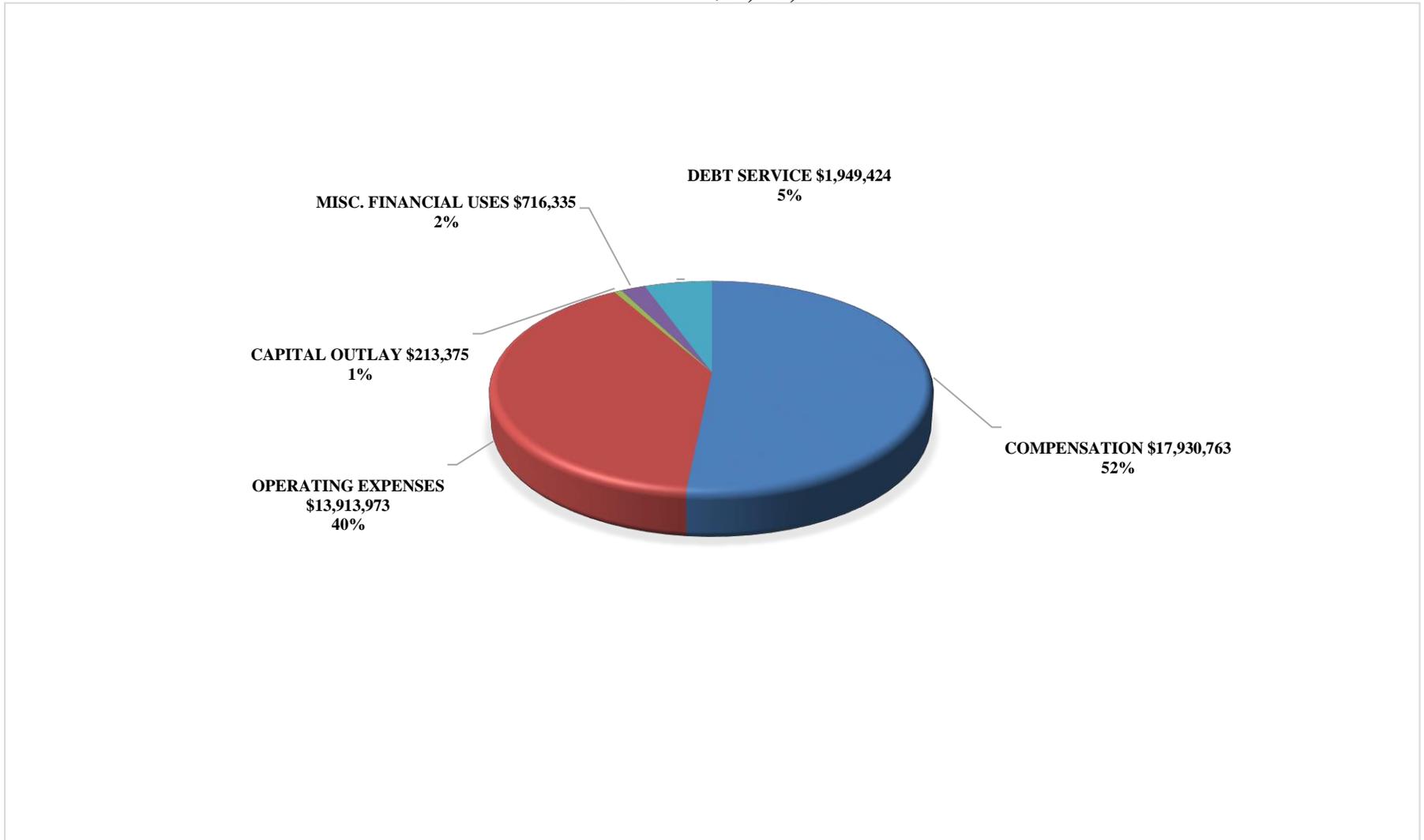


REVENUES BY CATEGORY
TOTAL -- \$34,723,870

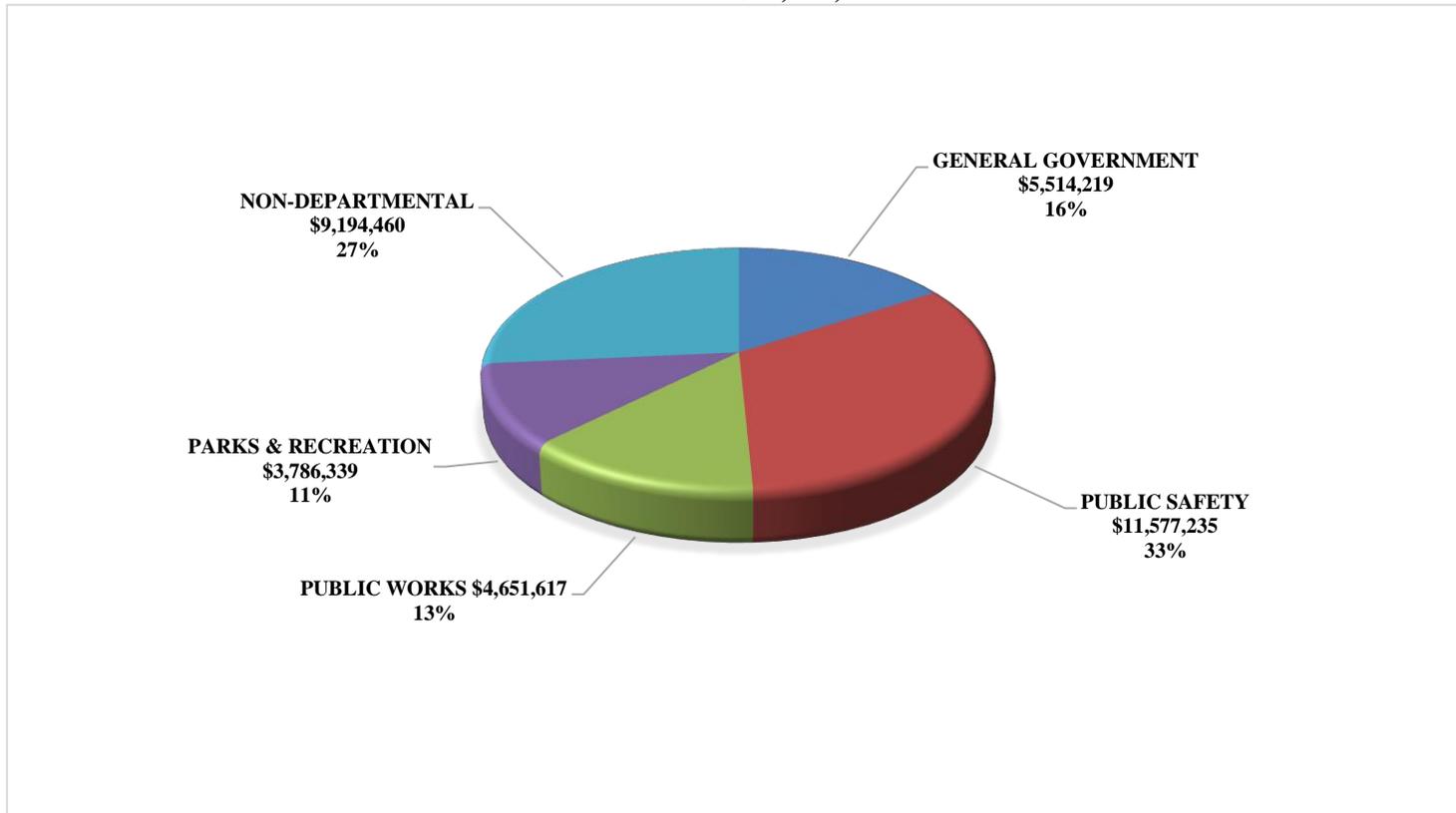


EXPENDITURES BY LINE ITEM CATEGORY

TOTAL -- \$34,723,870



EXPENDITURES BY DEPARTMENT CATEGORY
TOTAL -- \$34,723,870



FY2020 TAX RATE DISTRIBUTION

EXPENDITURES WITH DIRECT REVENUES	PROPOSED BUDGET 2020	REAL ESTATE TAX REVENUE REQUIRED	% REAL ESTATE TAX BUDGET	TAX RATE REQUIRED TO COMPLETE FUNDING
GENERAL GOVERNMENT	\$5,514,219.00			
DIRECT REVENUE	(\$866,704.00)	\$4,647,515.00	22.70%	\$0.16
PUBLIC SAFETY	\$11,577,235.00			
DIRECT REVENUE	(\$5,051,490.00)	\$6,525,745.00	31.87%	\$0.23
PUBLIC WORKS	\$4,651,617.00			
DIRECT REVENUE	(\$675,180.00)	\$3,976,437.00	19.42%	\$0.14
PARKS AND RECREATION	\$3,786,339.00			
DIRECT REVENUE	(\$930,097.00)	\$2,856,242.00	13.95%	\$0.10
NON-DEPARTMENTAL	\$8,909,460.00			
OTHER REVENUE	(\$6,440,897.00)	\$2,468,563.00	12.06%	\$0.09
TOTAL *	\$34,438,870.00	\$20,474,502.00	100.00%	\$0.71
*Does not include Special Taxing District.				





FY2020 | ADOPTED
OPERATING BUDGET
REVENUES



REVENUES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	BUDGET ACTUAL	TOTAL DETAIL	BUDGET	WORKSPACE
<u>R/E TAX REVENUE</u>						
10-4-000-40101 R/E TAX-SPECIAL TAXING DIST I	270,694	280,135	289,781		285,000	
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	3,101	0	0		0	
10-4-000-40178 R/E TAX REVENUE-FY2012	2,398	0	0		0	
10-4-000-40179 R/E TAX REVENUE-FY2013	2,500	0	0		0	
10-4-000-40180 R/E TAX REVENUE-FY2014	2,500	0	1		0	
10-4-000-40181 R/E TAX REVENUE-FY2015	871	0	1		0	
10-4-000-40182 R/E TAX REVENUE-FY2016	2,869	0	(1,927)		0	
10-4-000-40183 R/E TAX REVENUE-FY2017	(54,318)	0	(7,086)		0	
10-4-000-40184 R/E TAX REVENUE-FY2018	19,231,472	0	(3,071)		0	
10-4-000-40185 R/E TAX REVENUE-FY2019	0	19,181,298	19,507,184		0	
10-4-000-40186 R/E TAX REVENUE-FY2020	0	0	0		20,474,502	
GROSS REVENUE 2/14/19 SDAT				22,018,690.00		
ANNEXATION 2-2012 CREDIT				(431,495.00)		
ANNEXATION 1-2014 CREDIT				(73,711.00)		
ANNEXATION 2-2014 CREDIT				(73,835.00)		
ANNEXATION 1-2017 CREDIT				(11,676.00)		
TOWNE CENTRE TIF				(650,000.00)		
ANDERSON'S CORNER TIF				(260,000.00)		
CURRENT BLDG PERMITS-3/4 YR				22,000.00		
CURRENT BLDG PERMITS-1/2 YR				21,250.00		
HDC CREDITS				(15,000.00)		
REDEVELOPMENT TAX CREDITS				(30,000.00)		
LBGC TAX CREDITS				(6,721.00)		
PUBLIC SAFETY TAX CREDIT				(25,000.00)		
LONGEVITY TAX CREDIT				(10,000.00)		
TOTAL R/E TAX REVENUE	19,462,088	19,461,433	19,784,884		20,759,502	
<u>PERSONAL PROP TAX</u>						
10-4-000-40331 PERSONAL PROP IND-FY2017	108	0	0		0	
10-4-000-40332 PERSONAL PROP IND-FY2018	18,993	0	357		0	
10-4-000-40333 PERSONAL PROP IND-FY2019	0	15,000	15,830		15,000	
10-4-000-40361 PERSONAL PROP UTIL-FY2018	625,967	0	0		0	
10-4-000-40362 PERSONAL PROP UTIL-FY2019	0	600,000	632,478		0	
10-4-000-40363 PERSONAL PROP UTIL-FY2020	0	0	0		625,000	
10-4-000-40384 PERSONAL PROP CORP-FY2006	53	0	0		0	
10-4-000-40385 PERSONAL PROP CORP-FY2007	134	0	0		0	
10-4-000-40386 PERSONAL PROP CORP-FY2008	68	0	0		0	
10-4-000-40387 PERSONAL PROP CORP-FY2009	175	0	0		0	
10-4-000-40388 PERSONAL PROP CORP-FY2010	852	0	0		0	



REVENUES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-4-000-40389 PERSONAL PROP CORP-FY2011	129	0	35		0	
10-4-000-40390 PERSONAL PROP CORP-FY2012	102	0	58		0	
10-4-000-40391 PERSONAL PROP CORP-FY2013	82	0	69		0	
10-4-000-40392 PERSONAL PROP CORP-FY2014	4,418	0	59		0	
10-4-000-40393 PERSONAL PROP CORP-FY2015	12,018	0	68		0	
10-4-000-40394 PERSONAL PROP CORP-FY2016	1,564	0	143		0	
10-4-000-40395 PERSONAL PROP CORP-FY2017	33,184	0	803		0	
10-4-000-40396 PERSONAL PROP CORP-FY2018	960,562	0	25,999		0	
10-4-000-40397 PERSONAL PROP CORP-FY2019	0	925,000	787,940		0	
10-4-000-40398 PERSONAL PROP CORP-FY2020	0	0	0		925,000	
TOTAL PERSONAL PROP TAX	1,658,409	1,540,000	1,463,839		1,565,000	
PERSONAL PROP-INT/PENALT						
10-4-000-40405 REAL ESTATE-INT/PENALTY	70,506	55,000	9,779		55,000	
10-4-000-40410 PERSONAL PROP-INT/PENALTY	11,501	10,000	3,086		10,000	
TOTAL PERSONAL PROP-INT/PENALT	82,007	65,000	12,865		65,000	
LOCAL TAXES						
10-4-000-40505 LOCAL INCOME TAX	3,367,995	3,200,000	1,424,773		3,300,000	
TOTAL LOCAL TAXES	3,367,995	3,200,000	1,424,773		3,300,000	
OTHER LOCAL TAXES						
10-4-000-40605 ADM & AMUSEMENT TAXES	327,947	675,000	393,851		675,000	
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	1,257	1,100	0		1,200	
TOTAL OTHER LOCAL TAXES	329,204	676,100	393,851		676,200	
OTHER LOCAL TAXES						
10-4-000-40810 HIGHWAY USER TAX	618,720	682,745	564,690		850,735	
10-4-000-40815 RACE TRACK IMPACT FEE	107,142	53,571	0		53,571	
10-4-000-40820 HOTEL/MOTEL TAX	325,978	325,000	84,216		330,000	
TOTAL OTHER LOCAL TAXES	1,051,840	1,061,316	648,906		1,234,306	
LICENSES						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	20,588	20,000	4,036		20,000	
10-4-000-41110 AMUSEMENT LICENSES	10,608	13,000	3,755		13,000	
10-4-000-41115 TRADERS LICENSES	54,881	50,000	3,145		55,000	
10-4-000-41120 OCCUPATIONAL LICENSES	225	0	0		0	
10-4-000-41125 LIFE SAFETY INSPECTIONS	9,440	19,125	18,885		24,800	
10-4-000-41126 RENTAL LICENSE	176,500	175,000	183,725		183,000	
10-4-000-41127 CHILD CARE FIRE INSPECTIONS	1,850	1,400	1,950		2,050	
10-4-000-41128 LICENSE-DONATION BIN	250	0	150		0	
10-4-000-41130 CABLE TV FRANCHISE-COMCAST BASED ON 3-YR ACTUALS	260,083	225,000	127,436		240,000	
10-4-000-41131 CABLE TV FRANCHISE-VERIZON BASED ON 3-YR ACTUALS	266,211	220,000	131,576	240,000.00	240,000	
10-4-000-41132 UTILITY FRANCHISE FEES	17,086	13,000	8,402	240,000.00	16,000	
10-4-000-41134 ANIMAL LICENSES-PGC	203	150	341		200	
TOTAL LICENSES	817,924	736,675	483,401		794,050	



REVENUES	2017-2018 ACTUAL	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
PERMITS						
10-4-000-41305 BUILDING PERMITS	202,288	280,300	187,320		234,092	_____
RESIDENTIAL-GENERAL				7,000.00		
AVERY'S PLACE				93,820.00		
FLESTER TOWNHOMES				93,820.00		
CONTEE CROSSING III				26,352.00		
CANDLEWOOD SUITES				600.00		
COMMERCIAL GENERAL				12,500.00		
10-4-000-41310 GRADING PERMITS	22,723	3,750	72,518		11,461	_____
AVERY'S PLACE				2,000.00		
FLESTER TOWNHOMES				2,000.00		
CONTEE CROSSING III				7,461.00		
10-4-000-41315 PAVING PERMITS	5,922	1,000	4,555		3,500	_____
RESIDENTIAL-GENERAL				3,500.00		
10-4-000-41320 SITEWORK PERMITS	30,690	0	29,625		7,290	_____
CONTEE CROSSING III				7,290.00		
10-4-000-41325 DEMOLITION PERMITS	650	400	150		200	_____
10-4-000-41330 YARD SALE PERMITS	230	600	135		150	_____
10-4-000-41335 FENCE PERMITS	2,550	800	2,850		1,200	_____
10-4-000-41336 POD PERMITS	375	200	300		200	_____
10-4-000-41340 USE & OCCUPANCY PERMITS	28,370	29,250	20,240		28,450	_____
AVERY'S PLACE				6,000.00		
FLESTER TOWNHOMES				6,000.00		
LEGEND BUILDERS				1,200.00		
COMMERCIAL GENERAL				15,250.00		
10-4-000-41345 BURGLAR ALARM PERMITS	700	600	600		600	_____
10-4-000-41350 BURGLAR ALARM RENEWALS	4,673	5,000	1,410		4,600	_____
10-4-000-41355 SIGN PERMITS	13,575	5,000	11,213		6,000	_____
10-4-000-41360 ELECTRICAL PERMITS	91,805	40,160	64,902		68,740	_____
RESIDENTIAL-GENERAL				22,500.00		
AVERY'S PLACE				5,200.00		
FLESTER TOWNHOMES				5,200.00		
CONTEE CROSSING III				1,040.00		
CANDLEWOOD SUITES				13,300.00		
COMMERCIAL GENERAL				21,500.00		
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS	41,130	33,325	22,890		34,800	_____
RESIDENTIAL-GENERAL				5,000.00		
AVERY'S PLACE				9,000.00		
FLESTER TOWNHOMES				9,000.00		
CONTEE CROSSING III				1,800.00		
COMMERCIAL GENERAL				10,000.00		
10-4-000-41368 ANNUAL INSPECTIONS	11,550	0	0		0	_____
10-4-000-41370 OTHER PERMITS	1,824		964		1,500	_____
TOTAL PERMITS	459,055	401,885	419,672		402,783	



REVENUES	2019-2020		BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET			
FEDERAL GRANTS					
10-4-000-42135 OTHER FEDERAL GRANTS	12,226	0	24,033	10,000	
TOTAL FEDERAL GRANTS	12,226	0	24,033	10,000	
STATE GRANTS					
10-4-000-42305 POLICE PROTECTION	539,666	500,000	253,555	512,104	
10-4-000-42315 FIRE/RESCUE/AMBULANCE GRT	19,410	0	0	0	
10-4-000-42325 POLICE AID SUPPLEMENT	65,400	64,500	32,700	64,765	
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	4,644	6,331	0	15,302	
10-4-000-42330 BRAC INCENTIVE GRANT	103,712	50,000	0	100,000	
10-4-000-42335 OTHER STATE GRANTS	5,000	0	0	0	
TOTAL STATE GRANTS	737,833	620,831	286,255	692,171	
COUNTY GRANTS					
10-4-000-42505 FINANCIAL CORPORATIONS	6,362	6,362	0	6,362	
10-4-000-42512 YOUTH SERVICES BUREAU	203,219	205,553	36,763	144,291	
GOVERNOR'S OFFICE ON CHILDREN				64,291.00	
DEPT OF FAMILY SERVICES				30,000.00	
LAUREL-BELTSVILLE OASIS				50,000.00	
10-4-000-42513 M-NCPPC YOUTH RECREATION GRANT	46,734	51,000	0	51,000	
TEEN PROGRAMS				16,000.00	
YOUTH PROGRAMS				35,000.00	
10-4-000-42514 AFTER SCHOOL PROGRAM	11,831	6,000	0	6,000	
10-4-000-42515 M-NCPPC SENIORS GRANT	54,400	54,400	0	54,400	
10-4-000-42516 M-NCPPC TEEN CENTER PROG	17,248	6,967	0	6,967	
10-4-000-42517 HIGHWAY SAFETY GRANT	21,525	30,000	4,812	18,000	
TOTAL COUNTY GRANTS	361,319	360,282	41,575	287,020	
GENERAL GOV'T SERVICE CH					
10-4-000-43101 PASSPORT EXECUTION FEE	158,037	130,000	103,894	150,000	
10-4-000-43105 ZONING/SUBDIVISION FEES	110,643	10,000	52,822	10,000	
10-4-000-43106 LAUREL TV-MEMBERSHIP FEES	0	0	2,300	2,600	
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	0	50	0	50	
10-4-000-43111 SALES OF MERCHANDISE	0	0	3,015	0	
10-4-000-43115 POLICE REPORTS	9,720	10,500	6,790	10,400	
10-4-000-43116 FINGERPRINTING	57,895	48,000	34,980	50,000	
10-4-000-43118 POLICE SECURITY FEE	1,591	2,000	774	2,000	
10-4-000-43120 NOTARY/RETURNED CHECK CHG	8,200	8,000	4,477	8,000	
10-4-000-43125 OTHER-SERVICE CHARGES	400	0	0	0	
TOTAL GENERAL GOV'T SERVICE CH	346,487	208,550	209,052	233,050	
SANITATION SERVICE CHGS					
10-4-000-43405 REFUSE-RESIDENTIAL SPECL	56,795	40,000	36,945	45,000	
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	8,987	9,000	3,887	9,500	
10-4-000-43415 REFUSE-COMMERCIAL	78,062	80,000	52,462	80,000	
10-4-000-43420 RECYCLING-COMMERCIAL	57,014	50,000	38,479	50,000	
10-4-000-43421 RECYCLING-COMMERCIAL TOTERS	2,688	2,500	5,400	2,500	



REVENUES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-43601 YSB-COUNSELING FEES	1,086	600	1,526		1,300	
TOTAL SANITATION SERVICE CHGS	204,631	182,100	138,699		188,300	
FACILITY RENTALS						
10-4-000-43702 RENTAL-ARMORY COMM CTR	9,127	5,500	7,275		7,500	
10-4-000-43703 RENTAL-PAVILIONS	15,976	13,000	9,323		15,000	
10-4-000-43704 RENTAL-RUD COMM CTR	17,039	9,000	13,129		15,000	
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	9,942	7,000	12,120		8,000	
10-4-000-43706 RENTAL-OTHER FACILITIES	15,226	12,000	14,683		14,000	
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	1,291	700	538		800	
10-4-000-43708 RENTAL-MUNICIPAL CTR	0	100	0		100	
10-4-000-43709 RENTAL-GUDE PARK AND STAGE	0	800	225		800	
10-4-000-43710 RENTAL-GREENVIEW CABANA	30,865	15,000	21,407		22,000	
10-4-000-43711 RENTAL-PARTNERSHIP ACT CTR	775	500	500		500	
10-4-000-43785 RENTAL-PARKS/FIELDS	6,900	4,000	511		4,000	
TOTAL FACILITY RENTALS	107,141	67,600	79,709		87,700	
SWIMMING POOL FEES						
10-4-000-44111 SEASON PASSES	19,824	25,000	4,350		25,000	
10-4-000-44113 DAILY PASSES-LMP	60,961	75,000	45,633		70,000	
10-4-000-44114 DAILY PASSES-GREENVIEW POOL	19,999	21,000	16,469		21,000	
10-4-000-44115 SWIM LESSONS	12,145	8,400	2,577		9,500	
10-4-000-44118 SWIM TEAM	3,345	3,500	0		3,500	
TOTAL SWIMMING POOL FEES	116,273	132,900	69,028		129,000	
RECREATION PROGRAM FEES						
10-4-000-44131 SPORTS LEAGUES	2,750	9,000	6,050		5,000	
10-4-000-44132 DAY CAMP	76,779	70,000	57,871		75,000	
10-4-000-44133 FIELD TRIPS	2,310	10,000	1,025		8,000	
10-4-000-44134 SPECIAL EVENTS	4,105	4,500	1,834		4,500	
10-4-000-44135 YOUTH SPORTS	7,074	9,000	4,393		9,000	
TOTAL RECREATION PROGRAM FEES	93,018	102,500	71,173		101,500	
P&R ACTIVITY FEES						
10-4-000-44152 ADMISSIONS-RJDCC	6,964	8,000	5,409		7,800	
10-4-000-44153 PASSES	18,975	19,000	15,141		19,000	
10-4-000-44154 CLASSES	71,293	70,000	56,837		72,000	
10-4-000-44155 PRESCHOOL	32,671	30,000	20,806		27,000	
10-4-000-44156 BOAT RENTALS	3,462	4,000	1,824		4,000	
10-4-000-44157 ADMISSIONS-LAAMCC	961	1,000	1,454		1,100	
10-4-000-44159 DOG PARK FEES	2,820	3,200	1,880		3,000	
10-4-000-44160 COMMUNITY GARDEN FEES	1,304	1,500	2,595		1,500	
10-4-000-44162 PET TAG FEES	102	200	85		100	
TOTAL P&R ACTIVITY FEES	138,552	136,900	106,031		135,500	



REVENUES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
P&R CONCESSION FEES						
10-4-000-44171 CONCESSIONS-MAIN ST POOL	17,483	20,000	12,651		20,000	
10-4-000-44172 CONCESSIONS-LAKEHOUSE	1,477	2,100	787		1,500	
10-4-000-44173 CONCESSIONS-GREENVIEW DR POOL	4,049	5,200	2,919		5,200	
TOTAL P&R CONCESSION FEES	23,009	27,300	16,356		26,700	
SENIOR PROGRAM FEES						
10-4-000-44305 SENIOR TRIPS	7,996	6,500	8,011		7,500	
10-4-000-44310 SENIOR CLASSES	1,050	1,000	770		1,000	
10-4-000-44315 SENIOR EVENTS	1,960	1,000	1,777		1,500	
10-4-000-44325 SENIOR VAN RIDER FEE	1,293	2,000	1,623		1,500	
TOTAL SENIOR PROGRAM FEES	12,299	10,500	12,181		11,500	
POLICE FINES						
10-4-000-46205 PARKING TICKETS	143,811	140,000	32,575		140,000	
10-4-000-46210 FALSE ALARM FINES	16,900	19,000	13,225		19,000	
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	18,440	17,000	11,520		17,500	
10-4-000-46220 RED LIGHT CAMERA TICKETS	3,379,140	3,500,000	1,749,066		3,000,000	
TOTAL POLICE FINES	3,558,291	3,676,000	1,806,386		3,176,500	
CODE ENFORCEMENT FINES						
10-4-000-46305 MUNICIPAL INFRACTIONS	620	10,000	3,250		200	
10-4-000-46315 ADDITIONAL INSPECTION FEE	700	0	400		300	
10-4-000-46320 GRASS CUTTING CHARGES	6,316	15,000	1,255		10,000	
TOTAL CODE ENFORCEMENT FINES	7,636	25,000	4,905		10,500	
INVESTMENT INTEREST						
10-4-000-47105 INTEREST-INVESTMENTS-GF	45,829	7,000	44,996		40,000	
10-4-000-47115 INTEREST-OVERNIGHT INVEST	2,199	1,250	1,325		2,000	
10-4-000-47125 INTEREST-FLEET RSRV CD	4,037	5,000	0		4,000	
10-4-000-47130 INTEREST-STREET RSRV CD	8,072	7,500	0		7,500	
TOTAL INVESTMENT INTEREST	60,136	20,750	46,321		53,500	
RENTAL INCOME						
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	16,500	20,574	12,000		18,963	
10-4-000-47310 CONTRIBUTIONS-OTHER	975	0	1,300		0	
10-4-000-47415 SALE OF VEHICLES	1,600	0	0		0	
10-4-000-47420 SALE OF MISC PROPERTY	150	0	0		0	
TOTAL RENTAL INCOME	19,225	20,574	13,300		18,963	
MISC REFUNDS AND REBATES						
10-4-000-47510 DISPOSAL FEE REBATE	68,780	68,780	34,390		68,780	
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	46,846	6,621	37,639		0	
10-4-000-47525 MISC REFUNDS & REBATES	7,702	0	6,442		0	
TOTAL MISC REFUNDS AND REBATES	123,329	75,401	78,471		68,780	



REVENUES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>POLICE ACCT RECEIPTS</u>						
10-4-000-47610 ASSET FORFEITURE ACCOUNT	87,301	45,000	29,690		45,000	
TOTAL POLICE ACCT RECEIPTS	87,301	45,000	29,690		45,000	
<u>OTHER MISC REVENUES</u>						
10-4-000-47901 ADVERTISING	7,784	7,500	4,022		7,500	
10-4-000-47902 CABLE EQUIPMENT GRANT	27,714	163,959	0		132,814	
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				53,000.00		
DEPT OF COMMUNICATION EQUIPMT				16,485.00		
CLOSED CAPTIONING SERVICE				8,700.00		
10-4-000-47903 DEVELOPER IMPACT FEES	6,051	242,500	4,065		220,000	
SPRING ARBOR				100,000.00		
FLESTER TOWNHOMES				100,000.00		
LEGEND BUILDERS				20,000.00		
10-4-000-47904 REIMBURSEMENTS	42,112	86,773	157		106,515	
SPEED FUND>SWORN>CITATION PROC				26,915.00		
SPEED FUND>LPD EQUIPMENT				79,600.00		
10-4-000-47905 REIMBURSE-SIDEWALK REPAIR	0	0	2,595		0	
10-4-000-47906 REIMBURSEMENTS-CALL OUTS	7,306	0	4,335		0	
10-4-000-47907 4TH OF JULY COMMITTEE	39,415	23,830	40,406		0	
10-4-000-47908 LCPAAA	150	0	590		0	
10-4-000-47909 LGIT GRANTS	5,000	0	1,035		0	
10-4-000-47995 OTHER MISC REVENUES	(5,174)	6,000	(5,499)		6,000	
TOTAL OTHER MISC REVENUES	130,357	530,562	51,707		472,829	
<u>FUND TRANSFER</u>						
10-4-000-48420 USE OF DESIGNATED FUNDS	0	873,385	0		178,516	
YSB FUNDING				23,240.00		
P&R AUX SALARIES				132,325.00		
MAYOR'S SUMMER JOB PROGRAM				22,951.00		
TOTAL FUND TRANSFER	0	873,385	0		178,516	
TOTAL REVENUES	33,367,585	34,258,544	27,717,062		34,723,870	





FY2020 | ADOPTED
OPERATING BUDGET
EXPENDITURES



EXPENDITURES	FY2018 Actual	FY2019 Budget	FY2020 Adopted
10201 - City Council	\$82,550	\$104,667	\$109,122
10205 - Clerk to the City Council	175,868	190,993	188,828
10210 - Office of the Mayor	467,203	689,126	631,153
10215 - Office of the City Administrator	537,470	636,499	618,096
10220 - Registration Elections	20,534	2,134	41,684
10225 - Dept. of Budget & Personnel Services	766,973	768,369	798,107
10235 - Dept. of Communications	506,260	630,294	653,057
10240 – Economic & Community Development	439,341	499,514	522,427
10250 - Information Technology	1,629,838	1,773,479	1,845,320
10270 - Community Promotion	75,729	93,280	106,425
10280 - Grounds Maintenance	465,766	552,257	578,933
10281 - Municipal Center Maintenance	159,522	166,334	164,946
10284 - Fairall Foundry Public Works Complex Maintenance	97,582	110,390	106,979
10285 - RJD Community Center Maintenance	137,363	136,606	129,380
10286 - Armory-Anderson & Murphy Comm. Ctr. Maintenance	93,246	95,877	100,652
10287 - Laurel Museum	9,801	11,000	11,000
10288 - Gude Lakehouse Maintenance	38,947	28,900	27,700
10289 - Municipal Pool Maintenance	77,109	67,070	72,070
10290 - Barkman-Kaiser Public Safety Complex	252,213	243,325	249,848
10291 - Greenview Dr. Recreation Complex	31,447	36,130	36,130
10292 - Parks & Recreation Maint. Facility	32,354	33,450	33,450
10301 - Laurel Police Department	9,593,280	10,462,109	10,345,597
10320 - Office of The Fire Marshal and Permit Services	633,651	693,163	723,755
10325 - Emergency Services Management	518,749	564,076	507,883
10401 - Department of Public Works - Admin	304,907	325,650	339,161
10410 - Automotive Maintenance	860,093	1,099,785	1,112,051
10415 - Waste Collection & Disposal	1,090,032	1,165,979	1,205,473
10420 - Recycling	277,533	308,525	333,945



	FY2018 Actual	FY2019 Budget	FY2020 Adopted
EXPENDITURES			
10425 - Highways & Streets	\$685,342	\$744,542	\$733,645
10430 - Snow & Ice Removal	73,390	128,342	128,342
10435 - Street Lighting	270,592	357,000	357,000
10440 - Engineering and Technical Services	81,891	86,164	90,221
10445 - Traffic Engineering	158,234	213,667	219,007
10450 - Tree Management	87,140	124,230	132,772
10501 - Dept. of Parks and Recreation Admin.	746,952	724,336	743,454
10505 - Recreation	268,319	335,994	344,692
10510 - Laurel Municipal Pool	175,379	211,539	225,794
10515 - RJD Community Center Programs	234,173	253,033	257,597
10520 - Greenview Dr. Recreation Complex Program	70,064	94,214	95,571
10525 - Armory Community Center Programs	210,830	198,742	206,095
10530- Youth Services Bureau	0	205,553	167,530
10535 - Gude Lake House Programs	14,673	20,046	20,096
10550 - Senior Services Center Programs	189,436	213,793	214,422
10650 - Debt Service - Principal	1,616,421	1,778,474	1,815,153
10655 - Debt Service - Interest	191,581	209,040	134,271
10710 - Retirement	2,533,683	2,369,134	2,452,926
10810 - Employee Training	53,202	94,306	119,265
10820 - Employee Tuition	8,285	20,294	14,650
10930 - Property Insurance	254,885	303,150	321,550
10940 - Bonding Insurance	17,848	18,524	18,700
10950 - Employee Insurance	3,120,279	3,598,700	3,601,610
10960 - Miscellaneous Financial Uses	661,814	186,611	431,335
10965 - Special Taxing District	270,694	280,135	285,000
Grand Total:	\$31,370,468.00	\$34,258,544.00	\$34,723,870.00





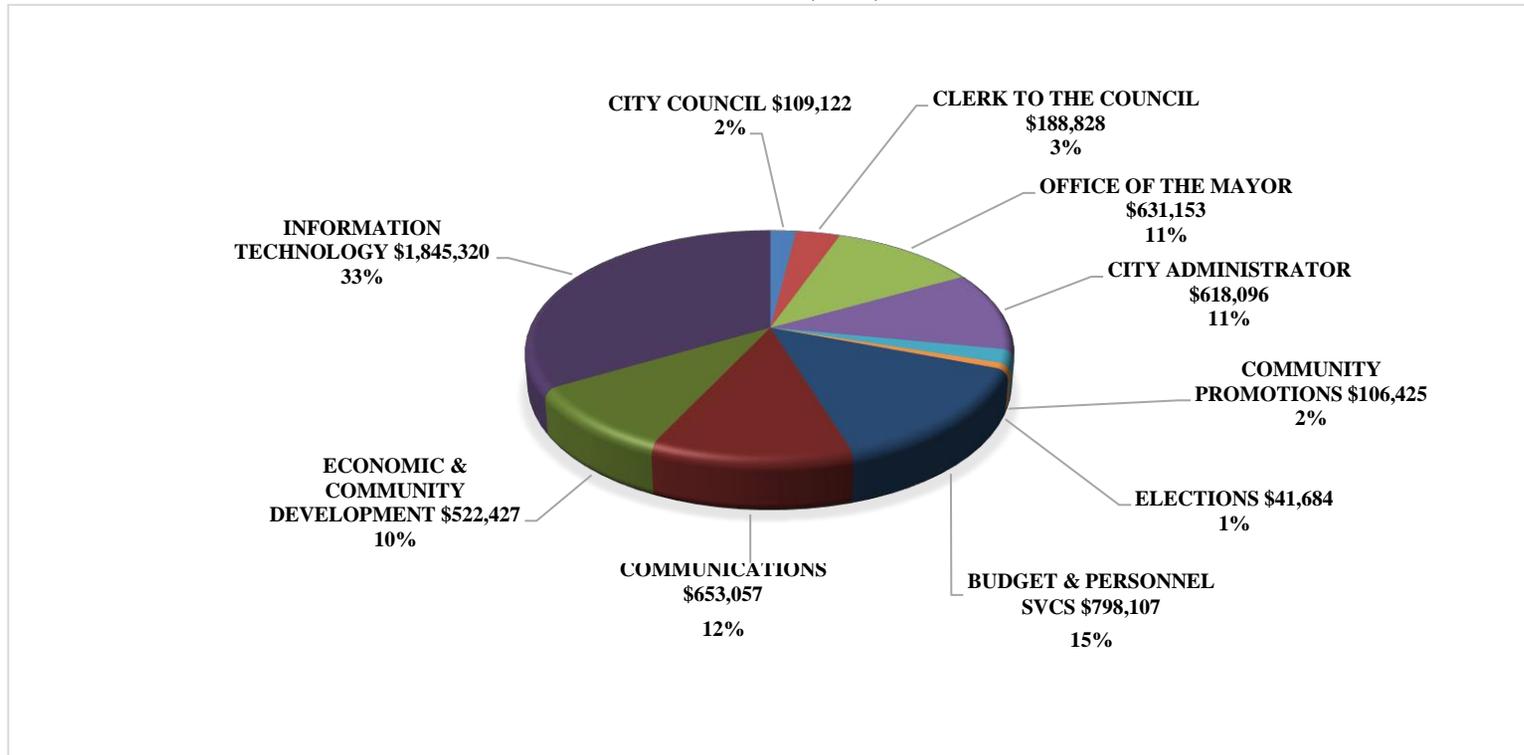
FY2020 | ADOPTED
OPERATING BUDGET
GENERAL GOVERNMENT



The General Government function includes the Mayor's Office, the City Council Office, Office of the Clerk to the Council, the City Administrator's Office, Department of Budget and Personnel Services, Department of Information Technology, Department of Community Planning and Business Services. Primary responsibilities include administration; management and policy

development; financial management and fiscal audits; personnel management; planning; data processing systems; purchasing and inventory; grants assistance; the administration of zoning regulations; and the activities of the City's various boards and commissions.

GENERAL GOVERNMENT EXPENDITURES TOTAL -- \$5,514,219



DEPARTMENT: OFFICE OF THE MAYOR – 210

DEPARTMENT HEAD: Craig A. Moe, Mayor

❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

❖ **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 FY2020.

❖ **STAFF:**

- Mayor
- City Solicitor
- Chief of Staff
- Senior Administrative Assistant

❖ **FY2020 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. Additionally, the Chief of Staff and the Senior Administrative Assistant represent the Mayor at the Laurel Historical Society Board meetings and staff the Homelessness Task Force meetings.



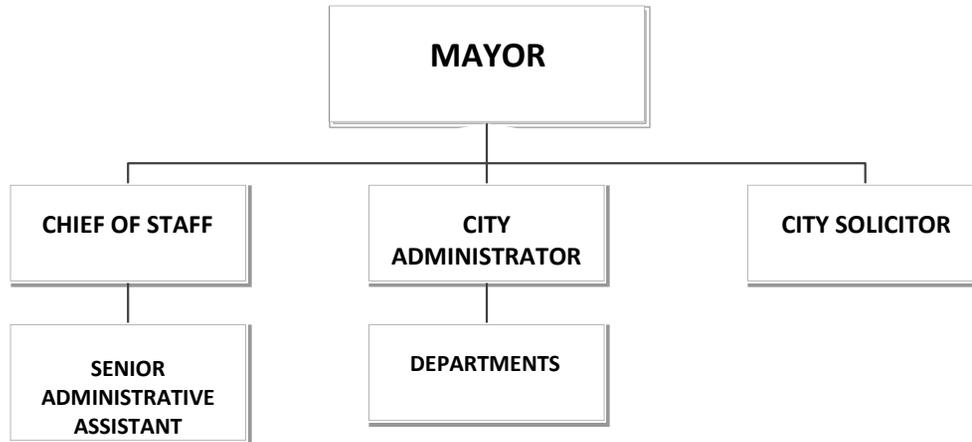
EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$239,534	\$286,366	\$229,033	\$229,033
Operating Expenses	226,361	402,760	402,120	402,120
Capital Outlay	1,308	0	0	0
Total:	\$467,203	\$689,126	\$631,153	\$631,153

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



OFFICE OF THE MAYOR

ORGANIZATION CHART



MAYOR	(----- 2019-2020 -----)					
EXPENDITURES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-210-51011 SALARIES-REGULAR	188,005	223,794	105,245		169,609	
10-5-210-51013 SUMMER EMPLOYMENT PROGRAM	13,567	21,320	19,674		21,747	
10-5-210-51014 SALARIES-MAYOR	20,858	20,901	15,643		21,401	
10-5-210-51071 FICA TAXES	17,105	20,351	10,686		16,276	
TOTAL COMPENSATION	239,534	286,366	151,248		229,033	
OPERATING EXPENDITURES						
10-5-210-52011 LEGAL SERVICES	140,777	285,000	154,454		285,000	
LEGISLATION AND LEGAL REVIEW				285,000.00		
10-5-210-52020 OUTSIDE SERVICES-OTHER	30,000	30,000	25,000		30,000	
FEDERAL LEGISLATION REPS				28,000.00		
PROPERTY APPRAISALS, ETC.				2,000.00		
10-5-210-52051 MEMBERSHIP DUES	39,394	44,209	40,712		44,125	
MARYLAND MAYORS ASSOCIATION				60.00		
CENTRAL MARYLAND CHAMBER				550.00		
LAUREL BOARD OF TRADE				100.00		
MD MUNICIPAL LEAGUE				17,293.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION (1/2 SPLIT WITH COUNCIL)				1,650.00		
INFL INST OF MUNICIPAL CLERKS				220.00		
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		
METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS				20,120.00		
10-5-210-52052 SUBSCRIPTIONS	0	200	0		200	
10-5-210-52071 PRINTING-LETTERHEAD/ENVL	134	500	285		500	
10-5-210-52072 PRINTING-FLYERS	0	500	84		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	272	1,800	375		1,680	
MML SUMMER CONFERENCE				360.00		
IIMC ANNUAL CONFERENCE				400.00		
NLC CITY SUMMIT				0.00		
MML FALL CONFERENCE				360.00		
IIMC REGION II CONFERENCE				320.00		
VA CLERKS INSTITUTE				240.00		
10-5-210-52422 HOTEL/TRAVEL	2,714	7,485	5,151		7,945	
MML SUMMER CONFERENCE				2,025.00		
MML FALL CONFERENCE				1,800.00		
IIMC ANNUAL CONFERENCE				2,000.00		
NLC CITY SUMMIT				0.00		
IIMC REGION II CONFERENCE				1,400.00		
VIRGINIA CLERKS INSTITUTE				720.00		
10-5-210-52429 TRAVEL-OTHER	382	1,790	1,894		990	
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	



EXPENDITURES	2017-2018	(----- 2018-2019 -----)		2019-2020	TOTAL	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	BUDGET	
PARKING & TRANSPORTATION				190.00		
IIMC ANNUAL CONFERENCE-AIRFARE				800.00		
NLC CITY SUMMIT				0.00		
10-5-210-52449 CONF & CONVENTIONS-OTHER	3,922	8,425	5,248		7,680	
MML FALL CONFERENCE				1,440.00		
MML SUMMER CONFERENCE				1,800.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION SCHOLARSHIP BREAKFAST				90.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION LEGISLATIVE DINNER				150.00		
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				0.00		
VA CLERKS INSTITUTE				1,050.00		
10-5-210-52509 OFFICE SUPPLIES-OTHER	1,225	1,000	913		1,000	
10-5-210-52539 OTHER MISC SUPPLIES	0	150	0		150	
10-5-210-52541 POSTAGE-REGULAR MAIL	327	700	264		700	
10-5-210-52602 PRESENTATIONS	542	1,100	264		1,100	
10-5-210-52704 CONTINGENCY-OTHER	6,463	18,000	8,783		18,000	
10-5-210-52804 SPECIAL EVENTS	210	501	0		1,150	
ELECTED OFFICIALS FORUM				350.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION CHAPTER MEETING				300.00		
MISC CIVIC GROUP MEETINGS				500.00		
TOTAL OPERATING EXPENDITURES	226,361	402,760	243,427		402,120	
CAPITAL OUTLAY						
10-5-210-61010 EQUIPMENT ACQUISITION<500	170	0	0		0	
10-5-210-61020 EQUIPMENT ACQUISITION>500	1,138	0	0		0	
TOTAL CAPITAL OUTLAY	1,308	0	0		0	
TOTAL MAYOR	467,203	689,126	394,676		631,153	



DEPARTMENT: COMMUNITY PROMOTIONS – 270

DEPARTMENT HEAD: Craig A. Moe, Mayor

❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

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

EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	75,729	93,280	106,425	106,425
Capital Outlay	0	0	0	0
Total:	\$75,729	\$93,280	\$106,425	\$106,425



COMMUNITY PROMOTION

EXPENDITURES	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)	BUDGET TOTAL	WORKSPACE
	ACTUAL	BUDGET	ACTUAL		
<u>OPERATING EXPENDITURES</u>					
10-5-270-52041 PROPERTY/BLDG RENTAL/LEASE LEASE WITH CRA>378 MAIN ST LOT	5,000	5,000	0	5,000.00	
10-5-270-52061 ADVERTISING-PUBLIC NOTICE	0	250	0		
10-5-270-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		
10-5-270-52072 PRINTING-FLYERS	0	150	0		
10-5-270-52079 PRINTING-MISCELLANEOUS	150	2,500	0		
10-5-270-52541 POSTAGE-REGULAR MAIL	19	0	0		
10-5-270-52604 OTHER GIFTS & AWARDS LCIC GOLDEN SHOVEL AWARDS	225	500	0	500.00	
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS MISC CONTRIBUTIONS NON-PROF	14,301	38,900	23,503	50,375.00	
10-5-270-52622 CONTRIBUTIONS/SPCL EVENTS CITY OF LAUREL JULY 4TH COMMIT	15,000	15,000	15,000	15,000.00	
10-5-270-52801 4TH OF JULY COMMITTEE	39,415	23,830	40,406		0
10-5-270-52804 SPECIAL EVENTS 150TH ANNIVERSARY MISC SPECIAL EVENTS	1,620	7,000	1,539	30,000.00 2,500.00	32,500
TOTAL OPERATING EXPENDITURES	75,729	93,280	80,447		106,425
TOTAL COMMUNITY PROMOTION	75,729	93,280	80,447		106,425



DEPARTMENT: OFFICE OF THE CITY COUNCIL - 201

DEPARTMENT HEAD: Frederick Smalls, Council President

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **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. As elected representatives of the citizens, it 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, Education 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, Metropolitan Washington Council of Governments, and the Baltimore-Washington Corridor Chamber of Commerce and is actively involved in community promotions.

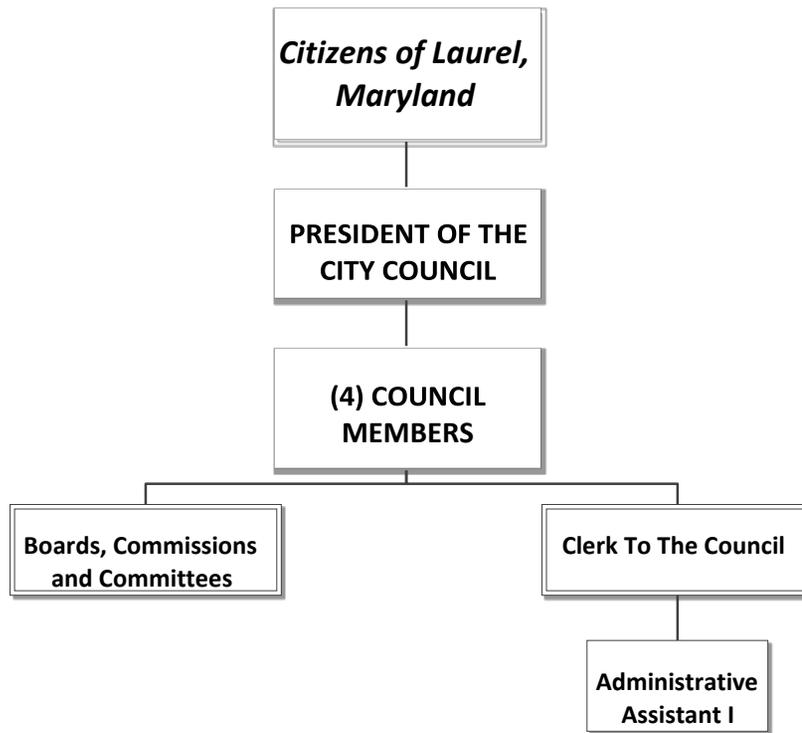
- ❖ **STAFF:** The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.
- ❖ **FY2020 GOALS:** This budget provides for the activities and expenses of the City Council's Office. The major expenses in this budget are in Salaries, Dues and Subscriptions, and Outside Services

EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$44,952	\$44,983	\$47,674	\$47,674
Operating Expenses	37,598	59,684	61,448	61,448
Capital Outlay	0	0	0	0
Total:	\$82,550	\$104,667	\$109,122	\$109,122



CITY COUNCIL

ORGANIZATION CHART



CITY COUNCIL

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-201-51015 SALARIES-CITY COUNCIL	41,785	41,786	31,339		44,286	
10-5-201-51071 FICA TAXES	3,167	3,197	2,156		3,388	
TOTAL COMPENSATION	44,952	44,983	33,495		47,674	
OPERATING EXPENDITURES						
10-5-201-52015 INSTRUCTORS/INTERPRETERS	3,360	3,360	2,080		3,840	
SIGN LANGUAGE INTERPRETER				3,840.00		
10-5-201-52051 MEMBERSHIP DUES	15,685	18,119	16,469		18,943	
MML DUES (1/2 SPLIT W/ MAYOR)				17,293.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION					1,650.00	
10-5-201-52062 ADVERTISING-MEETING/EVENT	0	0	0		2,500	
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	0	600	0		600	
10-5-201-52079 PRINTING-MISCELLANEOUS	457	500	420		500	
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	3,973	1,700	762		4,000	
10-5-201-52421 PER DIEM	241	1,280	516		1,440	
NLC CITY SUMMIT				0.00		
MML FALL CONFERENCE-CAMBRIDGE				600.00		
MML CONFERENCE				600.00		
NLC MID-YEAR MEETING				240.00		
10-5-201-52422 HOTEL/TRAVEL	5,752	12,925	11,425		7,875	
NLC CITY SUMMIT				0.00		
MML FALL CONFERENCE-CAMBRIDGE				3,000.00		
MML CONFERENCE				3,375.00		
NLC MID-YEAR MEETING				1,500.00		
10-5-201-52429 TRAVEL-OTHER	155	2,212	37		1,500	
NLC CITY SUMMIT-AIRFARE				0.00		
NLC MID-YEAR MEETING				1,500.00		
10-5-201-52449 CONF & CONVENTIONS-OTHER	4,028	9,050	6,055		9,000	
MML FALL CONFERENCE, CAMBRIDGE				2,400.00		
SUMMER CONFERENCE				3,000.00		
NLC CITY SUMMIT				0.00		
NLC CONGRESSIONAL CITY CONF-DC				3,000.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION SCHOLARSHIP BREAKFAST				225.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION LEGISLATIVE DINNER				375.00		
10-5-201-52503 COMPUTER SUPPLIES	1,150	2,000	1,745		2,000	
10-5-201-52509 OFFICE SUPPLIES-OTHER	186	250	30		250	
10-5-201-52539 OTHER MISC SUPPLIES	608	350	315		350	
10-5-201-52541 POSTAGE-REGULAR MAIL	168	500	56		500	
10-5-201-52602 PRESENTATIONS	327	3,000	895		3,000	
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	1,508	3,000	787		4,000	
10-5-201-52804 SPECIAL EVENTS	0	688	65		1,000	
TOTAL OPERATING EXPENDITURES	37,598	59,684	41,656		61,448	
TOTAL CITY COUNCIL	82,550	104,667	75,151		109,122	



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

DEPARTMENT HEAD: Kimberley A. Rau, MMC

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **PURPOSE:** The Clerk to the City Council provides assistance to the Council, and maintains and preserves all required documents in accordance with State, County and City Codes.
- ❖ **RESPONSIBILITIES:** The Clerk to the City Council is responsible for a full and accurate account of all meetings of the Mayor and City Council, various committees and board meetings. The Clerk's Office will provide research and administrative support to the City Council when requested or assigned by the President of the City Council. The Clerk works closely with the City Solicitor, and is responsible for the timely presentation of enacted legislation and for obtaining the necessary signatures when enacted. The Clerk will issue certified copies as needed, and shall oversee the codification process. All meetings are scheduled in accordance with legal timetables. The Clerk shall assign all work to the Administrative Assistant, who shall answer directly to the Clerk to the City Council. The Clerk is responsible for the City of Laurel elections, regular and special, and works closely with the Office of the Prince George's County Board of Election Supervisors as well as the City's Board of Election Supervisors. The Clerk also represents the Council and the City during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.
- ❖ **STAFF:**
 - Clerk to the City Council
 - Administrative Assistant 1
- ❖ **FY2020 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 Committee
 - Metropolitan Washington Council of Governments
 - Prince George's County Municipal Association



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$164,415	\$169,868	\$168,173	\$168,173
Operating Expenses	11,373	21,125	20,655	20,655
Capital Outlay	80	0	0	0
Total:	\$175,868	\$190,993	\$188,828	\$188,828

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



CLERK TO THE COUNCIL

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-205-51011 SALARIES-REGULAR	152,490	157,296	104,338		155,721	
10-5-205-51032 OVERTIME-REGULAR	507	500	0		500	
10-5-205-51071 FICA TAXES	11,418	12,072	7,669		11,952	
TOTAL COMPENSATION	164,415	169,868	112,008		168,173	
OPERATING EXPENDITURES						
10-5-205-52020 OUTSIDE SERVICES-OTHER	1,050	1,000	1,500		1,000	
CODE ON-LINE (INCREASE)				550.00		
MUNICODE ADMINISTRATIVE FEE				450.00		
10-5-205-52051 MEMBERSHIP DUES	866	410	411		450	
MMCA-CLERK				100.00		
IIMC-CLERK				320.00		
SAM'S CLUB				30.00		
10-5-205-52062 ADVERTISING-MEETING/EVENT	0	1,500	0		1,500	
10-5-205-52079 PRINTING-MISCELLANEOUS	2,850	5,000	1,333		5,000	
QUARTERLY CODE CODIFICATION				5,000.00		
10-5-205-52421 PER DIEM	66	920	108		1,120	
MML FALL CONFERENCE-CAMBRIDGE				120.00		
MML CONVENTION OCEAN CITY				160.00		
IIMC REGION II CONFERENCE				320.00		
IIMC ANNUAL CONFERENCE				400.00		
NLC CITY SUMMIT				0.00		
IIMC INSTITUTE				120.00		
10-5-205-52422 HOTEL/TRAVEL	2,729	4,400	3,938		5,760	
MML FALL CONFERENCE-CAMBRIDGE				600.00		
SUMMER CONFERENCE				900.00		
IIMC REGION II CONFERENCE				1,400.00		
IIMC ANNUAL CONFERENCE				2,000.00		
NLC CITY SUMMIT				0.00		
IIMC INSTITUTE				500.00		
VMCA INSTITUTE				360.00		
10-5-205-52429 TRAVEL-OTHER	306	3,300	346		900	
PARKING, TOLLS				100.00		
NLC CITY SUMMIT-AIRFARE				0.00		
IIMC ANNUAL CONFERENCE ST. LOU				800.00		
10-5-205-52449 CONF & CONVENTIONS-OTHER	3,015	4,045	3,615		4,375	
IIMC REGION II CONFERENCE				600.00		
MMCA MEETING				200.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION LEGISLATIVE DINNER				75.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION SCHOLARSHIP BREAKFAST				45.00		
MML FALL CONFERENCE				480.00		
IIMC ANNUAL CONFERENCE				1,150.00		
MML SUMMER CONFERENCE				700.00		
NLC CONGRESS CITY CONFERENCE				600.00		
VMCA INSTITUTE				525.00		
NLC CITY SUMMIT				0.00		
10-5-205-52509 OFFICE SUPPLIES-OTHER	276	300	200		300	
CLERK TO THE COUNCIL						



EXPENDITURES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-205-52539 OTHER MISC SUPPLIES	215	250	68		250	
TOTAL OPERATING EXPENDITURES	11,373	21,125	11,518		20,655	
CAPITAL OUTLAY						
10-5-205-61010 EQUIPMENT ACQUISITION<500	80	0	0		0	
TOTAL CAPITAL OUTLAY	80	0	0		0	
TOTAL CLERK TO THE COUNCIL	175,868	190,993	123,526		188,828	



DEPARTMENT: REGISTRATION AND ELECTIONS - 220

DEPARTMENT HEAD: Kimberley A. Rau, MMC

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **PURPOSE:** This budget provides for the fair and legal processes of an election of the Mayor and City Council Members.
- ❖ **RESPONSIBILITIES:** The City of Laurel 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.

- ❖ **FY2020 GOALS:** This budget provides for a General Election

COMMITTEE ASSIGNMENTS:
Board of Election Supervisors

EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	20,428	2,134	41,684	41,684
Capital Outlay	106	0	0	0
Total:	\$20,534	\$2,134	\$41,684	\$41,684



ELECTIONS						
EXPENDITURES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	ACTUAL	(----- 2019-2020 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-220-52011 LEGAL SERVICES	3,398	0	0		15,000	
ELECTION LEGAL COUNSEL				15,000.00		
10-5-220-52016 GENERAL CONSULTANTS	2,425	0	0		4,370	
ELECTION CHAIR				300.00		
CHIEF JUDGES				500.00		
EARLY VOTING DAY JUDGES				200.00		
ELECTION DAY JUDGES				1,750.00		
TECHNICIAN SERV				1,620.00		
10-5-220-52020 OUTSIDE SERVICES-OTHER	2,760	0	0		9,429	
VOTER NOTIF CARD PRINTING				212.00		
VOTER NOTIF CARD POSTAGE				6,332.00		
BALLOT PRINTING				2,885.00		
10-5-220-52042 EQUIPMENT RENTAL/LEASE	10,810	0	0		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	0	0		4,000	
10-5-220-52079 PRINTING-MISCELLANEOUS	310	2,134	747		2,500	
10-5-220-52509 OFFICE SUPPLIES-OTHER	178	0	0		380	
10-5-220-52539 OTHER MISC SUPPLIES	542	0	0		320	
10-5-220-52541 POSTAGE-REGULAR MAIL	5	0	0		150	
TOTAL OPERATING EXPENDITURES	20,428	2,134	747		41,684	
<u>CAPITAL OUTLAY</u>						
10-5-220-61010 EQUIPMENT ACQUISITION<\$500	106	0	0		0	
TOTAL CAPITAL OUTLAY	106	0	0		0	
TOTAL ELECTIONS	20,534	2,134	747		41,684	



DEPARTMENT: OFFICE OF THE CITY ADMINISTRATOR - 215

DEPARTMENT HEAD: William F. Goddard, III

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **PURPOSE:** The City Administrator and Deputy City Administrator are appointed by the Mayor and subject to confirmation by the City Council. The City Administrator serves as the Chief Administrative Officer of the City Government.
- ❖ **RESPONSIBILITIES:** The City Administrator directs and coordinates the general administration of the City government to assure compliance with policies and legislation established by the Mayor and City Council. The City Administrator is responsible for advising the Mayor and City Council on the financial condition and needs of the City, and interacts with other Municipal leaders, as well as officials of the County, State and Federal governments. The City Administrator also oversees the City's emergency preparedness and safety compliance programs.

The Deputy City Administrator is responsible for the day to day management of the City government, preparation and submittal of an annual budget, authorizing purchases, personnel actions, insurance and risk management, as well 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 Assistant I

❖ **FY2019 PERFORMANCE:** Risk Management and Wellness are high priorities managed by the City Administrator's Office. Through enhanced training and modification of our practices, we have realized reductions in insurance premiums and employee accidents, as well as positive results from wellness initiatives. The City of Laurel has also implemented a comprehensive Safety Compliance Program for employee safety. The program will help to ensure that all employee safety suggestions are documented reviewed and implemented as appropriate. All safety policies, regulations, records, safety programs and other safety related resources are readily available and accessible to City Staff. Additionally, all new City employees participate in a safety orientation to review City Safety polices on their first day of work



Accomplishments FY 2019 (Cont'd):

Annual Health Fair:

The 2nd Annual Health Fair was held on January 27, 2019 at the Laurel Anderson Murphy Community Center. Over 50 vendors attended to provide free services and resources to participants.

Walk Laurel Day: Each year in the month of October, the City participates in Walk Maryland Day, the official exercise of the State of Maryland. Led by our Mayor, City employees and residents met to walk for one hour.

Heal Cities Award – Gold Level: At the Annual Maryland Municipal League Summer Conference in June, the City was awarded the Heal City Gold Award. Our achieved goals included the promotion of walking meetings, monthly lunch and learn workshops, healthier options and fresh foods in the vending machines in City facilities.

Bi-Weekly Safety (“Toolbox”) Talks: All employees attend brief safety talks on topics relevant to their potential work hazards. To date a total of 138 safety training events have been held on a variety of subjects ranging from “using Wheelchair Tie Downs” to “Safe Operation of Bucket Trucks”. As an added bonus the discussion have generated numerous safety recommendations.

City of Laurel Safety Review Committee: Committee members represent every Department of the City. The Committee’s mission is to promote a healthy and safe work environment for all employees and visitors to our facilities through the involvement of all individuals with regard to education, communication and safe work practices.

Implementation of Citywide Digital Archives and File Maintenance Project. A comprehensive evaluation of our records management practices was completed to include an analysis of our State approved Records Retention schedules and recommendations for proposed revisions

Memorial Garden: The City Memorial Garden at the Laurel Municipal Center now includes the Martin Luther King Jr. Memorial. The peaceful setting of the garden allows for reflection on historic events such as 9-11, the destruction of the berlin Wall, and the attack on Pearl Harbor.

Lactation Room: The City proudly announced the establishment of a Lactation Room at the Laurel Municipal Center. The room is available for use by City Employees as well as visitors to City Hall.



❖ **FY2020 GOALS:**

- ❖ Implementation of the Mayor’s Citywide Succession Plan to identify and prepare our next generation supervisors and managers.
 - Streamline City Services delivery through the use of enhanced technologies.
 - Evaluate and restructure internal processes to eliminate redundancy and reduce costs.
 - Administer Digital Archives and File Maintenance Project.
 - Oversee the revision of the Citywide Wellness Program for implementation in FY2021.
 - Development of a Risk Allocation Cost Program.

❖ **COMMITTEE ASSIGNMENTS:**

- Mayor and City Council of Laurel
- City of Laurel Planning Commission
- City of Laurel Historic District Commission
- City of Laurel Board of Trustees of the City's Retirement Plans, *Ex Officio*
- City of Laurel Ethics Commission
- City of Laurel Risk Management Committee
- Local Government Insurance Trust
- Washington Metropolitan Council of Governments
- Chief Administrator’s Officers Committee
- National Capital Region Transportation Planning Board
- Maryland Municipal League
- Prince George's County Municipal Association
- Public Risk Management Association (PRIMA)
- Public Employee Safety Association (PESA)
- Laurel Park Community Committee
- Central Maryland Regional Transit Board of Directors, *Ex Officio*



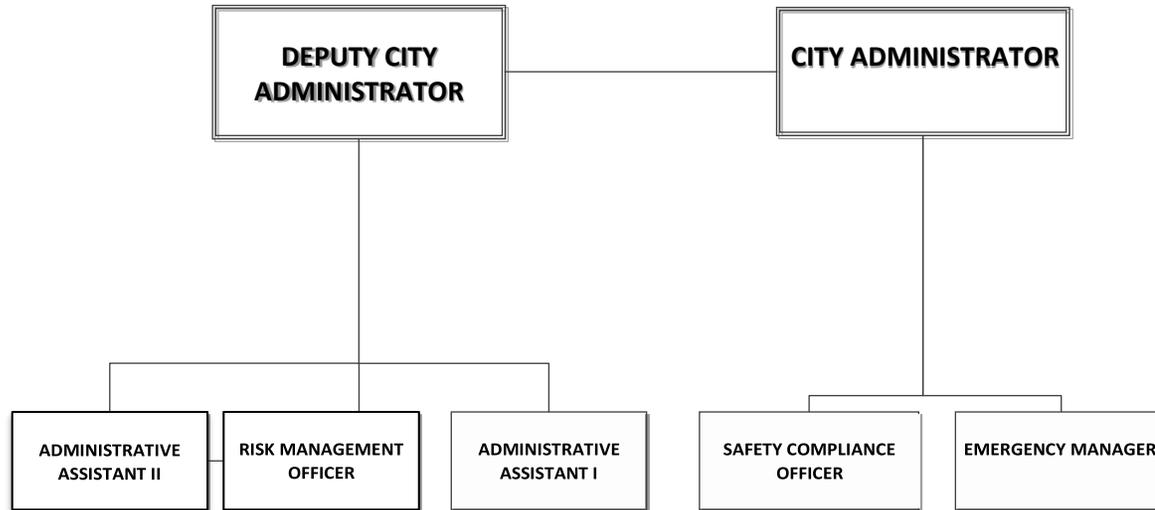
EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$512,108	\$542,764	\$562,053	\$562,053
Operating Expenses	24,410	93,735	55,913	55,913
Capital Outlay	952	0	130	130
Total:	\$537,470	\$636,499	\$618,096	\$618,096

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-Time	7	7	7	7
Part-Time	0	0	0	0
Total:	0	0	7	7



OFFICE OF THE CITY ADMINISTRATOR

ORGANIZATION CHART



CITY ADMINISTRATOR

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-215-51011 SALARIES-REGULAR	477,878	502,693	379,863		520,611	
10-5-215-51032 OVERTIME-REGULAR	0	1,500	0		1,500	
10-5-215-51071 FICA TAXES	34,230	38,571	28,491		39,942	
TOTAL COMPENSATION	512,108	542,764	408,354		562,053	
<u>OPERATING EXPENDITURES</u>						
10-5-215-52011 LEGAL SERVICES	2,768	7,000	1,200		5,000	
ETHICS COMMISSION COUNSEL				5,000.00		
10-5-215-52020 OUTSIDE SERVICES-OTHER	2,707	19,450	1,121		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	1,131	950	635		2,343	
MD CITY/CO MGR ASSOC CA/DCA				300.00		
SAM'S CLUB				30.00		
PRIMA NATIONAL MEMBERSHIP				400.00		
PRIMA MD MEMBERSHIP				30.00		
NFPA				175.00		
SWANA				250.00		
MD EMERGENCY MANAGER ASSOC				93.00		
INTL CITY MGRS ASSOC				1,065.00		
10-5-215-52052 SUBSCRIPTIONS	357	450	409		365	
WASHINGTON POST				60.00		
BALTIMORE SUN				240.00		
MISC. SUBSCRIPTIONS				65.00		
10-5-215-52071 PRINTING-LETTERHEAD/ENVL	14	200	0		200	
FLYERS/MISCELLANEOUS PRINTING				200.00		
10-5-215-52081 BOOKS& PUBLICATIONS-OTHER	47	150	0		150	
10-5-215-52403 EXPENSE ALLOWANCE-CITYADM	109	600	48		600	
10-5-215-52421 PER DIEM	261	920	94		1,160	
MML SUMMER CONFERENCE				240.00		
PRIMA NATIONAL INSTITUTE				240.00		
PRIMA NATIONAL CONFERENCE				200.00		
NLC CITY SUMMIT				0.00		
NLC CONGRESSIONAL CITIES CONF				80.00		
MD WORKERS COMP ASSOC				120.00		
MML FALL CONFERENCE				160.00		
ICMA ANNUAL CONF				120.00		
10-5-215-52422 HOTEL/TRAVEL	3,336	4,765	3,038		6,610	
MML SUMMER CONFERENCE				1,500.00		
PRIMA NATIONAL INSTITUTE				1,380.00		
PRIMA NATIONAL CONFERENCE				1,250.00		
NLC CITY SUMMIT				0.00		
MD WORKERS COMP ASSOC				750.00		
MML FALL CONFERENCE				980.00		
ICMA ANNUAL CONF				750.00		



CITY ADMINISTRATOR

EXPENDITURES	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)			
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-215-52429 TRAVEL-OTHER	995	2,450	682		1,305	
MISC (PARKING, TOLLS)				150.00		
PRIMA NATIONAL INST AIRFARE				655.00		
PRIMA NATIONAL CONF AIRFARE				250.00		
NLC CITY SUMMIT AIRFARE				0.00		
ICMA ANNUAL CONF AIRFARE				250.00		
10-5-215-52449 CONF & CONVENTIONS-OTHER	3,962	4,100	1,525		5,880	
MML SUMMER CONFERENCE				1,220.00		
MML FALL CONFERENCE				980.00		
MD PRIMA QTLY MTG 6 @ \$30.00				180.00		
PRIMA NATIONAL INSTITUTE				875.00		
PRIMA NATIONAL CONFERENCE				600.00		
PESA QTLY CONF 6 @ 30.00				180.00		
MISC RISK MANAGEMENT MEETINGS				100.00		
NLC CITY SUMMIT				0.00		
NLC CONGRESSIONAL CITIES CONF				545.00		
MD WORKERS COMP. ASSOC.				250.00		
ICMA ANNUAL CONF				710.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION SCHOLARSHIP BREAKFAST				90.00		
PRINCE GEORGE'S COUNTY MUNICIPAL ASSOCIATION LEGISLATION DINNER				150.00		
10-5-215-52501 COPIER PAPER	2,499	2,500	1,040		2,500	
10-5-215-52509 OFFICE SUPPLIES-OTHER	3,730	4,500	1,648		4,500	
10-5-215-52539 OTHER MISC SUPPLIES	891	600	311		600	
MISC				200.00		
MAYOR'S WELLNESS LUNCHEONS				400.00		
10-5-215-52541 POSTAGE-REGULAR MAIL	295	500	276		500	
10-5-215-52704 CONTINGENCY-OTHER	1,132	43,000	1,003		3,000	
10-5-215-52804 SPECIAL EVENTS	177	1,600	403		1,500	
HEALTH FAIR				1,000.00		
MISC EVENTS				500.00		
TOTAL OPERATING EXPENDITURES	24,410	93,735	13,434		55,913	
<u>CAPITAL OUTLAY</u>						
10-5-215-61010 EQUIPMENT ACQUISITION<500	952	0	0		130	
PUSH PULL FORCE GAUGE				130.00		
TOTAL CAPITAL OUTLAY	952	0	0		130	
TOTAL CITY ADMINISTRATOR	537,470	636,499	421,789		618,096	



DEPARTMENT: BUDGET AND PERSONNEL SERVICES - 225

DEPARTMENT HEAD: S. Michele Saylor, Director

❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

❖ **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:** Financial responsibilities of the Department of Budget and Personnel Services include the preparation and administration of the General Operating Budget (GOB) and Capital Improvement Program (CIP); maintenance and reconciliation of the general ledger and City bank accounts; the billing, collection, disbursement and investment of all public funds; inventory and asset records maintenance; licensing and tax research; and all financial reporting thereof.

❖ The Department also manages and administers all Human Resources functions including employee compensation, employee benefits, retirement and retiree benefits, performance evaluations, employee recognition, promotions, and disciplinary actions, exit processing, unemployment claims and maintenance of all related records. Additionally, this department is responsible for all regulatory filings and reporting related to these matters

❖ **PROGRAMS:**

Major areas of responsibility or participation are:

- Annual Operating Budget and Capital Improvement Program
- Annual Certified Audit
- Retirement Plan Administration
- Employee Payroll and Benefits Administration
- Employee Records Management
- New Hire Processing
- Manage the City's Asset and Inventory Records
- Billings and Collections
- Contract and Agreement Files

Financial Administration for:

- Fourth of July Committee
- Laurel Citizens Police Academy Alumni
- Community Redevelopment Authority

❖ **STAFF:**

- Director
- Deputy Director/Human Resource Officer
- Fiscal Specialist III-Revenue Coordinator
- Human Resource Specialist III
- Fiscal Specialist II (3)
 - Accounts Payable
 - Payroll
 - Budget and Inventory
- Administrative Specialist
- Auxiliary Clerk



❖ **FY2019 PERFORMANCE:** In FY2019, the department coordinated on site professional development webinars for City staff. Additional automation of Human Resources processing paperwork and year-end reporting for the Retirement Plan Valuation was implemented in cooperation with the Department of Information Technology. During this year’s Mayor’s Summer Job Program (MSJP), the experience was expanded by including training such as Emergency Operations Center mock drill; fire extinguisher training; and mock management staff meetings.

❖ **FY2020 GOALS:** During FY2020, the Department of Budget and Personnel Services will complete its comprehensive update of the department procedures manual, which will include testing. Coordination of group training for professional development will continue; and the review and revision of Human Resource policies, procedures, and position descriptions will also continue. In FY2020, new applicant tracking will streamline the application and hiring process. The MSJP will also provide CPR and LPD Safety Awareness training for the participants. Additionally, the department strives to digitize transaction data and documentation as well as take advantage of electronic access for payroll, accounts receivable and accounts payable.

❖ **COMMITTEE ASSIGNMENTS:**

- Board of Trustees of the City of Laurel Retirement Plans
- Accident Review Board
- Safety Review Committee

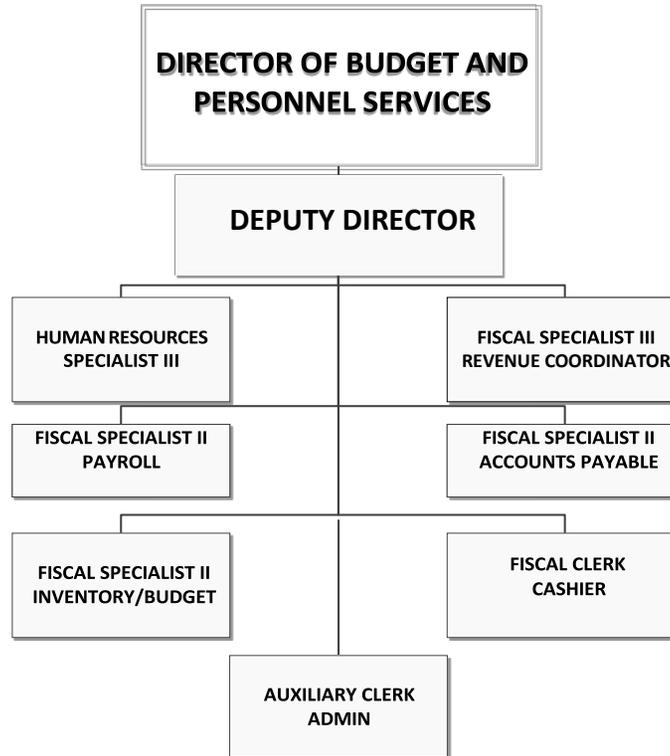
EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$532,174	\$655,487	\$608,155	\$608,155
Operating Expenses	142,341	162,025	168,710	168,710
Capital Outlay	0	0	2,200	2,200
Total:	\$674,515	\$817,512	\$779,565	\$779,565

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-time	8	8	8	8
Auxiliary	1	1	1	1
Total:	9	9	9	9



DEPARTMENT OF BUDGET AND PERSONNEL SERVICES

ORGANIZATION CHART



BUDGET & PERSONNEL SVCS

EXPENDITURES	2017-2018	2018-2019		2019-2020		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-225-51011 SALARIES-REGULAR	556,446	512,600	365,833		540,177	
10-5-225-51021 SALARIES-AUXILIARY	5,555	10,560	8,599		10,900	
10-5-225-51032 OVERTIME-REGULAR	0	6,825	0		6,825	
10-5-225-51071 FICA TAXES	44,526	40,544	30,122		42,680	
TOTAL COMPENSATION	606,527	570,529	404,554		600,582	
OPERATING EXPENDITURES						
10-5-225-52012 ACCOUNTING SERVICES	29,728	25,000	13,932		30,000	
10-5-225-52014 BANKING SERVICES	55,211	55,000	30,332		55,000	
MONTHLY FEES				40,000.00		
BANKCARD FEES				15,000.00		
10-5-225-52020 OUTSIDE SERVICES-OTHER	29,659	60,847	24,223		49,780	
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				10,000.00		
APPLICATION TESTING				1,800.00		
10-5-225-52051 MEMBERSHIP DUES	447	700	257		950	
GFOA				240.00		
MARYLAND GFOA				45.00		
INTNL PERSONNEL MGMT ASSN				415.00		
SOCIETY FOR HR MGT				250.00		
10-5-225-52052 SUBSCRIPTIONS	1,999	1,830	657		730	
LABOR LAW POSTERS				630.00		
GAAFR REVIEW				100.00		
10-5-225-52061 ADVERTISING-PUBLIC NOTICE	421	4,310	30		2,800	
VACANCY ADS				2,700.00		
CONSTANT YIELD NOTICE				100.00		
10-5-225-52071 PRINTING-LETTERHEAD/ENVL	489	885	297		885	
BAPS WINDOW ENVELOPES				885.00		
10-5-225-52073 PRINTING-FORMS	891	2,015	1,759		1,815	
ACCOUNTS PAYABLE CHECKS				500.00		
PAYROLL CHECKS				400.00		
PENSION CHECKS				215.00		
W-2, 1099-M, 1099-R, 1095-C				700.00		
10-5-225-52079 PRINTING-MISCELLANEOUS	0	450	104		450	
10-5-225-52421 PER DIEM	0	120	0		680	
PRIMA NATIONAL INSTITUTE				240.00		
PRIMA NATIONAL CONFERENCE				200.00		
INCODE CONFERENCE				240.00		



EXPENDITURES	2017-2018 ACTUAL	(----- 2019-2020 -----)		BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
		(----- 2018-2019 -----) BUDGET	ACTUAL			
10-5-225-52422 HOTEL/TRAVEL	0	1,140	228		4,130	
PRIMA NATIONAL INSTITUTE				1,380.00		
INCODE CONFERENCE				1,500.00		
PRIMA NATIONAL CONFERENCE				1,250.00		
10-5-225-52429 TRAVEL-OTHER	0	478	65		1,905	
MISC LOCAL TRAVEL				200.00		
PRIMA NATIONAL INST AIRFARE				655.00		
PRIMA NATIONAL CONF AIRFARE				250.00		
INCODE CONF AIRFARE				800.00		
10-5-225-52449 CONF & CONVENTIONS-OTHER	0	595	0		4,055	
MD PRIMA QTLY MTG 6 @ \$30.00				180.00		
PRIMA NATIONAL INSTITUTE				875.00		
PRIMA NATIONAL CONFERENCE				600.00		
INCODE CONFERENCE				2,400.00		
10-5-225-52503 COMPUTER SUPPLIES	1,004	1,595	439		1,495	
4 PRINTERS, 1 FAX-CARTRIDGES				1,495.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	1,259	1,250	782		1,400	
10-5-225-52521 COFFEE SUPPLIES	0	75	0		0	
10-5-225-52539 OTHER MISC SUPPLIES	319	400	128		400	
10-5-225-52541 POSTAGE-REGULAR MAIL	5,529	6,050	3,428		6,050	
POSTAGE				5,800.00		
OTHER DELIVERY				250.00		
10-5-225-52561 UNIFORM PURCHASES	15	0	0		0	
10-5-225-52601 EMPLOYEE AWARDS	66	0	0		0	
10-5-225-52602 PRESENTATIONS	29,630	34,500	10,402		34,500	
ANNUAL AWARDS CEREMONY				17,000.00		
SAFETY INCENTIVE AWARDS				12,500.00		
EMPLOYEE RELATIONS COMMITTEE				5,000.00		
TOTAL OPERATING EXPENDITURES	156,667	197,240	87,061		197,025	
<u>OTHER FINANCING USES</u>						
10-5-225-57120 EMPLOYEE INCENTIVE PROGR	0	500	0		500	
EMPLOYEE RESIDENCY INCENTIVE				500.00		
TOTAL OTHER FINANCING USES	0	500	0		500	
<u>CAPITAL OUTLAY</u>						
10-5-225-61010 EQUIPMENT ACQUISITION<\$500	0	100	0		0	
10-5-225-61020 EQUIPMENT ACQUISITION>500	3,778	0	0		0	
TOTAL CAPITAL OUTLAY	3,778	100	0		0	
TOTAL BUDGET & PERSONNEL SVCS	766,973	768,369	491,615		798,107	



DEPARTMENT OF COMMUNICATIONS-235

DEPARTMENT HEAD: Audrey Barnes, Director

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

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

- ❖ **RESPONSIBILITIES:** The responsibilities of the Department of Communications include staffing the Front Desk and Passport Office, and providing information for residents, businesses, and employees about City of Laurel programs, projects, and services. Emergency notifications via the Everbridge system are a top priority for the Department which also encourages residents to

utilize the MyLaurel App and maintain contact with the City through its various Social Media sites such as Facebook and Twitter, and Laurel TV. The Department also has a responsibility to allow the community to share stories about their neighborhoods, schools, and places of employment on the public access channel. 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, and offers opportunities for High School students to earn community service hours.

❖ **STAFF:**

- Director
- Assistant Director
- Technical Director/Production Assistant
- Public Information and Social Media Specialist
- Part-time Administrative Assistant
- Production Assistant (5 auxiliary)
- Front Desk/Receptionist
- Passport Agent (full time)
- Passport Agent (auxiliary)



❖ **FY2019 PERFORMANCE:**

The Department of Communications provided LIVE coverage of more than 70 government meetings. Laurel TV has now added closed captioning to its broadcasts which is a huge benefit for our hearing-impaired residents. We launched a membership program for Laurel TV to enhance the quality of our volunteer created content and give them more access to our staff and crews. Six producers have already become members, and inquiries from others continue to come in. The Department’s college internship program continues to thrive. Another Department staffer has become a Certified Passport Agent—bringing the total in the Department to six.

❖ **FY2020 GOALS:**

The goals of the Department of Communications for FY2020 are to continue outreach efforts to connect more residents to our many means of communicating with them. Now that Laurel TV membership program is up and running, we’d like to add a sponsorship program in 2020. This will give local businesses a chance to sponsor our locally produced programs and increase the public’s awareness of them. We also plan to commission new graphics for Laurel TV to give our government meetings and local programming a fresh new look.

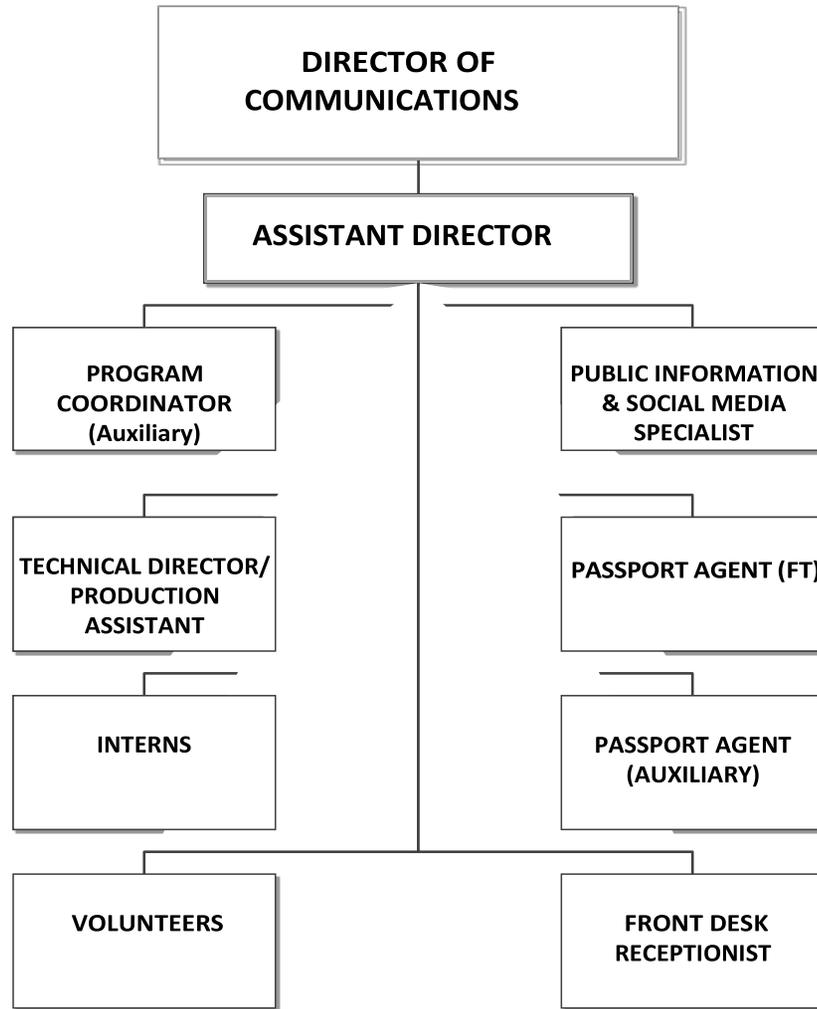
EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$449,411	\$497,599	\$518,702	\$518,702
Operating Expenses	53,219	96,885	117,390	117,390
Capital Outlay	3,630	35,810	16,965	16,965
Total:	\$506,260	\$630,294	\$653,057	\$653,057

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-Time	5	6	6	6
Part-Time	1	1	1	1
Auxiliary	5	3	3	3
Total:	11	10	10	10



DEPARTMENT OF COMMUNICATIONS

ORGANIZATION CHART



COMMUNICATIONS

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
<u>COMPENSATION</u>						
10-5-235-51011 SALARIES-REGULAR	392,691	406,129	293,338		423,872	
10-5-235-51021 SALARIES-AUXILIARY	24,349	52,000	36,959		57,969	
10-5-235-51032 OVERTIME-REGULAR	398	4,107	0		0	
10-5-235-51071 FICA TAXES	31,974	35,363	25,263		36,861	
TOTAL COMPENSATION	449,411	497,599	355,559		518,702	
<u>OPERATING EXPENDITURES</u>						
10-5-235-52016 GENERAL CONSULTANTS FREELANCE PRODUCERS	0	2,500	0	2,500.00	2,500	
10-5-235-52020 OUTSIDE SERVICES-OTHER CABLE CONTRACTUAL SERVICES VIDEO PRODUCTIONS CLOSED CAPTIONING (PEG)	16,086	32,395	19,108	17,000.00 25,000.00 8,700.00	50,700	
10-5-235-52051 MEMBERSHIP DUES NATL INFO OFFCR ASSOCIATION ALLIANCE FOR COMTY MEDIA PR SOC OF AMER/MD CHAPTER NATL ACAD OF TV ARTS & SCIENCE	565	760	400	160.00 400.00 200.00 120.00	880	
10-5-235-52061 ADVERTISING-PUBLIC NOTICE LAUREL TV SCHEDULE-6 PER YEAR	2,489	3,000	800	3,000.00	3,000	
10-5-235-52072 PRINTING-FLYERS COMMUNITY BROCHURES COMMUNITY DOOR HANGERS GOVT TO THE PEOPLE MAGAZINE	2,794	15,200	12,980	2,500.00 2,300.00 10,000.00	14,800	
10-5-235-52079 PRINTING-MISCELLANEOUS	0	300	234		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 RUNDOWN CREATOR DROPBOX ANNUAL FEE ADOBE PREMIERE/PHOTO SHOP PHOTO SHOP	3,533	1,335	3,599	576.00 99.00 3,263.00 660.00	4,598	
10-5-235-52319 MAINTENANCE-OTHER TRICASTER ANNUAL WARRANTY STUDIO EQUIPMENT/CHAMBER	10,062	8,000	4,443	5,000.00 3,000.00	8,000	
10-5-235-52421 PER DIEM MML SUMMER CONFERENCE ALLIANCE FOR COMMUNITY MEDIA E NIOA CONFERENCE	171	1,120	0	120.00 240.00 240.00	600	
10-5-235-52422 HOTEL TRAVEL ALLIANCE FOR COMMUNITY MEDIA MML NIOA	578	1,975	0	800.00 400.00 775.00	1,975	
10-5-235-52429 TRAVEL-OTHER ALLIANCE FOR COM MEDIA AIRFARE NIOA AIRFARE	63	1,700	203	1,200.00 500.00	1,700	
10-5-235-52449 CONF & CONVENTIONS-OTHER ALLIANCE FOR COMMUNITY MEDIA MML SUMMER CONFERENCE NATL INFO OFF ASSOC CONFEREN	1,285	3,250	0	750.00 837.00 850.00	2,437	



COMMUNICATIONS

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
10-5-235-52503 COMPUTER SUPPLIES	395	2,000	951		2,000	
10-5-235-52509 OFFICE SUPPLIES-OTHER	3,843	7,000	1,917		4,000	
10-5-235-52528 VIDEO/AUDIO SUPPLIES	1,006	2,000	266		2,000	
DVDs				2,000.00		
10-5-235-52539 OTHER MISC SUPPLIES	18	2,000	0		2,000	
10-5-235-52541 POSTAGE-REGULAR MAIL	4,883	4,800	3,048		5,650	
PASSPORTS				5,200.00		
REGULAR				450.00		
10-5-235-52561 UNIFORM PURCHASES	752	500	94		1,000	
UNIFORMS				1,000.00		
10-5-235-52602 PRESENTATIONS	0	500	126		500	
10-5-235-52604 OTHER GIFTS & AWARDS	2,114	1,500	29		1,500	
TELLY AWARD APPLICATION/AWARD				1,500.00		
10-5-235-52804 SPECIAL EVENTS	2,082	3,300	147		5,500	
COMMUNITY OUTREACH EVENTS				3,000.00		
B/W MEDIA RELATIONS EVENT				2,500.00		
10-5-235-52807 VOLUNTEER LAUREL PROGRAM	500	1,500	600		1,500	
TOTAL OPERATING EXPENDITURES	53,219	96,885	48,947		117,390	
<u>CAPITAL OUTLAY</u>						
10-5-235-61010 EQUIPMENT ACQUISITION<500	2,324	480	592		480	
TRIPODS				480.00		
10-5-235-61020 EQUIPMENT ACQUISITION>500	1,306	35,330	16,450		16,485	
REPLACEMENT CAMERAS (PEG)				16,485.00		
TOTAL CAPITAL OUTLAY	3,630	35,810	17,042		16,965	
TOTAL COMMUNICATIONS	506,260	630,294	421,610		653,057	



DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT - 240

DEPARTMENT HEAD: Christian L. Pulley, Director

❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

❖ **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.

❖ **FY2019 PERFORMANCE:** Since January 2018, planning and zoning staff has reviewed over 1,153 building permits, use and occupancy and other permits. In addition to various standard zoning reviews, the department prepared a Planning Commission Annual Report, and staff reports on 25 zoning applications. Reviews and reports were completed on five special exception and two variance applications, 10 site plan and landscape plans, four forest conservation plans, three record plats/plats of subdivision, and one text amendment application. The Department also responded to over 250 requests for demographics.



❖ **PROGRAMS:** The planning and zoning division also 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:**

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

❖ **COMMITTEE AND BOARD ASSIGNMENTS:**

- City of Laurel Planning Commission
- City of Laurel Board of Appeals
- City of Laurel Historic District Commission
- Maryland-National Capital Park and Planning Commission (M-NCPPC)
- Patuxent River Commission
- Patuxent River Watershed Advisory Committee
- Maryland State Office of Planning
- National Capital Planning Commission
- Baltimore Washington Corridor Chamber of Commerce

❖ **FY2020 GOALS:** The Department of Economic and Community Development will continue to focus on revitalization and development projects, such as Westside commercial/residential development, Avery Place subdivision, Flester Townhouse community, Patuxent Greens redevelopment project, WaWa, and other proposed 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. Laurel became the 30th city to become a part of the Main Street Maryland Program and the first within Prince George’s County. The Department will work with the Department of Housing and Community Development (DHCD) to create a comprehensive revitalization plan for the City’s program targeted area.

- Public Affairs Group
- Washington Council of Governments, Planning Directors, and Region Forward Committees
- Fort Meade Community Covenant Council
- Regional Transportation Authority
- Center for Mobility Equity
- Community Redevelopment Authority
- Laurel Arts Council



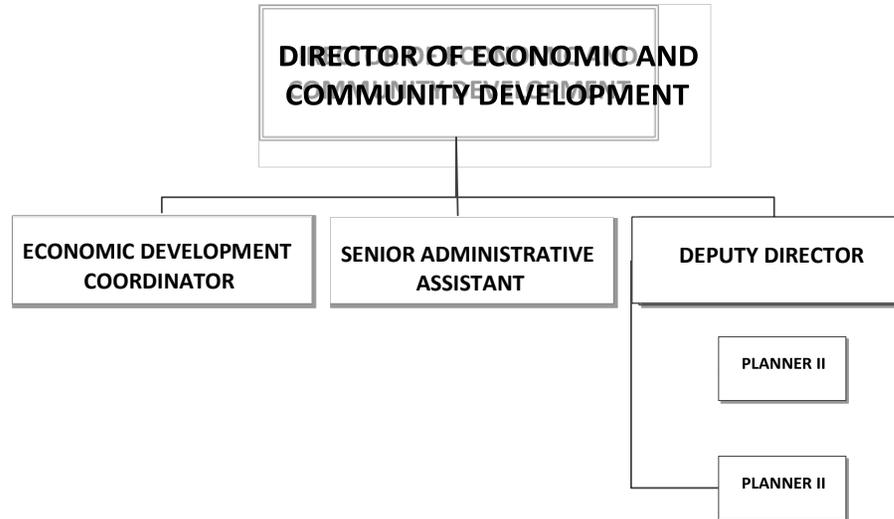
EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$417,931	\$440,352	\$463,065	\$463,065
Operating Expenses	19,955	59,162	59,362	59,362
Capital Outlay	1,455	0	0	0
Total:	\$439,341	\$499,514	\$522,427	\$522,427

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-time	14	6	6	6
Part-time	0	0	0	0
Total:	14	6	6	6



DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

ORGANIZATION CHART



ECONOMIC & COMMUNITY DEV

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
COMPENSATION						
10-5-240-51011 SALARIES-REGULAR	388,186	409,059	285,935		430,157	
10-5-240-51071 FICA TAXES	29,744	31,293	21,544		32,908	
TOTAL COMPENSATION	417,931	440,352	307,479		463,065	
OPERATING EXPENDITURES						
10-5-240-52020 OUTSIDE SERVICES-OTHER	1,954	26,400	419		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	1,253	1,752	1,485		1,952	
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		
ICMA				200.00		
10-5-240-52062 ADVERTISING-MEETING/EVENT	1,319	2,000	432		2,000	
PUBLICATION OF LEGAL NOTICES				2,000.00		
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	96	600	94		600	
DEPARTMENTAL ENVELOPES ONLY				600.00		
10-5-240-52079 PRINTING-MISCELLANEOUS	19	1,500	0		1,500	
MAPS/GENERAL				1,000.00		
MISC. PRINTING/BROCHURES				500.00		
10-5-240-52081 BOOKS & PUBLICATIONS-OTHER	122	500	0		500	
PLANNING BOOKS				500.00		
10-5-240-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	
10-5-240-52421 PER DIEM	289	540	215		360	
APA CONFERENCE				240.00		
SUMMER MML CONFERENCE				120.00		
10-5-240-52422 HOTEL/TRAVEL	3,203	4,300	1,781		2,450	
APA CONFERENCE				2,000.00		
SUMMER MML CONFERENCE				450.00		
10-5-240-52429 TRAVEL-OTHER	367	1,200	1,060		1,200	
10-5-240-52449 CONF & CONVENTIONS-OTHER	2,830	4,320	822		3,750	
ICSC MID ATLANTIC CONFERENCE				1,500.00		
APA CONFERENCE				1,500.00		
SUMMER MML CONFERENCE				750.00		
10-5-240-52509 OFFICE SUPPLIES-OTHER	1,536	2,250	1,292		2,250	
10-5-240-52524 SIGNS, POSTS, HARDWARE	0	1,000	750		1,000	
RESTOCK OF ZONING SIGNS				500.00		
RESTOCK OF HDC SIGNS				500.00		
10-5-240-52539 OTHER MISC SUPPLIES	59	300	134		300	
MISCELLANEOUS				300.00		
10-5-240-52541 POSTAGE-REGULAR MAIL	1,432	1,500	871		1,500	
10-5-240-52561 UNIFORM PURCHASES	291	500	278		500	
SHIRTS FOR STAFF				500.00		



ECONOMIC & COMMUNITY DEV						
EXPENDITURES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	ACTUAL	(----- 2019-2020 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-240-52564 WORK BOOT/SHOE PURCHASES	0	400	80		400	
SHOE ALLOWANCE FOR PLANNERS				400.00		
10-5-240-52806 ECONOMIC DEVELOPMENT	5,187	10,000	6,272		10,000	
TOTAL OPERATING EXPENDITURES	19,955	59,162	15,985		59,362	
CAPITAL OUTLAY						
10-5-240-61020 EQUIPMENT ACQUISITION>500	1,455	0	0		0	
TOTAL CAPITAL OUTLAY	1,455	0	0		0	
TOTAL ECONOMIC & COMMUNITY DEV	439,341	499,514	323,464		522,427	



DEPARTMENT: OFFICE OF INFORMATION TECHNOLOGY - 250

DEPARTMENT HEAD: Kevin P. Frost, Chief Information Officer

❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

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

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

❖ **STAFF:**

- Chief Information Officer
- Deputy Director
- Systems Engineer
- GIS Analyst
- Systems Analyst
- Webmaster
- Application Specialist

- Help Desk Coordinator
- Senior Administrative Assistant

❖ **FY2019 PERFORMANCE:**

- Transitioned the Laurel Police Department to operate on the Prince George's County Computer Aided Dispatch and Records Management System.
- Installed software to manage and monitor people accessing our computer network
- Upgraded the radio system at the Laurel Police Department and created an encrypted channel.
- Completed a comprehensive Cybersecurity response plan
- 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.
- Supported mobile command unit operations at several City events

❖ **FY 2020 GOALS:**

- Complete the transition to Office 365 Implementing Teams and Sharepoint
- Continue installing subsurface telecommunications fiber through-out the City
- Upgrade Board Docs to the Pro version
- Complete a major upgrade of our Virtual Server Host
- Transition our phone system to Session Initiation Protocol (SIP)



❖ **COMMITTEE ASSIGNMENTS:**

- Emergency Services Commission
- Comcast Franchise
- Council of Governments Chief Information Officers
- Prince George’s County INET Executive Committee
- Prince George’s County INET Technical Committee

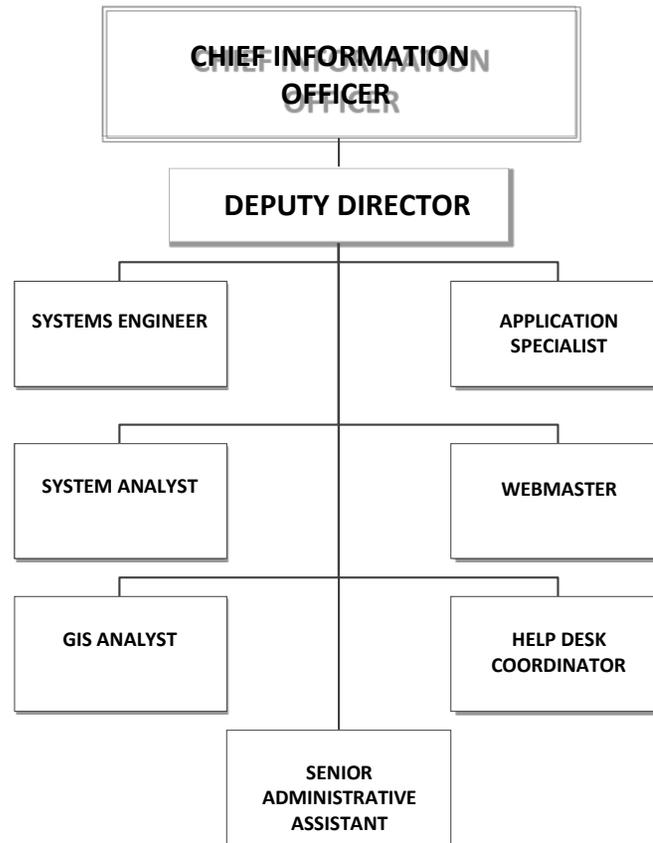
EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$756,235	\$806,832	\$831,873	\$831,873
Operating Expenses	848,602	940,747	969,647	969,647
Capital Outlay	25,001	25,900	43,800	43,800
Total:	\$1,629,838	\$1,773,479	\$1,845,320	\$1,845,320

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
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

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
<u>COMPENSATION</u>						
10-5-250-51011 SALARIES-REGULAR	701,946	734,495	507,295		757,757	_____
10-5-250-51021 SALARIES-AUXILIARY	0	15,000	0		15,000	_____
10-5-250-51071 FICA TAXES	54,289	57,337	38,071		59,116	_____
TOTAL COMPENSATION	756,235	806,832	545,366		831,873	_____
<u>OPERATING EXPENDITURES</u>						
10-5-250-52017 TECHNICAL CONSULTING	82,395	92,500	57,860		102,500	_____
IT CONSULTING				102,500.00		
10-5-250-52020 OUTSIDE SERVICES-OTHER	138,923	174,834	75,266		181,584	_____
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		
LED SIGNAGE				1,700.00		
MOBILE APP				8,300.00		
CAPWIN				12,075.00		
WOMBAT SECURITY				3,800.00		
INCODE DR				6,000.00		
BOARD DOCS				16,000.00		
I-NET ANNUAL FEE (PEG)				53,000.00		
10-5-250-52026 LICENSES-SOFTWARE	30,361	15,710	832		12,510	_____
SOFTWARE UPGRADE				7,000.00		
WINDOWS/SERVER ASSURANCE				5,510.00		
10-5-250-52042 EQUIPMENT RENTAL/LEASE	39,568	45,200	23,664		45,200	_____
POSTAGE MACHINE LEASE				3,200.00		
COPIER LEASE				36,000.00		
COPIER TAXES				6,000.00		
10-5-250-52051 MEMBERSHIP DUES	99	350	0		370	_____
PUBLIC SECTOR SUGA				250.00		
AMAZON PRIME				120.00		
10-5-250-52081 BOOKS& PUBLICATIONS-OTHER	12	200	120		400	_____
10-5-250-52205 UTILITY-TELEPHONE-LOCAL	55,743	74,000	55,264		74,000	_____
LAND TELEPHONE				74,000.00		
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS	81,850	82,156	54,838		85,996	_____
CELLULAR PHONE/DATA CHARGES				83,996.00		
SATELLITE PHONE SERVICE				2,000.00		



INFORMATION TECHNOLOGY

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-250-52301 TELEPHONE MAINTENANCE	9,621	13,100	5,727		13,100	
TELEPHONE SUPPORT/MAINT				13,100.00		
10-5-250-52302 ALARM MAINTENANCE	0	0	0		3,000	
10-5-250-52303 COMPUTER HARDWARE MAINT	5,597	9,500	477		9,500	
COMPUTER HARDWARE MAINTENANCE				5,000.00		
SERVER HARDWARE WARRANTY				4,500.00		
10-5-250-52304 OFFICE EQUIPMENT MAINT	162	3,000	761		3,000	
PRINTER MAINTENANCE				3,000.00		
10-5-250-52309 RADIO MAINTENANCE	39,986	49,897	40,566		51,500	
RADIO SUPPORT/MAINT				41,500.00		
RADIO REPROGRAMMING				10,000.00		
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE	342,790	350,210	221,098		352,047	
TRACK-IT				3,600.00		
TIMECLOCK PLUS				3,500.00		
LICENSE PLATE READER				2,500.00		
SOLAR WINDS NETWORK MONITOR				17,000.00		
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				9,000.00		
INCODE				59,500.00		
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				3,800.00		
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		
FLEET DIAGNOSTIC				2,500.00		
CRASH DATA				900.00		
SKILLS MANAGER				360.00		
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				2,865.00		
VERASMART				250.00		



- FY2020 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED -

INFORMATION TECHNOLOGY

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
PLAYGROUND INSPECTIONS				2,000.00		
OFFICE 365				35,000.00		
VOICEMAIL				4,100.00		
AIRWATCH				23,720.00		
REMOTE PC				1,200.00		
SOFTWARE MANAGEMENT				1,100.00		
10-5-250-52319 MAINTENANCE-OTHER	69	2,000	0		2,000	
10-5-250-52421 PER DIEM	0	240	0		480	
MML				120.00		
TYLER CONNECT				360.00		
10-5-250-52422 HOTEL/TRAVEL	0	700	0		3,210	
MML CONFERENCE				810.00		
TYLER CONNECT				1,500.00		
TYLER CONNECT AIRFARE				900.00		
10-5-250-52429 TRAVEL-OTHER	167	500	0		500	
LOCAL TRAVEL				500.00		
10-5-250-52449 CONF & CONVENTIONS-OTHER	1,153	1,050	85		3,150	
MML CONFERENCE				750.00		
GIS CONF REGISTRATION				400.00		
TYLER CONNECT REGISTRATION				2,000.00		
10-5-250-52502 PRINTER SUPPLIES	1,874	3,500	1,868		3,500	
10-5-250-52503 COMPUTER SUPPLIES	2,330	2,500	1,464		2,500	
10-5-250-52505 COMPUTER PARTS/ACCESSORIES	8,781	10,000	4,961		10,000	
COMPUTER PARTS/ACCESSORIES				10,000.00		
10-5-250-52506 RADIO PARTS/ACCESSORIES	4,199	3,500	1,166		3,500	
RADIO PARTS/ACCESSORIES				3,500.00		
10-5-250-52509 OFFICE SUPPLIES-OTHER	2,115	3,600	601		3,600	
10-5-250-52539 OTHER MISC SUPPLIES	709	1,000	341		1,000	
MISC HARDWARE				1,000.00		
10-5-250-52541 POSTAGE-REGULAR MAIL	98	500	218		500	
IT POSTAGE - SHIPPING				500.00		
10-5-250-52561 UNIFORM PURCHASES	0	1,000	0		1,000	
				1,000.00		
TOTAL OPERATING EXPENDITURES	848,602	940,747	547,178		969,647	
CAPITAL OUTLAY						
10-5-250-61010 EQUIPMENT ACQUISITION<500	7,492	5,000	4,065		3,600	
LCD MONITORS (20)				3,600.00		
10-5-250-61020 EQUIPMENT ACQUISITION>500	17,510	20,900	4,549		40,200	
DESKTOP COMPUTERS (20)				17,000.00		
IPADS DEPARTMENTAL USES				8,800.00		
DOCUMENT SCANNER				3,600.00		
HIGH SPEED DOCUMENT SCANNER				6,500.00		
PRINTER MF				1,200.00		
PRINTER FRONT DESK ARMORY				500.00		
LAPTOP				1,700.00		
CREDIT CARD READER				900.00		
TOTAL CAPITAL OUTLAY	25,001	25,900	8,614		43,800	
TOTAL INFORMATION TECHNOLOGY	1,629,838	1,773,479	1,101,159		1,845,320	





FY2020 | ADOPTED
OPERATING BUDGET
PUBLIC SAFETY



DEPARTMENT: LAUREL POLICE DEPARTMENT – 301

DEPARTMENT HEAD: Russell E. Hamill, Chief of Police

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

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

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

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

Integrity:

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

Partnership:

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

Teamwork:

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

Impartiality:

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

Service:

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

Courtesy:

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

Responsiveness:

We will promptly respond to all calls for police service and attempt to resolve all problems, complaints and concerns zexpressed 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	
Chief of Police	1
Deputy Chief	1
Major	1
Lieutenant	4
Sergeant	8
Corporal	13
Private First Class	32
Officer	10
TOTAL SWORN	70

CIVILIAN PERSONNEL	
Office Manager	1
Administrative Assistant II	1
Records Coordinator	4
Chief Communications Specialist	1
Senior Communications Specialist	1
Communications Specialist II	3
Communications Specialist I	1
Communications Specialist Trainee	4
Service Supervisor	1
Compliance Manager	1
Property Custodian	1
Public Relations Officer	1
Animal Warden/Parking Enforcement Officer II	1
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.

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 who 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.

Another branch of the Chief’s Office is the Public Relations position, which is responsible for enhancing the lines of communications between area citizens and the Police Department by informing the public of department accomplishments and news worthy events through social media. This position is also involved with the coordination and hosting of events that are of major law enforcement and public concerns; such as the opioid crisis and human trafficking. The department is committed to 21st Century

Policing recommendations that include enhancing community interaction and outreach through social media.

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

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

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

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

- The City is divided into seven 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 2018, the Laurel Police Department responded to 61,559 calls for service. Police-initiated service calls totaled 46,154 and citizen-requested totaled 15,405.



Performance (Cont'd):

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

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

The Bureau of Administration encompasses Communications, Property, Records, Parking Enforcement/Animal Control, Volunteer Enforcement Program, Grants and Training. Specific functions of the division include crime analysis, property management, uniform crime reporting, 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 ALONG PROGRAM

The Laurel Police Department Ride Along 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.



Programs (Cont'd):

NEIGHBORHOOD WATCH PROGRAM

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

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

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

EDUCATIONAL PROGRAMS

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

COMMUNITY - ORIENTED POLICING

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

VOLUNTEER AUXILIARY PROGRAM

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



Programs (Cont'd):

COPS CAMP

The Laurel Police Department created Cops Camp, an annual week long program 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 firsthand, government in action. In addition, students spend a limited amount of time observing various organizational units of the police agency.

The goal of the Cops Camp is to create a forum, where the youth residing in the City of Laurel can become involved in learning about police service. Cops 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 Cops 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 has implemented a program that provides the best services available to victims/survivors of domestic violence. Working in partnership with a number of domestic violence organizations we can assist victims by providing education, legal services and counseling all within one location.

SEGWAY PATROL

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

CITIZENS POLICE ACADEMY

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

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



Programs (Cont'd):

MOTORCYCLE UNIT

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

TRAFFIC ENFORCEMENT UNIT

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

❖ **PROFESSIONAL MEMBERSHIPS:**

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

- American Society for Law Enforcement Training
- Association of Public Safety Communication Officials
- Citizens Core Program
- 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)
- Mid Atlantic-Great Lakes Organized Crime Law Enforcement Network (MAGLOCLEN)
- 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



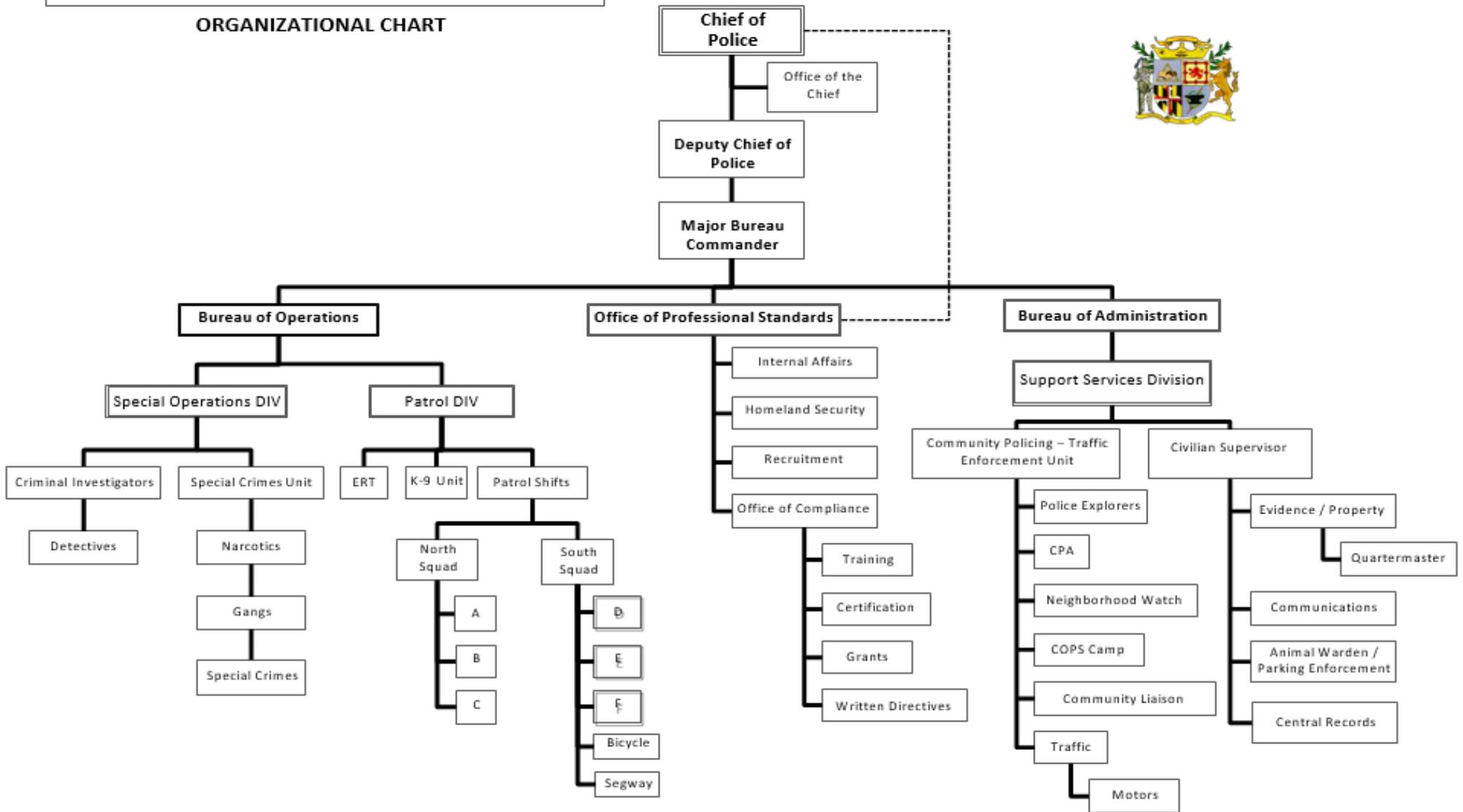
EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$7,415,213	\$8,212,692	\$8,566,438	\$8,566,438
Operating Expenses	2,160,419	2,189,559	1,699,559	1,699,559
Capital Outlay	17,647	59,858	79,600	79,600
Total:	\$9,593,280	\$10,462,109	\$10,345,597	\$10,345,597

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Sworn	70	70	70	70
Civilian	21	21	21	21
Total:	91	91	91	91



LAUREL POLICE DEPARTMENT

ORGANIZATIONAL CHART



EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
POLICE						
COMPENSATION						
10-5-301-51011 SALARIES-REGULAR	1,144,848	1,017,654	844,951		1,252,675	
10-5-301-51012 SALARIES-SWORN	4,589,899	5,280,228	3,354,510		5,369,436	
10-5-301-51032 OVERTIME-REGULAR	78,254	64,342	46,575		70,640	
10-5-301-51033 OVERTIME-SWORN	931,540	959,726	705,685		959,726	
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	22,016	21,252	17,853		21,265	
10-5-301-51035 HOLIDAY OVERTIME-SWORN	105,066	249,480	118,898		247,547	
10-5-301-51038 SHIFT DIFFERENTIAL PAY SHIFT HOURS 11PM-7AM \$.90/HR	21,557	36,386	15,608	36,386.00	36,386	
10-5-301-51071 FICA TAXES	522,033	583,624	375,669		608,763	
TOTAL COMPENSATION	7,415,213	8,212,692	5,479,748		8,566,438	
OPERATING EXPENDITURES						
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	200	0		200	
10-5-301-52020 OUTSIDE SERVICES-OTHER	33,767	42,753	25,616		44,753	
VEHICLE TOWS				765.00		
PSYCH EXAMS FOR NEW HIRES				7,830.00		
POLYGRAPH / BACKGROUND CHECK				3,750.00		
PROFESSIONAL SHREDDING				390.00		
COMM CONTRACTUAL EMPLOYEE				4,713.00		
TNR PROGRAM				2,500.00		
NET TRANSCRIPTS				2,500.00		
NCR-LINX				2,000.00		
AFC FINGERPRINTING / APPLICANT				525.00		
FINGERPRINT PROCESSING				19,780.00		
10-5-301-52024 REDLT CAM. TKT PROCESSING	1,758,420	1,749,735	739,082		1,200,000	
CITATION PROCESSING FEES				1,200,000.00		
10-5-301-52027 VETERINARY SERVICES	8,739	16,000	9,331		16,000	
K-9 VETERINARY SVCS/KENNELING				16,000.00		
10-5-301-52028 PARKING TKT-PROCESSING FEES	242	14,000	11,772		14,000	
10-5-301-52042 EQUIPMENT RENTAL/LEASE	4,508	5,880	2,674		5,880	
TERMINAL NETWORK CHARGE				5,880.00		
10-5-301-52051 MEMBERSHIP DUES	2,745	3,040	1,997		4,925	
CHIEF'S ASSOCIATION OF PGC				450.00		
INTL ASSOC OF CHIEFS OF POLICE				300.00		
INTL ASSOC OF CHIEFS MIDSIZE				100.00		
LAW ENF EXEC DEV ASSOC				50.00		
FBI NATIONAL ACADEMY ASSOC				65.00		
MID-ATL GANG INVESTIGATIONS				20.00		
MD CHIEFS OF POLICE				900.00		
SAMS CLUB				15.00		
US POLICE CANINE ASSOC				200.00		
NATIONAL TACTICAL POLICE DOG				225.00		
MML POLICE EXEC ASSOC				125.00		
NAT TACTICAL OFFICERS ASSOC				150.00		
MAGLOCLEN				400.00		
METRO WASH COUNCIL OF GOV				1,175.00		
POLICE EXPLORERS				550.00		
POLICE RECRUITERS / INVEST				150.00		



POLICE						
EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
NAT INTERNAL AFFAIRS INVEST				50.00		
10-5-301-52052 SUBSCRIPTIONS	5,577	5,300	5,237		4,965	
SEARCH AND SEIZURE				471.00		
MD ANNOTATED CODE UPDATES				350.00		
NARCOTICS LAW BULLETIN				410.00		
INVESTIGATIVE STOPS BULLETIN				410.00		
MVA LAW BOOKS				250.00		
MPCTC LAW BOOKS				350.00		
ACCURINT SUBSCRIBER QUERY				1,020.00		
IACP NET				1,225.00		
K9-TRACK				360.00		
CHIEF'S ELECTRONIC NEWSLETTER				119.00		
10-5-301-52062 ADVERTISING-MEETING/EVENT	0	350	110		350	
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	188	300	94		300	
10-5-301-52072 PRINTING-FLYERS	451	575	225		575	
10-5-301-52073 PRINTING-FORMS	4,410	4,215	1,244		3,283	
TOW STICKERS				385.00		
WARNINGS				195.00		
PARKING TICKETS				1,243.00		
PROPERTY REPORTS				885.00		
PROPERTY STICKERS				450.00		
COMPLAINT FORMS				125.00		
10-5-301-52079 PRINTING-MISCELLANEOUS	1,992	2,000	1,522		2,000	
10-5-301-52081 BOOKS & PUBLICATIONS-OTHER	4,341	4,275	439		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	2,349	4,715	2,025		4,715	
RADAR RECERTIFICATION				2,300.00		
RADAR REPAIRS				915.00		
SEGWAY MAINTENANCE				1,500.00		
10-5-301-52319 MAINTENANCE-OTHER	34,019	36,706	35,994		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	1,499	1,500	839		1,500	
10-5-301-52421 PER DIEM	394	560	0		1,120	
MML SUMMER CONFERENCE				160.00		
MML FALL CONFERENCE				120.00		
MML-PEA SPRING CONFERENCE				160.00		
IACP CONFERENCE				160.00		
IACP MIDSIZE CONFERENCE				160.00		
FBINAA CONFERENCE				160.00		
REIMBURSEMENT TO OFFICERS				200.00		
10-5-301-52422 HOTEL/TRAVEL	912	1,150	0		4,946	
MML SUMMER CONFERENCE				1,000.00		
MML FALL CONFERENCE				750.00		
MML-PEA SPRING CONFERENCE				340.00		
IACP CONFERENCE				1,096.00		
IACP MIDSIZE CONFERENCE				996.00		
FBINAA CONFERENCE				764.00		



POLICE

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-301-52429 TRAVEL-OTHER	379	500	688		1,938	
PARKING FEES				500.00		
AIRFARE FOR IACP CONFERENCE				475.00		
AIRFARE FOR FBINAA CONFERENCE				378.00		
AIRFARE FOR IACP MIDSIZE CONF				325.00		
SHUTTLE SERVICE				260.00		
10-5-301-52449 CONF & CONVENTIONS-OTHER	1,060	1,065	195		2,545	
MML SUMMER CONFERENCE				585.00		
MML FALL CONFERENCE				465.00		
MML-PEA SPRING CONFERENCE				245.00		
IACP CONFERENCE				425.00		
FBINAA CONFERENCE				450.00		
IACP MIDSIZE CONFERENCE				375.00		
10-5-301-52501 COPIER PAPER	0	2,000	741		2,000	
10-5-301-52502 PRINTER PAPER	2,182	1,500	1,110		2,000	
10-5-301-52503 COMPUTER SUPPLIES	6,528	6,000	3,952		6,000	
10-5-301-52504 DESK SUPPLIES	1,547	1,760	1,558		1,760	
10-5-301-52508 EQUIPMENT PARTS/ACCESSORIES	0	2,050	2,050		0	
10-5-301-52509 OFFICE SUPPLIES-OTHER	4,327	3,965	1,404		3,965	
10-5-301-52523 FIRST AID SUPPLIES	0	0	0		5,772	
DYNAMED COMPACT FIRST AID KIT				1,150.00		
FIRE EXTINGUISHERS				646.00		
DISPOSABLE GLOVES				1,190.00		
TOURNIQUETS				2,786.00		
10-5-301-52527 PHOTO SUPPLIES	0	300	0		300	
10-5-301-52532 K-9 SUPPLIES	6,067	5,120	4,127		5,120	
10-5-301-52533 ERT SUPPLIES	8,298	10,000	2,410		10,000	
10-5-301-52535 CID SUPPLIES	530	4,987	4,511		4,987	
EVIDENCE SUPPLIES				3,762.00		
DRUG TEST KITS				1,225.00		
10-5-301-52539 OTHER MISC SUPPLIES	14,049	12,435	6,337		12,435	
TRAFFIC ENFORCEMENT SUPPLIES				5,900.00		
MISCELLANEOUS SUPPLIES				4,600.00		
ANIMAL CONTROL SUPPLIES				500.00		
DVD TAPES				135.00		
FOOD FOR OFFICERS DURING EVENT				800.00		
DEPARTMENT EVENTS				500.00		
10-5-301-52541 POSTAGE-REGULAR MAIL	4,795	5,100	2,773		5,100	
10-5-301-52542 POSTAGE-COURIER/EXPRESS	674	1,000	718		1,000	
10-5-301-52552 GASOLINE	58	0	0		0	
10-5-301-52561 UNIFORM PURCHASES	45,569	60,577	35,994		63,577	
10-5-301-52563 UNIFORM CLEANING	13,039	27,500	7,212		27,500	
10-5-301-52564 WORK BOOT/SHOE PURCHASES	3,506	8,400	2,993		7,700	
BOOT/SHOE FOR ALL SWORN				7,000.00		
BOOT/SHOE FOR BIKE OFFICERS				600.00		
BOOT/SHOE FOR ANIMAL WARDEN				100.00		



EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-301-52565 UNIFORM ACCESSORIES	17,006	18,796	15,581		50,067	
OFFICER ACCESSORIES				15,797.00		
GAS MASKS				9,475.00		
BALLISTIC HELMETS				6,350.00		
RIOT DUTY HELMET				3,125.00		
BODY ARMOR				15,320.00		
10-5-301-52571 AMMUNITION PURCHASES	34,992	35,000	34,984		45,000	
10-5-301-52572 WEAPON REPAIRS	972	2,500	650		2,500	
10-5-301-52573 RANGE SUPPLIES	4,606	6,000	4,018		6,000	
10-5-301-52574 SPECIAL AMMUNITIONS	15,280	16,950	1,349		19,000	
10-5-301-52601 EMPLOYEE AWARDS	4,076	4,750	0		4,750	
10-5-301-52803 ASSET FORFEITURE ACCOUNT	87,301	45,000	29,690		45,000	
10-5-301-52808 COMMUNITY POLICING	11,734	10,150	5,801		10,150	
DARE				4,000.00		
NATIONAL NIGHT OUT				2,200.00		
WINTER COPS CAMP				450.00		
PROMOTIONAL ITEMS				3,500.00		
10-5-301-52811 COPS CAMP	6,058	0	6,935		0	
10-5-301-52812 POLICE EXPLORERS	0	0	150		0	
10-5-301-52815 COMMUNITY EVENTS	1,235	2,500	0		2,500	
TOTAL OPERATING EXPENDITURES	2,160,419	2,189,559	1,016,131		1,699,559	
CAPITAL OUTLAY						
10-5-301-61010 EQUIPMENT ACQUISITION<500	5,417	4,680	9,036		2,951	
BATTERY CHARGES FOR RADAR UNIT				502.00		
K-9 SUBSTANCE DETECTION PODS				2,232.00		
DYMO LABEL PRINTER				217.00		
10-5-301-61020 EQUIPMENT ACQUISITION>500	12,231	55,178	57,430		76,649	
EXPANDABLE K-9 DETECTION RACK				1,877.00		
THROW PHONE FOR NEGOTIATIONS				21,525.00		
ERT TACTICAL PLATE CARRIERS				14,184.00		
BALLISTIC SHIELDS FOR ERT				12,330.00		
MILSIGHT MUNS NIGHT SIGHT				11,088.00		
THROWBOT 2 BASE KIT				15,645.00		
TOTAL CAPITAL OUTLAY	17,647	59,858	66,466		79,600	
TOTAL POLICE	9,593,280	10,462,109	6,562,344		10,345,597	



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

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

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **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, 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.
- ❖ **FY2019 PERFORMANCE:**

Since January 2018, the Department has reviewed over 1,153 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 2017		Calendar Year 2018	
	Number	Re-inspections	Number	Re-inspections
Files Closed	1,122	468	2,573	0
Files Open	0	0	3	3
Total:	1,590		2,573	

RENTAL LICENSING For Calendar Year 2018		
Units Inspected	Units Failed	Units Re-inspected
1200	N/A	N/A

CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2017		Calendar Year 2018	
	Issued	Inspected	Issued	Inspected
New Construction	51	255	27	162
Fireplaces	0	0	1	1
Fences	48	48	52	52
Decks/Patios	71	132	59	129
Pools	1	3	0	0



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2017		Calendar Year 2018	
	Issued	Inspected	Issued	Inspected
Commercial Misc.	27	108	37	148
Additions	4	20	4	20
Demolition	2	2	3	3
Tanks	4	4	0	0
Signs	97	97	106	106
Paving (Right-of-Way)	46	44	39	39
Tenant Improvements	48	240	26	130
Shed/Misc. Residential	29	18	32	51
Site Work	7	7	7	7
Grading/S&E Control	55	130	27	135
Use and Occupancy	154	154	113	113
Yard Sales	58	58	41	41
Electrical	455	930	338	689
Mechanical	90	180	79	198
Temporary/Storage	14	14	16	16
Fire/Life Safety	144	137	88	547
TOTAL:	1,234	2,143	956	2,243



OTHER LICENSES				
	Calendar Year 2017		Calendar Year 2018	
	Issued	Inspected	Issued	Inspected
Animal Licenses	240	N/A	261	N/A
Alcohol	49	N/A	47	N/A
Life Safety	147	147	425	262
Commercial Alarm	345	345	351	N/A
Amusement	16	16	149	N/A
Door to Door Solicitor	9	9	24	N/A
Mobile Food	0	0	1	N/A
Special Parking	4	4	9	N/A
Donation Bins	12	12	14	14
Daycare	44	44	48	48
Rental	1,339	2,193	1,324	1,200
Assisted Living	4	4	3	3
Body Art Establishment	1	1	1	1
Ice Cream Mobile Truck	1	1	1	N/A
Vending Peddling Soliciting	4	4	4	N/A
TOTAL:	2,215	2,766	2,662	1,528



❖ **PROGRAMS:** The Fire Marshal and permit/inspection program participates in several on-going efforts. These include: (1) Production of the Annual Fire Prevention Month Education Shows at all local elementary schools; (2) Preparation and distribution of annual daycare, rental, business, and alarm license billing; (3) Payment processing, preparation, and distribution of all renewed annual daycare, rental, business and alarm licenses; (4) The review and updating of forms for permit and license applications; (5) Monitoring of the production of the City’s annual 4th of July celebration; (6) Inspection of all vendors for fire/life safety compliance and monitoring of the annual Main Street Festival; (7) Annual Code Enforcement sweeps of all neighborhoods for property standards compliance; (8) Meetings with Home Owners Associations as requested; (9) Review and development of amendments for the revision and continued codification of the Fire and Life Safety, Building, Electrical, Energy, and Mechanical Codes; (10) Participation in the City’s annual National Night Out event; (11) Bi- Annual fire inspection for all businesses.

❖ **STAFF:** The staff of the department includes (Proposed):

- Director/Fire Marshal
- Deputy Director
- Electrical Inspector
- Building Inspector
- Deputy Fire Marshal

- Housing Inspector
- Code Enforcement Specialist (2)
- Permits Coordinator
- Administrative Assistant I

❖ **FY2020 GOALS:** The Fire and Life Safety and Building Programs will focus on new construction projects, such as Candle Wood Suites, Millbrook Woods, Westside Community, and Patuxent Greens. 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:**

- 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
- Metropolitan Washington Council of Governments
- Maryland Municipal League



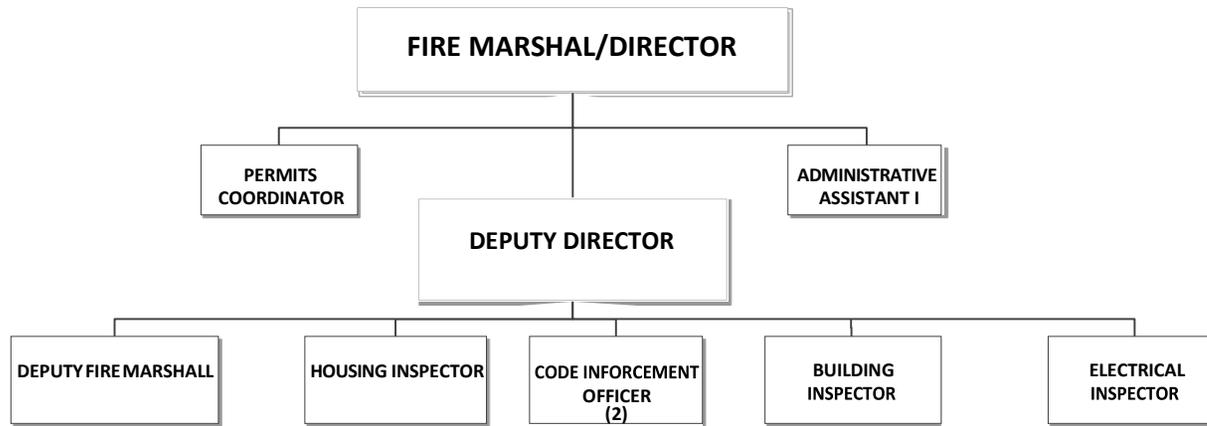
EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$607,676	\$658,818	\$684,122	\$684,122
Operating Expenses	25,885	34,345	34,345	34,345
Capital Outlay	90	0	5,288	5,288
Total:	\$633,651	\$693,163	\$723,755	\$723,755

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-time	10	10	10	10
Auxiliary	1	1	0	0
Total:	11	11	10	10



OFFICE OF THE FIRE MARSHAL AND PERMIT SERVICES

ORGANIZATION CHART



FIRE MARSHAL & PERMIT SV

EXPENDITURES	2017-2018		(----- 2018-2019 -----)		(----- 2019-2020 -----)	
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-320-51011 SALARIES-REGULAR	562,869	608,690	421,239		634,695	
10-5-320-51021 SALARIES-AUXILIARY	1,627	2,938	2,937		0	
10-5-320-51032 OVERTIME-REGULAR	16	372	0		810	
INSPECTOR CALL OUTS				810.00		
10-5-320-51071 FICA TAXES	43,164	46,818	31,969		48,617	
TOTAL COMPENSATION	607,676	658,818	456,145		684,122	
OPERATING EXPENDITURES						
10-5-320-52013 ENGINEERING/ARCH SERVICES	10,305	9,625	7,120		9,625	
LIFE SAFETY REVIEW				9,625.00		
10-5-320-52020 OUTSIDE SERVICES-OTHER	135	500	0		500	
ELECTRICAL CODE CONSULTANT				500.00		
10-5-320-52051 MEMBERSHIP DUES	1,010	1,245	280		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	477	600	0		600	
DEPARTMENTAL ENVELOPES ONLY				600.00		
10-5-320-52073 PRINTING-FORMS	573	1,550	599		1,550	
INSPECTION-CODE ENF. NOTICES				1,550.00		
10-5-320-52079 PRINTING-MISCELLANEOUS	1,952	2,700	188		2,700	
MISC. PRINTING/BROCHURES				1,000.00		
FIRE PREVENTTION OUTREACH				1,700.00		
10-5-320-52081 BOOKS & PUBLICATIONS-OTHER	2,450	2,775	427		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	888	1,250	0		1,250	
NFPA CONFERENCE				1,250.00		
10-5-320-52429 TRAVEL-OTHER	11	450	0		450	
10-5-320-52449 CONF & CONVENTIONS-OTHER	1,085	1,065	0		1,065	
NFPA CONFERENCE				1,065.00		
10-5-320-52509 OFFICE SUPPLIES-OTHER	2,497	2,500	2,026		2,500	
10-5-320-52524 SIGNS, POSTS, HARDWARE	0	300	0		300	



FIRE MARSHAL & PERMIT SV

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
HOT WORK PERMIT SIGNS				300.00		
10-5-320-52539 OTHER MISC SUPPLIES	158	600	280		600	
BATTERIES FOR FLASHLIGHTS, ETC				600.00		
10-5-320-52541 POSTAGE-REGULAR MAIL	2,086	3,500	1,686		3,500	
10-5-320-52561 UNIFORM PURCHASES	1,820	4,500	649		4,500	
10-5-320-52564 WORK BOOT/SHOE PURCHASES	438	700	0		700	
SHOE ALLOWANCE FOR INSPECTORS				700.00		
TOTAL OPERATING EXPENDITURES	25,885	34,345	13,254		34,345	
CAPITAL OUTLAY						
10-5-320-61010 EQUIPMENT ACQUISITION<500	90	0	0		0	
10-5-320-61020 EQUIPMENT ACQUISITION>500	0	0	0		5,288	
CREDENZAS				2,409.00		
U SHAPE, 3PC DESK W/ HUTCH				1,162.00		
L SHAPE, 2PC DESK W/ HUTCH				1,717.00		
TOTAL CAPITAL OUTLAY	90	0	0		5,288	
TOTAL FIRE MARSHAL & PERMIT SV	633,651	693,163	469,399		723,755	



DEPARTMENT: OFFICE OF EMERGENCY MANAGEMENT - 325

DEPARTMENT HEAD: William Goddard, City Administrator

❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

❖ **PURPOSE:** The Office of Emergency Management coordinates citywide emergency preparedness and emergency response to incidents, as well as managing community outreach for emergency preparedness.

❖ **RESPONSIBILITIES:** The Emergency Manager with the approval of the City Administrator directs and coordinates the emergency preparedness, response, recovery, and mitigation activities and functions for City government and manages and coordinates the resources of the City during an event/emergency to assure compliance with policies and legislation established by the Mayor and City Council.

❖ **STAFF:**

- Emergency Manager

❖ **FY2019 PERFORMANCE:**

- Served as the City's Floodplain Manager.
- Coordination and leadership of the coalition partnership with Howard County, Anne Arundel County, Prince George's County, Washington Suburban Sanitary Commission, Patuxent Watershed Commission, City of Bowie, Maryland Department of the Environment, Federal Emergency Management Agency, Maryland Emergency Management Agency and US Corps of Engineers on Citywide 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.

- Coordination of flood mapping.
- Coordination of planning and incident management for all designated Special Events within the City.
- Coordination with Prince Georges County's Department of Environment regarding storm water floodplain projects.
- Managed the ICS Training Program for all City employees.
- Management and coordination of all activities within the Emergency Operations Center.
- Coordination of hazard mitigation projects within the City.
- Update and exercise of the COOP plan for all City departments and employees.
- Update and revisions to the City's Emergency Operations Plan.
- Management of activities for the Rehab/Canteen Vehicle.
- Management and Coordination's of the City's entry into FEMA's Community Rating System (CRS) Program and the awarded CRS Grant funding.
- Development, management and coordination of the City's Community Resiliency Program.



❖ **FY2020 GOALS:** Goals for FY 2020 include:

- Identify and pursue Federal and State grant funding to support the City’s flood hazard mitigation efforts.
- Maintenance of 100% participation in the Federally required NIMS ICS training standards for all City employees.
- Identify and implement a facility generator enhancement program for all City facilities.
- Coordinate and implement FEMA’s NFIP Community Rating System (CRS) Program.
- Implementation of the comprehensive DHS Infrastructure Security Program within the City, plan and execute a COOP practical exercise for all City departments and staff members.
- Continue to hold all emergency agencies and organizations accountable for City funds and insure that the City Charter and Code are followed.

- Continue enhancing and upgrading the systems within the EOC.
- Sponsor, lead and participate with the various, municipal, County, State, and Federal partners in “All Hazards” mitigation, preparedness, response and recovery efforts leading to a more resilient City.

❖ **COMMITTEE ASSIGNMENTS:**

- Metropolitan Washington Council of Governments Emergency Managers Committee
- Maryland Municipal League, Hometown Emergency Preparedness and Ad hoc Committee
- FEMA Region III Advisory Board
- City of Laurel Emergency Services Committee
- City of Laurel Community Emergency Response Team

EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$72,400	\$76,863	\$87,810	\$87,810
Operating Expenses	439,383	486,324	420,073	420,073
Capital Outlay	\$6,966	\$889	0	0
Total:	\$518,749	\$564,076	\$507,883	\$507,883



OFFICE OF EMERGENCY MANAGEMENT

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-325-51011 SALARIES-REGULAR	67,070	70,400	50,079		80,569	
10-5-325-51032 OVERTIME-REGULAR	0	1,000	116		1,000	
10-5-325-51071 FICA TAXES	5,330	5,463	3,956		6,241	
TOTAL COMPENSATION	72,400	76,863	54,151		87,810	
<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	5,712	2,020	0		2,020	
PUBLIC SAFETY SOFTWARE MAINT				2,020.00		
10-5-325-52020 OUTSIDE SERVICES-OTHER	66,280	81,100	25,947		48,144	
MOSQUITO CONTROL SERVICE				4,800.00		
EMERGENCY TREE REMOVAL				2,500.00		
FIRE EXTINGUISHER SERVICE				540.00		
MUNICIPAL CTR GENERATOR MAINT				1,143.00		
RJDCC GENERATOR MAINT				1,008.00		
PUBLIC WORKS FACILITY GENER				855.00		
COMMAND POST VEHICLE				4,500.00		
LPD GENERATOR MAINTENANCE				1,143.00		
ARMORY GENERATOR MAINT				1,008.00		
PARK AND REC MAINTAINCE SHOP				855.00		
AED SERV CONTRACT				11,600.00		
RIVER MONITORING MAINT				5,000.00		
CANTEEN VEHICLE SERVICES				4,000.00		
RHODIUM ICS SOFTWARE SUITE				5,712.00		
SCHNEDER ELECTRIC				3,480.00		
10-5-325-52023 LICENSES	0	750	0		750	
REHAB UNIT FOOD SRVC LICENSE				750.00		
10-5-325-52051 MEMBERSHIP DUES	1,075	1,980	1,222		648	
INTL ASSOC EMERG MGRS				190.00		
MD ASSOC. OF FLOOD/STORM WATER				125.00		
MD EMER MANAGER ASSOCIATION				93.00		
NATL MGRS ASSOC				240.00		
10-5-325-52052 SUBSCRIPTIONS	0	500	0		0	
10-5-325-52072 PRINTING-FLYERS	2,403	7,500	459		10,000	
PUBLIC SAFETY SECTION				2,500.00		
ASSESSMENT CARDS				2,500.00		
NFIP/CRS FLOODPLAIN AWARENESS				5,000.00		
10-5-325-52073 PRINTING-FORMS	217	500	0		10,000	
CITIZENS PREPAREDNESS GUIDE				10,000.00		
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER	9,432	10,500	5,535		0	
COOP PLAN				0.00		
CITIZENS PREPAREDNESS GUIDE				0.00		
CODE REFERENCE MANUALS				0.00		
10-5-325-52203 UTILITY-GAS & OIL	4,137	11,318	670		9,684	



OFFICE OF EMERGENCY MANAGEMENT

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
MUNICIPAL CENTER GENERATOR				1,697.00		
LPD GENERATOR				4,829.00		
RJDCC GENERATOR				966.00		
ARMORY GENERATOR				966.00		
PARKS & REC MAINTENANCE SHOP				626.00		
PUBLIC WORKS FACILITY				600.00		
10-5-325-52421 PER DIEM	585	800	254		400	
MD MUNICIPAL LEAGUE				160.00		
FEMA RISC/RAC MEETINGS				80.00		
MD EMERGENCY MGRS ASSOCIATION				160.00		
10-5-325-52422 HOTEL/TRAVEL	2,022	2,025	651		1,870	
SUMMER MML CONFERENCE				880.00		
MD EMA CONFERENCE				390.00		
FEMA RISC/RAC MEETINGS				600.00		
10-5-325-52429 TRAVEL-OTHER	1,059	600	54		400	
PARKING				400.00		
10-5-325-52449 CONF & CONVENTION-OTHER	1,548	777	310		1,377	
MD MUNICIPAL LEAGUE				537.00		
EMI EMERG MANAGEMENT CLASS				100.00		
MD EMER MGRS ASSOCIATION				240.00		
MD ASSOC FL PLAIN STORM WA SHE				500.00		
10-5-325-52509 OFFICE SUPPLIES-OTHER	778	1,247	265		500	
OFFICE SUPPLIES EOC				500.00		
10-5-325-52523 FIRST AID SUPPLIES	1,859	3,920	1,479		1,820	
RECREATION FACILITIES				900.00		
BIO-HAZARD CLEAN-UP KITS				300.00		
FIRE EXTINGUISHERS				620.00		
10-5-325-52530 CONSTR SUPPL & MATERIALS	0	1,000	738		1,000	
EMERGENCY BOARD UP MATERIALS				1,000.00		
10-5-325-52534 REHAB UNIT SUPPLIES	1,758	3,000	840		3,000	
REHAB UNIT SUPPLIES				3,000.00		
10-5-325-52539 OTHER MISC SUPPLIES	10,911	14,278	1,088		12,000	
ERT SUPPLIES-COMMAND UNIT				500.00		
CITY SUPPLIES FOR EOC				7,500.00		
EOC & EMERG COMMAND POST -LVFD				2,000.00		
EOC & EMERG COMMAND POST-LVRS				2,000.00		
10-5-325-52541 POSTAGE-REGULAR MAIL	238	100	25		200	
10-5-325-52561 UNIFORM PURCHASES	1,151	1,500	1,305		1,700	
TURN-OUT GEAR AND SAFETY VESTS				400.00		
EMERGENCY SERVICES CLOTHING				600.00		
BUNKER COAT				700.00		
10-5-325-52565 UNIFORM ACCESSORIES	27,507	32,102	16,930		3,460	
FLOATATION VESTS				3,460.00		
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS	269,600	269,600	224,667		269,600	
LVFD OPERATIONS SUPPORT				134,800.00		
LVRS OPERATIONS SUPPORT				134,800.00		
10-5-325-52623 EMERGENCY SVS COMM DISTRIB	20,868	25,500	791		25,500	
ANNUAL GRANT PROGRAM				25,500.00		



OFFICE OF EMERGENCY MANAGEMENT

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
10-5-325-52802 LCPAAA	150	0	590		0	
10-5-325-52804 SPECIAL EVENTS PREPAREDNESS MONTH EVENT	1,892	1,300	480	1,000.00	1,000	
10-5-325-53180 TRAINING-EMERGENCY SVCS EMERGENCY OPERATIONS TRAINING	8,203	10,907	4,261	3,000.00	13,500	
MFRI TRAINING				2,000.00		
ICS 300-400 TRAINING				2,000.00		
REGIONAL EXERCISES				5,000.00		
CERT TRAINING				1,000.00		
FIRST AID RECERTIFICATION				500.00		
TOTAL OPERATING EXPENDITURES	439,383	486,324	288,562		420,073	
CAPITAL OUTLAY						
10-5-325-61010 EQUIPMENT ACQUISITION<500	4,938	889	888		0	
10-5-325-61020 EQUIPMENT ACQUISITION>500	2,028	0	0		0	
TOTAL CAPITAL OUTLAY	6,966	889	888		0	
TOTAL OFFICE OF EMERGENCY MANAGEMENT	518,749	564,076	343,601		507,883	





FY2020 | ADOPTED
OPERATING BUDGET
PUBLIC WORKS



DEPARTMENT: DEPARTMENT OF PUBLIC WORKS INTRODUCTION

DEPARTMENT HEAD: Robert Ferree, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
 - ❖ **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, 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 FY2020 Budget provides for 41 positions.
 - ❖ **FY2019 PERFORMANCE:** Specific information and highlights on Department activities and accomplishments are provided in the budget descriptions for each activity area.
 - ❖ **FY2020 GOALS:** Planned activities and new programs for FY2020 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, and 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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-Time	38	41	41	41
Part-Time	0	0	0	0
Total:	38	41	41	41



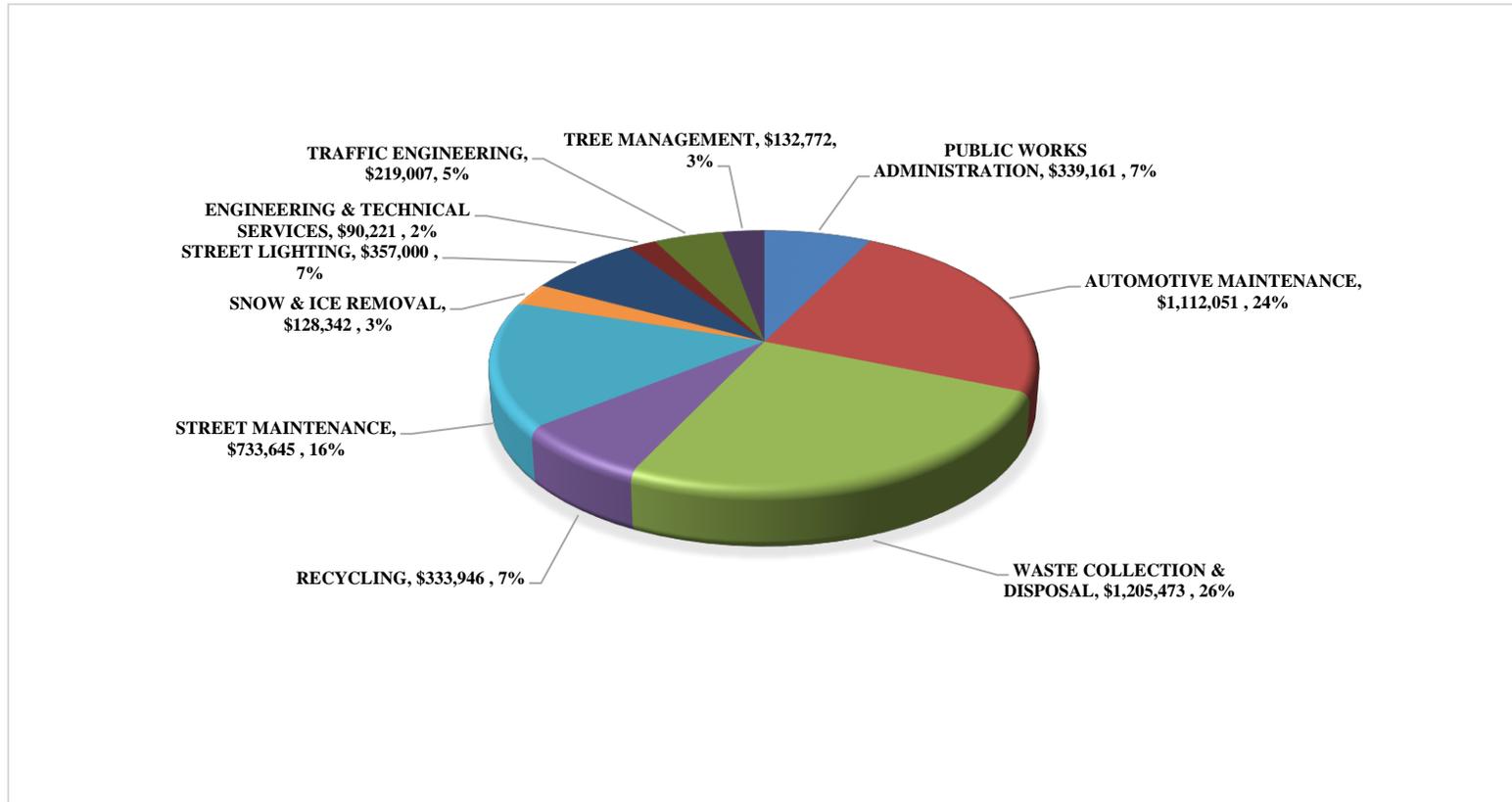
PUBLIC WORKS EMPLOYEES PER CAPITA					
TYPE	YEAR	POPULATION	EMPLOYEES	EMPLOYEES PER 1,000 OF POPULATION	
Full Time:	2012	25,000	39	1.56	
	2013	25,000	39	1.56	
	2014	25,000	39	1.56	
	2015	25,000	39	1.56	
	2016	25,000	38	1.52	
Estimate: Service	2017	25,000	38	1.52	
	2018	25,700	38	1.48	
Maintenance:	2012	25,000	34	1.36	
	2013	25,000	34	1.36	
	2014	25,000	34	1.36	
	2015	25,000	34	1.36	
	2016	25,000	34	1.36	
	Estimate:	2017	25,000	34	1.36
		2018	25,700	34	1.32



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	79,960	3.1
2017	76,960	3.1
2018	76,960	3.1

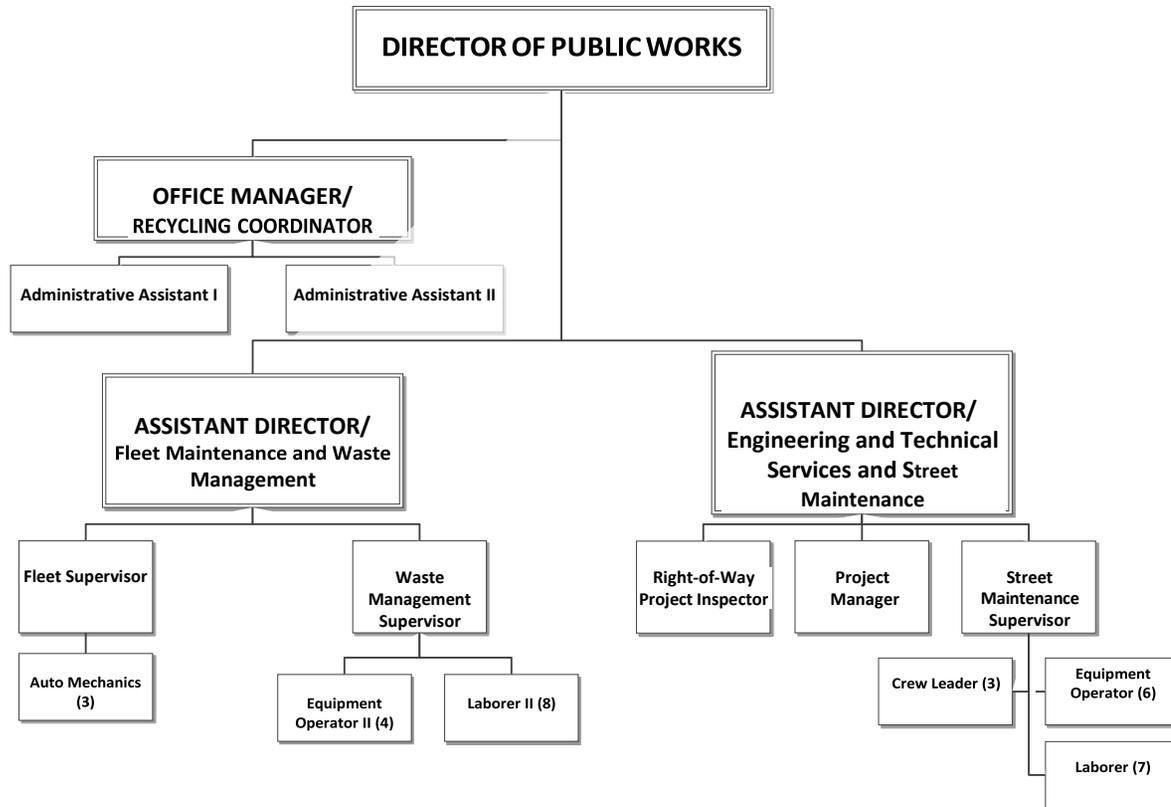


DEPARTMENT OF PUBLIC WORKS EXPENDITURES
TOTAL -- \$4,651,618



DEPARTMENT OF PUBLIC WORKS

ORGANIZATION CHART



DEPARTMENT: ADMINISTRATION - 401

DEPARTMENT HEAD: Robert Ferree, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
- ❖ **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
 - Office Manager
 - Administrative Assistant II
 - Administrative Assistant I

- ❖ **FY2019 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 My Laurel app, 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.

- ❖ **FY2020 GOALS:** During FY2020, 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:**
 - Laurel 4th of July Committee
 - Maryland Municipal Public Works Officials Association
 - Maryland Recyclers Network (MRN)
 - Transportation, Public Safety & Disabilities Committee
 - Fort Meade Regional Growth Management Committee
 - American Public Works Association (APWA)
 - Metropolitan Washington Council of Governments Recycling Committee



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$291,276	\$303,829	\$315,620	\$315,620
Operating Expenses	13,539	21,821	23,541	23,541
Capital Outlay	92	0	0	0
Total:	\$304,907	\$325,650	\$339,161	\$339,161



PUBLIC WORKS ADMIN

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-401-51011 SALARIES-REGULAR	270,639	281,737	200,120		292,690	
10-5-401-51032 OVERTIME-REGULAR	51	500	0		500	
10-5-401-51071 FICA TAXES	20,586	21,592	14,974		22,430	
TOTAL COMPENSATION	291,276	303,829	215,094		315,620	
OPERATING EXPENDITURES						
10-5-401-52051 MEMBERSHIP DUES	779	781	772		781	
AMERICAN PUBLIC WORKS ASSOCIAT				216.00		
MD RECYCLERS NETWORK				175.00		
MARYLAND MUNICIPAL LEAGUE				80.00		
INST. TRANSPORATION ENGINEERS				310.00		
10-5-401-52061 ADVERTISING-PUBLIC NOTICE	0	450	0		450	
10-5-401-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	
10-5-401-52074 PRINTING-RESIDENT PACKAGES	7,630	12,500	7,910		12,500	
10-5-401-52079 PRINTING-MISCELLANEOUS	109	800	3,033		800	
DEPARTMENT FORMS				800.00		
10-5-401-52081 BOOKS AND PUBLICATIONS-OTHER	595	0	0		0	
10-5-401-52421 PER DIEM	0	160	0		160	
MML CONVENTION - DIRECTOR				160.00		
10-5-401-52422 HOTEL/TRAVEL	188	250	0		250	
MML CONVENTION - DIRECTOR				250.00		
10-5-401-52429 TRAVEL-OTHER	65	150	70		150	
10-5-401-52449 CONF & CONVENTION-OTHER	610	1,000	0		1,000	
MML CONVENTION				1,000.00		
10-5-401-52501 COPIER PAPER	334	325	9		325	
10-5-401-52503 COMPUTER SUPPLIES	73	400	312		400	
10-5-401-52509 OFFICE SUPPLIES-OTHER	310	975	99		975	
10-5-401-52539 OTHER MISC SUPPLIES	934	1,300	731		1,300	
DOOR HANGERS, KEYS, ETC.				750.00		
AASHTO GUIDES				200.00		
PRESENTATIONS AND OTHER				350.00		
10-5-401-52541 POSTAGE-REGULAR MAIL	57	335	39		335	
10-5-401-52601 EMPLOYEE AWARDS	100	200	100		200	
10-5-401-52602 PRESENTATIONS	0	50	0		0	
10-5-401-52603 BANQUETS	1,600	1,720	1,493		1,720	
10-5-401-52604 OTHER GIFTS AND AWARDS	155	275	58		2,045	
TOTAL OPERATING EXPENDITURES	13,539	21,821	14,626		23,541	
CAPITAL OUTLAY						
10-5-401-61010 EQUIPMENT ACQUISITION<500	92	0	0		0	
TOTAL CAPITAL OUTLAY	92	0	0		0	
TOTAL PUBLIC WORKS ADMIN	304,907	325,650	229,720		339,161	



DEPARTMENT: AUTOMOTIVE MAINTENANCE - 410

DEPARTMENT HEAD: Robert Ferree, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
- ❖ **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 all City Departments, Volunteer Fire Department, and Laurel Volunteer Rescue Squad. 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
 - Automotive Mechanic (3)
- ❖ **FY2019 PERFORMANCE:** The Public Works 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 4 LVRS vehicles.
- ❖ **FY2020 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 on-going with courses scheduled regularly for other specialized training.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$274,578	\$296,360	\$310,935	\$310,935
Operating Expenses	567,558	801,425	799,116	799,116
Capital Outlay	17,958	2,000	2,000	2,000
Total:	\$860,093	\$1,099,785	\$1,112,051	\$1,112,051

AUTOMOTIVE MAINTENANCE

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-410-51011 SALARIES-REGULAR	254,552	267,299	200,029		280,838	
10-5-410-51032 OVERTIME-REGULAR	1,278	8,000	1,972		8,000	
10-5-410-51071 FICA TAXES	18,747	21,061	14,730		22,097	
TOTAL COMPENSATION	274,578	296,360	216,731		310,935	
OPERATING EXPENDITURES						
10-5-410-52042 EQUIPMENT RENTAL/LEASE	1,000	0	0		0	
10-5-410-52341 VEHICLE BODY REPAIR	14,391	33,000	24,716		33,000	
10-5-410-52342 VEHICLE REPAIR/MAINT	232,982	208,309	138,832		206,000	
10-5-410-52343 VEHICLE ACCESSORIES	22,769	30,000	5,894		30,000	
10-5-410-52539 OTHER MISC SUPPLIES	13,847	17,500	12,746		17,500	
10-5-410-52551 DIESEL FUEL	63,216	100,844	40,864		100,844	
DIESEL FUEL FOR CITY FLEET				100,844.00		
10-5-410-52552 GASOLINE	208,436	395,000	138,314		395,000	
GAS FOR CITY FLEET				395,000.00		
10-5-410-52553 PETROCHEMICALS	7,357	13,000	5,314		13,000	
PETROCHEMICALS FOR CITY FLEET				13,000.00		
10-5-410-52561 UNIFORM PURCHASES	255	460	130		460	
10-5-410-52562 UNIFORM RENTALS	2,905	2,912	1,278		2,912	
10-5-410-52564 WORK BOOT/SHOE PURCHASES	400	400	400		400	
TOTAL OPERATING EXPENDITURES	567,558	801,425	368,488		799,116	
CAPITAL OUTLAY						
10-5-410-61010 EQUIPMENT ACQUISITION<500	2,874	2,000	1,862		2,000	
MISC. HAND TOOLS				2,000.00		
10-5-410-61020 EQUIPMENT ACQUISITION>500	15,084	0	0		0	
TOTAL CAPITAL OUTLAY	17,958	2,000	1,862		2,000	
TOTAL AUTOMOTIVE MAINTENANCE	860,093	1,099,785	587,082		1,112,051	



DEPARTMENT: WASTE COLLECTION - 415

DEPARTMENT HEAD: Robert Ferree, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
- ❖ **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
 - Waste Management Supervisor
 - Equipment Operator II (3)
 - Laborer II (6)

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

- ❖ **FY2019 PERFORMANCE:** The charts on the following page reflect calendar year data for previous years, and information *through December 2018* for FY 2019.

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

- ❖ **FY2020 GOALS:** In FY2020, 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	FY2019
Number of Residences	5,861	6,303	6,030	6,284	6,284	6,304	7,275
Collections (Annual)	609,544	655,512	627,120	653,536	653,536	655,616	756,600
Service Complaints	19	25	24	17	49	57	58
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	4,116	4,299	4,144	4,108	4,180	4,045	4,025
BULKY TRASH COLLECTION	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Number of Requests	2,537	2,504	2,411	2,627	3,183	2,995	3,000
Service Complaints	53	51	12	4	39	52	60
Error Rate	0.25%	0.25%	0.25%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	257	203	485*	517*	258	306	293
COMMERCIAL REFUSE COLLECTION	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Number of Customers	198	197	189	204	205	217	221
Tonnage Collected	1,783.75	1,731	1,764	1,828	1,983	2,181	2,203
Commercial Special Pickups	109	113	138	94	110	89	100
Commercial Special Tonnage	27.25	37	35	24	16.5	22.25	25

*Denotes bulk collection and yard debris collections



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$678,203	\$727,979	\$756,973	\$756,973
Operating Expenses	411,829	438,000	448,500	448,500
Capital Outlay	0	0	0	0
Total:	\$1,090,032	\$1,165,979	\$1,205,473	\$1,205,473

WASTE COLLECTION

EXPENDITURES	2017-2018	2018-2019		2019-2020		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-415-51011 SALARIES-REGULAR	613,989	654,246	454,708		681,179	
10-5-415-51032 OVERTIME-REGULAR	16,507	22,000	1,205		22,000	
10-5-415-51034 HOLIDAY OVERTIME-REGULAR	0	0	100		0	
10-5-415-51071 FICA TAXES	47,708	51,733	33,282		53,794	
TOTAL COMPENSATION	678,203	727,979	489,295		756,973	
OPERATING EXPENDITURES						
10-5-415-52018 TEMPORARY SERVICES	0	6,500	0		6,500	
10-5-415-52021 DISPOSAL FEES	405,318	420,000	276,389		430,000	
10-5-415-52308 EQUIPMENT MAINT - MISC	0	750	46		750	
10-5-415-52539 OTHER MISC SUPPLIES	925	2,350	2,225		2,350	
SAFETY/CLEANING SUPPLIES				2,350.00		
10-5-415-52561 UNIFORM PURCHASES	4,321	6,500	3,242		7,000	
10-5-415-52564 WORK BOOT/SHOE PURCHASES	1,264	1,900	886		1,900	
TOTAL OPERATING EXPENDITURES	411,829	438,000	282,787		448,500	
TOTAL WASTE COLLECTION	1,090,032	1,165,979	772,082		1,205,473	



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

❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020

❖ **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 for home electronics, yard debris and Christmas tree collection, tire recycling, CFL and fluorescent bulbs collection and recycling; organic composting; and

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
- Equipment Operator II (1)
- Equipment Operator I (1)
- Laborer II (2)
- Laborer II (2)



❖ **FY2019 PERFORMANCE:**

The following chart reflects calendar year data from the previous years, and information from January 1, 2018 through

December 31, 2018. Residential recycling also includes apartments and those businesses voluntarily participating in the program.

RESIDENTIAL RECYCLING	2013	2014	2015	2016	2017	2018
Number of Residences	6,030	6,030	6,284	6,284	6,304	7,275
Missed Collections	35	9	20	16	42	78
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	1,694.80	1,715.36	1,808	1,765	1,800.84	1,120
Tipping Fees Avoided (\$)*	\$98,298	\$101,206	\$106,672	\$107,665	\$113,255	\$70,437

* Based on tipping fee of \$62.89/ton (effective FY2018)

❖ **FY2020 GOALS:** The City-wide Residential Recycling Program implemented in September 1990 will be continued and the service will be provided by the Recycling Collection and Disposal Division of the Department of Public Works. In FY2020, the Department plans to continue to expand the recycling program by holding two Electronics Recycling Events as well as expand the Commercial Recycling Program by recruiting more City businesses into the program and highlighting those businesses on

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



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$131,267	\$193,005	\$188,565	\$188,565
Operating Expenses	99,119	105,520	107,880	107,880
Capital Outlay	47,147	10,000	37,500	37,500
Total:	\$277,533	\$308,525	\$333,945	\$333,945

EXPENDITURES	ACTUAL	BUDGET	ACTUAL	DETAIL	BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	121,436	177,539	97,670		173,414	
10-5-420-51032 OVERTIME-REGULAR	879	1,750	447		1,750	
10-5-420-51071 FICA TAXES	8,951	13,716	7,151		13,401	
TOTAL COMPENSATION	131,267	193,005	105,269		188,565	
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	87,446	91,000	75,305		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	1,883	5,000	291		5,000	
RECYCLING INFORMATION				4,000.00		
RECYCLING STICKERS				1,000.00		
10-5-420-52308 EQUIPMENT MAINT - MISC	591	2,530	1,828		4,530	
EQUIP MAINT MISC.				2,530.00		
BIG BELLY				2,000.00		
10-5-420-52539 OTHER MISC SUPPLIES	8,408	5,750	7,613		5,750	
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52561 UNIFORM PURCHASES	620	840	729		1,000	
10-5-420-52564 WORK BOOT/SHOE PURCHASES	171	400	478		600	
TOTAL OPERATING EXPENDITURES	99,119	105,520	86,244		107,880	
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	47,147	10,000	10,447		37,500	
35 GALLON TOTERS				15,000.00		
65 GALLON TOTERS				10,000.00		
95 GALLON TOTERS				12,500.00		
TOTAL CAPITAL OUTLAY	47,147	10,000	10,447		37,500	
TOTAL RECYCLING	277,533	308,525	201,961		333,945	



DEPARTMENT: STREET MAINTENANCE - 425

DEPARTMENT HEAD: Robert Ferree, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
- ❖ **PURPOSE:** To provide for the maintenance of the City's 60.4 miles of roadway, 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.
- ❖ **FY2019 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.
- ❖ **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
 - Street Maintenance Supervisor
 - Crew Leader (1)
 - Equipment Operator (1)
 - Equipment Operator (1)
 - Laborer II (1)
 - Laborer II (4)



WORK ITEM	2013	2014	2015	2016	2017	2018	2019
<i>Temporary Patches (Tons)</i>	9	7	6	4	4	13	9
<i>Permanent Patches (Tons) –DPW</i>	4,947	7,885	355	335	435.48	70	50
<i>Stone (Alleys – Tons)</i>	50.63	77	21	8	20	15	55
<i>Storm Drain Reconstruction</i>	15	8	8	0	1	2	2

❖ **FY2020 GOALS:** The Sidewalk Maintenance Program and the Street Maintenance Program is funded in FY2020. 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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$586,275	\$609,142	\$596,245	\$596,245
Operating Expenses	98,831	134,400	134,900	134,900
Capital Outlay	236	1,000	2,500	2,500
Total:	\$685,342	\$744,542	\$733,645	\$733,645



HIGHWAYS & STREETS MAINT

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-425-51011 SALARIES-REGULAR	529,672	536,104	353,704		524,123	
10-5-425-51032 OVERTIME-REGULAR	14,808	29,750	13,162		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	0	0	61		0	
10-5-425-51071 FICA TAXES	41,796	43,288	26,735		42,372	
TOTAL COMPENSATION	586,275	609,142	393,662		596,245	
<u>OPERATING EXPENDITURES</u>						
10-5-425-52018 TEMPORARY SERVICES	0	6,000	4,518		6,000	
LITTER PATROL				2,000.00		
LEAF COLLECTION				4,000.00		
10-5-425-52042 EQUIPMENT RENTAL/LEASE	0	800	197		800	
10-5-425-52381 STREET REPAIRS	67,613	60,000	0		60,000	
10-5-425-52524 SIGNS, POSTS, HARDWARE	4,729	5,500	1,005		5,500	
10-5-425-52530 CONSTR SUPPL & MATERIALS	7,862	40,000	5,687		40,000	
10-5-425-52539 OTHER MISC SUPPLIES	12,922	14,500	4,538		14,500	
SAFETY/STREET SUPPLIES				10,500.00		
GRAFFITI REMOVAL KITS				2,000.00		
BANNERS				2,000.00		
10-5-425-52561 UNIFORM PURCHASES	4,125	6,000	4,021		6,500	
10-5-425-52564 WORK BOOT/SHOE PURCHASES	1,580	1,600	1,393		1,600	
TOTAL OPERATING EXPENDITURES	98,831	134,400	21,359		134,900	
<u>CAPITAL OUTLAY</u>						
10-5-425-61010 EQUIPMENT ACQUISITION<500	236	1,000	1,206		2,500	
MISC HAND TOOLS				2,500.00		
10-5-425-61020 EQUIPMENT ACQUISITION>500	0	0	3,200		0	
TOTAL CAPITAL OUTLAY	236	1,000	4,406		2,500	
TOTAL HIGHWAYS & STREETS MAINT	685,342	744,542	419,427		733,645	



DEPARTMENT: SNOW AND ICE REMOVAL - 430

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

❖ **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 (5/6)

❖ **FY2019 PERFORMANCE:** During the period of March 2018 through February 2019, we experienced 7 storms that required Department response. The storms were a combination of ice, sleet and snow. The total for snow and ice accumulation for the 2018-2019 season was 13 inches. The total amount of salt used to combat icy conditions was 832 tons, plus 1,000 lbs. of calcium chloride. The Department is proud of its performance record in responding to and accomplishing prompt and effective snow and ice clearing. Department performance has long been recognized as among the best in the region. The City's salt dome has a storage capacity of 450 tons. This storage facility ensures adequate protection of salt during long-term storage and ensures that the environment of the area's watershed is protected.

❖ **FY2020 GOALS:** Service has been expanded to include new streets and subdivisions. The 2020 budget numbers are based on five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2019-2020 season.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$17,128	\$30,142	\$30,142	\$30,142
Operating Expenses	56,263	98,200	98,200	98,200
Capital Outlay	0	0	0	0
Total:	\$73,390	\$128,342	\$128,342	\$128,342

SNOW REMOVAL

EXPENDITURES	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)			
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-430-51011 SALARIES-REGULAR	343	0	256		0	_____
10-5-430-51032 OVERTIME-REGULAR	15,639	28,000	19,360		28,000	_____
10-5-430-51071 FICA TAXES	1,147	2,142	1,416		2,142	_____
TOTAL COMPENSATION	17,128	30,142	21,033		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	3,436	12,500	5,083		12,500	_____
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	51,927	81,000	44,479		81,000	_____
10-5-430-52539 OTHER MISC SUPPLIES	900	3,500	868		3,500	_____
TOTAL OPERATING EXPENDITURES	56,263	98,200	50,430		98,200	_____
TOTAL SNOW REMOVAL	73,390	128,342	71,463		128,342	



DEPARTMENT: STREET LIGHTING - 435

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020

❖ **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 1,705 streetlights in the City, 1,594 of which are maintained by BGE, the other 111 are maintained by the Department of Public Works.

❖ **FY2020 GOALS:** 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. 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>					
2014	2015	2016	2017	2018	2019
1,650	1,638	1,651	1,660	1,669	1,705

❖ **FY2019 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. Many high-pressure sodium street lights were replaced by LED bulbs. New developments will be required to install LED lighting.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	270,592	357,000	357,000	357,000
Capital Outlay	0	0	0	0
Total:	\$270,592	\$357,000	\$357,000	\$357,000

STREET LIGHTING

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-435-52201 UTILITY-ELECTRIC	264,893	332,000	162,287		332,000	
10-5-435-52319 MAINTENANCE-OTHER	5,699	25,000	14,773		25,000	
TOTAL OPERATING EXPENDITURES	270,592	357,000	177,060		357,000	
TOTAL STREET LIGHTING	270,592	357,000	177,060		357,000	



DEPARTMENT: ENGINEERING AND TECHNICAL SERVICES - 440

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020

❖ **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 Economic and Community Development 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:**

- Assistant Director
- Project Inspector

❖ **FY2019 PERFORMANCE:**

The Engineering and Technical Services staff supervised the installation of 1,199 square yards of sidewalk, 3,263 linear feet of curb and gutter, under Street Improvement Projects. Inspections were provided for the placement of 5,373 tons of asphalt (including all asphalt inspected by City staff).



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

<i>PROJECT DIVISION ACTIVITIES</i>	<i>YEAR END 02/28/17</i>	<i>YEAR END 12/31/18</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	937	880	-57
<i>Materials Tests</i>	1,243	1,200	-43
<i>Utility Inspections</i>	734	787	+53
<i>PAV Permit Inspections</i>	417	388	-29
<i>-5Project Inspections</i>	803	775	-28
<i>Routine Inspection Tours</i>	1,453	1,753	+300
<i>Traffic Counts</i>	39	27	-12
TOTAL:	5,626	5,810	+184

<i>CONSTRUCTION DIVISION ACTIVITIES</i>	<i>Year End 02/28/17</i>	<i>Year End 12/31/18</i>
<i>Sidewalk (Square Yards)</i>	3,252	1,199
<i>Curb & Gutter (Linear Feet)</i>	6,811	3,263
<i>Asphalt Overlay (Tons)</i>	3,598	5,373
<i>Asphalt Base Patch (Square Yards)</i>	1,511	1,411

- ❖ **FY2020:** Projects and activities planned for FY2020 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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$68,530	\$69,696	\$72,853	\$72,853
Operating Expenses	12,467	16,468	16,468	16,468
Capital Outlay	894	0	900	900
Total:	\$81,891	\$86,164	\$90,221	\$90,221

ENGINEERING&TECH SERVICES

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-440-51011 SALARIES-REGULAR	61,865	58,042	48,550		60,975	
10-5-440-51032 OVERTIME-REGULAR	1,940	6,700	1,089		6,700	
STREET LIGHT SURVEYS				1,100.00		
TRAFFIC STUDIES				600.00		
STRAIGHT OVERTIME				5,000.00		
10-5-440-51071 FICA TAXES	4,725	4,954	3,673		5,178	
TOTAL COMPENSATION	68,530	69,696	53,312		72,853	
OPERATING EXPENDITURES						
10-5-440-52013 ENGINEERING/ARCH SERVICES	12,246	14,343	5,283		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	133	500	0		500	
10-5-440-52539 OTHER MISC SUPPLIES	88	1,275	491		1,275	
TOTAL OPERATING EXPENDITURES	12,467	16,468	5,774		16,468	
CAPITAL OUTLAY						
10-5-440-61010 EQUIPMENT ACQUISITION<500 TABLES/CHAIRS	894	0	385		900	
TOTAL CAPITAL OUTLAY	894	0	385	900.00	900	
TOTAL ENGINEERING&TECH SERVICES	81,891	86,164	59,470		90,221	



DEPARTMENT: TRAFFIC ENGINEERING - 445

DEPARTMENT HEAD: Robert Ferree, Director

❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

❖ **PURPOSE:** To provide for the safe use of the City's public rights-of-way by both motorists and pedestrians.

❖ **RESPONSIBILITIES:**

The Department of Public Works participates with the Police Department, the Department of Economic and Community Development, Public Safety and Transportation 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 in and around the City.

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. All of the signals are now LED style lighting, which reduces maintenance and utility costs to the City. Also, the City has completed all Pedestrian Crossing count-down systems at red lights. For safety enhancement, Rapid Rectangular Flashing Beacons, Speed Radar Signs, Low Bridge Signs and LED Stop Signs are placed in various areas around town. The Department continues to update systems with new technologies as they become available.

❖ **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
- Equipment Operator
- Equipment Operator
- Laborer II (2)

❖ **PERFORMANCE FY2019:**

Sign Installations/Repairs (for the year ending February 28th)						
2013	2014	2015	2016	2017	2018	2019
368	124	180	117	131	241	523

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.



- ❖ **FY2020 GOALS:** The City is not expecting to add more streets during this year, however numerous developments are being designed and permitted to begin building.

EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$97,865	\$105,592	\$110,932	\$110,932
Operating Expenses	60,714	108,075	108,075	108,075
Capital Outlay	(345)	0	0	0
Total:	\$158,234	\$213,667	\$219,007	\$219,007



TRAFFIC ENGINEERING

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-445-51011 SALARIES-REGULAR	92,034	98,088	73,003		103,048	
10-5-445-51034 HOLIDAY OVERTIME-REGULAR	0	0	78		0	
10-5-445-51071 FICA TAXES	5,831	7,504	5,506		7,884	
TOTAL COMPENSATION	97,865	105,592	78,587		110,932	
OPERATING EXPENDITURES						
10-5-445-52013 ENGINEERING/ARCH SERVICES	1,910	5,500	0		5,500	
TRAFFIC STUDIES/FACILITY SURVE				5,500.00		
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	9,193	14,000	6,045		14,000	
10-5-445-52307 TRAFFIC SIGNALS MAINT	8,484	25,000	3,045		25,000	
10-5-445-52308 EQUIPMENT MAINT - MISC	126	5,975	0		5,975	
10-5-445-52319 MAINTENANCE-OTHER	0	100	382		100	
10-5-445-52524 SIGNS, POSTS, HARDWARE	15,381	15,000	7,973		15,000	
10-5-445-52528 ROAD MAINT SUPPLIES	15,327	22,500	13,376		22,500	
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY	10,293	20,000	3,369		20,000	
				20,000.00		
				0.00		
TOTAL OPERATING EXPENDITURES	60,714	108,075	34,189		108,075	
CAPITAL OUTLAY						
10-5-445-61010 EQUIPMENT ACQUISITION<500	(345)	0	0		0	
TOTAL CAPITAL OUTLAY	(345)	0	0		0	
TOTAL TRAFFIC ENGINEERING	158,234	213,667	112,776		219,007	



DEPARTMENT: TREE MANAGEMENT - 450

DEPARTMENT HEAD: Robert Ferree, Director

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **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 I(1)
 - Equipment Operator I(1)
- ❖ **FY2019 PERFORMANCE:** During the year ending December 31, 2018, the Department responded to 171 service calls with more than 62 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.
- ❖ **FY2020 GOALS:** The removal of diseased or damaged trees is determined by citizen requests and regular inspections by this Department's staff. The Maryland Forestry Department provides inspections and permits for removals and new plantings when warranted. The Department occasionally participates with citizens and civic groups in tree planting efforts. A limited tree- planting program is planned for FY2020. A municipal tree survey, conducted in cooperation with the Maryland Department of Natural Resources, was accomplished at no expense to the City in 1987 and continues to be used as historic data for an inventory of all City trees. This Department has transplanted and maintains several trees that are certified offspring of the official State Tree, the Wye Oak. Two of these trees are located at Saratoga



FY2020 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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$84,226	\$109,385	\$114,927	\$114,927
Operating Expenses	2,914	14,845	17,845	17,845
Capital Outlay	0	0	0	0
Total:	\$87,140	\$124,230	\$132,772	\$132,772



TREE MANAGEMENT	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-450-51011 SALARIES-REGULAR	80,217	101,611	74,660		106,759	_____
10-5-450-51032 OVERTIME-REGULAR	0	0	726		0	_____
10-5-450-51071 FICA TAXES	4,009	7,774	5,169		8,168	_____
TOTAL COMPENSATION	84,226	109,385	80,555		114,927	_____
OPERATING EXPENDITURES						
10-5-450-52020 OUTSIDE SERVICES-OTHER	1,750	5,500	1,120		5,500	_____
CONTRACTED PRUNING/TRIMMING				5,500.00		_____
10-5-450-52051 MEMBERSHIP DUES	0	15	0		15	_____
NATIONAL ARBOR DAY FOUNDATION				15.00		_____
10-5-450-52052 SUBSCRIPTIONS	0	30	0		30	_____
AMERICAN FORESTRY				30.00		_____
10-5-450-52308 EQUIPMENT MAINT - MISC	489	1,000	95		1,000	_____
10-5-450-52526 MULCH, TOPSOIL	302	500	117		500	_____
10-5-450-52539 OTHER MISC SUPPLIES	374	7,800	1,187		10,800	_____
TREES				9,300.00		_____
EQUIPMENT				1,500.00		_____
TOTAL OPERATING EXPENDITURES	2,914	14,845	2,519		17,845	_____
TOTAL TREE MANAGEMENT	87,140	124,230	83,074		132,772	





FY2020

ADOPTED
OPERATING BUDGET
PARKS AND RECREATION
PROGRAMS



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. 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

- 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

COMMUNITY BENEFITS

- 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

- Increases tourism
- Enhances land and property value
- Business retention
- Revenue generator
- Self-supporting programs
- Reduces vandalism and crime
- Reduces health care costs
- Productive workforce

ENVIRONMENTAL BENEFITS

- 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.

Laurel Helping Hands 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 2018**

FACILITY	NUMBER OF VISITS
Laurel Municipal Pool & Greenview Drive Pool Complex	
Daily Admissions – LMP GDP	12,310 4,309
Season Pass card holders/scans- LMP GDP	306/2,118 207/1,147
Robert J. DiPietro Community Center & Armory Community Center	
Daily Admission-RJDCC Daily Admissions-LAAMCC	1,832 395
Passes scanned-RJDCC Passes scanned-LAAMCC	6,450 4,656
After School Drop In-RJDCC After School Drop In-LAAMCC	238/3,559 149/669

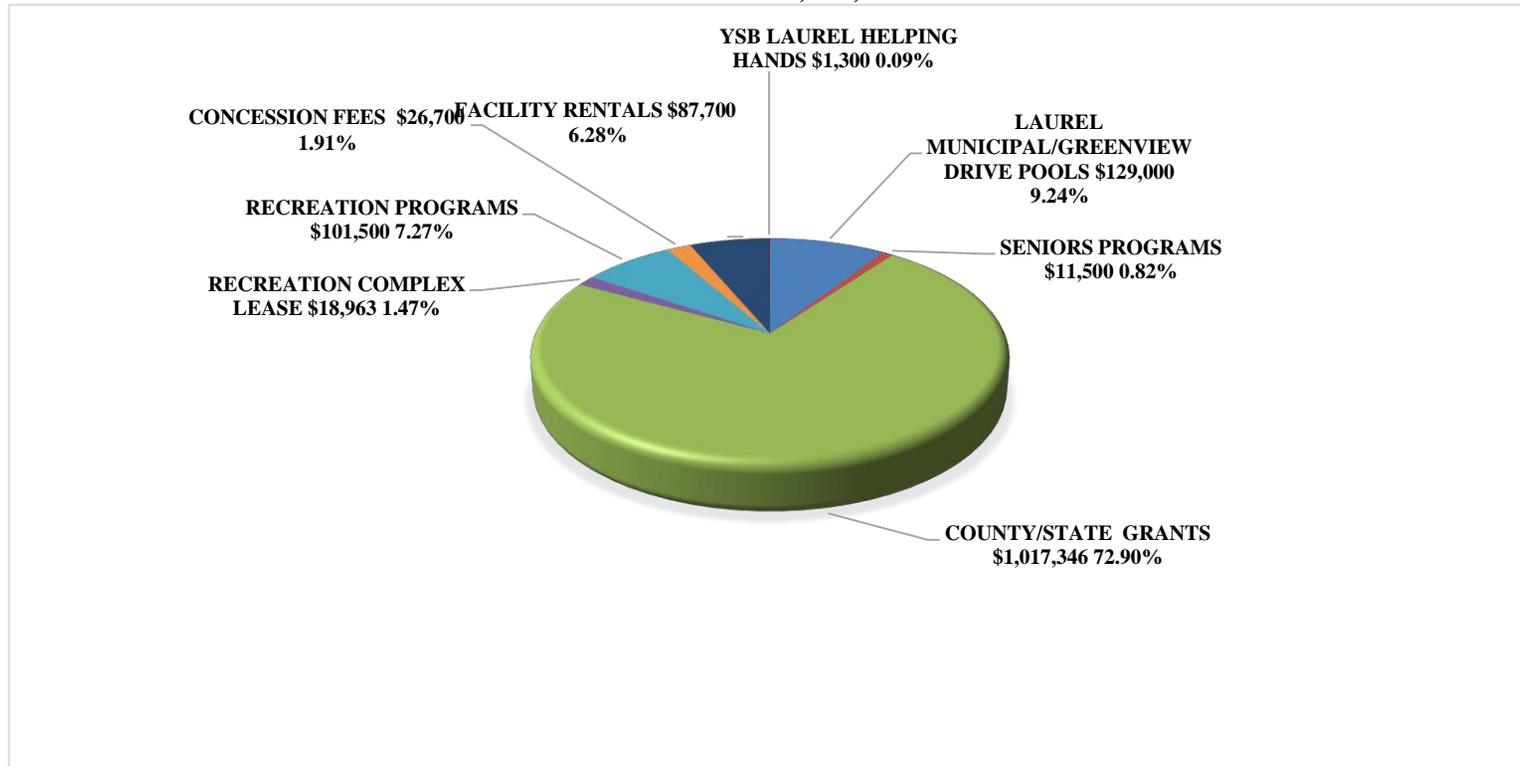


**PROGRAM PARTICIPATION
CALENDAR YEAR 2018**

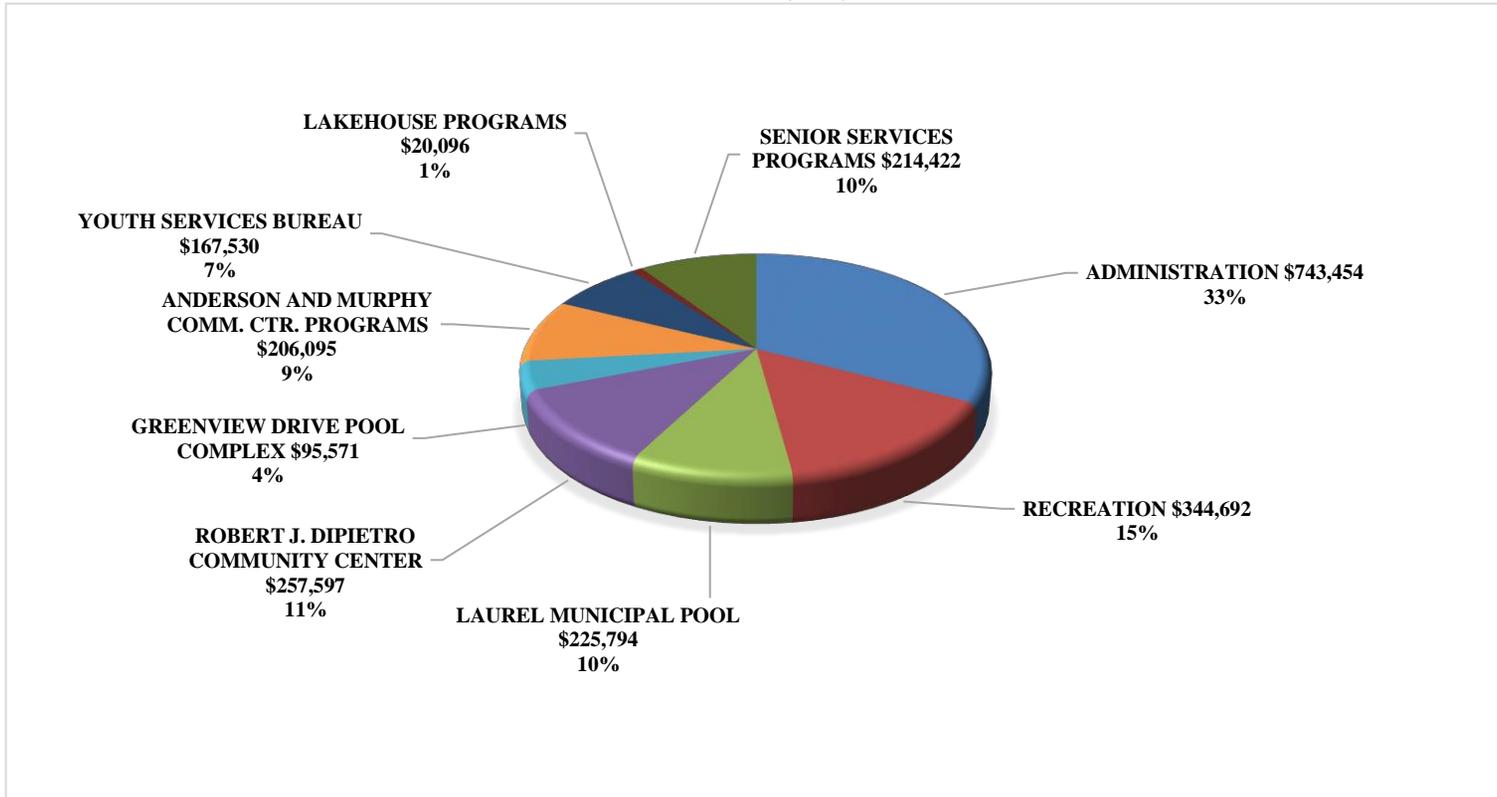
PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Events and Trips	201	552
Senior Van Transportation	4,468 pickups	45 registered riders
Youth, Teen and Adult Classes	132 programs offered 79 classes operated	841
Youth, Teen and Adult Drop in		930
Special Events	39	N/A
Camps	3	625
Preschool Classes	10	109
Youth Sports Alliance	4	3 sports groups
Adult Leagues	7 offered/3 successful	90 participants
Swim Lessons	16 classes offered	92
Water Aerobics/Zumba	20/22 drop in sessions	114 Water Aerobics/ 98 Aqua Zumba
Swim Team	1	59
Weekend Teen Club	47 weeks	800 (duplicating)
Middle School Madness/Yu-Gi-Oh	15/48 weeks	43/240 (duplicating)
Teen Outdoor Club	21	102
Pool Daily Attendance Combined	98 Days	19,884 scans
Laurel Municipal	98 Days	14,428 scans
Greenview Drive	98 Days	5,456 scans
Pool Pass Attendance	404 cards issued	3,265 total scans
Laurel Municipal	306 clients	2,118 scans
Greenview Drive	207 clients	1,147 scans
Camp Admissions - pools	*not including LPR camps	LMP/ GV-= 1071 total
Lakehouse Boat Rentals	44 Days	312 Rentals
Dog Park Memberships	1	55 Sold
Community Garden	49 Members	47 plots sold
Youth Services Bureau	10 programs	138 total for all programs



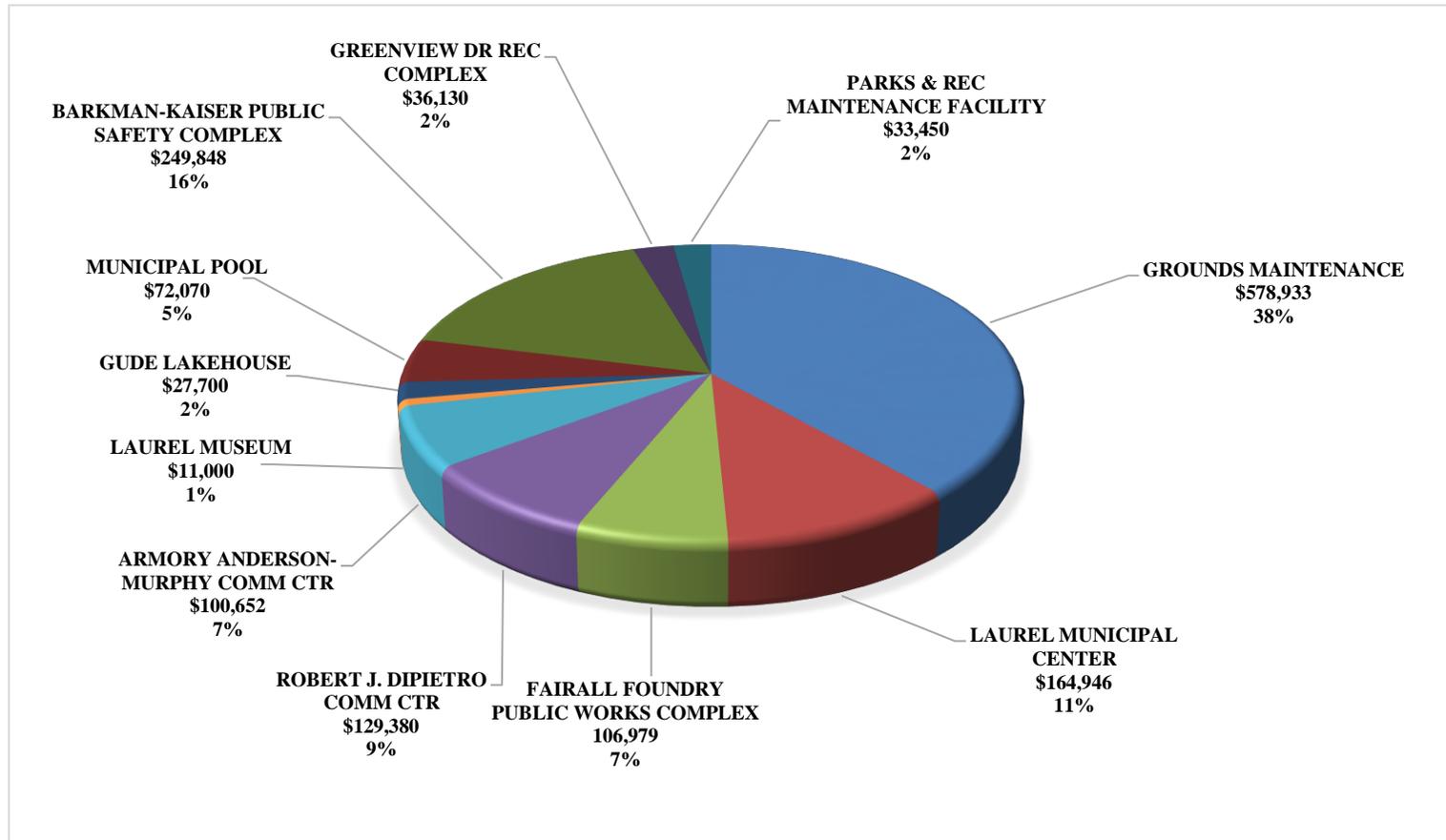
PARKS AND RECREATION REVENUES
TOTAL - \$1,394,009



PARKS AND RECREATION PROGRAM EXPENDITURES
TOTAL – \$2,275,251

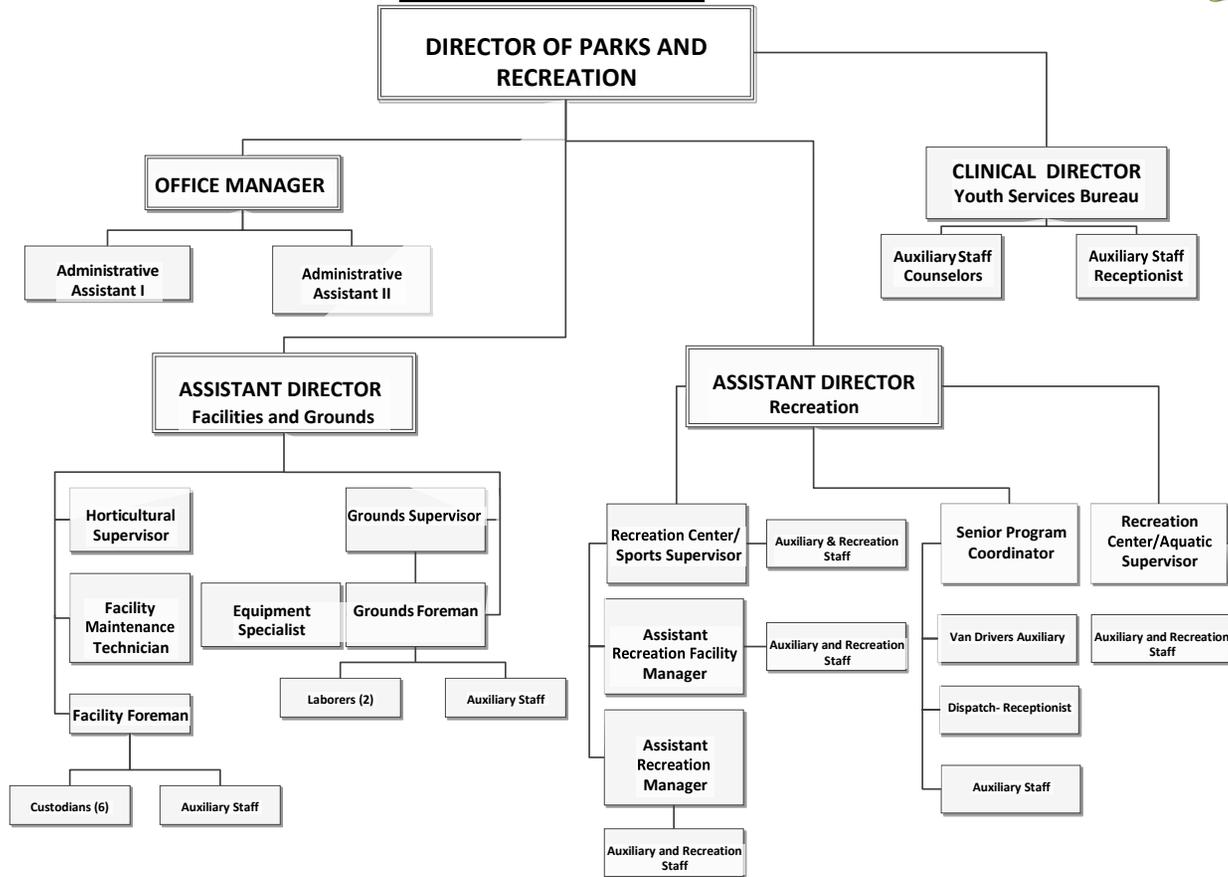


**PARKS AND RECREATION MAINTENANCE EXPENDITURES
TOTAL - \$1,511,088**



DEPARTMENT OF PARKS AND RECREATION

ORGANIZATION CHART



DEPARTMENT: ADMINISTRATION - 501

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **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
 - Office Manager
 - Assistant Director-Facilities and Grounds
 - Assistant Director-Recreation
 - Facility Foreman
 - Facility Maintenance Technician
 - Administrative Assistant II
 - Administrative Assistant I
- ❖ **FY2019 PERFORMANCE:** The Gymnasium at the Robert J. DiPietro Community Center was refurbished to its original condition as part of the City's Capital Improvement Program. Additional projects at the Community Center included replacement of the office carpet and installation of new cabinetry in the kitchen. Other facility projects and improvements included re plastering, new tiling and new LED pool light to the 3 remaining pools as well as resurfacing of the bathhouse floors and replacement of the filter cartridge system at the Municipal Pool Complex. The aged filter system at the Greenview Drive Pool Complex was replaced as well. Prince George's County lake storm water project continues with the addition of fore bays, landscaping and shoreline stabilization that will all aid in filtering sediment from storm water that goes into the lake. The efforts will improve the health of both the lake and the Chesapeake Bay Watershed that the lake flows into. The Department will continue to explore the use of alternative energy sources and maintain its commitment to improving the environment.
- ❖ **COMMITTEE ASSIGNMENTS:**
 - City of Laurel Parks and Recreation Citizens Advisory Committee
 - City of Laurel Tree Board
 - City of Laurel Youth Services Commission
 - City of Laurel Arts 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 25th consecutive year and has also received The PLANT Award as recognition for communities who care for their trees.

The Department of Parks and Recreation will continue to focus on improving the aesthetic appeal of the City. The annual open house was held in March and was an overwhelming success. Future projects will focus on land beautification and promotion of positive images of the City. Programs include the Annual Open House in March, Bike Rodeo Event in June, Dog Show in September, the Golden Shovel Beautification Award and Holiday Home Decorating Contest as well as the Holiday Parade, Winter Festival & Tree Lighting in December.

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.

The Laurel Arts Council was established to coordinate the display of art in public places throughout the City and is helping to create a vibrant arts community that enriches the quality of life for the residents of Laurel by promoting the arts, advocacy and providing art programs.

❖ FY2020 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 as well the installation of outdoor fitness equipment at Granville Gude Park and the installation of a Pavilion at Sweitzer 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.



<p style="text-align: center;"><i>ORGANIZATIONS AND INDIVIDUALS PROVIDING IN-KIND SERVICES/CASH DONATIONS/VOLUNTEER HOURS TO THE DEPARTMENT OF PARKS AND RECREATION</i></p>		
Laurel Lion’s Club	Laurel Town Center	Laurel Board of Trade
SIPS at C Street	W.I.S.E. Youth Sports	Chick-Fil-A
Laurel Historical Society	Laurel Senior Citizens	St. Vincent Pallotti High
Laurel Swim League Assoc.	Carol & Bob Relitz	Mission BBQ
M-NCPPC	St. Mary’s School	Laurel High School
Boy Scouts And Girl Scouts	Rita’s	Laurel Little League
UMD Healthcare System	Dunkin Donuts	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
Sweet Frog	Hang Dogs	United Non-Partisan Coalition



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$727,244	\$684,561	\$705,489	\$705,489
Operating Expenses	18,985	39,638	37,965	37,965
Capital Outlay	723	137	0	0
Total:	\$746,952	\$724,336	\$743,454	\$743,454



PARKS & RECREATION ADMIN

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
<u>COMPENSATION</u>						
10-5-501-51011 SALARIES-REGULAR	651,198	634,863	434,912		654,304	
10-5-501-51021 SALARIES-AUXILIARY	25,712	550	2,502		950	
AUX. OFFICE COVERAGE				950.00		
10-5-501-51032 REGULAR - OVERTIME	16	500	0		100	
				100.00		
10-5-501-51071 FICA TAXES	50,318	48,648	32,657		50,135	
TOTAL COMPENSATION	727,244	684,561	470,070		705,489	
<u>OPERATING EXPENDITURES</u>						
10-5-501-52051 MEMBERSHIP DUES	1,209	505	348		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	230		775	
FORMS AND ENVELOPES				775.00		
FOR DAY CAMP, POOL AND MEMBERSHIPS						
10-5-501-52072 PRINTING-FLYERS	47	700	0		700	
REGISTRATION FORMS				700.00		
10-5-501-52073 PRINTING-FORMS	0	815	86		815	
10-5-501-52421 PER DIEM	17	200	0		440	
MRPA CONFERENCE/STAFF-3DAYS				360.00		
MML CONFERENCE/SUMMER CONF.				80.00		
10-5-501-52422 HOTEL/TRAVEL	445	800	0		800	
MRPA CONFERENCE/3 DAYS				400.00		
MML SUMMER CONFERENCE				400.00		
10-5-501-52429 TRAVEL-OTHER	140	0	0		0	
10-5-501-52449 CONF & CONVENTIONS-OTHER	535	0	0		250	
MRPA DIRECTOR SUMMIT 2 DAYS				250.00		
10-5-501-52504 DESK SUPPLIES	359	580	318		580	
10-5-501-52509 OFFICE SUPPLIES-OTHER	4,805	3,150	2,363		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	1,424	63	135		200	
HOLIDAY CARDS				200.00		
10-5-501-52541 POSTAGE-REGULAR MAIL	951	1,550	638		750	
10-5-501-52604 OTHER GIFTS & AWARDS	1,718	2,000	1,988		500	
AWARDS FOR REC. & AUX. STAFF				300.00		
FLOWERS				200.00		
10-5-501-52624 YOUTH SVCS COMM DISTRIB	5,000	25,000	15,000		25,000	
10-5-501-52806 REGISTRATION VOUCHER PROGRAM	2,335	3,500	300		3,500	



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$171,665	\$182,223	\$186,787	\$186,787
Operating Expenses	\$62,209	\$70,810	\$70,810	\$70,810
Capital Outlay	\$299	0	0	0
Total:	\$234,173	\$253,033	\$257,597	\$257,597



PARKS & RECREATION ADMIN

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
TOTAL OPERATING EXPENDITURES	18,985	39,638	21,406	3,500.00	37,965	
CAPITAL OUTLAY						
10-5-501-61010 EQUIPMENT ACQUISITION<500	723	137	0		0	
TOTAL CAPITAL OUTLAY	723	137	0		0	
TOTAL PARKS & RECREATION ADMIN	746,952	724,336	491,476		743,454	



DEPARTMENT: RECREATION PROGRAMS - 505

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **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:**
 - Recreation Program Specialist
 - Assistant Recreation Facility Manager
 - Recreational and Auxiliary Employees
- ❖ **FY2019 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, Mayor's MLB Baseball Challenge, Holiday Home Decorating Contest and the City's Holiday Parade, 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 during the summer months. Indoor movies are now offered during the winter months at Partnership Activity Hall at the Barkman-Kaiser Public Safety Complex. The Department works with local community groups such as the Laurel Lions Club, Laurel Arts Council and other local businesses in co-sponsoring many events in the community.



Performance (cont'd):

The Department also assists groups such as the Fourth of July Committee, Emancipation Day Celebration Committee and the Laurel Board of Trade with events. 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, as well as Laurel and Pallotti High Schools and St. Mary's CYO and school for practices and games. As part of the department's Youth Sports Alliance, the department also works with several organizations such as W.I.S.E. and Laurel Swim League to provide space 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 Youth Service Bureau, Laurel Helping Hands continues to grow its operations by expanding counseling services both on site and in area schools 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 will continue to provide assistance to those in crisis with a focus on disconnected youth in the community.

- ❖ **FY2020 GOALS:** The Department will continue to offer new classes, workshop and special event programs to meet the demands and needs of the community. Additionally, the Department will be instrumental in participating the City's 150th Anniversary yearlong celebration.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$194,882	\$240,992	\$249,690	\$249,690
Operating Expenses	72,564	94,710	95,002	95,002
Capital Outlay	873	292	0	0
Total:	\$268,319	\$335,994	\$344,692	\$344,692



RECREATION	(----- 2019-2020 -----)					
EXPENDITURES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	ACTUAL	BUDGET DETAIL	2019-2020 TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-505-51011 SALARIES-REGULAR	109,110	113,957	81,397		119,825	
10-5-505-51020 SALARIES-RECREATIONAL DAY CAMP AND EVENTS	55,041	90,233	36,386	92,050.00	92,050	
PARTIAL FUNDING>M-NCPPC 42513						
10-5-505-51021 SALARIES-AUXILIARY LEAGUES, TEEN CLUB & TRIPS	11,464	15,105	11,508	15,409.00	15,409	
10-5-505-51034 HOLIDAY OVERTIME-REGULAR	159	0	487		0	
10-5-505-51040 OVERTIME-RECREATIONAL PRE AND POST CAMP SALARIES	4,635	4,571	3,982	4,662.00	4,662	
10-5-505-51071 FICA TAXES	14,474	17,126	10,681		17,744	
TOTAL COMPENSATION	194,882	240,992	144,441		249,690	
OPERATING EXPENDITURES						
10-5-505-52018 TEMPORARY SERVICES LEAGUE OFFICIALS	1,934	6,000	4,047	6,000.00	6,000	
10-5-505-52023 LICENSES FOOD SERVICE MANAGER (3)	0	100	0	100.00	100	
10-5-505-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS	428	500	447	500.00	500	
10-5-505-52072 PRINTING-FLYERS BROCHURES	18,131	18,000	17,668	14,568.00	18,000	
DIRECT MAIL TO CITY RESIDENTS PARTIAL FUNDING>M-NCPPC 42513				3,432.00		
10-5-505-52509 OFFICE SUPPLIES-OTHER DAY CAMP, LEAGUE & OFFICE	62	80	0	80.00	80	
10-5-505-52531 CONCESSION SUPPLIES SPECIAL EVENTS	7,009	8,360	3,821	1,300.00	8,360	
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		
PARTIAL FUNDING>M-NCPPC52513						
10-5-505-52539 OTHER MISC SUPPLIES	4,162	3,380	727	700.00	3,600	
LEAGUE EQUIPMENT				1,100.00		
DAY CAMP SUPPLIES				250.00		
SUMMER SHENANAGINS CAMP				550.00		
TEEN CAMP				500.00		
TEEN CLUB PROGRAM						



RECREATION

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
PRESCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	1,560	1,480	224		1,480	
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	1,712	2,500	328		2,500	
ADULT SPORTS LEAGUE AWARDS				1,700.00		
CHILDREN'S SPORTS CLINICS				800.00		
10-5-505-52804 SPECIAL EVENTS	28,438	34,310	17,959		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		
PARTIAL FUNDING>M-NCPPC 42513						
10-5-505-52809 YOUTH PROGRAMS	6,979	10,000	6,398		10,000	
YOUTH SPORT PROGRAMS				8,000.00		
YOUTH ART PROGRAMS				2,000.00		
10-5-505-52810 FIELD TRIP PROGRAM	2,149	10,000	4,425		10,000	
TEEN TRIPS				10,000.00		
PARTIAL FUNDING>M-NCPPC 42513						
TOTAL OPERATING EXPENDITURES	72,564	94,710	56,044		95,002	
CAPITAL OUTLAY						
10-5-505-61010 EQUIPMENT ACQUISITION<500	873	292	220		0	
TOTAL CAPITAL OUTLAY	873	292	220		0	
TOTAL RECREATION	268,319	335,994	200,705		344,692	



DEPARTMENT: LAUREL MUNICIPAL POOL PROGRAMS - 510

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **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 days a week, opening Memorial Day weekend and closing Labor Day. The pool contains four 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, water fitness programs, lifeguard training, a competitive swim team, as well as hours for recreational swimming.
- ❖ **STAFF:**
 - Recreational Employees
- ❖ **FY2019 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.

- ❖ **FY2020 GOALS:** 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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$144,623	\$174,448	\$177,953	\$177,953
Operating Expenses	23,917	35,055	36,555	36,555
Capital Outlay	6,839	2,036	11,286	11,286
Total:	\$175,379	\$211,539	\$225,794	\$225,794



MAIN ST POOL PROGRAMS

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
<u>COMPENSATION</u>						
10-5-510-51020 SALARIES-RECREATIONAL STAFF SALARIES	123,268	150,265	101,913	143,959.00	153,285	
SWIM TEAM SALARIES				5,959.00		
END OF SEASON AWARD				1,907.00		
PRESEASON PREP. OF POOLS				1,460.00		
10-5-510-51034 HOLIDAY OVERTIME-REGULAR	6,671	7,550	4,300		7,701	
10-5-510-51040 OVERTIME-RECREATIONAL	3,228	4,236	1,321		4,321	
10-5-510-51071 FICA TAXES	11,456	12,397	9,258		12,646	
TOTAL COMPENSATION	144,623	174,448	116,792		177,953	
<u>OPERATING EXPENDITURES</u>						
10-5-510-52015 INSTRUCTORS/INTERPRETERS CPR RENEWAL & LIFEGUARD	395	1,500	263	1,500.00	1,500	
10-5-510-52023 LICENSES P.G.CO. POOL & CONCESSION	1,265	1,185	1,184	1,185.00	1,185	
10-5-510-52304 OFFICE EQUIPMENT MAINT OFFICE & CONCESSION HARDWARE	0	280	0	200.00	280	
SAFE MAINTENANCE				80.00		
10-5-510-52509 OFFICE SUPPLIES-OTHER	204	300	0	300.00	300	
RED CROSS PROVIDER FEE						
10-5-510-52525 CHEMICALS	5,726	11,900	2,973		13,400	
10-5-510-52531 CONCESSION SUPPLIES	11,568	14,982	4,527		15,140	
10-5-510-52539 OTHER MISC SUPPLIES	2,706	2,750	1,294		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	1,000	1,000	0		1,000	
GUARD SUITS, SHIRTS & WHISTLES				1,000.00		
10-5-510-52804 SPECIAL EVENTS	1,053	1,158	1,157		1,000	
FAMILY FUN DAY				1,000.00		
PARTIAL FUNDING>M-NCPPC 42513						
TOTAL OPERATING EXPENDITURES	23,917	35,055	11,397		36,555	
<u>CAPITAL OUTLAY</u>						
10-5-510-61010 EQUIPMENT ACQUISITION<500	6,839	2,036	0		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	0	0	0		9,250	
CONCESSION TABLES-3				2,250.00		
REPLACEMENT RAMP				7,000.00		
TOTAL CAPITAL OUTLAY	6,839	2,036	0		11,286	
TOTAL MAIN ST POOL PROGRAMS	175,379	211,539	128,189		225,794	



DEPARTMENT: ROBERT J. DIPIETRO COMMUNITY CENTER PROGRAMS - 515

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **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
 - Recreational and Auxiliary Employees
- ❖ **FY2019 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. The newly resurfaced gymnasium floor and mechanical bleacher seating creates an ideal sports venue.

The center's multipurpose room and dance room are available for rental during nonoperational hours.

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 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.

- ❖ **FY2020 GOALS:** The Department will continue to offer new programs to meet the needs of the community.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$171,665	\$182,223	\$186,787	\$186,787
Operating Expenses	62,209	70,810	70,810	70,810
Capital Outlay	299	0	0	0
Total:	\$234,173	\$253,033	\$257,597	\$257,597



RJD COMMUNITY CENTER

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
COMPENSATION						
10-5-515-51011 SALARIES-REGULAR	71,251	55,495	41,608		58,597	
10-5-515-51020 SALARIES-RECREATIONAL	3,769	0	11,600		0	
10-5-515-51021 SALARIES-AUXILIARY	81,938	112,407	66,202		113,531	
10-5-515-51034 HOLIDAY OVERTIME-REGULAR	1,589	1,371	2,049		1,385	
10-5-515-51071 FICA TAXES	13,118	12,950	9,169		13,274	
TOTAL COMPENSATION	171,665	182,223	130,628		186,787	
OPERATING EXPENDITURES						
10-5-515-52015 INSTRUCTORS/INTERPRETERS	49,564	58,000	30,860		58,000	
CLASS INSTRUCTORS				58,000.00		
10-5-515-52052 SUBSCRIPTIONS	198	200	0		200	
FITNESS ROOM & GAME ROOM				200.00		
10-5-515-52304 OFFICE EQUIPMENT MAINT	1,094	1,820	0		1,820	
COPIER SUPPLIES				440.00		
AUDIO VISUAL EQUIPMENT				200.00		
SAFE MAINTENANCE				80.00		
COPIER SERVICE CONTRACT				1,100.00		
10-5-515-52306 BUILDING EQUIPMENT MAINT	5,885	3,940	2,403		3,940	
MONTHLY FITNESS EQUIPMENT				2,058.00		
REPAIR/PARTS NOT ON WARRANTY				1,882.00		
10-5-515-52504 DESK SUPPLIES	652	500	0		500	
10-5-515-52509 OFFICE SUPPLIES-OTHER	343	500	148		500	
EQUIPMENT SUPPLIES				500.00		
10-5-515-52531 CONCESSION SUPPLIES	1,061	1,000	845		1,000	
PRESCHOOL & CENTER EVENTS				1,000.00		
PARTIAL FUNDING>M-NCPPC						
10-5-515-52539 OTHER MISC SUPPLIES	2,612	4,050	738		4,050	
AFTER SCHOOL PROGRAMS				100.00		
GRAPHIC/BULLETIN BOARDS				200.00		
CLASS AND WORKSHOPS				200.00		
PRESCHOOL PROGRAM				2,000.00		
KITCHEN SUPPLIES				350.00		
GYM AND GAME ROOM				1,200.00		
PARTIAL FUNDING>M-NCPPC						
FOR PRESCHOOL PROGRAM						
10-5-515-52561 UNIFORM PURCHASES	800	800	37		800	
TOTAL OPERATING EXPENDITURES	62,209	70,810	35,031		70,810	
CAPITAL OUTLAY						
10-5-515-61010 EQUIPMENT ACQUISITION<500	299	0	0		0	
TOTAL CAPITAL OUTLAY	299	0	0		0	
TOTAL RJD COMMUNITY CENTER	234,173	253,033	165,659		257,597	



DEPARTMENT: GREENVIEW DRIVE PROGRAMS - 520

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

❖ **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 days a week, opening Memorial Day weekend and closing Labor Day. The pool contains two 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

❖ **FY2019 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. The pool 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.

❖ **FY2020 GOALS:** The Department will continue to offer new programs to meet the needs of the community.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$59,435	\$82,413	\$84,070	\$84,070
Operating Expenses	8,424	9,697	10,415	10,415
Capital Outlay	2,205	2,104	1,086	1,086
Total:	\$70,064	\$94,214	\$95,571	\$95,571

GREENVIEW DR PROGRAMS

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-520-51020 SALARIES-RECREATIONAL	51,491	74,669	42,161		76,170	
10-5-520-51034 HOLIDAY OVERTIME	3,041	1,887	1,562		1,925	
10-5-520-51040 OVERTIME-RECREATIONAL	88	0	108		0	
10-5-520-51071 FICA TAXES	4,816	5,857	3,683		5,975	
TOTAL COMPENSATION	59,435	82,413	47,514		84,070	
OPERATING EXPENDITURES						
10-5-520-52023 LICENSES	1,265	1,185	1,184		1,185	
10-5-520-52304 OFFICE EQUIPMENT MAINTENANCE	0	80	0		80	
10-5-520-52509 OFFICE SUPPLIES-OTHER	37	50	0		50	
10-5-520-52525 CHEMICALS	2,828	4,000	1,325		4,000	
10-5-520-52531 CONCESSION SUPPLIES	2,317	2,732	911		3,500	
CONCESSION SUPPLIES				3,500.00		
10-5-520-52539 OTHER MISC SUPPLIES	1,427	1,000	707		1,000	
10-5-520-52561 UNIFORM PURCHASES	200	200	0		200	
10-5-520-52804 SPECIAL EVENTS	350	450	450		400	
TOTAL OPERATING EXPENDITURES	8,424	9,697	4,577		10,415	
CAPITAL OUTLAY						
10-5-520-61010 EQUIPMENT ACQUISITION<\$500	1,680	2,104	716		1,086	
52.5 GPD CHEMICAL FEEDER				400.00		
REPLACEMENT CHAIRS				300.00		
24 GPD CHEMICAL FEEDER				386.00		
10-5-520-61020 EQUIPMENT ACQUISITION>\$500	525	0	0		0	
TOTAL CAPITAL OUTLAY	2,205	2,104	716		1,086	
TOTAL GREENVIEW DR PROGRAMS	70,064	94,214	52,807		95,571	



DEPARTMENT: ARMORY ANDERSON-MURPHY COMMUNITY CENTER - 525

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **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
 - Recreational and Auxiliary Employees
- ❖ **FY2019 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. The Laurel Armory is a vibrant historic building with easy access from the surrounding residential neighborhood. It plays host to many youth activities, a variety of classes, senior citizen services, workshops and events. Each year,

hundreds of city residents gather at the Laurel Armory for the City's annual Holiday Festival, Parade and Illumination.

The Armory is also home to the annual Bike Decorating Rodeo and Ice Cream Social, co-sponsored by the Laurel Police Department and a kick off to the summer season!

Additionally, The Laurel Helping Hands Youth Service Bureau Counseling Center is located in the annexation building at the rear of the facility.

- ❖ **FY2020 GOALS:** The Department will continue to offer new programs to meet the needs of the community.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$207,235	\$193,174	\$200,207	\$200,207
Operating Expenses	3,411	5,568	5,568	5,568
Capital Outlay	184	0	320	320
Total:	\$210,830	\$198,742	\$206,095	\$206,095

ARMORY COMMUNITY CTR PROG

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-525-51011 SALARIES-REGULAR	92,872	96,034	72,640		100,891	_____
10-5-525-51020 SALARIES-RECREATIONAL	6,666	0	1,164		0	_____
10-5-525-51021 SALARIES-AUXILIARY PARTIAL FUNDING>M-NCPPC 42516	90,368	82,002	76,341	83,650.00	83,650	_____
10-5-525-51034 HOLIDAY OVERTIME-REGULAR	2,523	1,410	2,280		1,438	_____
10-5-525-51071 FICA TAXES	14,805	13,728	11,570		14,228	_____
TOTAL COMPENSATION	207,235	193,174	163,994		200,207	_____
<u>OPERATING EXPENDITURES</u>						
10-5-525-52304 OFFICE EQUIPMENT MAINT SAFE MAINTENANCE	0	80	0	80.00	80	_____
10-5-525-52306 BUILDING EQUIPMENT MAINT BI-MONTHLY FITNESS EQUIPMENT FITNESS PARTS NOT ON WARRANTY GYM REPLACEMENT EQUIPMENT	1,068	2,938	2,471	1,938.00 600.00 400.00	2,938	_____
10-5-525-52504 DESK SUPPLIES	154	200	0		200	_____
10-5-525-52509 OFFICE SUPPLIES-OTHER	309	350	295		350	_____
10-5-525-52531 CONCESSION SUPPLIES SUPPLIES FOR CENTER EVENTS	217	200	154	200.00	200	_____
10-5-525-52539 OTHER MISC SUPPLIES AFTERSCHOOL PROGRAM CLASS/WORKSHOP SUPPLIES GENERAL RECREATION SUPPLIES	1,171	1,300	231	525.00 200.00 575.00	1,300	_____
10-5-525-52561 UNIFORM PURCHASES AUXILIARY STAFF	493	500	0	500.00	500	_____
TOTAL OPERATING EXPENDITURES	3,411	5,568	3,152		5,568	_____
<u>CAPITAL OUTLAY</u>						
10-5-525-61010 EQUIPMENT ACQUISITION<500 FRONT DESK CHAIRS-2	184	0	0	320.00	320	_____
TOTAL CAPITAL OUTLAY	184	0	0		320	_____
TOTAL ARMORY COMMUNITY CTR PROG	210,830	198,742	167,146		206,095	



DEPARTMENT: YOUTH SERVICE BUREAU – 530

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019- June 30, 2020
- ❖ **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
 - Clinical Counselors- 2 Part Time
 - Clinical Counselor- Auxiliary Employee
 - Receptionist- Auxiliary Employee
 - College Student Interns
- ❖ **FY2019 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, Prince George’s County Department of Family Services, and the former Laurel Oasis, charges for services is 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, 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. Spanish speaking Counselors are available.

FY2020 GOALS: Laurel Helping Hands will continue to coordinate programs with local schools to provide in-school programs well as continue to serve youth and families in its Counseling Center. Additionally, LHH will focus on identifying and locating and assisting disconnected youth living in the community.



PROGRAM PARTICIPATION CALENDAR YEAR 2018

PROGRAM	DESCRIPTION OF PROGRAMS	NUMBER OF PARTICIPANTS
Ayuda Para Padres Y Mamas	Support group for Hispanic Families.	6 families
Individual Counseling	Counseling for individual youth 14years or older.	
- Formal Cases		9 youth; 1 Adult
- Informal Cases		5youth ; 2 Adults
Family Counseling	Counseling for families with children of all ages.	
- Formal Cases		20
- Informal Cases		10
Group Counseling	Counseling groups offered in area schools	
- Formal Cases		25
- Informal Cases		9
Psycho-educational groups		
- Lovely Ladies of Laurel Summer Camp	Various topics	8
- DRAMA Club	Anger Management program	10
PGCPS Safe & Drug Free Schools referrals	Substance Abuse Assessment	3
Crisis Intervention	Crisis services provided to adult & youth	
- Suicide		3 youth; 2 Adults
- Other		4 youth; 1 Adult
Information & Referral	Provided in-office & at community events	>200
Other Programs		
- Enough is Enough	Violence Prevention at LHS	
- Wellness Team	Student Support Program at DDEMS	
Community Events	Participation in community events	20



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	0	\$196,383	\$159,284	\$159,284
Operating Expenses	0	9,170	8,246	8,246
Capital Outlay	0	0	0	0
Total:	0	\$205,553	\$167,530	\$167,530

YOUTH SERVICES BUREAU

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-530-51011 SALARIES-REGULAR	0	141,400	62,076		106,554	
10-5-530-51021 SALARIES-AUXILIARY	0	41,000	45,285		41,410	
10-5-530-51071 FICA TAXES	0	13,983	8,388		11,320	
TOTAL COMPENSATION	0	196,383	115,749		159,284	
OPERATING EXPENDITURES						
10-5-530-52020 OUTSIDE SERVICES-OTHER	0	0	200		0	
10-5-530-52023 LICENSES	0	1,000	301		825	
STAFF PROFESSIONAL LICENSES				825.00		
10-5-530-52051 MEMBERSHIP DUES	0	1,450	650		1,251	
PROFESSIONAL ASSOCIATIONS				601.00		
MAYSB				650.00		
10-5-530-52072 PRINTING-FLYERS	0	1,000	0		500	
10-5-530-52081 BOOKS & PUBLICATIONS	0	0	195		0	
10-5-530-52421 PER DIEM	0	120	55		120	
AMERICAN COUNCILING ASSOC.				120.00		
10-5-530-52422 HOTEL/TRAVEL	0	1,680	436		800	
AMERICAN COUNCILING ASSOC.				800.00		
10-5-530-52429 TRAVEL-OTHER	0	20	75		750	
AIRFARE				650.00		
PARKING				100.00		
10-5-530-52449 CONF & CONVENTIONS-OTHER	0	0	0		500	
ACA CONFERENCE				500.00		
10-5-530-52504 DESK SUPPLIES	0	250	511		0	
10-5-530-52509 OFFICE SUPPLIES-OTHER	0	1,450	514		1,600	
10-5-530-52531 CONCESSION SUPPLIES	0	500	192		500	
10-5-530-52539 OTHER MISC SUPPLIES	0	700	441		700	
10-5-530-52561 UNIFORM PURCHASES	0	200	0		200	
10-5-530-52604 OTHER GIFTS & AWARDS	0	800	1,822		500	
OUTREACH GIVE AWAYS				500.00		
TOTAL OPERATING EXPENDITURES	0	9,170	5,393		8,246	
TOTAL YOUTH SERVICES BUREAU	0	205,553	121,142		167,530	



DEPARTMENT: GUDE LAKEHOUSE PROGRAMS - 535

DEPARTMENT HEAD: Joanne Barr Hall, Director

- ❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020
- ❖ **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
- ❖ **FY2019 PERFORMANCE:** The walking path around the lake, Lakehouse operations, 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 of family parties.

Citizens taking advantage of the Lakefront area may notice cleaner parkland as the services of the fowl friendly “Geese Police” helps decrease the overabundance of Canada Geese. The grounds will still remain a habitat for ducks, heron and other natural aquatic life. A shed storage unit houses the boats in the off season. Seasonal banners adorn the park path year round enhancing the beauty of the area that remains popular for walkers and runners. 11 new “Art for the Birds” tree swallow houses were installed over the winter. These community decorated houses act to attract birds to assist in reducing the number of mosquitoes around the lake.

- ❖ **FY2020 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. A new adult fitness playground is slated for installation in 2019.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$12,322	\$17,479	\$17,829	\$17,829
Operating Expenses	2,181	2,567	2,267	2,267
Capital Outlay	170	0	0	0
Total:	\$14,673	\$20,046	\$20,096	\$20,096

GUDE LAKEHOUSE PROGRAMS

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	7,777	10,728	5,700	8,943.00 2,000.00	10,943
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	3,565	5,508	2,080	5,140.00 479.00	5,619
10-5-535-51071 FICA TAXES	980	1,243	657		1,267
TOTAL COMPENSATION	12,322	17,479	8,437		17,829
<u>OPERATING EXPENDITURES</u>					
10-5-535-52023 LICENSES CONCESSION LICENSE	366	367	366	367.00	367
10-5-535-52531 CONCESSION SUPPLIES	691	1,000	60		700
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	924	1,000	356	800.00 200.00	1,000
10-5-535-52561 UNIFORM PURCHASES	200	200	0		200
TOTAL OPERATING EXPENDITURES	2,181	2,567	782		2,267
<u>CAPITAL OUTLAY</u>					
10-5-535-61010 EQUIPMENT ACQUISITION<500	170	0	0		0
TOTAL CAPITAL OUTLAY	170	0	0		0
TOTAL GUDE LAKEHOUSE PROGRAMS	14,673	20,046	9,219		20,096



DEPARTMENT: SENIOR SERVICES - 550

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019- June 30, 2020
- ❖ **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
 - Receptionist/Dispatcher
 - Auxiliary Employees
- ❖ **FY2019 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. The department's popular Senior Van Transportation service provides members curb to curb transportation to businesses, events and programs within the City limits. The department is equipped with several 15 passenger vans, a small passenger bus and handicapped accessible vehicles. 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.



❖ **FY2020 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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$169,225	\$191,493	\$192,122	\$192,122
Operating Expenses	19,944	22,113	22,300	22,300
Capital Outlay	268	187	0	0
Total:	\$189,436	\$213,793	\$214,422	\$214,422



SENIOR SERVICES

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
COMPENSATION						
10-5-550-51011 SALARIES-REGULAR	93,783	98,482	73,649		103,472	
PARTIAL FUNDING>M-NCPPC 42515				103,472.00		
10-5-550-51021 SALARIES-AUXILIARY	63,147	73,759	61,744		74,497	
PARTIAL FUNDING>M-NCPPC 42515				74,497.00		
10-5-550-51034 HOLIDAY OVERTIME	0	5,643	0		500	
10-5-550-51071 FICA TAXES	12,295	13,609	10,473		13,653	
TOTAL COMPENSATION	169,225	191,493	145,866		192,122	
OPERATING EXPENDITURES						
10-5-550-52015 INSTRUCTORS/INTERPRETERS	686	1,100	245		1,100	
PARTIAL FUNDING>M-NCPPC 42515				1,100.00		
10-5-550-52072 PRINTING-FLYERS	2,106	1,550	1,267		3,200	
PARTIAL FUNDING>M-NCPPC 42515				3,200.00		
10-5-550-52509 OFFICE SUPPLIES-OTHER	87	100	18		100	
PARTIAL FUNDING>M-NCPPC 42515				100.00		
10-5-550-52531 CONCESSION SUPPLIES	760	1,545	1,070		1,700	
FOOD/PAPER				1,700.00		
PARTIAL FUNDING>M-NCPPC 42515						
10-5-550-52539 OTHER MISC SUPPLIES	1,130	293	0		600	
PROG/KITCHEN				600.00		
PARTIAL FUNDING>M-NCPPC 42515						
10-5-550-52561 UNIFORM PURCHASES	0	500	0		500	
FULL TIME STAFF				100.00		
AUXILIARY STAFF				400.00		
PARTIAL FUNDING>M-NCPPC 42515						
10-5-550-52604 OTHER GIFTS & AWARDS	0	640	624		365	
VOLUNTEER AWARDS				365.00		
PARTIAL FUNDING>M-NCPPC 42515						
10-5-550-52804 SPECIAL EVENTS	11,301	9,535	6,561		8,535	
ENTERTAINMENT				5,685.00		
PROM AND LUAU				2,850.00		
PARTIAL FUNDING>M-NCPPC 42515						
10-5-550-52810 FIELD TRIP PROGRAM	3,874	6,850	6,358		6,200	
PARTIAL FUNDING>M-NCPPC 42515				6,200.00		
TOTAL OPERATING EXPENDITURES	19,944	22,113	16,143		22,300	
CAPITAL OUTLAY						
10-5-550-61010 EQUIPMENT ACQUISITION<500	268	187	186		0	
TOTAL CAPITAL OUTLAY	268	187	186		0	
TOTAL SENIOR SERVICES	189,436	213,793	162,196		214,422	





FY2020

ADOPTED
OPERATING BUDGET
PARKS AND RECREATION
MAINTENANCE



DEPARTMENT: GROUNDS MAINTENANCE - 280

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020

❖ **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
- Horticultural Supervisor
- Equipment Specialist
- Grounds Foreman
- Laborer (2)

- Auxiliary Employees

❖ **FY2019 PERFORMANCE:** The Reverend Dr. Martin Luther King Monument and Berlin Wall Memorial were the final pieces added to the Memorial Park in front of the Municipal Center. The Grounds Crew concentrated their efforts in maintaining, improving and expanding beautification and landscape projects around the city. The department installed its first solar powered charging station bench at Emancipation Community Park.

❖ **FY2020 GOALS:** The department will continue to maintain the parks and facilities as needed. The department will eliminate the use of commercial chemical sprays for weed control and implement the use of organic alternatives. Additionally, the department will be exploring ways to increase the use of functional Art in Public spaces and increase the number of solar benches. A new picnic pavilion is slated for spring construction at Roland B. Sweitzer Park. The park's pond will continue to receive attention by implementing storm water management techniques, enhanced landscaping and solar powered fountain.



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
Total Square Footage:			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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$297,226	\$386,622	\$400,498	\$400,498
Operating Expenses	165,376	164,035	174,935	174,935
Capital Outlay	3,164	1,600	3,500	3,500
Total:	\$465,766	\$552,257	\$578,933	\$578,933

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-Time	4	6	6	6
Auxiliary	4	4	4	4
Total:	8	10	10	10



GROUNDS MAINTENANCE

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-280-51011 SALARIES-REGULAR	189,904	263,078	195,523		274,510	
10-5-280-51021 SALARIES-AUXILIARY	49,188	72,180	34,218		73,632	
GRASS CUTTING & PK MAINTENANCE				45,088.00		
2 CUSTODIAL & BLDG. RENTALS				25,719.00		
WEEKEND RENTAL MAINTENANCE COV				2,825.00		
10-5-280-51032 OVERTIME-REGULAR	34,792	21,895	24,399		21,895	
10-5-280-51033 OVERTIME-SWORN	619	1,000	0		1,000	
FACILITY RENTALS				1,000.00		
10-5-280-51034 HOLIDAY OVERTIME-REGULAR	223	300	93		300	
10-5-280-51041 OVERTIME-AUXILIARY	1,288	694	127		700	
10-5-280-51071 FICA TAXES	21,213	27,475	19,392		28,461	
TOTAL COMPENSATION	297,226	386,622	273,754		400,498	
OPERATING EXPENDITURES						
10-5-280-52018 TEMPORARY SERVICES	1,742	2,500	0		2,000	
JANITORIAL & PARK MAINTENANCE				2,000.00		
10-5-280-52020 OUTSIDE SERVICES-OTHER	65,022	56,935	45,086		58,135	
PEST CONTROL AT THE PARKS				3,625.00		
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	2,611	3,500	1,613		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	7,436	10,000	8,534		8,000	
ELECTRICAL EXPENSE>PARKS				8,000.00		
10-5-280-52202 UTILITY-WATER & SEWER	6,033	9,400	9,933		9,900	
PARK AND PLANT WATERING				3,900.00		
FEATURE@EMANCIPATION PARK/3MOS				5,000.00		
IRRIGATION @ EMANCIPATION PK				1,000.00		
10-5-280-52204 UTILITY-CONTINGENCY	20,193	17,700	35		29,200	
10-5-280-52319 MAINTENANCE-OTHER	10,062	7,500	4,677		7,500	
PARK EQUIPMENT				7,500.00		
10-5-280-52321 PLUMBING MAINTENANCE	2,631	2,900	0		2,900	
PARK SITE WATER REPAIRS				1,400.00		
EMANC. BACKFLOW INSPECTIONS				1,500.00		
10-5-280-52322 ELECTRICAL MAINTENANCE	1,600	2,000	104		2,000	
PARK LIGHTS REPAIRS				2,000.00		
10-5-280-52324 GROUNDS MAINTENANCE	4,372	5,000	2,716		5,000	
PARK EQUIPMENT REPAIRS				2,500.00		
RIGHT OF WAY/PARKS-PLANTS ETC.				2,500.00		
10-5-280-52325 BUILDING MAINTENANCE	900	800	0		800	
COMFORT STATION, STAGE & SHED				800.00		
10-5-280-52361 TREE MAINTENANCE	21,675	17,000	7,080		17,000	
TREE REMOVAL COSTS				17,000.00		



EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
GROUNDS MAINTENANCE						
10-5-280-52522 JANITORIAL SUPPLIES	4,375	4,100	841		4,100	
OUTSIDE RESTR/TRASH & DOG BAGS				3,600.00		
EMANCIPATION PARK				500.00		
10-5-280-52524 SIGNS, POSTS, HARDWARE	1,003	1,500	458		1,500	
SIGNS/HARDWARE-PARKS & FAC				1,500.00		
10-5-280-52525 CHEMICALS & PESTICIDES	761	800	504		800	
WEED CONTROL/GROWTH REGULATORS				800.00		
ELIMINATING ROUNDUP/LOOKING TO						
TO USE ENVIRONMENTALLY SAFE						
PRODUCTS						
10-5-280-52526 MULCH, TOPSOIL	4,904	8,000	2,265		8,000	
FIELDS, PARKS, LAKEFRONT ETC.				8,000.00		
10-5-280-52530 CONSTR SUPPL & MATERIALS	1,058	800	773		800	
10-5-280-52539 OTHER MISC SUPPLIES	4,421	5,000	2,971		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	2,808	2,900	2,673		2,900	
RECREATION & AUXILIARY STAFF				2,900.00		
10-5-280-52564 WORK BOOT/SHOE PURCHASES	535	700	670		900	
WORK BOOT ALLOWANCE F/T STAFF				900.00		
10-5-280-52813 COMMUNITY GARDEN	1,234	5,000	1,083		5,000	
TOTAL OPERATING EXPENDITURES	165,376	164,035	92,017		174,935	
CAPITAL OUTLAY						
10-5-280-61010 EQUIPMENT ACQUISITION<500	3,164	1,600	1,438		1,600	
BACKPACK BLOWERREPLACEMENT-2				400.00		
HEDGE TRIMMERS REPLACEMENT-2				800.00		
PUSH MOWERS REPLACEMENT-1				400.00		
10-5-280-61020 EQUIPMENT ACQUISITION>500	0	0	0		1,900	
GARDEN BED DEFINER-1				1,900.00		
TOTAL CAPITAL OUTLAY	3,164	1,600	1,438		3,500	
TOTAL GROUNDS MAINTENANCE	465,766	552,257	367,209		578,933	



DEPARTMENT: LAUREL MUNICIPAL CENTER MAINTENANCE - 281

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020

❖ **PURPOSE:** The facility houses the Offices of the Mayor, City Council, the City Administrator, the Departments of Information Technology, Budget and Personnel Services, Economic and Community Development, Fire Marshal and Permit 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

❖ **FY2019 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. The Memorial Garden area erected on the grounds outside the building is now complete. This beautiful park provides both an informative and educational opportunity for the public and is also a place for quiet reflection and reverence.

❖ **FY2020 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 while also improving the buildings security.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$49,773	\$51,649	\$54,261	\$54,261
Operating Expenses	109,750	110,685	110,685	110,685
Capital Outlay	0	4,000	0	0
Total:	\$159,522	\$166,334	\$164,946	\$164,946

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



MUNICIPAL CENTER	(----- 2019-2020 -----)					
EXPENDITURES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	ACTUAL	BUDGET DETAIL	2019-2020 TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-281-51011 SALARIES-REGULAR	45,690	47,978	35,948		50,405	
10-5-281-51021 SALARIES-AUXILIARY	551	0	17		0	
10-5-281-51032 OVERTIME-REGULAR	0	0	313		0	
10-5-281-51071 FICA TAXES	3,531	3,671	2,739		3,856	
TOTAL COMPENSATION	49,773	51,649	39,017		54,261	
OPERATING EXPENDITURES						
10-5-281-52020 OUTSIDE SERVICES-OTHER	2,087	1,905	1,529		1,905	
PEST CONTROL SERVICES				1,705.00		
FIRE EXTINGUISHER SERVICE				200.00		
10-5-281-52042 EQUIPMENT RENTAL/LEASE	1,395	1,380	791		1,380	
ENTRANCE MAT SERVICE				1,250.00		
MISC. TOOL/EQUIPMENT RENTAL				130.00		
10-5-281-52201 UTILITY-ELECTRIC	53,442	62,000	41,931		57,000	
10-5-281-52202 UTILITY-WATER & SEWER	8,544	5,500	4,915		5,500	
10-5-281-52203 UTILITY-GAS & OIL	0	0	48		0	
10-5-281-52302 ALARM MAINTENANCE	384	500	384		500	
MONITORING/MAINTENANCE /FIRE				500.00		
SECURITY CAMERA MAINTENANCE						
10-5-281-52321 PLUMBING MAINTENANCE	1,484	2,600	638		2,600	
10-5-281-52322 ELECTRICAL MAINTENANCE	3,397	3,000	521		3,000	
10-5-281-52323 HEATING/HVAC MAINTENANCE	25,213	17,000	26,519		22,000	
EXPENSE FOR 17 ROOF TOP UNITS/ SERVICE CONTRACTS				22,000.00		
10-5-281-52324 GROUNDS MAINTENANCE	280	300	315		300	
MULCH AND PLANTS ETC.				300.00		
10-5-281-52329 MAINTENANCE-OTHER	2,779	3,500	2,244		3,500	
BUILDING AND ROOF REPAIR				2,000.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
10-5-281-52522 JANITORIAL SUPPLIES	6,273	6,000	4,438		6,000	
10-5-281-52524 SIGNS, POSTS, HARDWARE	238	500	40		500	
10-5-281-52530 CONSTR SUPPL & MATERIALS	177	1,500	0		1,500	
10-5-281-52539 OTHER MISC SUPPLIES	3,660	4,500	1,857		4,500	
PAINT, KEYS, BATTERIES, LOCKS				4,500.00		
10-5-281-52561 UNIFORM PURCHASES	399	400	400		400	
10-5-281-52564 WORK BOOT/SHOE PURCHASES	0	100	100		100	
TOTAL OPERATING EXPENDITURES	109,750	110,685	86,669		110,685	
CAPITAL OUTLAY						
10-5-281-61020 EQUIPMENT ACQUISITION>500	0	4,000	3,983		0	
TOTAL CAPITAL OUTLAY	0	4,000	3,983		0	
TOTAL MUNICIPAL CENTER	159,522	166,334	129,669		164,946	



DEPARTMENT: FAIRALL FOUNDRY PUBLIC WORKS COMPLEX - 284

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020

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

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

❖ **STAFF:**

- Building Custodian

FY2019 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. An oversized fan was installed in the garage bay area that assists with cooling and energy efficiency.

❖ **FY2020 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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$33,875	\$35,340	\$37,129	\$37,129
Operating Expenses	63,707	73,350	69,850	69,850
Capital Outlay	0	1,700	0	0
Total:	\$97,582	\$110,390	\$106,979	\$106,979



PUBLIC WORKS FACILITY

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-284-51011 SALARIES-REGULAR	31,086	32,828	24,499		34,490	
10-5-284-51032 OVERTIME-REGULAR	458	0	29		0	
10-5-284-51071 FICA TAXES	2,331	2,512	1,798		2,639	
TOTAL COMPENSATION	33,875	35,340	26,327		37,129	
OPERATING EXPENDITURES						
10-5-284-52020 OUTSIDE SERVICES-OTHER RAT AND PEST CONTROL SERVICE	5,722	1,800	1,582	1,600.00	1,800	
FIRE EXTINGUISHER SERVICE				200.00		
10-5-284-52042 EQUIPMENT RENTAL/LEASE	164	150	169		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-284-52201 UTILITY-ELECTRIC	27,114	37,600	15,217		32,600	
10-5-284-52202 UTILITY-WATER & SEWER	1,584	1,800	4,861		3,300	
10-5-284-52203 UTILITY-GAS & OIL PROPANE EXPENSES	11,504	10,100	9,892	11,300.00	11,300	
10-5-284-52302 ALARM MAINTENANCE MONITORED BY LPD/MAINT.BY IT	384	500	480	0.00	500	
FIRE MONITORING				500.00		
10-5-284-52306 BUILDING EQUIPMENT MAINT GAS PUMP/JANITORIAL EQUIPT ETC	375	2,600	0	2,600.00	2,600	
10-5-284-52319 MAINTENANCE-OTHER MISC. DOOR, LOCK, ETC. MECHANICAL GATE MAINTENANCE	2,954	6,800	3,529	200.00 1,500.00	6,800	
SPRINKLER/SMOKE DETECTOR				1,000.00		
MAINTENANCE FOR SHOP LIFT				4,100.00		
10-5-284-52321 PLUMBING MAINTENANCE	758	3,300	3,291		500	
10-5-284-52322 ELECTRICAL MAINTENANCE	4,210	1,700	136		1,700	
10-5-284-52323 HEATING/HVAC MAINTENANCE	3,071	2,800	1,766		4,000	
10-5-284-52324 GROUNDS MAINTENANCE MULCH AND PLANTS ETC	299	100	156	400.00	400	
10-5-284-52522 JANITORIAL SUPPLIES	2,845	2,400	2,144		2,400	
10-5-284-52524 SIGNS, POSTS, HARDWARE	79	0	0		100	
10-5-284-52530 CONSTR SUPPL & MATERIALS	0	300	0		300	
10-5-284-52539 OTHER MISC SUPPLIES PAINT, KEYS, LOCKS, BULBS ETC.	2,242	900	759	900.00	900	
10-5-284-52561 UNIFORM PURCHASES	400	400	400		400	
10-5-284-52564 WORK BOOT/SHOE PURCHASES	0	100	0		100	
TOTAL OPERATING EXPENDITURES	63,707	73,350	44,382		69,850	
CAPITAL OUTLAY						
10-5-284-61010 EQUIPMENT ACQUISITION<500	0	400	796		0	
10-5-284-61020 EQUIPMENT ACQUISITION>500	0	1,300	0		0	
TOTAL CAPITAL OUTLAY	0	1,700	796		0	
TOTAL PUBLIC WORKS FACILITY	97,582	110,390	71,505		106,979	



DEPARTMENT: ROBERT J. DIPIETRO COMMUNITY CENTER MAINTENANCE - 285

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
- ❖ **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
- ❖ **FY2019 PERFORMANCE:** The Center provides many drop-in and structured recreational programs for all ages. The gymnasium was completely resurfaced and restored for the first time in 26 years. Floors were stripped and drum sanded, with attention paid to dead spots. The surface was restored to its original condition. Additionally, LED upgrades were made to the exterior parking lot lighting, improving the building's security.
- ❖ **FY2020 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.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$53,258	\$55,061	\$57,335	\$57,335
Operating Expenses	72,569	81,545	72,045	72,045
Capital Outlay	11,535	0	0	0
Total:	\$137,363	\$136,606	\$129,380	\$129,380

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



RJD COMMUNITY CENTER

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-285-51011 SALARIES-REGULAR	49,480	51,148	38,096		53,260	
10-5-285-51071 FICA TAXES	3,778	3,913	2,876		4,075	
TOTAL COMPENSATION	53,258	55,061	40,973		57,335	
OPERATING EXPENDITURES						
10-5-285-52020 OUTSIDE SERVICES-OTHER	23,025	7,545	961		545	
PEST CONTROL SERVICE				345.00		
FIRE EXTINGUISHER SERVICE				200.00		
REFINISH GYM/DANCE RM. FLOOR				0.00		
10-5-285-52042 EQUIPMENT RENTAL/LEASE	0	250	0		250	
MISC. TOOL/EQUIPMENT RENTAL				250.00		
10-5-285-52201 UTILITY-ELECTRIC	17,612	38,000	13,227		33,000	
10-5-285-52202 UTILITY-WATER & SEWER	2,444	2,200	2,146		2,700	
10-5-285-52203 UTILITY-GAS & OIL	8,740	10,000	13,199		12,000	
PROPANE HEATING				12,000.00		
10-5-285-52302 ALARM MAINTENANCE	384	1,000	384		1,000	
MAINTENANCE CONTRACT/REPAIRS				500.00		
SECURITY CAMERA				500.00		
10-5-285-52306 BUILDING EQUIPMENT MAINT	502	700	350		700	
APPLIANCES AND JANITORIAL				700.00		
10-5-285-52319 MAINTENANCE-OTHER	4,654	4,550	880		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	720	700	0		700	
10-5-285-52322 ELECTRICAL MAINTENANCE	1,898	1,000	378		1,000	
10-5-285-52323 HEATING/HVAC MAINTENANCE	2,917	6,700	1,784		6,700	
10-5-285-52324 GROUNDS MAINTENANCE	300	300	300		300	
MULCH & PLANTS ETC				300.00		
10-5-285-52329 MAINTENANCE-OTHER	652	0	40		0	
10-5-285-52522 JANITORIAL SUPPLIES	4,605	4,500	2,729		4,500	
10-5-285-52524 SIGNS, POSTS, HARDWARE	258	100	80		100	
10-5-285-52530 CONSTR SUPPL & MATERIALS	578	400	41		400	
10-5-285-52539 OTHER MISC SUPPLIES	2,789	3,000	1,100		3,000	
PAINT/GLASS/LOCKS/BULBS				3,000.00		
10-5-285-52561 UNIFORM PURCHASES	492	500	500		500	
10-5-285-52564 WORK BOOT/SHOE PURCHASES	0	100	0		100	
TOTAL OPERATING EXPENDITURES	72,569	81,545	38,100		72,045	
CAPITAL OUTLAY						
10-5-285-61010 EQUIPMENT ACQUISITION<500	2,485	0	0		0	
10-5-285-61020 EQUIPMENT ACQUISITION>500	9,050	0	0		0	
TOTAL CAPITAL OUTLAY	11,535	0	0		0	
TOTAL RJD COMMUNITY CENTER	137,363	136,606	79,072		129,380	



DEPARTMENT: ARMORY ANDERSON-MURPHY COMMUNITY CENTER - 286

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
- ❖ **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, fitness room, dance room, gaming lounge, offices and a gymnasium. Laurel Helping Hands Counseling Center and Parks Maintenance facility exists at the rear of the building.
- ❖ **FY2019 PERFORMANCE:** The Center continues to provide many drop-in recreational activities for all ages. The lower level of the building is equipped with an exterior handicapped accessible entrance, lower level desk with membership scanning station, additional accessible bathroom facilities, fitness room, meeting room and dance room. The fitness room offers state of the art fitness equipment, stretching and free weight area and wall mounted HD televisions. The large dance room can accommodate a variety of programs. The meeting room can be used for classes, workshops or small conference gatherings. The second floor houses the front desk registration area, office space, gymnasium and public lounge. The third level boasts a gaming lounge, game room and large meeting/conference room. Additionally, both the Laurel Helping Hands and Senior Services administrative offices

are housed on the third level. The facility is equipped with a sprinkler system throughout.

- ❖ **FY2020 GOALS:** The department looks forward to many additional programs and an increase in participation and use of the fitness room.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$38,326	\$40,452	\$42,502	\$42,502
Operating Expenses	53,798	54,935	55,150	55,150
Capital Outlay	1,122	490	3,000	3,000
Total:	\$93,246	\$95,877	\$100,652	\$100,652



ARMORY COMMUNITY CENTER

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-286-51011 SALARIES-REGULAR	35,785	37,577	28,154		39,481	
10-5-286-51071 FICA TAXES	2,540	2,875	1,984		3,021	
TOTAL COMPENSATION	38,326	40,452	30,138		42,502	
OPERATING EXPENDITURES						
10-5-286-52020 OUTSIDE SERVICES-OTHER	1,817	4,000	1,969		3,750	
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER				200.00		
CITY HOLIDAY LIGHTING				2,780.00		
10-5-286-52042 EQUIPMENT RENTAL/LEASE	684	600	554		850	
ENTRANCE MAT SERVICE				850.00		
10-5-286-52201 UTILITY-ELECTRIC	16,021	18,000	12,295		18,000	
10-5-286-52202 UTILITY-WATER & SEWER	1,170	1,700	1,116		1,700	
10-5-286-52203 UTILITY-GAS & OIL	5,000	5,000	6,108		5,000	
FACILITY HEAT				5,000.00		
10-5-286-52321 PLUMBING MAINTENANCE	5,631	3,500	0		3,500	
10-5-286-52322 ELECTRICAL MAINTENANCE	1,838	1,800	0		1,800	
10-5-286-52323 HEATING/HVAC MAINTENANCE	4,811	10,000	14,322		10,000	
MAINTENANCE CONTRACTS				4,200.00		
MONTHLY SERVICE CONTRACT				5,800.00		
10-5-286-52324 GROUNDS MAINTENANCE	977	1,000	941		1,000	
MULCH AND PLANTS ETC				1,000.00		
10-5-286-52325 BUILDING MAINTENANCE	855	1,000	85		1,000	
MISC. INTERIOR LOCK/GLASS ETC				1,000.00		
10-5-286-52329 MAINTENANCE-OTHER	1,621	1,000	440		1,000	
ROOF AND EMERGENCY REPAIRS				1,000.00		
SPRINKLER/SMOKE DETECTOR						
10-5-286-52522 JANITORIAL SUPPLIES	4,305	3,935	3,151		4,150	
10-5-286-52524 SIGNS, POSTS, HARDWARE	160	500	18		500	
10-5-286-52530 CONSTR SUPPL & MATERIALS	6,260	400	50		400	
10-5-286-52539 OTHER MISC SUPPLIES	2,158	2,000	1,298		2,000	
PAINT, BULBS, KEYS ETC.				2,000.00		
10-5-286-52561 UNIFORM PURCHASES	400	400	400		400	
10-5-286-52564 WORK BOOT/SHOE PURCHASES	90	100	100		100	
TOTAL OPERATING EXPENDITURES	53,798	54,935	42,848		55,150	
CAPITAL OUTLAY						
10-5-286-61010 EQUIPMENT ACQUISITION<500	472	490	484		3,000	
10 TABLES				3,000.00		
10-5-286-61020 EQUIPMENT ACQUISITION>500	650	0	0		0	
TOTAL CAPITAL OUTLAY	1,122	490	484		3,000	
TOTAL ARMORY COMMUNITY CENTER	93,246	95,877	73,470		100,652	



DEPARTMENT: LAUREL MUSEUM - 287

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
- ❖ **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.

- ❖ **FY2019 PERFORMANCE:** The department continues to assist with routine repairs both interior and exterior where necessary.
- ❖ **FY2020 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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	9,801	11,000	11,000	11,000
Capital Outlay	0	0	0	0
Total:	\$9,801	\$11,000	\$11,000	\$11,000



LAUREL MUSEUM

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-287-52201 UTILITY-ELECTRIC	1,773	3,150	1,483		3,150	_____
10-5-287-52202 UTILITY-WATER & SEWER	700	440	409		440	_____
10-5-287-52203 UTILITY-GAS & OIL	2,047	2,000	1,367		2,000	_____
10-5-287-52302 ALARM MAINTENANCE	1,230	1,500	1,374		1,500	_____
10-5-287-52321 PLUMBING MAINTENANCE	1,085	600	0		600	_____
10-5-287-52323 HEATING/HVAC MAINTENANCE	2,186	2,500	2,177		2,500	_____
HVAC CONTRACT				2,500.00		_____
10-5-287-52329 MAINTENANCE-OTHER	781	810	818		810	_____
SPRINKLER/SMOKE DETECTOR				810.00		_____
TOTAL OPERATING EXPENDITURES	9,801	11,000	7,629		11,000	
TOTAL LAUREL MUSEUM	9,801	11,000	7,629		11,000	



DEPARTMENT: GUDE LAKEHOUSE - 288

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
- ❖ **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.
- ❖ **FY2019 PERFORMANCE:** Through a Partnership with Prince George’s County and the Clean Water Partnership, storm water management techniques such as the addition of forebays,

improved landscaping, and shoreline stabilization will all work to help improve the health of the lakes. Additionally, the Department is upgrading the existing light poles on the path to new LED lights with electric and wifi capability.

Additionally, a series of Tree Swallow bird houses were installed as a result of a community project designed to assist with reducing the mosquito population. The bird houses were turned into small works of art by local businesses and citizens and create an interesting gallery around the lake.

- ❖ **FY2020 GOALS:** The Lakehouse continues to be a popular venue for small rental groups and paddle boat use.

EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	35,948	28,900	27,700	27,700
Capital Outlay	3,000	0	0	0
Total:	\$38,948	\$28,900	\$27,700	\$27,700



GUDE LAKEHOUSE						
EXPENDITURES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	(----- 2018-2019 -----) ACTUAL	(----- 2019-2020 -----) BUDGET DETAIL	(----- 2019-2020 -----) TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER PEST CONTROL	6,049	2,000	2,595	800.00	800	_____
10-5-288-52201 UTILITY-ELECTRIC	8,400	11,000	6,557		11,000	_____
10-5-288-52202 UTILITY-WATER & SEWER LAKEHOUSE WATER USAGE	1,491	1,500	614	1,300.00	1,500	_____
FOURTH OF JULY MISTERS				200.00		_____
10-5-288-52302 ALARM MAINTENANCE	672	1,000	835		1,000	_____
10-5-288-52306 BUILDING EQUIPMENT MAINT KITCHEN APPLIANCES	0	1,000	0	1,000.00	1,000	_____
10-5-288-52321 PLUMBING MAINTENANCE	600	600	0		600	_____
10-5-288-52322 ELECTRICAL MAINTENANCE LAKEHOUSE, STAGE & SHED	4,121	3,300	1,217	3,300.00	3,300	_____
10-5-288-52323 HEATING/HVAC MAINTENANCE	3,513	1,000	286		1,000	_____
10-5-288-52324 GROUNDS MAINTENANCE MULCH AND PLANTS	1,172	1,000	924	400.00	1,000	_____
REPLACEMENT BANNERS				600.00		_____
10-5-288-52325 BUILDING MAINTENANCE LAKEHOUSE, STAGE & SHED	1,147	1,200	140	1,200.00	1,200	_____
10-5-288-52329 MAINTENANCE-OTHER EMERGENCY AND PATH LIGHTING	22	1,600	254	1,000.00	1,600	_____
SPRINKLER/SMOKE DETECTOR				600.00		_____
10-5-288-52522 JANITORIAL SUPPLIES	1,957	2,000	400		2,000	_____
10-5-288-52530 CONSTR SUPPL & MATERIALS	5,352	200	211		200	_____
10-5-288-52539 OTHER MISC SUPPLIES	1,451	1,500	629		1,500	_____
PAIN/LOCKS/ KEYS/BULBS ETC				1,500.00		_____
TOTAL OPERATING EXPENDITURES	35,948	28,900	14,662		27,700	_____
<u>CAPITAL OUTLAY</u>						
10-5-288-61010 EQUIPMENT ACQUISITION<500	3,000	0	0		0	_____
TOTAL CAPITAL OUTLAY	3,000	0	0		0	_____
TOTAL GUDE LAKEHOUSE	38,948	28,900	14,662		27,700	



DEPARTMENT: LAUREL MUNICIPAL POOL - 289

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
- ❖ **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.
- ❖ **FY2019 PERFORMANCE:** The main pool, lap pool and wade pool underwent significant repairs including re plastering, new tile work and the upgrade of pool lights to LED. Additionally, the bathhouse floors were resurfaced, walls received a new coat of paint and a new cartridge system was installed in the filter room.
- ❖ **FY2020 GOALS:** The department will continue to maintain the health of the facility, explore energy saving initiatives and provide upgrades and renovations where necessary.

EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	76,854	67,070	72,070	72,070
Capital Outlay	255	0	0	0
Total:	\$77,109	\$67,070	\$72,070	\$72,070



MAIN ST. POOL MAINTENANCE

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-289-52020 OUTSIDE SERVICES-OTHER	20,137	11,000	1,567		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	14,460	15,000	10,717		15,000	
POOL PUMPS AND CLUB ROOM				15,000.00		
10-5-289-52202 UTILITY-WATER & SEWER	18,500	18,500	21,708		23,500	
10-5-289-52203 UTILITY-GAS & OIL	1,571	2,400	865		2,400	
10-5-289-52302 ALARM MAINTENANCE	954	1,100	1,083		1,100	
MAINTENANCE AND MONITORING				1,100.00		
10-5-289-52306 BUILDING EQUIPMENT MAINT	993	1,000	0		1,000	
PUMPS/CHEMICAL FEEDER/FILTER				1,000.00		
10-5-289-52321 PLUMBING MAINTENANCE	4,092	3,750	478		3,750	
BATHHOUSE/CONCESS/CLUB/FILTER				3,000.00		
WINTERIZATION				750.00		
10-5-289-52322 ELECTRICAL MAINTENANCE	3,180	1,500	0		1,500	
INTERIOR/EXTERIOR POOL LIGHTS				1,500.00		
10-5-289-52323 HVAC MAINTENANCE	1,541	1,300	0		1,300	
10-5-289-52324 GROUNDS MAINTENANCE	182	200	200		200	
MULCH AND PLANTS ETC				200.00		
10-5-289-52325 BUILDING MAINTENANCE	635	1,000	551		1,000	
CAULKING AND REPAIRS				1,000.00		
10-5-289-52329 MAINTENANCE-OTHER	1,067	1,500	0		1,500	
CONCESSION EQUIPMENT				1,500.00		
10-5-289-52522 JANITORIAL SUPPLIES	3,212	3,000	335		3,000	
RENTAL USE OF MEETING ROOM				3,000.00		
10-5-289-52524 SIGNS, POSTS, HARDWARE	0	150	56		150	
10-5-289-52530 CONSTR SUPPL & MATERIALS	406	200	13		200	
10-5-289-52539 OTHER MISC SUPPLIES	5,925	5,320	489		5,320	
PAINT, LOCKS, KEYS, BULBS ETC.				1,300.00		
FUNBRELLA PARTS				1,500.00		
CARTRIDGE/FILTER PARTS				2,520.00		
TOTAL OPERATING EXPENDITURES	76,854	67,070	38,060		72,070	
CAPITAL OUTLAY						
10-5-289-61010 EQUIPMENT ACQUISITION<500	255	0	0		0	
TOTAL CAPITAL OUTLAY	255	0	0		0	
TOTAL MAIN ST. POOL MAINTENANCE	77,109	67,070	38,060		72,070	



DEPARTMENT: BARKMAN-KAISER PUBLIC SAFETY COMPLEX - 290

DEPARTMENT HEAD: Joanne Hall Barr, Director

- ❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020
- ❖ **PURPOSE:** This facility houses the Police Station and the Partnership Activity Center.
- ❖ **RESPONSIBILITIES:** This budget provides for the maintenance of the Police Station.
- ❖ **FY2019 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. The Department is upgrading the software program that controls the building’s HVAC automation.
- ❖ **FY2020 GOALS:** The facility is slated to receive resurfacing and relining of the parking lot. The exterior of the facility will be painted. Staff will continue to maintain the facility with a combination of full time and auxiliary employees.



EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$91,606	\$94,867	\$98,890	\$98,890
Operating Expenses	157,608	145,458	145,458	145,458
Capital Outlay	3,000	3,000	5,500	5,500
Total:	\$252,213	\$243,325	\$249,848	\$249,848

PERSONNEL	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Full-Time	2	2	2	2
Auxiliary	1	1	1	1
Total:	3	3	3	3



EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
LPD FACILITY						
<u>COMPENSATION</u>						
10-5-290-51011 SALARIES-REGULAR	85,006	87,125	65,248		90,862	
10-5-290-51021 SALARIES-AUXILIARY	0	1,000	0		1,000	
10-5-290-51032 OVERTIME-REGULAR	399	0	58		0	
10-5-290-51071 FICA TAXES	6,201	6,742	4,704		7,028	
TOTAL COMPENSATION	91,606	94,867	70,010		98,890	
<u>OPERATING EXPENDITURES</u>						
10-5-290-52020 OUTSIDE SERVICES-OTHER	4,877	7,350	4,910		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	1,301	1,500	893		1,500	
10-5-290-52201 UTILITY-ELECTRIC	69,000	69,000	53,410		69,000	
ESTIMATED UTILITY COST				63,000.00		
COMMUNITY ROOM				6,000.00		
10-5-290-52202 UTILITY-WATER & SEWER	2,000	2,000	3,419		4,000	
10-5-290-52203 UTILITY-GAS & OIL	9,500	9,120	6,738		7,500	
10-5-290-52302 ALARM MAINTENANCE	537	575	542		700	
SECURITY CAMERA MAINTENANCE				700.00		
10-5-290-52306 BUILDING EQUIPMENT MAINTENANCE	2,151	2,108	983		2,108	
QUARTERLY FITNESS EQUIP.				1,008.00		
FITNESS PARTS NOT ON WARRANTY				600.00		
KITCHEN EQUIPMENT MAINTENANCE				500.00		
10-5-290-52321 PLUMBING MAINTENANCE	1,799	2,200	2,198		1,800	
10-5-290-52322 ELECTRICAL MAINTENANCE	393	1,505	1,828		1,000	
10-5-290-52323 HVAC MAINTENANCE	46,009	36,200	37,019		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	787	1,000	262		1,000	
10-5-290-52329 MAINTENANCE-OTHER	10,960	4,200	4,580		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	5,791	4,500	3,256		4,500	
10-5-290-52524 SIGNS, POSTS, HARDWARE	300	300	0		300	
10-5-290-52530 CONSTR SUPPLIES & MATERIALS	0	400	0		800	
10-5-290-52539 OTHER MISC SUPPLIES	1,314	2,500	950		2,500	
PAINT, LOCKS, KEYS, BULBS ETC.				2,500.00		
10-5-290-52561 UNIFORM PURCHASES	800	800	800		800	
10-5-290-52564 WORK BOOT/SHOE PURCHASES	90	200	251		200	
TOTAL OPERATING EXPENDITURES	157,608	145,458	122,040		145,458	
<u>CAPITAL OUTLAY</u>						
10-5-290-61010 EQUIPMENT ACQUISITION<\$500	3,000	3,000	3,188		5,500	
FOLDING CHAIRS REPLACEMENT-250				5,500.00		
10-5-290-61020 EQUIPMENT ACQUISITION>\$500	0	0	650		0	
TOTAL CAPITAL OUTLAY	3,000	3,000	3,838		5,500	
TOTAL LPD FACILITY	252,213	243,325	195,888		249,848	



DEPARTMENT: GREENVIEW DRIVE RECREATION COMPLEX - 291

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020

❖ **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 days a week, opening Memorial Day weekend and closing Labor Day. The complex contains two 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 tennis courts for public use.

❖ **FY2019 PERFORMANCE:** A new filter cartridge system replaced the aged system in the pool filter room.

❖ **FY2020 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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	31,032	36,130	36,130	36,130
Capital Outlay	414	0	0	0
Total:	\$31,447	\$36,130	\$36,130	\$36,130



GREENVIEW DR REC COMPLEX

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-291-52020 OUTSIDE SERVICES	4,105	3,400	782		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	8,183	12,500	6,417		12,500	
10-5-291-52202 UTILITY-WATER & SEWER	5,499	4,500	2,956		4,500	
10-5-291-52203 UTILITY-GAS & OIL	1,987	750	265		750	
10-5-291-52302 ALARM MAINTENANCE	348	800	348		800	
10-5-291-52306 BUILDING EQUIPMENT MAINT KITCHEN EQUIP. & APPLIANCES	594	500	276	500.00	500	
10-5-291-52321 PLUMBING MAINTENANCE	1,339	1,500	528		1,500	
10-5-291-52322 ELECTRICAL MAINTENANCE	741	1,300	150		1,300	
10-5-291-52323 HVAC MAINTENANCE	1,148	2,000	562		2,000	
10-5-291-52324 GROUNDS MAINTENANCE COURT MAINTENANCE	820	1,000	0	1,000.00	1,000	
10-5-291-52325 BUILDING MAINTENANCE CAULKING AND REPAIRS	0	800	440	800.00	800	
10-5-291-52329 MAINTENANCE-OTHER DOORS, LOCKS AND ROOF REPAIRS	1,262	800	646	800.00	800	
10-5-291-52522 JANITORIAL SUPPLIES POOL AND CABANNA	3,096	3,000	845	3,000.00	3,000	
10-5-291-52524 SIGNS, POSTS, HARDWARE	0	200	16		200	
10-5-291-52525 CHEMICALS	202	0	0		0	
10-5-291-52530 CONSTR SUPPL & MATERIALS	0	400	288		400	
10-5-291-52539 OTHER MISC SUPPLIES PAINT SUPPLIES	1,708	2,680	261	1,864.00	2,680	
CARTRIDGE AND FILTER PARTS				816.00		
TOTAL OPERATING EXPENDITURES	31,032	36,130	14,779		36,130	
CAPITAL OUTLAY						
10-5-291-61010 EQUIPMENT ACQUISITION<\$500	414	0	0		0	
TOTAL CAPITAL OUTLAY	414	0	0		0	
TOTAL GREENVIEW DR REC COMPLEX	31,447	36,130	14,779		36,130	



DEPARTMENT: PARKS AND RECREATION MAINTENANCE FACILITY - 292

DEPARTMENT HEAD: Joanne Hall Barr, Director

❖ **FISCAL YEAR:** July 1, 2019 – June 30, 2020

❖ **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.

❖ **FY2019 PERFORMANCE:** The facility houses the Department of Parks and Recreation Maintenance operations equipment and serves as a base location for maintenance staff.

❖ **FY2020 GOALS:** Continued maintenance of the facility will be scheduled to present a pleasing appearance to the public. The building will receive a new roof and the department will be exploring the use of solar panels. Additionally, the parking lot will be repaved and new solar car charging stations will be added to the exterior of the facility for use by City fleet.

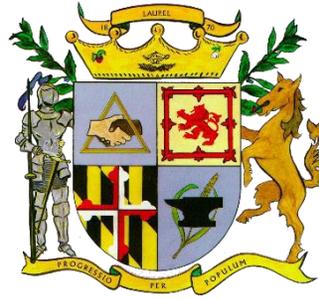
EXPENDITURES	ACTUAL FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	32,354	33,050	33,450	33,450
Capital Outlay	0	400	0	0
Total:	\$32,354	\$33,450	\$33,450	\$33,450



P&R MAINTENANCE FACILITY

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-292-52020 OUTSIDE SERVICES-OTHER PEST CONTROL SERVICE	1,000	1,000	1,010	1,070.00	1,300	
FIRE EXTINGUISHER SERVICE				230.00		
10-5-292-52042 EQUIPMENT RENTAL/LEASE	23	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-292-52201 UTILITY-ELECTRIC INCLUDING EQUIP. SHED	5,089	7,600	4,635	7,000.00	7,000	
10-5-292-52202 UTILITY-WATER & SEWER BUILDING HEAT/HOT WATER GENERATOR	3,417	3,000	2,367	2,200.00 800.00	3,000	
10-5-292-52203 UTILITY-GAS & OIL	4,446	4,000	3,244		4,000	
10-5-292-52306 BUILDING EQUIPMENT MAINTENANCE KITCHEN APPLIANCES	452	500	0	500.00	500	
10-5-292-52321 PLUMBING MAINTENANCE	709	1,000	84		1,000	
10-5-292-52322 ELECTRICAL MAINTENANCE	160	1,500	454		1,500	
10-5-292-52323 HEATING/HVAC MAINTENANCE	5,649	5,200	1,697		5,200	
10-5-292-52324 GROUNDS MAINTENANCE	1,781	1,000	0		1,000	
10-5-292-52325 BUILDING MAINTENANCE SPRINKLER, SMOKE DETECTOR MECHANICAL GATE MAINTENANCE	1,375	2,000	580	1,500.00 500.00	2,000	
10-5-292-52329 MAINTENANCE-OTHER DOOR LOCK AND ROOF REPAIRS EMERGENCY REPAIRS	2,751	1,500	2,234	1,000.00 500.00	1,500	
10-5-292-52522 JANITORIAL SUPPLIES	3,272	2,500	1,456		2,850	
10-5-292-52524 SIGNS, POSTS, HARDWARE	198	200	26		200	
10-5-292-52530 CONSTR SUPPL & MATERIALS	394	400	171		400	
10-5-292-52539 OTHER MISC SUPPLIES PAINT, KEYS,LOCKS, BULBS ETC.	1,640	1,500	1,585	1,850.00	1,850	
TOTAL OPERATING EXPENDITURES	32,354	33,050	19,542		33,450	
CAPITAL OUTLAY						
10-5-292-61010 EQUIPMENT ACQUISITION<\$500	0	400	398		0	
TOTAL CAPITAL OUTLAY	0	400	398		0	
TOTAL P&R MAINTENANCE FACILITY	32,354	33,450	19,940		33,450	





FY2020 | ADOPTED
OPERATING BUDGET
NON-DEPARTMENTAL



NON-DEPARTMENTAL

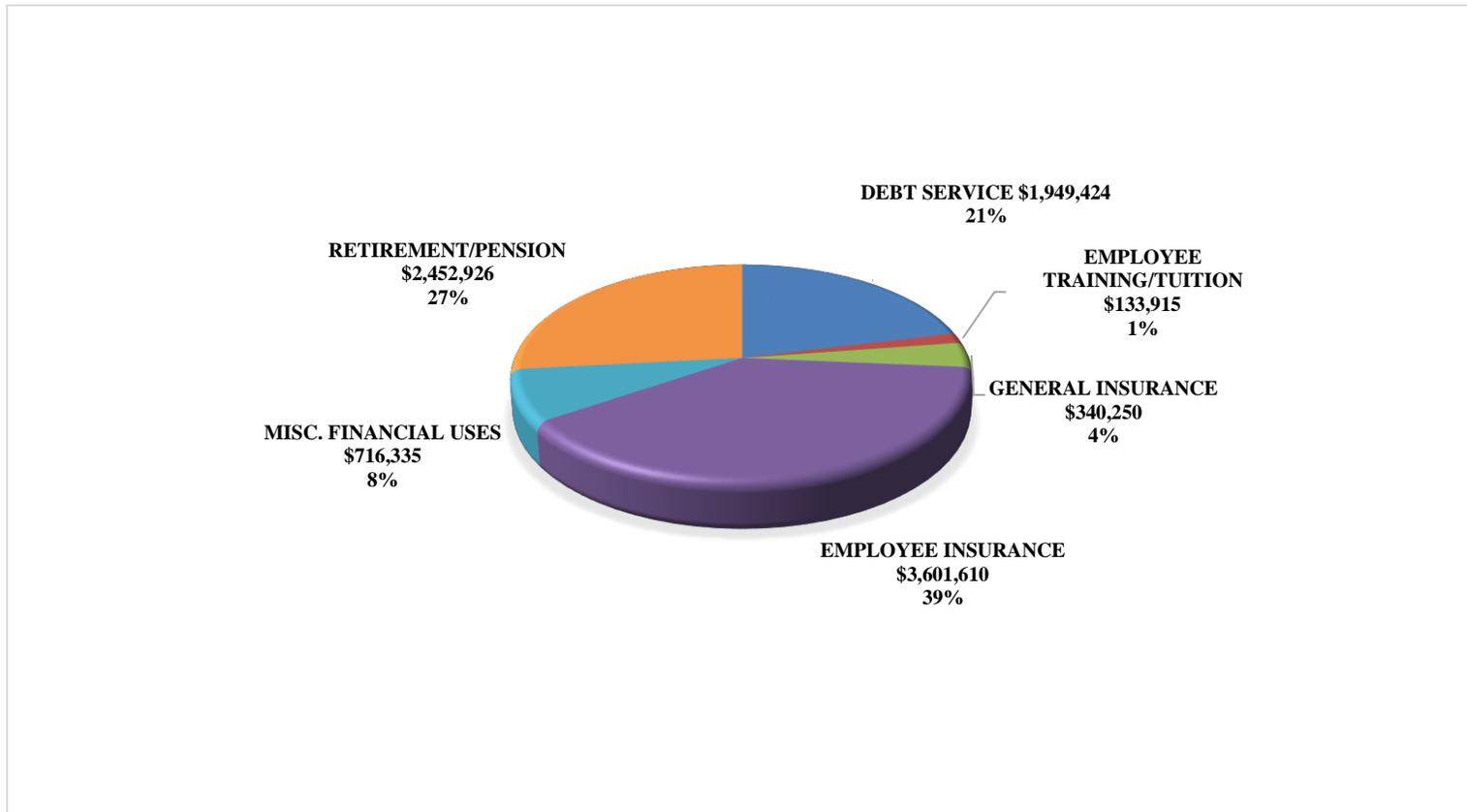
❖ **FISCAL YEAR:** July 1, 2019 - June 30, 2020

❖ **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 FY2018	BUDGETED FY2019	PROPOSED FY2020	ADOPTED FY2020
Compensation	\$0	\$10,000	\$10,000	\$10,000
Operating Expenses	8,718,692	8,848,368	9,184,460	9,184,460
Capital Outlay	0	0	0	0
Total:	\$8,728,692	\$8,858,368	\$9,194,460	\$9,194,460



**NON-DEPARTMENTAL EXPENDITURES
TOTAL - \$9,194,460**



PRINCIPAL

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-650-56112 2007 PIB PRINCIPAL	545,527	695,000	0		709,000	
10-5-650-56115 2012 PIB PRINCIPAL	286,000	292,300	0		298,500	
10-5-650-56116 2016 PIB PRINCIPAL	505,000	505,000	0		515,000	
10-5-650-56155 LOAN PRIN-CONSOLIDATED LN FEB2016 LPD/P&R FACILS 2.25%	149,599	152,956	101,462	156,419.00	156,419	
10-5-650-56156 LOAN PRIN-FEB2016 FY16 CIP FEB2016 ISSUE>FY16 CIP 2.25%	130,294	133,218	88,369	136,234.00	136,234	
TOTAL OPERATING EXPENDITURES	1,616,421	1,778,474	189,831		1,815,153	
TOTAL PRINCIPAL	1,616,421	1,778,474	189,831		1,815,153	

INTEREST

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-655-56212 2007 PIB INTEREST	58,777	58,743	29,721		44,496	
10-5-655-56215 2012 PIB INTEREST	38,171	33,613	16,445		13,562	
10-5-655-56216 2016 PIB INTEREST	37,262	65,592	5,972		31,600	
10-5-655-56255 LOAN INT-CONSOLIDATED LN FEB2016 LPD/P&R FACILS 2.25%	30,664	27,308	18,713	23,845.00	23,845	
10-5-655-56256 LOAN INT-FEB2016 FY16 CIP FEB2016 ISSUE>FY16 CIP 2.25%	26,707	23,784	16,298	20,768.00	20,768	
TOTAL OPERATING EXPENDITURES	191,581	209,040	87,149		134,271	
TOTAL INTEREST	191,581	209,040	87,149		134,271	

RETIREMENT

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-710-52020 OUTSIDE SERVICES-OTHER	7,300	20,000	6,000		20,000	
10-5-710-53305 EMPLOYER PENSION CONTRIB ACTUARY RECOMMENDATION	2,526,383	2,349,134	2,349,134	2,432,926.00	2,432,926	
TOTAL OPERATING EXPENDITURES	2,533,683	2,369,134	2,355,134		2,452,926	



TOTAL RETIREMENT		2,533,683	2,369,134	2,355,134			2,452,926
EMPLOYEE TRAINING							
(----- 2019-2020 -----)							
EXPENDITURES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE	
OPERATING EXPENDITURES							
10-5-810-53105 TRAINING-CITY COUNCIL	500	1,000	0		1,000		
10-5-810-53110 TRAINING-CLERK TO COUNCIL	924	1,000	50		1,000		
10-5-810-53115 TRAINING-MAYOR	890	1,000	1,415		1,000		
MISC SEMINARS				1,000.00			
10-5-810-53120 TRAINING-CITY ADMIN	323	0	270		3,786		
RISK MGMT 3 ARM CLASSES				1,748.00			
ADMIN TRAINING 2 CLASSES				800.00			
BUCKET TRAINING CLASS				1,238.00			
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	1,844	2,950	721		4,500		
FINANCE/OFFICE CLASSES				2,300.00			
HUMAN RESOURCE CERTIFICATION				2,200.00			
10-5-810-53130 TRAINING-COMMUNICATIONS	439	1,500	1,695		3,000		
PROJECT MGMT WORKSHOP				800.00			
SOCIAL MEDIA CERTIFICATION				210.00			
ADOBE PREIMERE EDITING				1,990.00			
10-5-810-53135 TRAINING-ECD	2,178	6,200	985		9,000		
REGIONAL EXECUTIVE DEVELOPMENT				305.00			
MID TO SENIOR LEVEL MNGR TRAIN				3,500.00			
SEI LEADERSHIP FOR ICMA				4,695.00			
MEDA TRAINING				500.00			
10-5-810-53145 TRAINING-INFORMATION TECH	9,906	13,059	4,376		18,059		
IT PRO TV				4,760.00			
WATCHGUARD FIREWALL				4,600.00			
IT SYSTEM COURSES 3 CLASSES				8,699.00			
10-5-810-53150 TRAINING-PERMITS/CODE ENF	3,037	3,290	1,798		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	30,193	52,527	27,446		62,350		
MISC CONTINUING EDUCATION				36,516.00			
EXECUTIVE OFFICER LEVEL TRAINING				7,700.00			
POLICE ACADEMY-NEW RECRUITS				15,000.00			
ACADEMY REIMBURSEMENT (2)				3,134.00			
10-5-810-53160 TRAINING-MISCELLANEOUS	0	2,000	129		2,500		
CITY WIDE SEMINARS				2,500.00			
10-5-810-53165 TRAINING-PUBLIC WORKS	1,433	5,350	725		5,350		
NEW EQUIPMENT TRAINING				1,337.50			
FLAGGER TRAINING				1,337.50			
TREE WORKSHOPS				1,337.50			
FLEET COMPUTER SYSTEM TRAINING				1,337.50			
10-5-810-53170 TRAINING-PARKS & RECREATN	1,535	4,430	4,269		4,430		
MISCELLANEOUS SEMIANRS				1,780.00			
3 DAY MRPA				500.00			



EMPLOYEE TRAINING

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
SHOWCASE TALENT (2)				250.00		
DEFENSIVE DRIVE SR VAN DRIVERS				100.00		
DAY CAMP MEDICATION SUPERVISOR				100.00		
FOOD SERVICE CERTIFICATION				200.00		
MANDATORY TRAINING FOR LHH				1,500.00		
TOTAL OPERATING EXPENDITURES	53,202	94,306	43,879		119,265	
TOTAL EMPLOYEE TRAINING	53,202	94,306	43,879		119,265	

EMPLOYEE TUITION

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-820-53225 TUITION-FINANCE	0	2,200	539		2,034	
10-5-820-53245 TUITION-INFORMATION TECH	4,146	4,000	0		7,044	
10-5-820-53255 TUITION-POLICE	4,139	14,094	10,334		5,572	
TOTAL OPERATING EXPENDITURES	8,285	20,294	10,873		14,650	
TOTAL EMPLOYEE TUITION	8,285	20,294	10,873		14,650	

PROPERTY INSURANCE

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-930-52020 OUTSIDE SERVICES-OTHER INSURANCE CONSULTANT SERVICES	9,500	10,500	7,917	10,500.00	10,500	
10-5-930-53435 LIABILITY-PRIMARY POLICY GENERAL LIABILITY	181,673	189,100	198,503	8,200.00	184,800	
PUBLIC OFFICIAL LEGAL LIABILIT				24,100.00		
POLICE LEGAL LIABILITY				97,400.00		
AUTO LIABILITY & PHY DAMAGE				54,700.00		
VOLUNTEER INSURANCE				400.00		
10-5-930-53445 PROPERTY INSURANCE	45,876	49,350	45,153		50,350	
POLICY PREMIUM REAL & PERSONAL				28,600.00		



FLOOD AND QUAKE				14,300.00			
PROPERTY INSURANCE							
EXPENDITURES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	ACTUAL	(----- 2019-2020 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE	
POLICE K-9				2,200.00			
VALUABLE PAPERS				200.00			
MOBILE EQUIPMENT				600.00			
FINE ARTS				150.00			
OLD MILL HOUSE & ARMORY EXTRA EXPENSE				3,500.00			
				800.00			
10-5-930-53450 BOILER & MACHINERY BOILER & MACHINERY	1,375	1,500	1,454	600.00	600		
10-5-930-53455 ENVIRONMENTAL INSURANCE ENVIRONMENTAL 3YR POLICY	0	0	0	23,100.00	23,100		
10-5-930-53460 EXCESS LIABILITY EXCESS LIABILITY 5 MIL LIMIT	10,461	10,600	9,687	10,100.00	10,100		
10-5-930-53470 INSURANCE DEDUCTIBLES AUTOMOTIVE DEDUCTIBLE	6,000	42,100	4,000	10,000.00	42,100		
				27,100.00			
				5,000.00			
TOTAL OPERATING EXPENDITURES	254,885	303,150	266,713		321,550		
<u>OTHER FINANCING USES</u>							
TOTAL PROPERTY INSURANCE	254,885	303,150	266,713		321,550		

BONDING INSURANCE							
EXPENDITURES	2017-2018 ACTUAL	(----- 2018-2019 -----) BUDGET	ACTUAL	(----- 2019-2020 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE	
<u>OPERATING EXPENDITURES</u>							
10-5-940-53430 BONDS, FORGERY, CASH/CKS BOARD OF TRUSTEES-FIDUCIARY	17,848	18,524	7,366	11,300.00	18,700		
				5,900.00			
				1,500.00			
TOTAL OPERATING EXPENDITURES	17,848	18,524	7,366		18,700		
<u>OTHER FINANCING USES</u>							
TOTAL BONDING INSURANCE	17,848	18,524	7,366		18,700		



EMPLOYEE INSURANCE

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMNT	0	10,000	0		10,000	
TOTAL COMPENSATION	0	10,000	0		10,000	
OPERATING EXPENDITURES						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	2,361,756	2,660,000	1,882,870		2,662,660	
10-5-950-53406 HEALTH INSURANCE-RETIRES	184,827	250,000	148,310		250,250	
10-5-950-53410 LIFE INSURANCE	36,279	39,000	30,263		39,000	
10-5-950-53415 LONG TERM DISABILITY INS	33,551	41,500	32,334		41,500	
10-5-950-53420 WORKERS COMPENSATION	500,850	595,000	545,022		595,000	
10-5-950-53425 POLICE AD&D	3,015	3,200	2,567		3,200	
TOTAL OPERATING EXPENDITURES	3,120,279	3,588,700	2,641,365		3,591,610	
OTHER FINANCING USES						
TOTAL EMPLOYEE INSURANCE	3,120,279	3,598,700	2,641,365		3,601,610	

MISC FINANCIAL USES

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
OTHER FINANCING USES						
10-5-960-57105 OPERATING TRANSFER TO CIP	661,814	186,611	0		431,335	
TOTAL OTHER FINANCING USES	661,814	186,611	0		431,335	
TOTAL MISC FINANCIAL USES	661,814	186,611	0		431,335	



SPECIAL TAXING DISTRICT

EXPENDITURES	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-965-52624 CONTRIBUTION-BUS SERVICE	75,000	75,000	0		75,000	
TOTAL OPERATING EXPENDITURES	75,000	75,000	0		75,000	
<u>OTHER FINANCING USES</u>						
10-5-965-57105 OPERATING TRANSFER-CIP	195,694	205,135	0		210,000	
TOTAL OTHER FINANCING USES	195,694	205,135	0		210,000	
TOTAL SPECIAL TAXING DISTRICT	270,694	280,135	0		285,000	



REGULAR SCALE
(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Laborer I	\$30,288	\$31,046
3	Building Custodian	\$30,938	\$61,765
3	Laborer II		
4	Receptionist	\$31,522	\$64,516
4	Van Dispatcher		
5	Laborer III	\$33,101	\$67,740
6	Animal Warden/Parking Enforcement	\$34,757	\$71,130
6	Administrative Specialist		
6	Fiscal Clerk		
6	Passport Agent		
7	Administrative Assistant I	\$36,494	\$74,686
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	\$38,320	\$78,416
8	Code Enforcement Specialist		
8	Equipment Operator II		
8	Facility Foreman		
8	Help Desk Coordinator		



GRADE	POSITION	MINIMUM	MAXIMUM
9	Administrative Assistant II	\$40,235	\$82,335
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	\$42,246	\$86,455
10	Crew Leader		
10	Project & Facilities Inspector		
11	Assistant Recreation Facility Manager	\$44,358	\$90,778
11	Building Inspector I		
11	Emergency Operations Specialist		
11	Grounds Supervisor		
11	Senior Administrative Assistant		
11	Horticultural Supervisor		
11	Human Resource Specialist III		
11	Payroll Clerk		
11	Senior Communications Specialist		
12	Automotive Mechanic	\$46,580	\$95,318
12	Chief Communications Specialist		
12	Facility Maintenance Technician		
12	Financial Coordinator		
13	Building Inspector II	\$48,905	\$100,082
13	Compliance Manager		



GRADE	POSITION	MINIMUM	MAXIMUM
13	Fleet Maintenance Supervisor	\$48,905	\$100,082
13	Office Manager		
13	Planner I		
13	Projects Supervisor		
13	Senior Program Coordinator		
13	Services Supervisor		
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		
14	Community Development Coordinator	\$51,351	\$105,086
14	Economic Development Coordinator		
14	Media Coordinator		
14	Planner II		
14	Public Info. & Social Media Specialist		
14	Public Relations Officer		
14	Recreation Program Specialist		
15	Deputy Clerk to the City Council	\$53,922	\$110,344
15	Recreation Facility Manager		
15	Risk Management Officer		
16	Application Specialist	\$56,614	\$115,859
16	Electrical Inspector		
16	GIS Specialist		
16	Planner III		
16	Systems Analyst		
16	Webmaster		



GRADE	POSITION	MINIMUM	MAXIMUM
17	Chief Building Official	\$56,860	\$121,651
17	City Engineer		
17	Clinical Director Youth Services Bureau		
17	Systems Engineer		
18	Assistant Director	\$62,417	\$127,734
19	Chief of Staff	\$65,538	\$134,120
19	Deputy Director		
19	Emergency Manager		
19	Human Resource Officer		

POLICE SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Officer	\$48,501	\$50,958
2	Private First Class	\$51,411	\$92,987
3	Master Patrol Officer	\$54,494	\$98,569
4	Corporal	\$57,764	\$104,482
5	Sergeant	\$63,544	\$114,930
6	Lieutenant	\$69,900	\$126,424
7	Captain	\$71,644	\$129,580
8	Major	\$76,475	\$138,325
9	Deputy Chief	\$81,385	\$147,201



AUXILIARY

(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Front Desk	\$9.71	\$14.15
3	Center Attendant	\$10.20	\$14.86
5	Park Maintenance Worker	\$10.71	\$15.60
7	Activities Leader	\$12.40	\$18.06
7	League Supervisor		
7	Shift Supervisor		
7	Teen Leader		
8	Building Supervisor Receptionist	\$13.02	\$18.96
9	Assistant Pre-School Director	\$13.67	\$19.91
9	Teen Center Supervisor		
9	Van Driver		
10	Passport Agent	\$14.35	\$20.91
10	Pre-School Director		
10	Teen Center Director		
11	Clerical	\$15.07	\$21.95
12	Production Assistant	\$15.82	\$23.05
12	Program Coordinator		



RECREATIONAL
(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	\$9.25	\$13.48
2	Recreation Leader	\$9.71	\$14.15
2	Roving Lifeguard		
3	Office Cashier	\$10.20	\$14.86
4	Lifeguard	\$10.71	\$15.60
5	Day Camp Counselor	\$11.24	\$16.38
6	Swimming Instructor	\$10.53	\$15.34
7	Swimming Instructor Specialist	\$12.40	\$18.06
8	Aquatics Supervisor	\$13.02	\$18.96
8	Swimming Instructor Supervisor		
9	Assistant Day Camp Director	\$13.67	\$19.91
12	Day Camp Director	\$15.82	\$23.05





CITY *of* LAUREL
CAPITAL IMPROVEMENT
PROGRAM *for* FY2020-2025

ADOPTED



ACKNOWLEDGEMENTS

**CRAIG A. MOE
MAYOR**

**FREDERICK SMALLS, PRESIDENT
COUNCIL MEMBER, WARD TWO**

**MICHAEL R. LESZCZ
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**

**CITY OF LAUREL PARKS AND RECREATION CITIZENS
ADVISORY COMMITTEE**

**CITY OF LAUREL PUBLIC SAFETY AND TRANSPORTATION
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

STATE HIGHWAY ADMINISTRATION

MD-NATIONAL CAPITAL PARK & PLANNING COMMISSION

WASHINGTON SUBURBAN SANITARY COMMISSION

ANNE ARUNDEL COUNTY

HOWARD COUNTY

PRINCE GEORGE'S COUNTY

CENTRAL MARYLAND CHAMBER

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND STATE HIGHWAY ADMINISTRATION

MARYLAND MASS TRANSIT ADMINISTRATION



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1. Acknowledgements - Page i:

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

2. Table of Contents - Page ii:

The Table of Contents for the entire document.

3. Project Schedule Table of Contents - Page iii:

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

4. Introduction - Section "A":

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

5. Existing Facilities - Section "B":

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

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

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

CIP DOCUMENT OVERVIEW (Cont'd)

7. Projects by Other Agencies - Section "D":

This section provides information on projects by other agencies, which have an impact on the City. These include roadways, emergency services, mass transportation, recreation, public utilities and other projects that would affect the residents of Laurel.

8. Fiscal Profile - Section "E":

This section provides four tables that depict the fiscal relationships between the CIP and the General Operating Budget. The main factors are property tax revenues and assessments, debt amortization (repayment) costs and bond sales. The information provided in these tables is used to determine the amount of debt the City can issue, projections of future debt payments, and projected property tax revenue that will have to be pledged toward the debt costs.

9. Project Schedules - Section "F":

This section provides information on the City Capital Improvement Projects to be funded and not funded in the upcoming fiscal year (i.e. FY2019 begins July 1, 2019 and ends June 30, 2020). Estimates for future expenditures are also provided in this section.

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.

Pages F-3 through F-6 provides a summary of PHOTO ENFORCEMENT FUNDED PROJECTS listed in table form in alphanumeric order showing present expenditures.

Pages F-7 through F-57 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 FY19 - This column provides a total cost for the project from its beginning through the last completed fiscal year.
 - 4. Estimate FY20 - This column provides the estimated cost for the project for the current fiscal year.

CIP DOCUMENT OVERVIEW (Cont'd)

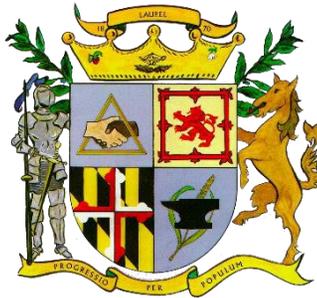
5. Total to Complete - This column provides an estimated cost to complete the project using the cost for the upcoming fiscal year and all out years.
 6. Year 1 FY20 through Year 6 FY25 - These columns provide cost estimates for the respective fiscal years.
 7. Beyond 6 Years - This column provides a 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-58 through F-59 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-60 through F-81 are UNFUNDED PROJECTS arranged in alphanumeric order.

10. Completed Projects - Section "G":

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



FY2020

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM
A - INTRODUCTION

INTRODUCTION

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2020 - 2025

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. Non-Residential developments such as Braygreen Business Park as well as residential communities such as Colonial Estates I and II, Park Place, Sandy Spring Village, Avery Place and Westside developments have been constructed within the City Limits with final completion nearing. These developments and other proposed projects 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 FY2020. In order to deal with increasing growth pressure 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

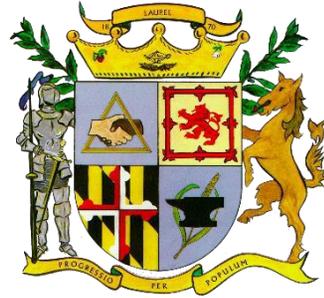
When a jurisdiction finances capital improvements by selling bonds, more often than not, it will float general obligation bonds. The legislative body may authorize the issuance of general obligation bonds without voter approval. The full faith and credit of the issuing jurisdiction backs these bonds. 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.



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B – EXISTING FACILITIES

EXISTING CITY 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.

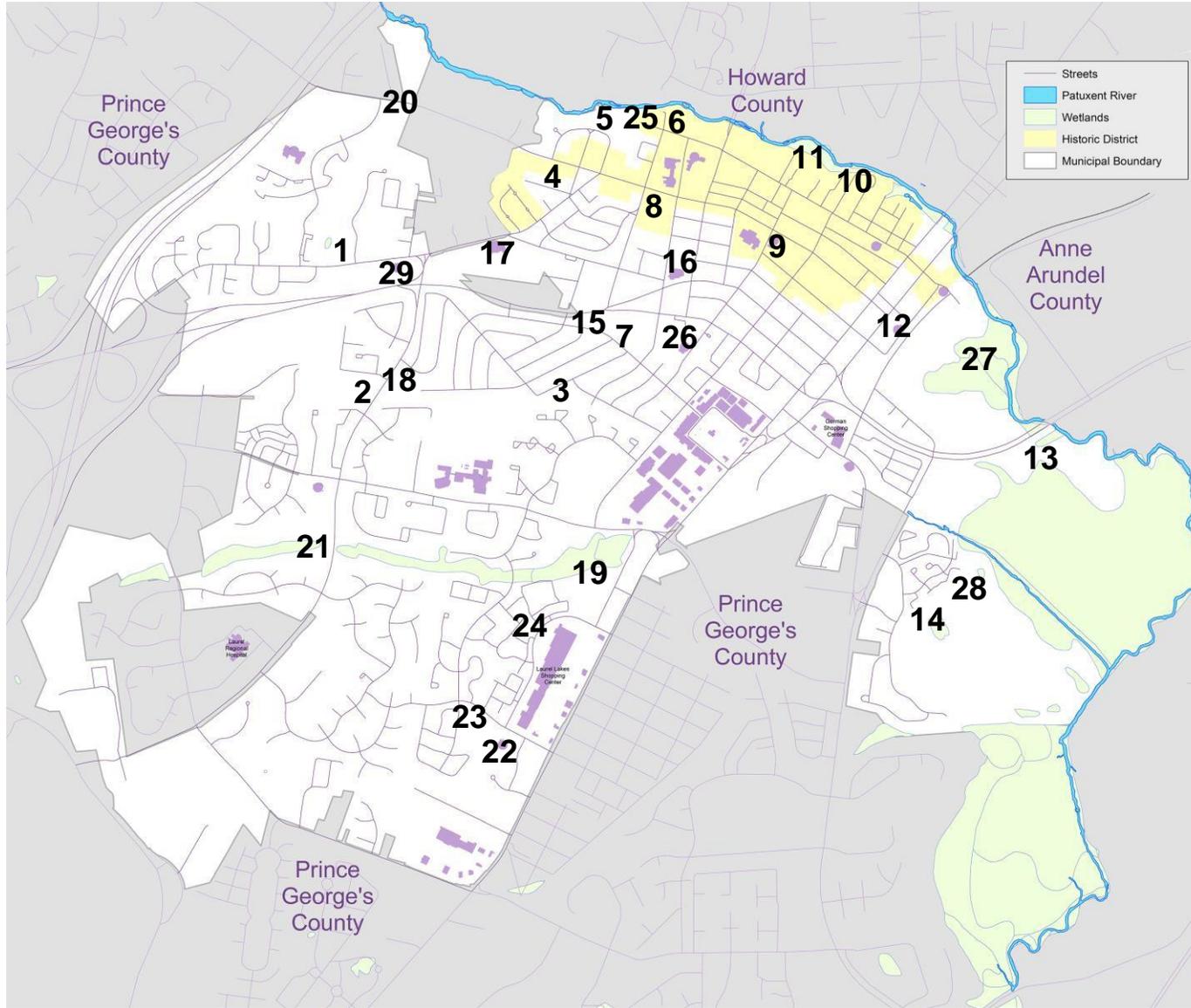
Many public facilities in the City are provided by other government agencies, utility companies and private organizations. Fire and rescue facilities are provided by the Laurel Volunteer Fire Department (LVFD) and the Laurel Volunteer Rescue Squad (LVRS). Utilities are provided by Baltimore Gas and Electric (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)			

EXISTING CITY FACILITIES

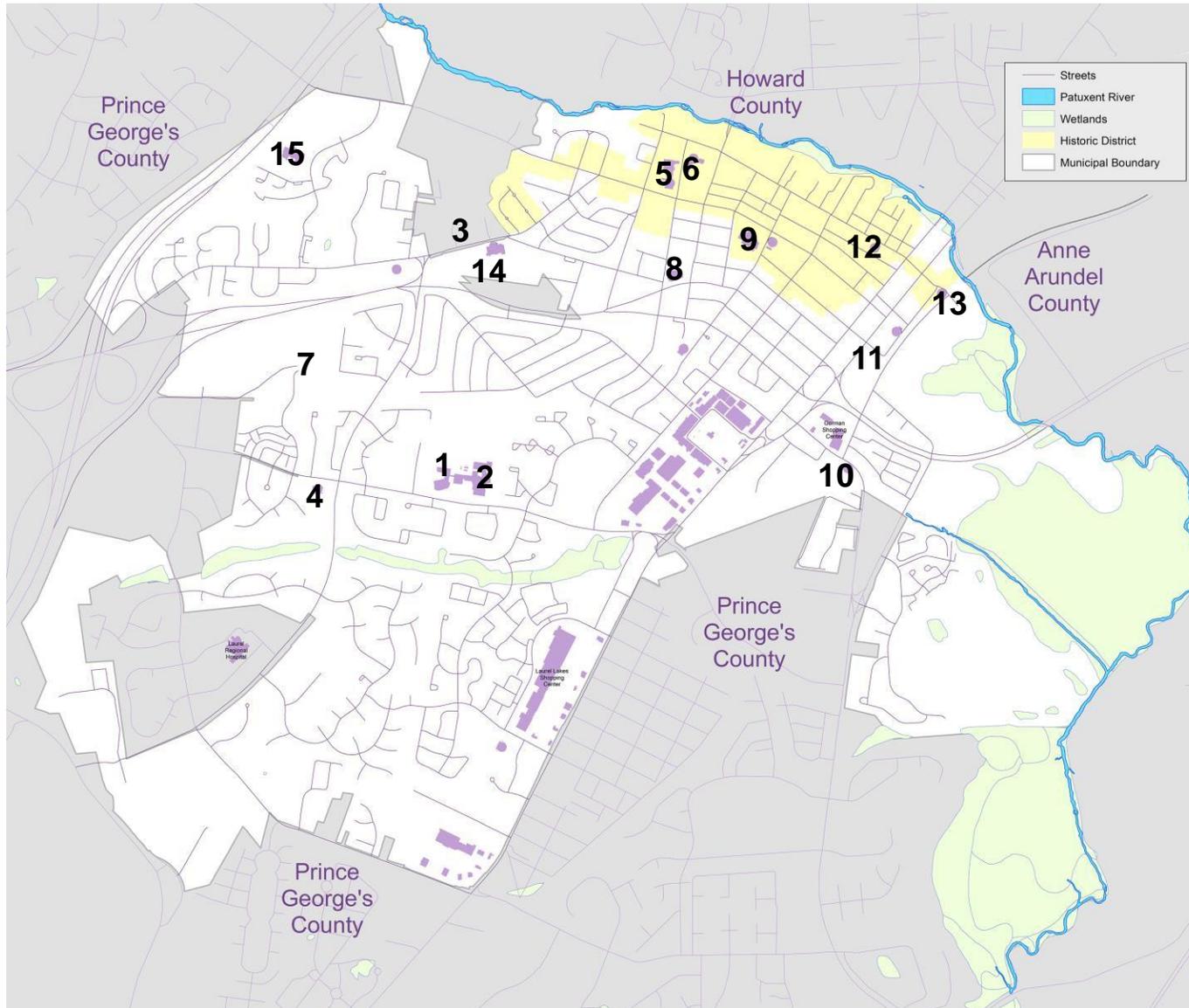


LEGEND

- (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) Greenview 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) Greenview Drive Pool Complex
- (29) Parks and Recreation Maintenance Complex

FACILITIES OWNED BY OTHERS

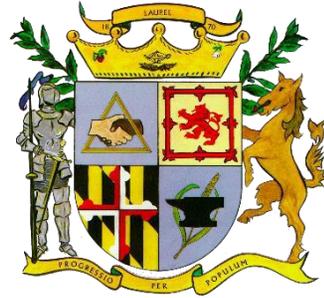


LEGEND

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

FACILITIES OWNED BY OTHERS

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FY2020

ADOPTED
CAPITAL
IMPROVEMENT
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C – AREA GROWTH
AND DEVELOPMENT

AREA GROWTH AND DEVELOPMENT

DEVELOPMENT PROJECTS

The Baltimore-Washington Corridor continues to experience growth. Due to the affordability and availability of developable land, especially as compared to other parts of the region. Both employment and residential growth are expected to continue to increase in the region, due to the Base Relocation and Closure (BRAC) where various federal agencies are relocated. Over 4,000 jobs transferred to Ft. Meade.

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

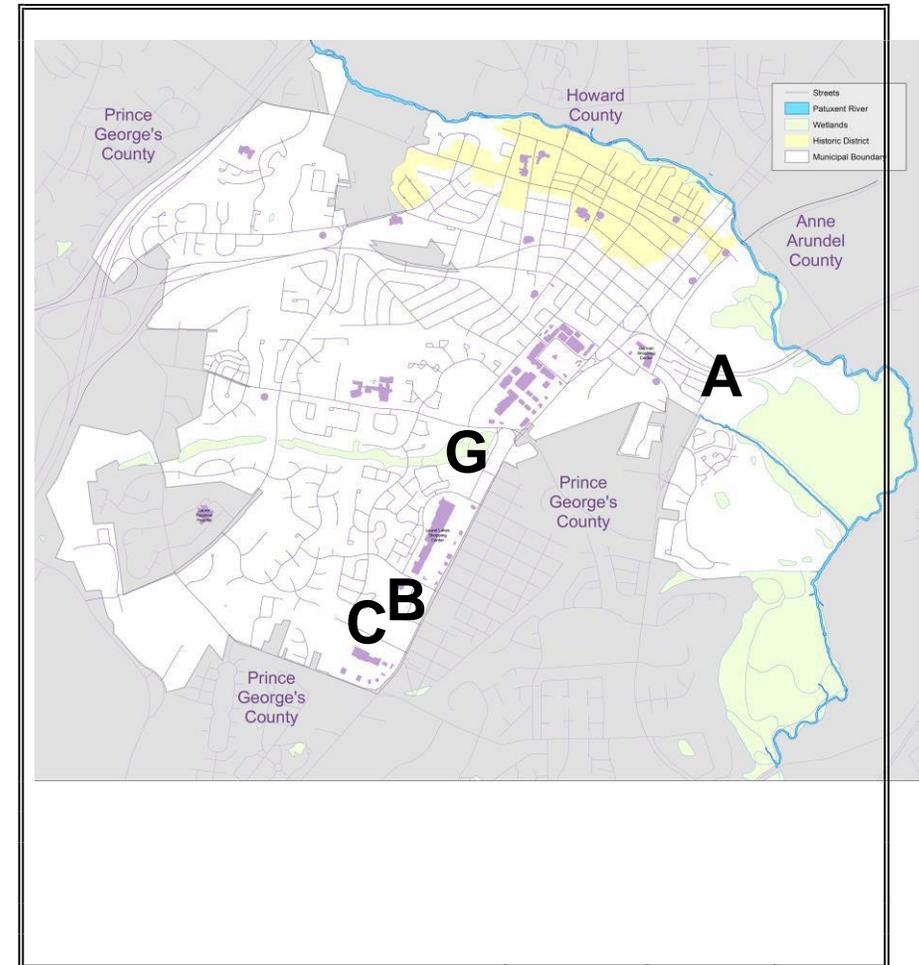
CITY NON-RESIDENTIAL

BRAYGREEN BUSINESS PARK. Annexed into 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)

CANDLEWOODS SUITES HOTEL. A new hotel to be developed consisting of 97 rooms to be located on Laurel Lake s Court. (C)

WAWA. A new gas station and convenience store to be constructed at the intersections of Route 197 and Route 198. Construction is scheduled to begin spring 2019. (A)



AREA GROWTH AND DEVELOPMENT

NON-CITY/NON-RESIDENTIAL DEVELOPMENT

PRINCE GEORGE'S COUNTY

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 schedule is unknown at this time. (E)

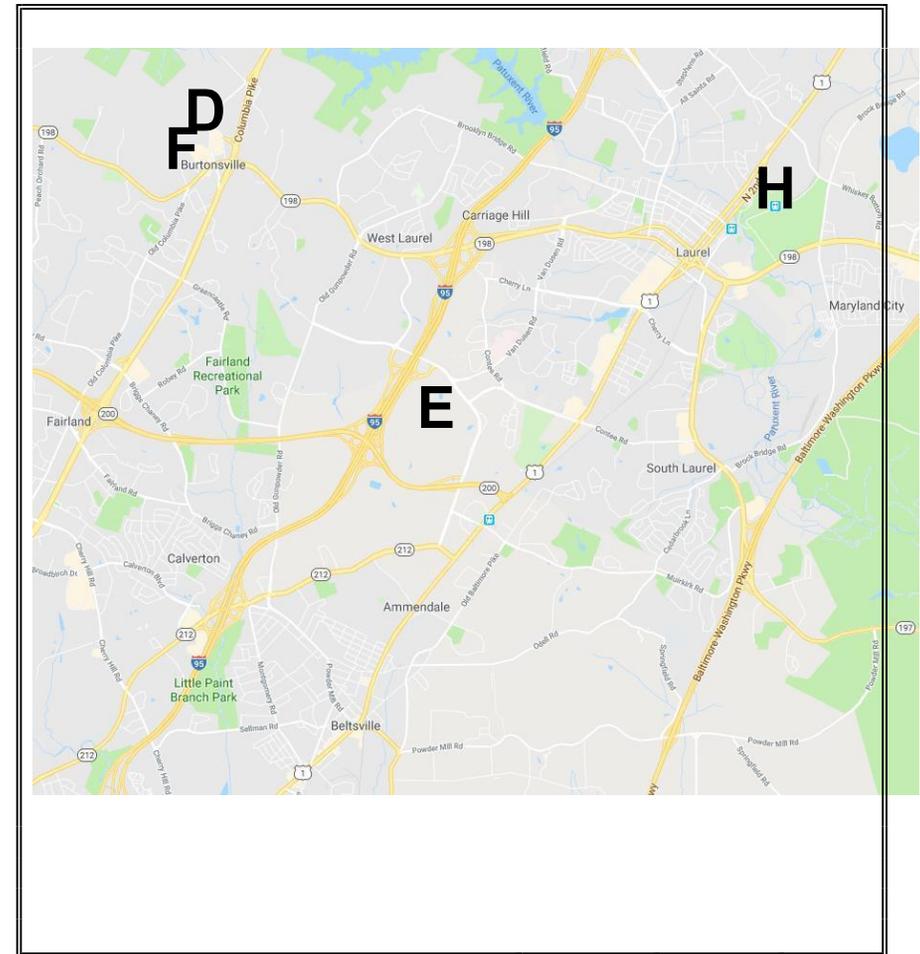
MONTGOMERY COUNTY

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. There currently are parcels still to be re-developed and the start time is unknown at this time. (F)

BURTONSVILLE TOWN SQUARE. Proposed re-development of a retail shopping center located off Old Columbia Pike. The proposed project plans to construct an expansion of 20,000 SF of commercial space for the site. The project is currently in the planning phases is still need to obtain site plan approval. (D)

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. The site development plan was approved in September 2018. Construction is slated to start in the spring of 2019. (H)



AREA GROWTH AND DEVELOPMENT

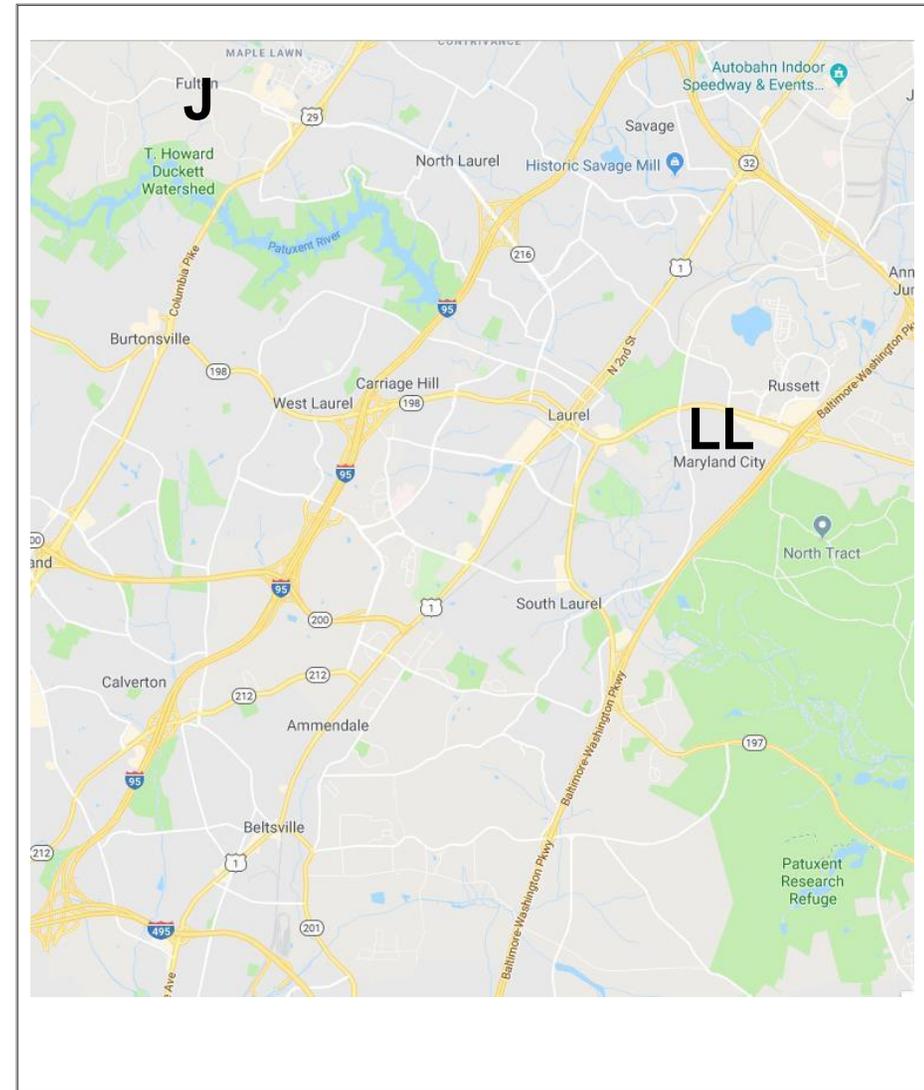
NON-CITY/NON-RESIDENTIAL DEVELOPMENT (Continued)

HOWARD COUNTY

MAPLE LAWN FARMS. A mixed-use community using the neo-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. All residential development completed in 2018. Commercial and office lots are currently under construction, 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 February 2019, wetlands have been constructed and horse barns completed. The other development has not started construction. (LL)



AREA GROWTH AND DEVELOPMENT

CITY RESIDENTIAL/NON-RESIDENTIAL DEVELOPMENT

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)

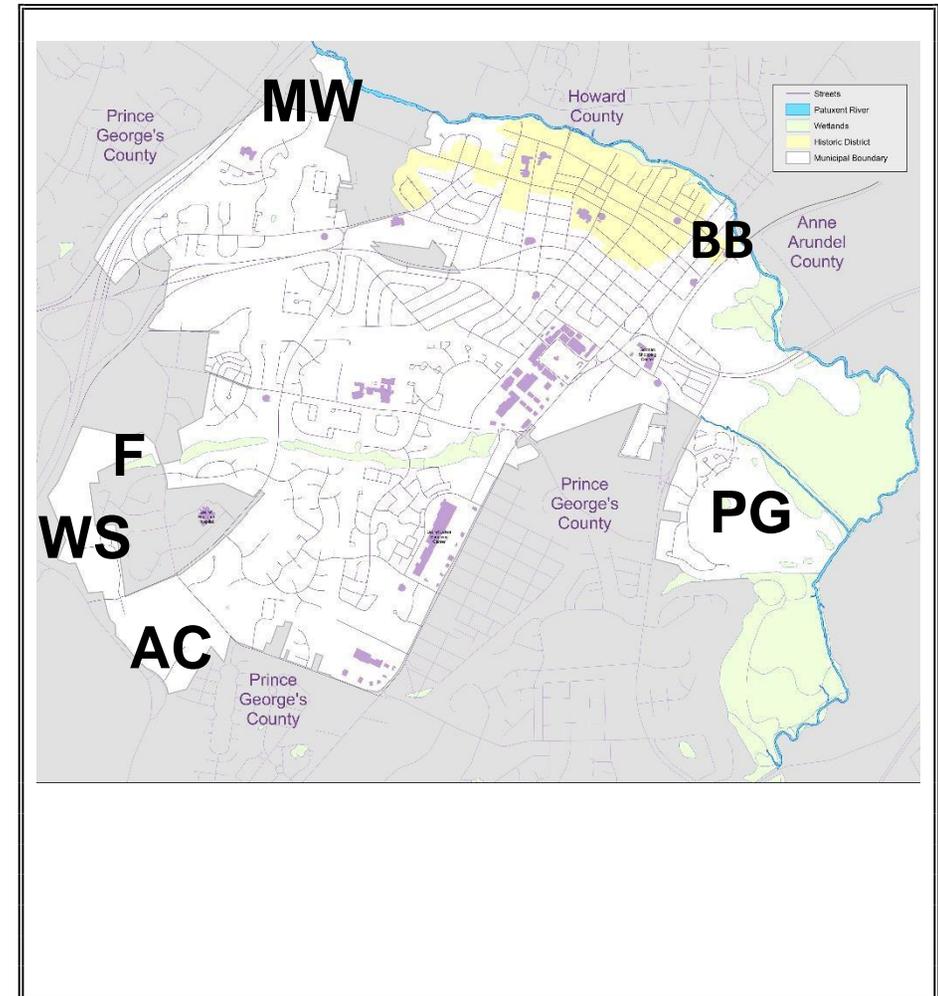
ANDERSON'S CORNER. A mixed-use community consisting of a 344-unit apartment complex known as Avalon Bay (constructed), an approved 55-unit townhouse community entitled Avery Place and a Royal Farms gas station and convenience store. (AC)

WEST SIDE. A mixed-use community consisting of a 469-unit apartment complex known as Modera at Westside (constructed) and 56-unit townhouse community, which is complete. The site also has other undeveloped parcels for commercial, a hotel and a second phase townhouse 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)

PATXUENT GREENS GOLF COURSE. The golf course closed in December 2018. The property was approved to be re-developed into a residential community consisting of 389 single-family and townhouse dwelling units. The development will also include a clubhouse, swimming pool, hiker/biker trails and other community amenities. The project will be constructed in four (4) phases. Construction proposed to begin in 2019. (PG)



AREA GROWTH AND DEVELOPMENT

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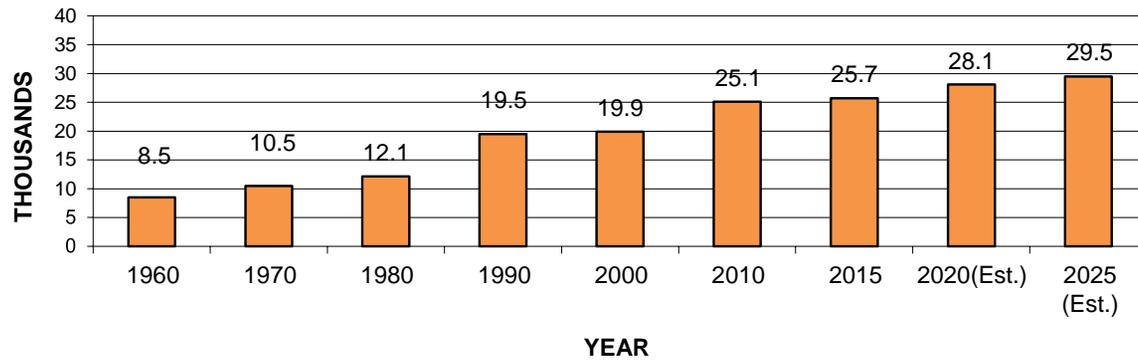
AREA GROWTH AND DEVELOPMENT

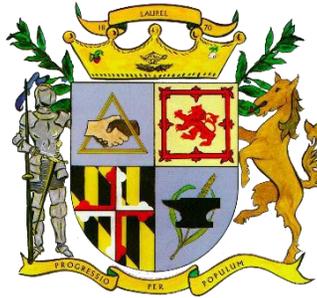
TABLE ONE - DWELLING UNITS

DWELLING TYPE	ESTIMATED JUNE 2019	ESTIMATED JUNE 2020
SINGLE AND TWO FAMILY	5,622	6,300
MULTI-FAMILY	6,493	6,493
TOTAL	12,115	12,793



TABLE TWO - POPULATION GROWTH

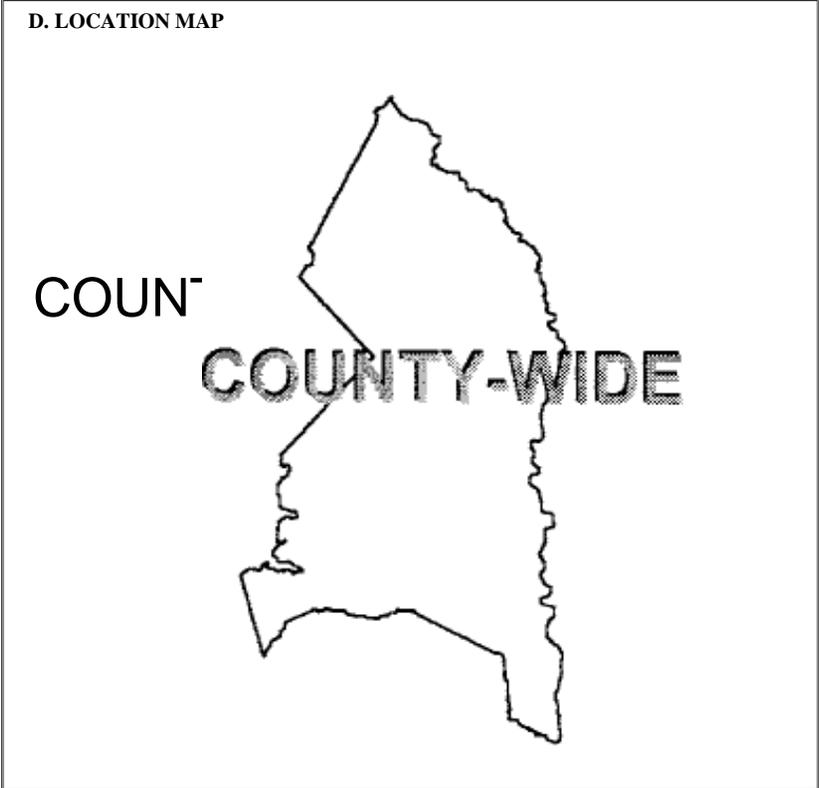




FY2020	ADOPTED CAPITAL IMPROVEMENT PROGRAM
	D – CAPITAL PROJECTS BY OTHER AGENCIES

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Code Corrections
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	AA779583
AGENCY:	Board of Education
SOURCE:	PGC CIP FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0						0.0
LAND ACQUISITION	0.0							
CONSTRUCTION	10,500.0	500.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	10,500.0	500.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

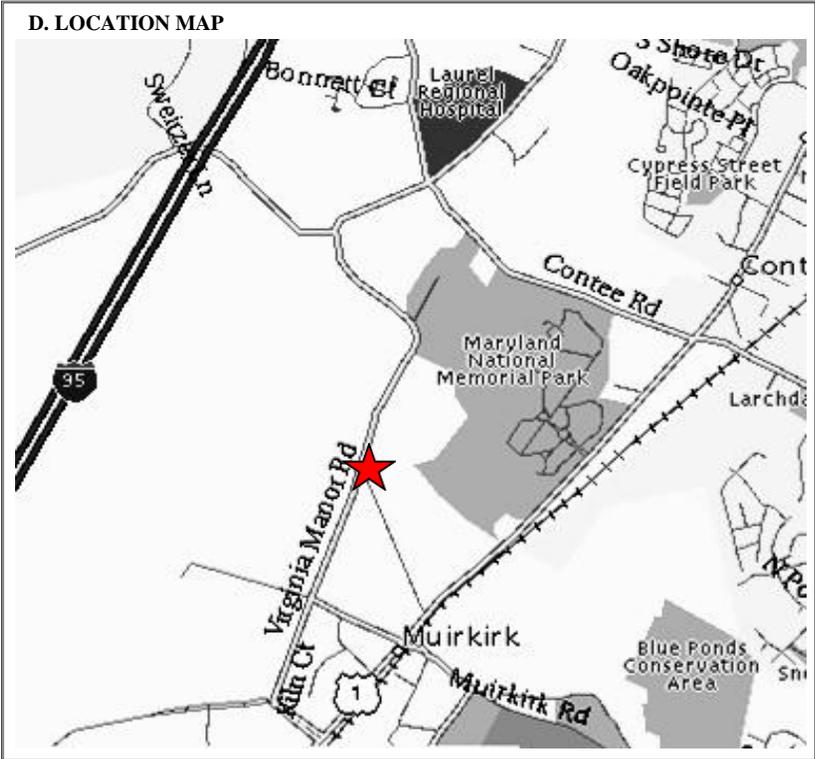
.All code requirements were met at the time the schools were built; however, codes have continued to be upgraded. New fire, health, safety and handicap codes require alterations to correct deficiencies noted in annual inspectins by the regulating agencies.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Virginia Manor Road
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD664231
AGENCY:	Prince George's Co.
SOURCE:	CTP FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	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	1,800.0	300.0	300.0	300.0	300.0	300.0	300.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	1,800.0	300.0						



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project will reconstruct and realign Virginia Manor Road in conjunction with the construction of the Inter County Connector and the construction of Konterra development. A four lane divided section will be constructed between Old Gunpowder Road and Muirkirk Road funded by others. This project will be subject to agreement between the Developer, State of Maryland and Prince George's County.

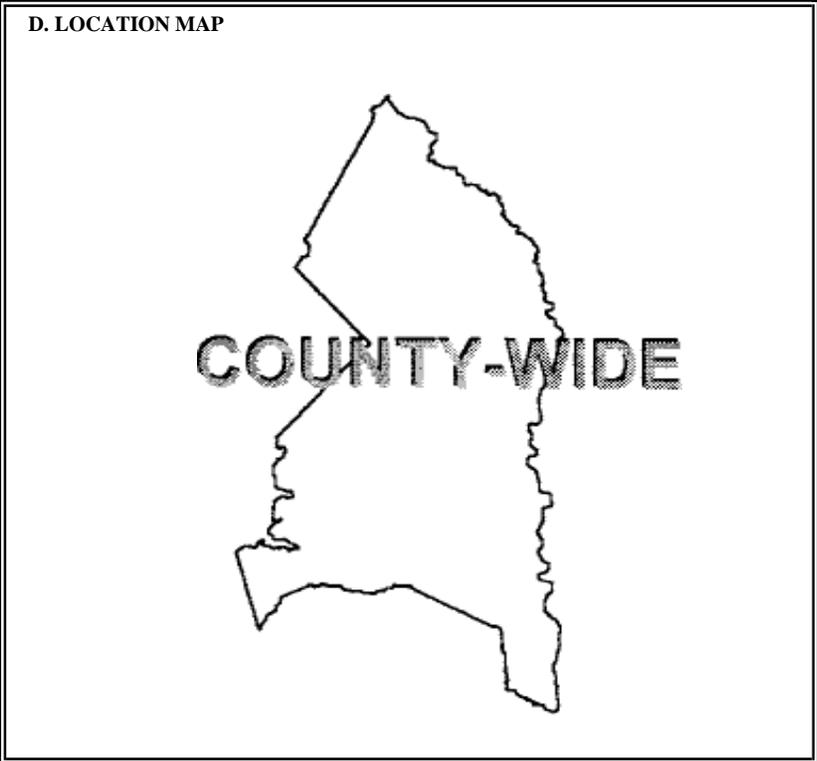
This improvement is needed to serve existing traffic flow and future economic development in the area.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Stormwater Mgmt. Restoration
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	DV664285
AGENCY:	Prince George's Co.
SOURCE:	CTP FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	BEYOND 6 YEARS
PLAN/ENGINEERING	1,515.0	1,515.0	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	41,444.0	5,044.0	6,400.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0
EQUIPMENT	0.0	0.0						
OTHER	0.0							
OTHER	0.0	0.0						
TOTAL	42,959.0	6,559.0	6,400.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

The DPW&T initiated operational programs to design and improve stormwater management systems and infrastructure (stormwater management ponds, major chanel, storm drain pipes and structures, and flood control facilities) throughout the County. This project supports projects required to be performed in accordance with federal and state mandates as identified in Countywide NPDES Permit..

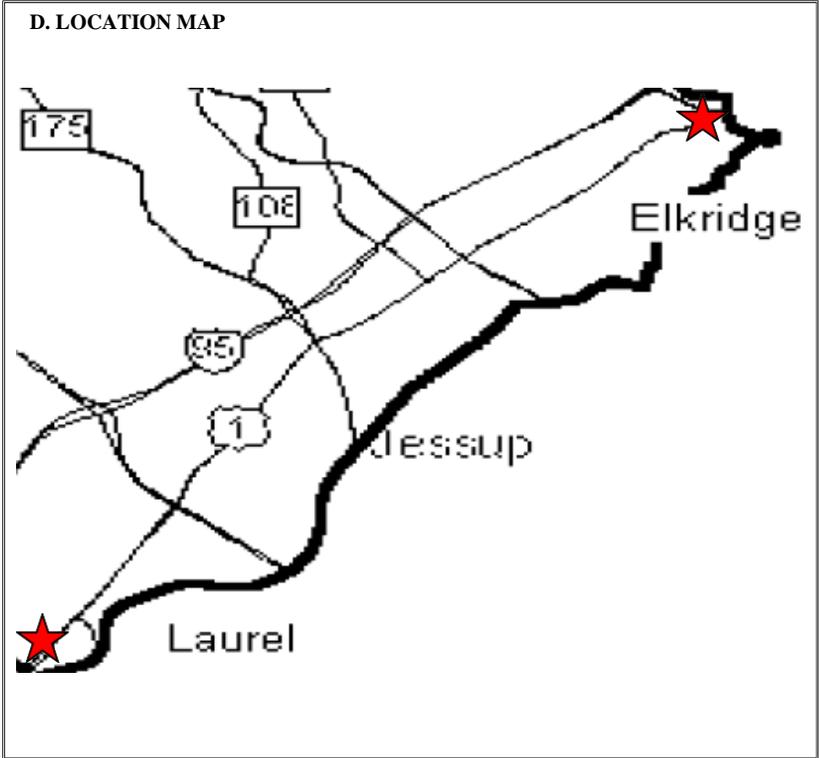
The County's stormwater management infrastructure is aging and in some applications reaching structural life expectancy. These initiatives will assess the condition of the existing infrastructure, improve and restore functional operation and design intent, and enhance community participation with stormwater 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 FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LAND ACQUISITION								
CONSTRUCTION	764.0	764.0	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT								
OTHER								
OTHER								
TOTAL	764.0	764.0	0.0	0.0	0.0	0.0	0.0	0.0



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.

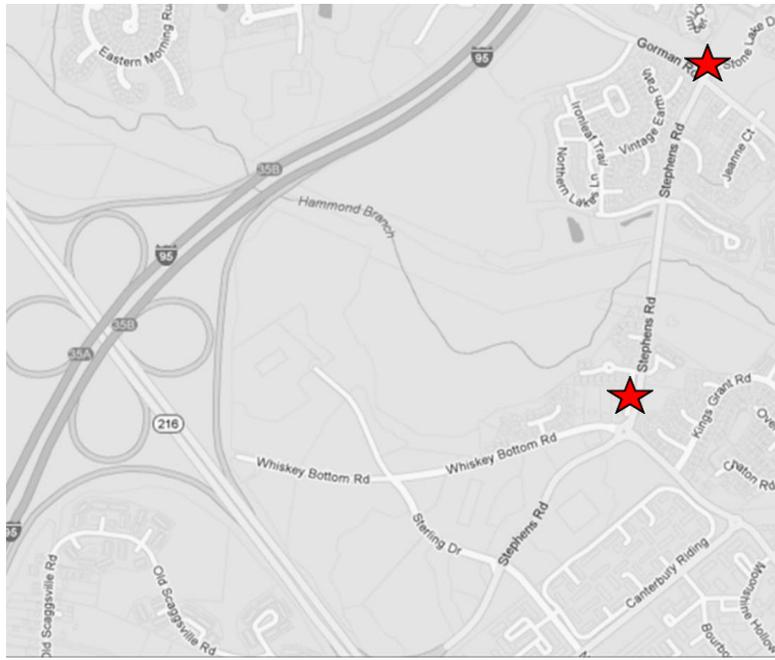
A. PROJECT IDENTIFICATION

PROJECT NAME: Stephens Road Improvements
PROJECT CLASS: Reconstruction
PROJECT NUMBER: J4202
AGENCY: Howard County
SOURCE: HC CIP FY19-24

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY022	YEAR 5 FY23	YEAR 6 FY24	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.

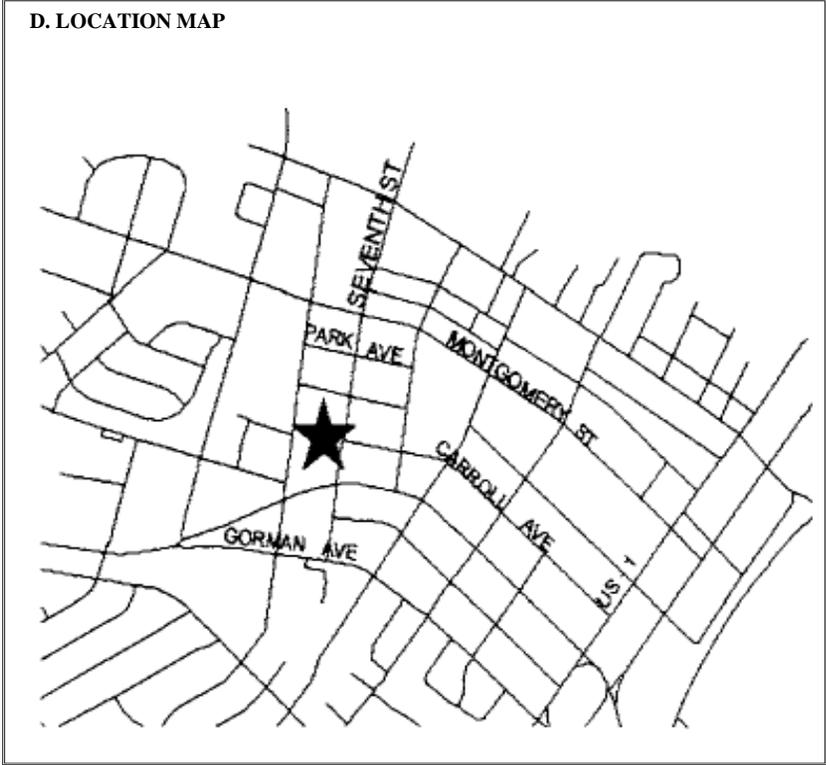
Developers will pay their share of improvements related to the Adequate Public Facilities requirements.

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 FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	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



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.

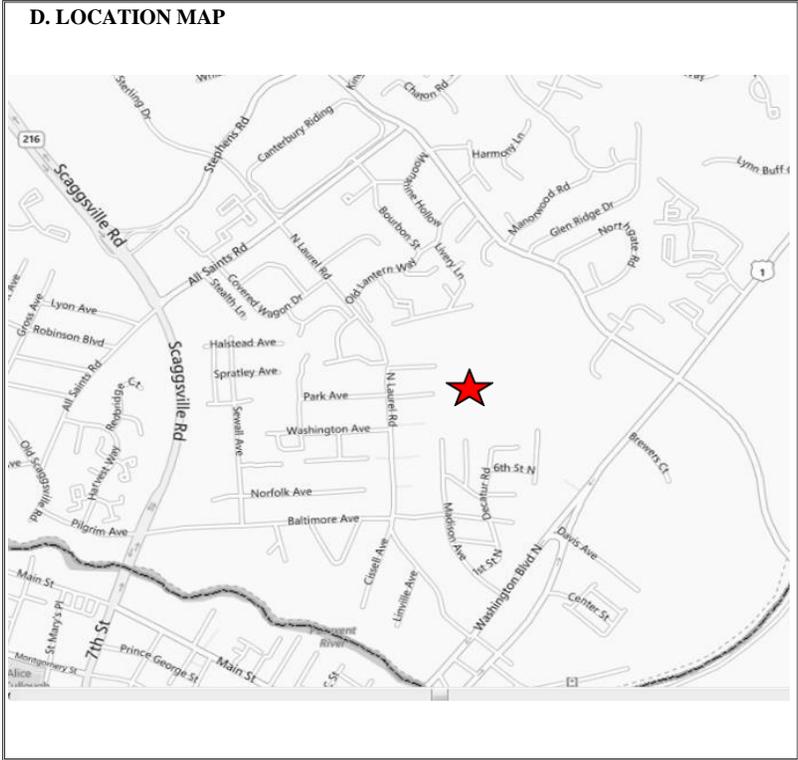
The Laurel Branch Library is the busiest per square foot of all the County Library facilities. The current space is inadequate to meet community needs and the rapidly changing technologies inherent to library service. Expanded public areas are necessary to keep up with its growing service demands, especially 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 FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0							
OTHER	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



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

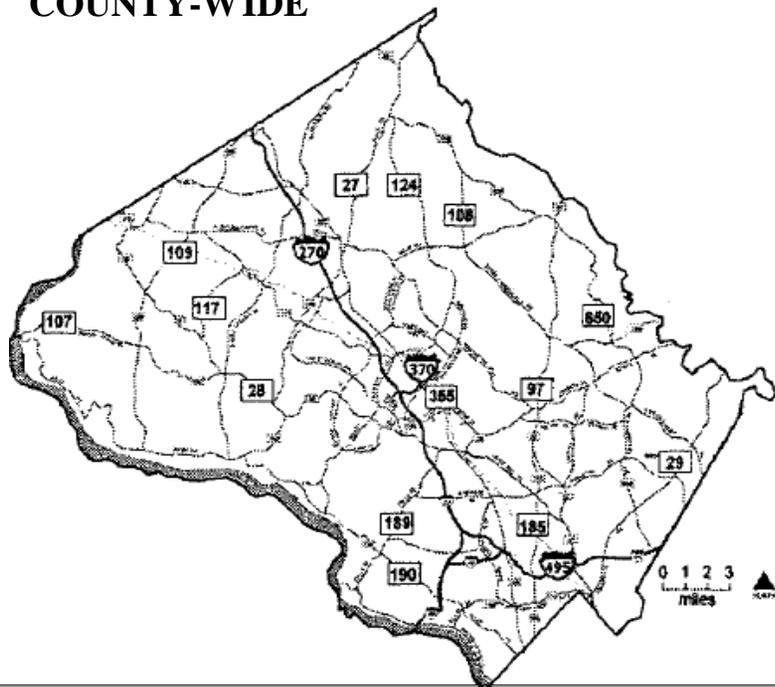
PROJECT NAME: Advanced Transportation Management System
PROJECT CLASS: Transportation
PROJECT NUMBER: 509399
AGENCY: Montgomery County
SOURCE: MC CIP FY19-24

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY022	YEAR 5 FY023	YEAR 6 FY24	BEYOND 6 YEARS
PLAN/ENGINEERING	1,062.0	177.0	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	7,986.0	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0	
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	9,048.0	1,508.0	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

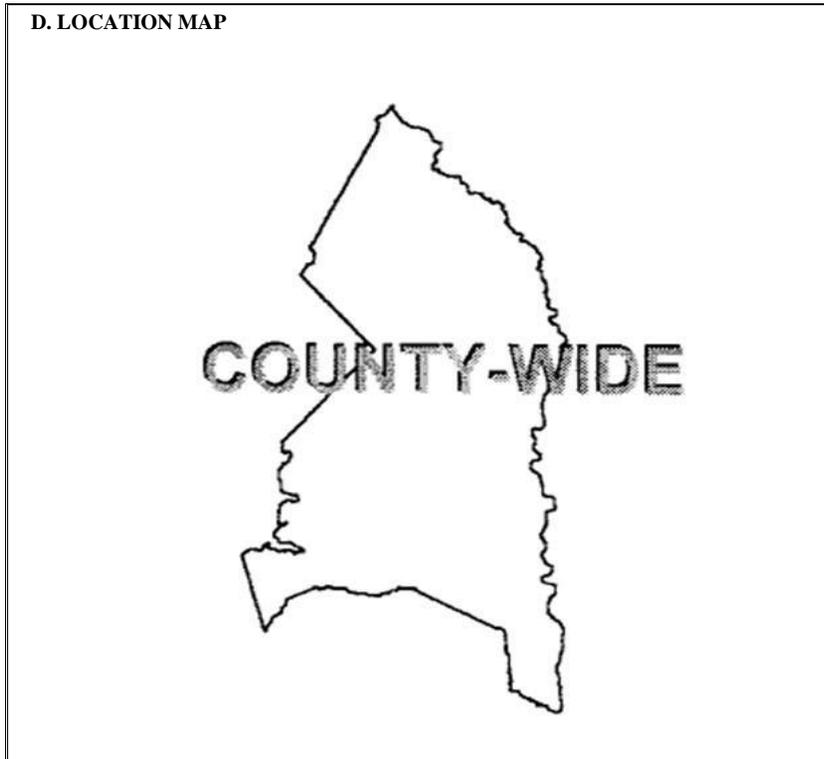
This project plans, designs, and install the County wide Advanced Transportation Management System (ATMS), which features multiple integrated subsystems that provide real-time transportation control, monitoring, and information capabilities. The ATMS is a fully integrated transit/traffic management system 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 port on of Montgomery County adjacent to Laurel.

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)								
		COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	BEYOND 6 YEARS
PROJECT NAME:	Flood Protection & Drainage Improvement	PLAN/ENGINEERING	10,130.0	1,255.0	1,500.0	1,775.0	1,500.0	2,050.0	2,050.0	2,050.0
PROJECT CLASS:	New Construction	LAND ACQUISITION	75.0	75.0						
PROJECT NUMBER:	DV540425	CONSTRUCTION	44,308.0	17,353.0	10,835.0	5,500.0	3,020.0	3,650.0	3,950.0	3,950.0
AGENCY:	Prince George's Co.	EQUIPMENT								
SOURCE:	PGC CIP FY19-24	OTHER								
		OTHER	5,932.0	770.0	845.0	930.0	1,022.0	1,125.0	1,240.0	1,240.0
		TOTAL	60,445.0	19,453.0	13,180.0	8,205.0	5,542.0	6,825.0	7,240.0	7,240.0



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:	KONTERA FIRE/EMS STATION
PROJECT CLASS:	Replacement
PROJECT NUMBER:	LK510113
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	BEYOND 6 YEARS
PLAN/ENGINEERING	500.0						500.0	0.0
LAND ACQUISITION	500.0				0.0	0.0	500.0	0.0
CONSTRUCTION								5,400.0
EQUIPMENT								1,000.0
OTHER	0.0						0.0	1,300.0
OTHER							0.0	
TOTAL	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	7,700.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

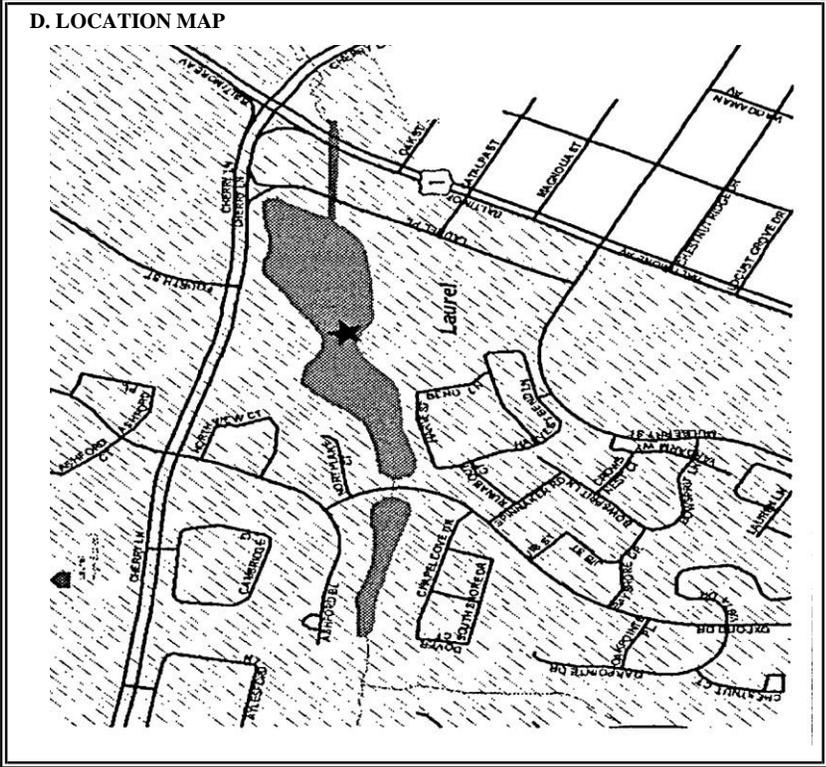
One of the existing stations was constructed over 60 years ago and is obsolete. The second station is located too close to the border with Montgomery County and does not provide adequate coverage to the area it is designated to serve. "Other" funding will come from a General Fund transfer.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Bear Branch SUB-Watershed-Dredging
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	DV542015
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	BEYOND 6 YEARS
PLAN/ENGINEERING	500.0	500.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION								
CONSTRUCTION	2,240.0	0.0	1,120.0	1,120.0	0.0	0.0	0.0	
EQUIPMENT								
OTHER								
OTHER	174.0	22.0	25.0	27.0	30.0	33.0	37.0	
TOTAL	2,914.0	522.0	1,145.0	1,147.0	30.0	33.0	37.0	0.0



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 FY19-24

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	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.

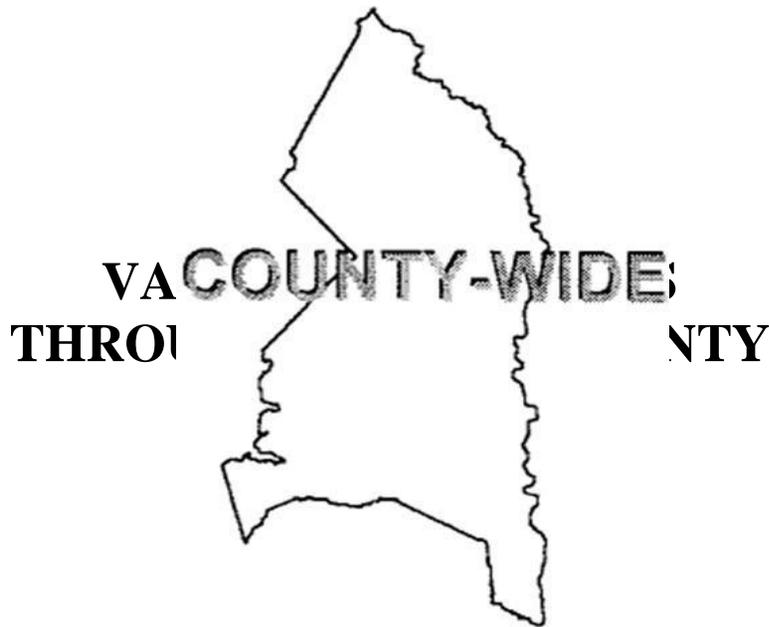
A. PROJECT IDENTIFICATION

PROJECT NAME: Major Reconstruction Program (DPW&T)
PROJECT CLASS: Replacement
PROJECT NUMBER: DV541435
AGENCY: Prince George's Co.
SOURCE: PGC CIP FY19-24

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	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	55,509.0	17,609.0	7,900.0	7,500.0	7,500.0	7,500.0	7,500.0	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	55,509.0	17,609.0	7,900.0	7,500.0	7,500.0	7,500.0	7,500.0	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.

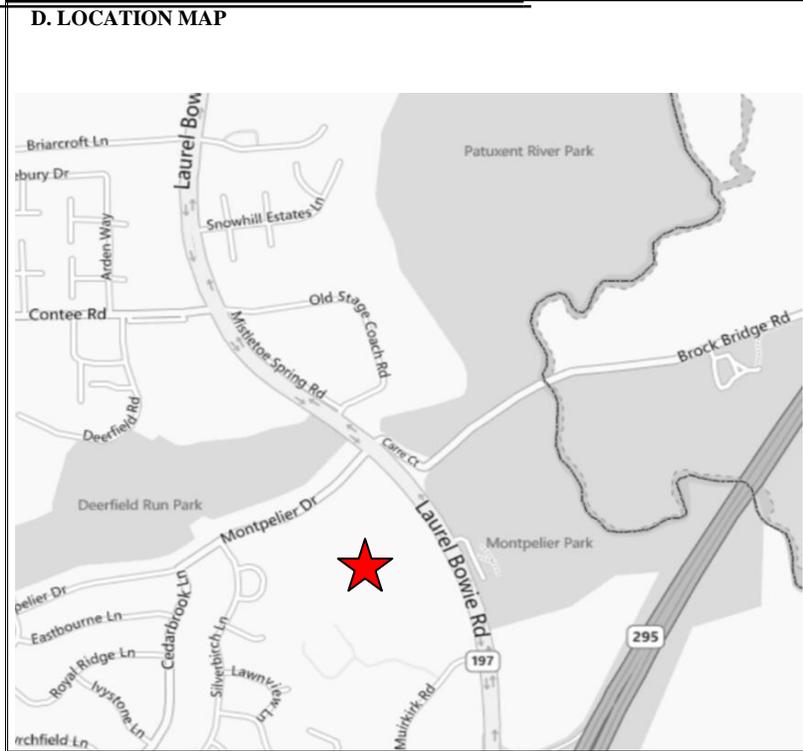
Countywide stormwater conveyance and flood control facilities constructed prior to 1975 require modification or reconstruction to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety.

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 FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	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



E. PROJECT DESCRIPTION AND JUSTIFICATION

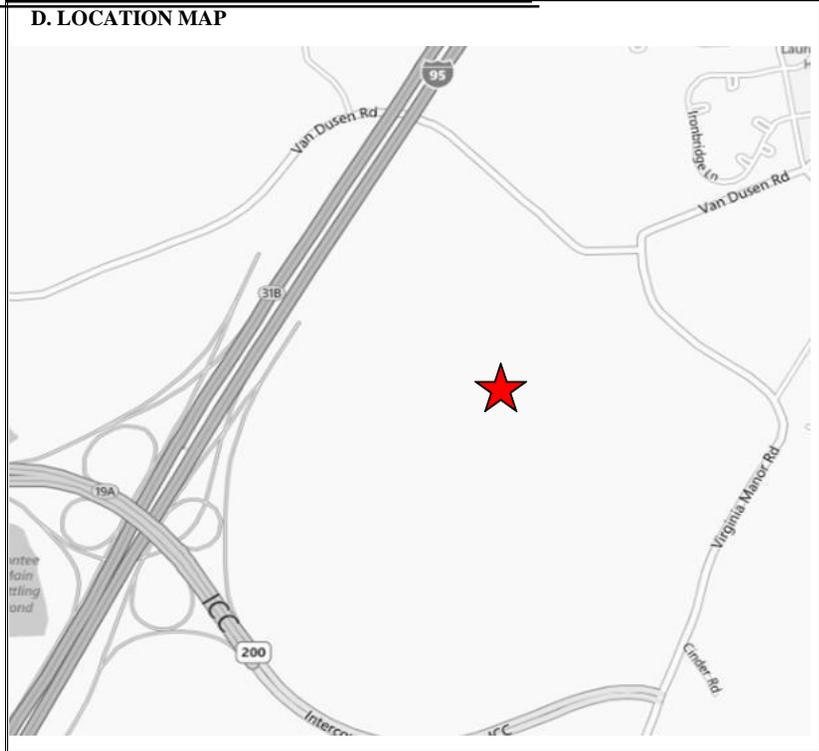
This site is a historic mansion and art center in south Laurel off Route 197. The project scope includes general restoration to the mansion, improvements to the grounds and construction of a modular classroom for the arts center.

F. IMPACT ON LAUREL

The City lies in the northern portion of Sub-Region 1. Additional County parkland will relieve demand on City parks.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Konterra Infrastructure Dev.
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD661001
AGENCY:	Public Works&T (P.G.)
SOURCE:	CTP FY19-24

COST ELEMENTS	EXPENDITURE SCHEDULE (000'S)							
	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	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



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for financing the costs of construction of certain public improvements to, from and in Konterra area within the Tax Increment Financing District (TIFD), in connection with other transportation improvements within or outside of the TIFD which benefit public transportation in the region.

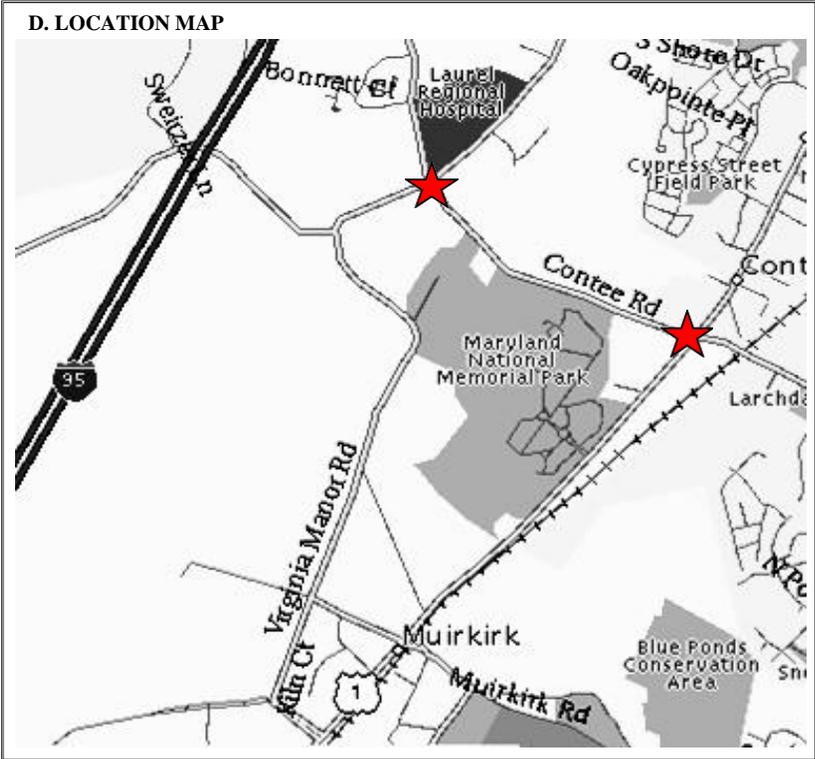
This improvement is needed to serve planned development in the area.

F. IMPACT ON LAUREL

This project will enhance development.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Contee Road
PROJECT CLASS:	Reconstruction
PROJECT NUMBER:	FD661081
AGENCY:	Prince George's Co.
SOURCE:	CTP FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	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	0.0	0.0	0.0	0.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	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



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 FY19-24

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0					0.0	0.0	0.0
LAND ACQUISITION	0.0				0.0		0.0	0.0
CONSTRUCTION	0.0						0.0	0.0
EQUIPMENT	0.0						0.0	0.0
OTHER								0.0
OTHER	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 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.

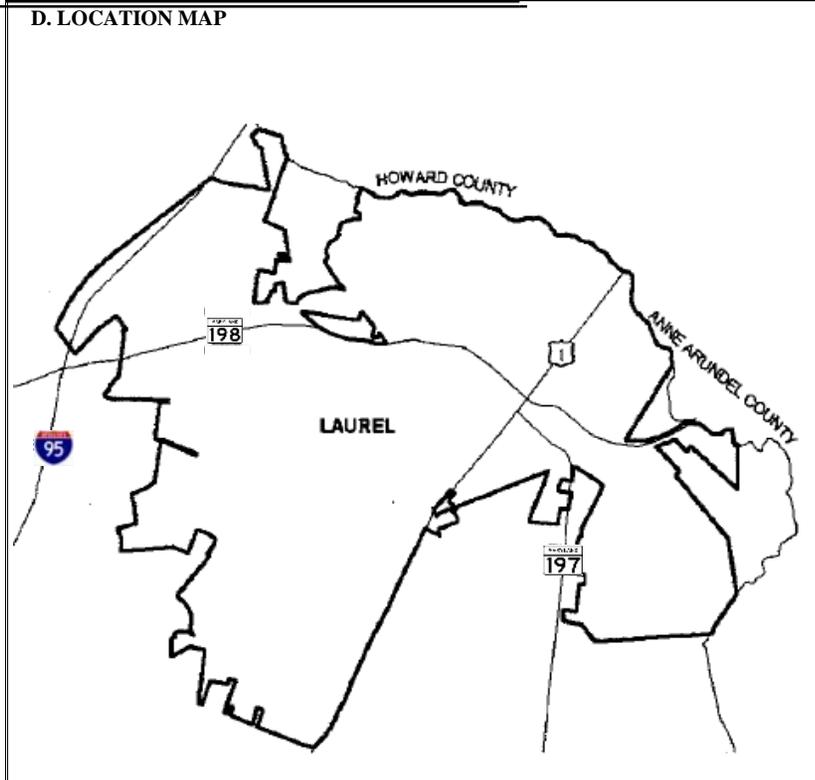
Development in the Southern Laurel area of the County will generate more demand for service. The additional fire and emergency medical services will be needed to maintain fire and EMS service. The new station, which is consistent with the Approved (March 2008) Facilities Master Plan (MNCPPC), and is listed as an Immediate 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 FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	BEYOND 6 YEARS
PLAN/ENGINEERING	500.0	0.0	0.0	500.0	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	4,300.0	0.0	0.0	0.0	0.0	2,200.0	2,100.0	2,000.0
EQUIPMENT	500.0				0.0	500.0	0.0	0.0
OTHER	500.0				0.0	300.0	200.0	300.0
OTHER	0.0						0.0	0.0
TOTAL	5,800.0	0.0	0.0	500.0	0.0	3,000.0	2,300.0	2,300.0



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 FY19-24

EXPENDITURE SCHEDULE (000'S)

COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	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	0.0						0.0	1,109.0
OTHER							0.0	
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0

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.

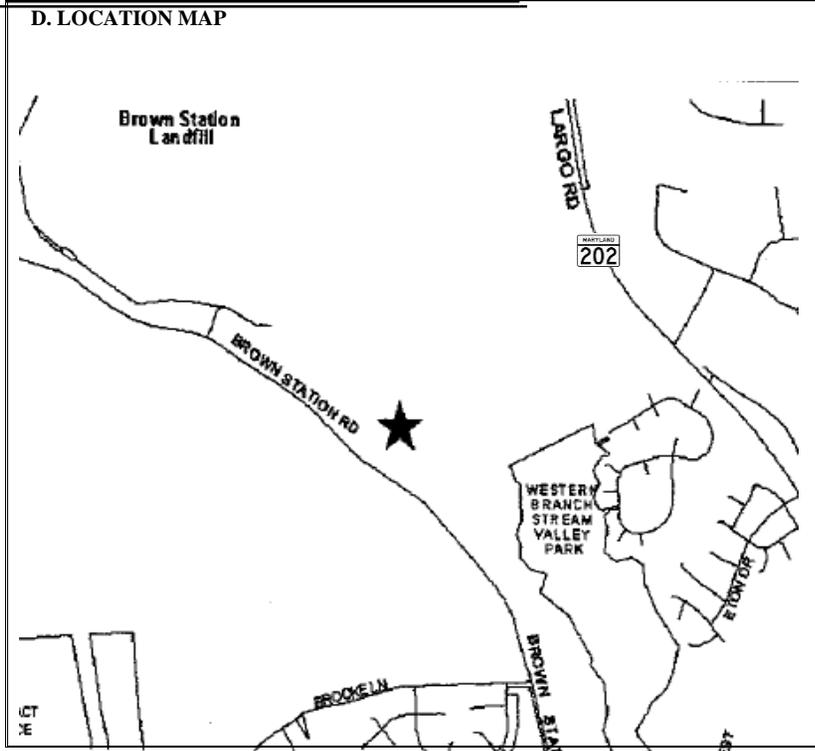
One of the existing stations was constructed over 60 years ago and is obsolete. The second station is located too close to the border with Montgomery County and does not provide adequate coverage to the area it is designated to serve. "Other" funding will come from a General Fund transfer.

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 FY19-24

COST ELEMENTS	EXPENDITURE SCHEDULE (000'S)							
	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	BEYOND 6 YEARS
PLAN/ENGINEERING	2,700.0	1,650.0	850.0	100.0	100.0	0.0	0.0	0.0
LAND ACQUISITION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONSTRUCTION	20,525.0	10,100.0	6,200.0	2,650.0	450.0	1,125.0	0.0	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	23,225.0	11,750.0	7,050.0	2,750.0	550.0	1,125.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides for completion and closure of the second half of the 850 acre site including construction of cells and other waste handling facilities, paved access roads and the extension of water mains, sewer lines. Also included are improved stormdrainage, 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 herein. "Other funding comes from net operating cash balances from Solid Waste Management Enterprise Fund."

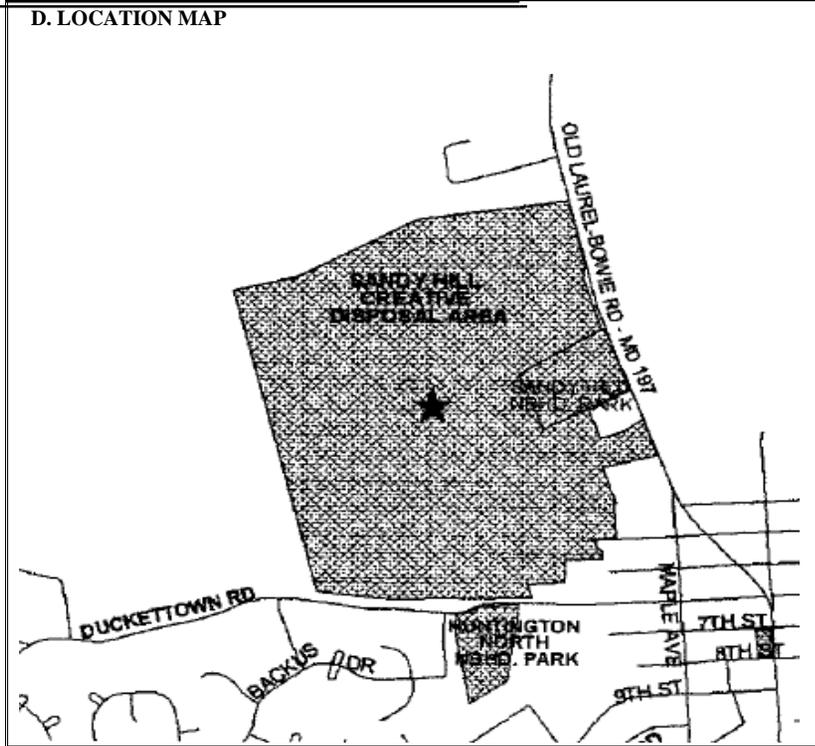
Post closure of the landfill operations includes the obligation of ensuring site safety and security, which will be housed in a renovated building. This project implements the County's Ten-Year Solid Waste Management Enterprise Plan.

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 FY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	BEYOND 6 YEARS
PLAN/ENGINEERING	8,300.0	760.0	3,075.0	1,235.0	1,235.0	1,235.0	760.0	760.0
LAND ACQUISITION								
CONSTRUCTION	9,900.0	100.0	100.0	5,400.0	4,000.0	100.0	200.0	200.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	18,200.0	860.0	3,175.0	6,635.0	5,235.0	1,335.0	960.0	960.0



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.

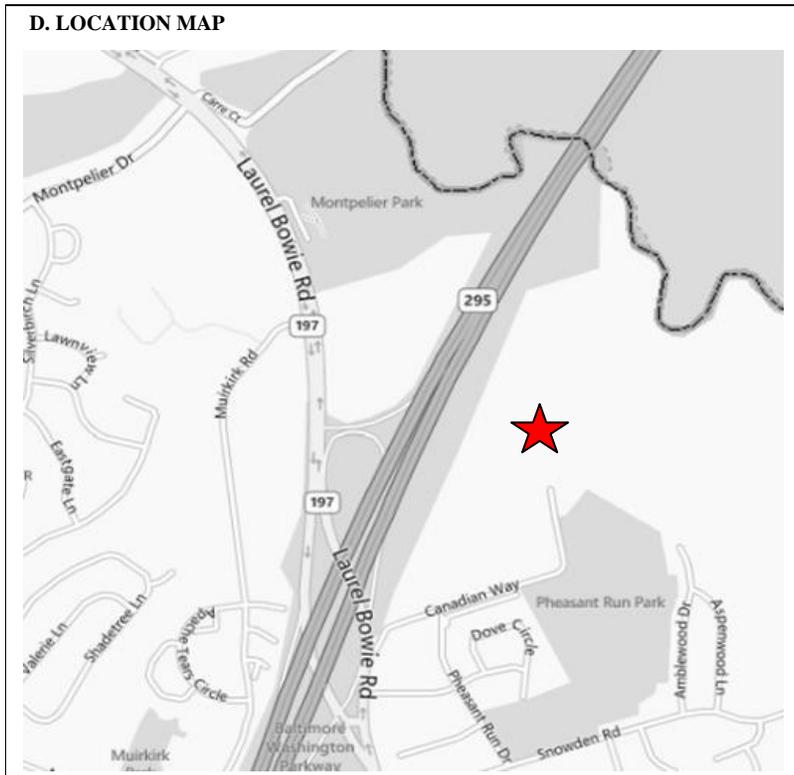
This project is included in the County's Ten Year Solid Waste Management Plan as proposed by the County Executive and approved by the County Council. Other funding will come from the landfill closure reserve and the Sandy Hill Environmental Trust Fund.

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 CIPFY19-24

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY19	YEAR 2 FY20	YEAR 3 FY21	YEAR 4 FY22	YEAR 5 FY23	YEAR 6 FY24	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

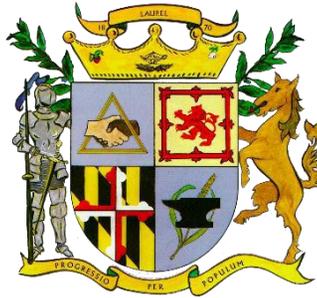


E. PROJECT DESCRIPTION AND JUSTIFICATION

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.



FY2020

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM

E - FISCAL PROFILE

FISCAL PROFILE

FINANCIAL TABLES

The following four tables depict fiscal relationships that affect the Capital Improvements Program. The main factors that comprise these relationships are property tax revenues and assessments, debt amortization (repayment) costs, and bond sales. To best illustrate how these factors interrelate, assume that the City of Laurel was newly incorporated with no tax rate and no capital facilities. In time, the Mayor and City Council recognize the need for police and other services, and they have the real property assessed and levy a tax. They use the resulting tax revenue to pay for the services. Further in time, the Mayor and City Council recognize the need for street improvements and other major capital expenditures. The City issues bonds to pay for these major expenditures. Before the City issues these bonds, it must carefully review how the bond sale will affect its financial position.

The questions the City must answer are:

1. DEBT LIMITATION - How much debt can the City issue? (Table I)
2. DEBT AMORTIZATION - What debt payments on current debt will be required in the future? (Table II)
3. DEBT LEEWAY - What additional debt can be incurred? (Table III)
4. DEBT TAX ALLOCATION - How much property tax revenue will have to be pledged toward the debt repayment costs? (Table IV)

These are not easy questions to answer because they will influence the financial condition of the City for decades. These tables are intended to show the future impact so that more informed decisions can be made.

CURRENT FISCAL STATUS

The City has maintained a sound fiscal status with growth from 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 FY2019. An operating transfer to the CIP is budgeted to support funding street projects. The City continues to explore additional revenue opportunities. FY2020 is the third year of the current triennial assessment period. Assessments have increased from FY2019. 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 FY2020 projects. In February 2016, two PNC loans were refinanced and additional principal was added to fund three FY2016 projects. Savings from those projects are also being used to fund FY2020 projects.

FISCAL IMPACT - FY2019

In FY2020, transfers from the operating budget is comprised of additional Highway User Revenue and dedicated to street project funding. Savings from existing funds, speed camera net revenue, designated accounts and cable grant (PEG) funding will be utilized to complete funding for FY2020 projects. The impact of the FY2020 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

FY2020 - 2025

FISCAL YEAR	ASSESSED VALUATION	DEBT LIMITATION	TAX RATE	PROPERTY TAX REVENUES
2020	3,101,223,943	62,024,479	\$0.71	22,018,690
2021	3,152,704,260	63,054,085	\$0.71	22,384,200
2022	3,205,039,151	64,100,783	\$0.71	22,755,778
2023	3,205,039,151	64,100,783	\$0.71	22,755,778
2024	3,205,039,151	64,100,783	\$0.71	22,755,778
2025	3,205,039,151	64,100,783	\$0.71	22,755,778

TABLE I shows a very conservative projection of the assessed valuation of real property within the City limits. It depicts the real property tax revenues to be derived from the estimated assessed valuations. A conservative 1.66% increase in assessments from FY2020 to FY2022 is based on actual revenue and assessments from FY2017 through FY019 year to date.

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 FY2020 Constant Yield worksheet from the State Department of Assessments and Taxation.

TABLE II – DEBT AMORTIZATION COSTS FY2020-2025

INDEBTEDNESS								TOTAL DEBT AMORTIZATION OUTSTANDING
	2020	2021	2022	2023	2024	2025	BEYOND 2025	
***LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2017	758,317	760,237	759,105	0	0	0	0	2,277,659
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2012	327,427	325,752	327,697	0	0	0	0	980,876
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2016	578,198	577,945	576,341	578,361	579,427	579,508	1,158,082	4,627,862
*PNC NOTE PAYABLE-Purchase 811 5th Street	0	0	0	0			0	0
*PNC NOTE PAYABLE-Purchase 7703/7705 Sandy Spring Rd.	0	0	0	0			0	0
**LVRS NOTE PAYABLE	0	0	0	0			0	0
**LVFD NOTE PAYABLE	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	2,001,206	2,001,198	2,000,407	915,625	916,691	916,772	1,832,610	10,584,509

*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 2020 - 2025

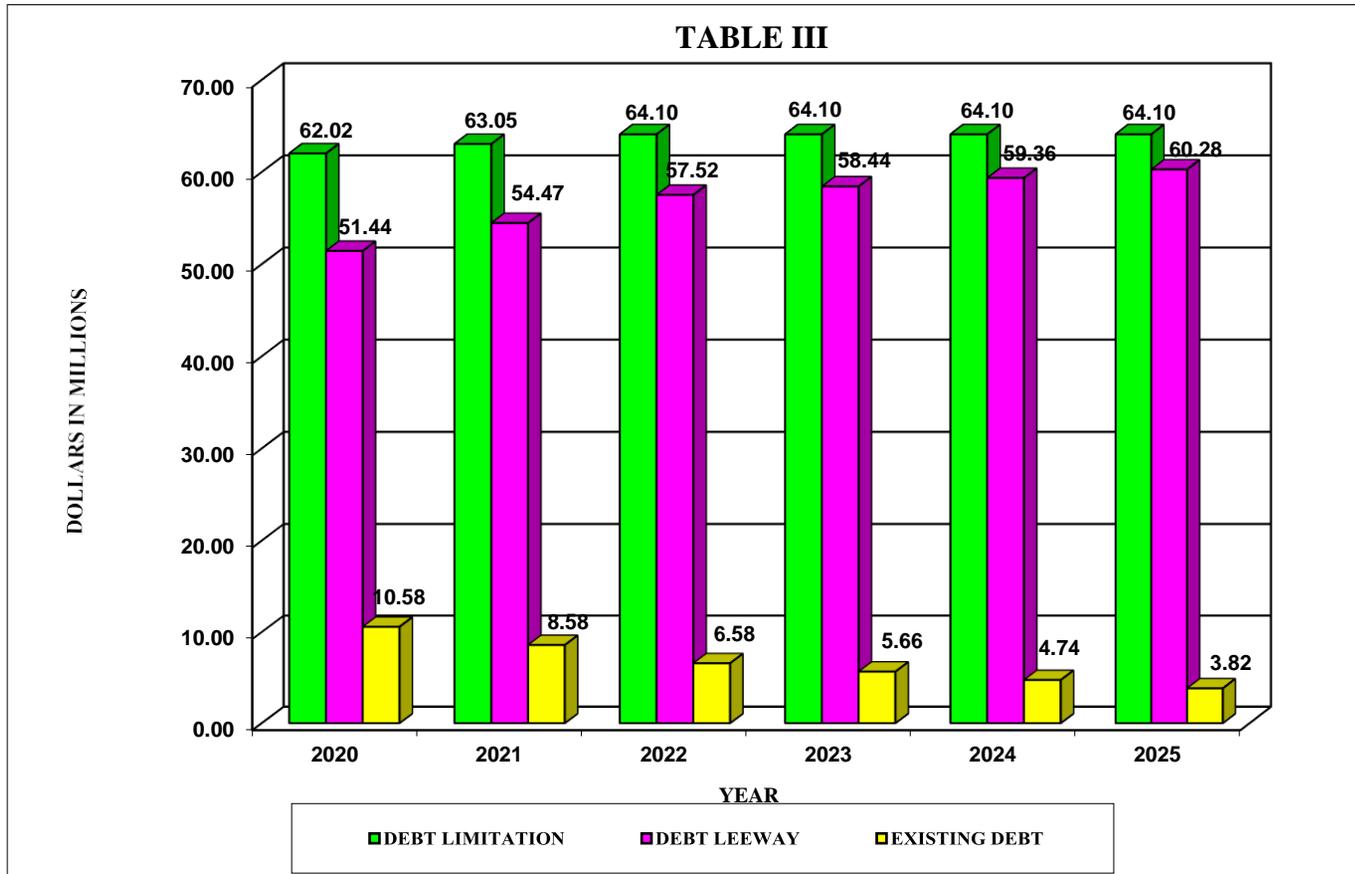


Table III displays the effect of the existing indebtedness on the City's debt limitation and resulting debt leeway.

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	2020	2021	2022	2023	2024	2025
DEBT LIMITATION	62.02	63.05	64.10	64.10	64.10	64.10
EXISTING DEBT	10.58	8.58	6.58	5.66	4.74	3.82
DEBT LEEWAY	51.44	54.47	57.52	58.44	59.36	60.28

TABLE IV REVENUE COST STATEMENT FISCAL YEARS 2020-2025

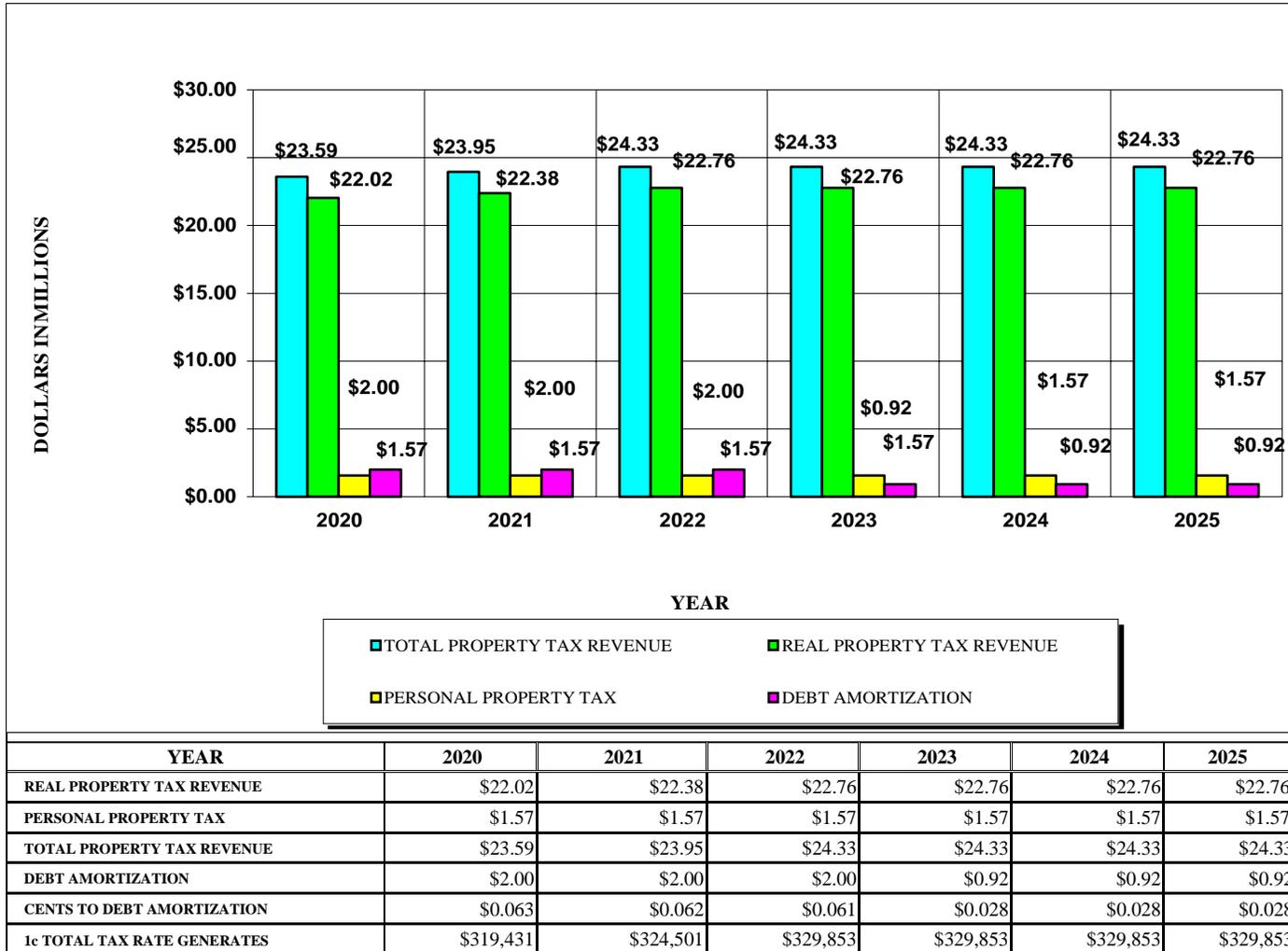


Table IV depicts the impact of the debt amortization costs at a real property tax rate of \$0.71 and a personal property tax rate of \$1.69.

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 FY2018 and FY2019 actuals.

If calculated upon the estimated total real and personal property tax revenues, the current amortized debt for FY2020 - 2025 would represent cents out of the tax rate as shown in the row of "CENTS TO DEBT AMORTIZATION."



FY2020

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM
F- PROJECT SCHEDULES

2020 - 2025

Summary of Projects Funded - Fiscal Years

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2020</i>			<i>Fiscal Year 2021 and 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 FY20</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 FY21</i>	<i>Total FY22</i>	<i>Total FY23</i>	<i>Total FY24</i>	<i>Total FY25</i>	<i>Beyond 6 Years</i>	
<i>Funded:</i> Yes																
ED1-001 FACILITY SURVEYS	240	150	0	90	90	0	15	15	0	15	15	15	15	15	0	F-7
ED1-003 ECONOMIC REVITILI	2312.6	1962.55	350	0	0	0	0	0	0	0	0	0	0	0	0	F-8
ES1-004 HAZARD MITIGATION	3178	34	318.75	2825.2	240	2585.2	263	0	263	1542	1020	0	0	0	0	F-9
ES2-001 BRIDGE REPAIRS	1585	1530	55	0	0	0	0	0	0	0	0	0	0	0	0	F-10
ES2-002 STREET LIGHT SAFE	272	192	20	60	50	10	10	10	0	10	10	10	10	10	0	F-11
ES4-001 EMER. OPER. AND C	512.8	272.8	0	240	240	0	40	40	0	40	40	40	40	40	0	F-12
ES4-002 VEHICLE AED'S	215	75	20	120	0	120	20	0	20	20	20	20	20	20	0	F-13
ES4-003 RECORDS ARCHIVIN	280	0	40	240	200	40	40	0	40	40	40	40	40	40	0	F-14
ES7-001 TRAFFIC SIGNALIZA	1743.1	1298.1	55	390	325	65	65	65	0	65	65	65	65	65	0	F-15
ES7-003 CITY WIDE RADIO S	1474.3	1439.3	0	35	0	35	35	35	0	0	0	0	0	0	0	F-16
FL7-001 FLEET EQUIPMENT	13607	8109.26	901.5	4596.5	4144	452.5	452.5	162	290.5	937.5	705.5	734.5	716	1051	0	F-17
FM8-001 MAJOR FACILITY MA	2733.6	2633.6	0	100	20	80	80	0	80	20	0	0	0	0	0	F-18
FM8-002 ENERGY EFFICIENC	274	209	0	65	20	45	65	20	45	0	0	0	0	0	0	F-19
IT7-001 INFORMATION TECHN	4137.3	3297.3	470	370	20	350	370	80	290	0	0	0	0	0	0	F-20
IT7-003 LPD RMS/CAD	80	0	80	0	0	0	0	0	0	0	0	0	0	0	0	F-21
PI1-001 LAUREL TV STUDIO U	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	F-22
PR1-001 PARKLAND ACQUISI	1850	1400	75	375	0	375	75	0	75	75	75	75	75	75	0	F-23
PR4-011 LAUREL MUNICIPAL	6691.6	6691.6	0	0	0	0	0	0	0	0	0	0	0	0	0	F-24
PR4-013 MULTI SERVICE CEN	700	0	0	700	0	700	700	0	700	0	0	0	0	0	0	F-25
PR6-004 RIVERFRONT PARK I	2639.4	1349.4	0	1290	950	340	340	0	340	950	0	0	0	0	0	Page F-26



				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2020</i>			<i>Fiscal Year 2021 and 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 FY20</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 FY21</i>	<i>Total FY22</i>	<i>Total FY23</i>	<i>Total FY24</i>	<i>Total FY25</i>	<i>Beyond 6 Years</i>	
PR6-005 FLOOD ALERT SYST	315	75	40	200	50	150	0	0	0	200	0	0	0	0	0	F-27
PR6-006 PARK IMPROVEMEN	2517.1	1767.1	450	300	50	250	250	0	250	50	0	0	0	0	0	F-28
PR6-014 MEMORIAL INSTALL	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	F-29
PW1-010 NON-DESTRUCTIVE	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	F-30
PW1-011 BASE MAP UPDATE	302.5	302.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-31
PW2-007 ALLEY IMPROVEME	253.7	253.7	0	0	0	0	0	0	0	0	0	0	0	0	0	F-32
PW2-008 CURB AND GUTTER	934.5	689.5	35	210	175	35	35	35	0	35	35	35	35	35	0	F-33
PW2-009 MAIN STREET IMPR	2211.7	1549.2	662.5	0	0	0	0	0	0	0	0	0	0	0	0	F-34
PW2-017 FOURTH STREET IM	767.4	767.4	0	0	0	0	0	0	0	0	0	0	0	0	0	F-35
PW2-021 SIDEWALK REPLAC	1153.3	803.3	50	300	225	50	50	50	0	50	50	50	50	50	0	F-36
PW2-040 STREET REPAIRS &	588	348	40	200	200	0	0	0	0	40	40	40	40	40	0	F-37
PW2-052 CITY WIDE SIDEWA	300	245	55	0	0	0	0	0	0	0	0	0	0	0	0	F-38
PW2-069 BOWIE ROAD/CSX P	640	640	0	0	0	0	0	0	0	0	0	0	0	0	0	F-39
PW2-073 CAMBRIDGE CIRCL	285.5	285.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-40
PW2-078 CYPRESS STREET I	385.5	385.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-41
PW2-079 PARKVIEW DRIVE I	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	F-42
PW2-081 FIFTH STREET IMPR	411.75	0	411.75	0	0	0	0	0	0	0	0	0	0	0	0	F-43
PW2-088 CREEKVIEW DRIVE	299	0	299	0	0	0	0	0	0	0	0	0	0	0	0	F-44
PW2-089 GREENVIEW DRIVE	442	0	442	0	0	0	0	0	0	0	0	0	0	0	0	F-45
PW2-090 HAYNES ROAD IMP	411.75	0	411.75	0	0	0	0	0	0	0	0	0	0	0	0	F-46
PW2-091 LAUREL AVE IMPRO	326.25	0	326.25	0	0	0	0	0	0	0	0	0	0	0	0	F-47
PW2-092 LAUREL PARK DRIV	357.5	0	357.5	0	0	0	0	0	0	0	0	0	0	0	0	F-48
PW2-093 MARSHALL AVE IMP	240	0	240	0	0	0	0	0	0	0	0	0	0	0	0	F-49

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2020</i>			<i>Fiscal Year 2021 and 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 FY20</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 FY21</i>	<i>Total FY22</i>	<i>Total FY23</i>	<i>Total FY24</i>	<i>Total FY25</i>	<i>Beyond 6 Years</i>	
PW2-094 PARK CENTER DRIV	420.5	0	420.5	0	0	0	0	0	0	0	0	0	0	0	0	F-50
PW2-095 STAGGERS LANE IM	314.75	0	0	314.75	314.75	0	314.8	0	314.75	0	0	0	0	0	0	F-51
PW2-096 SUMMIT LANE IMPR	299	0	299	0	0	0	0	0	0	0	0	0	0	0	0	F-52
PW3-018 DORSET ROAD IMP	600.2	600.2	0	0	0	0	0	0	0	0	0	0	0	0	0	F-53
PW4-001 PUBLIC WORKS FA	2842.7	2842.7	0	0	0	0	0	0	0	0	0	0	0	0	0	F-54
PW4-002 BARKMAN KAISER P	8728.7	8728.7	0	0	0	0	0	0	0	0	0	0	0	0	0	F-55
PW4-003 PARKS & RECREATI	2132.2	2092.23	0	40	0	40	40	0	40	0	0	0	0	0	0	F-56
PW4-004 LAUREL MUNICIPAL	1431.9	1306.85	0	125	0	125	125	0	125	0	0	0	0	0	0	F-57
<i>Total for Group</i>	74964	54852.3	6925.5	13186.5	7313.75	5847.7	3385.25	512	2873.25	4089.7	2115.5	1124.5	1106	1441	0	

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2020</i>			<i>Fiscal Year 2021 and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY19</i>	<i>Est FY20</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost FY20</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 FY21</i>	<i>Total FY22</i>	<i>Total FY23</i>	<i>Total FY24</i>	<i>Total FY25</i>	<i>Beyond 6 Years</i>	
<i>Total for Report</i>	74964	54852.3	6925.5	13186	7313.75	5847.7	3385.3	512	2873.25	4089.7	2115.5	1125	1106	1441	0	

Speed Camera Fund

Project Name: CITY WIDE RADIO SYSTEM

Project Number: ES7-003

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
103.3	68.3		35

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
35						

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
138	68		0

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
35						

Project Name: CURB AND GUTTER IMPROVEMENTS

Project Number: PW2-008

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
235	165	35	35

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
35						

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
200	165	35	35

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
35						

Project Name: EMER. OPER. AND COMMUNICATIONS UPGRADE

Project Number: ES4-001

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
	0		0

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
40						

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
40			40

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
40						

Speed Camera Fund

Project Name: FLEET EQUIPMENT

Project Number: FL7-001

Revenue

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
1614	1194	258	162

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
162						

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
1452	1194	258	162

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
162						

Project Name: INFORMATION TECHNOLOGY PROGRAM

Project Number: IT7-001

Revenue

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
548.4	348.4	140	60

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
60						

IT equipment for public safe

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
488	348	140	60

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
60						

Project Name: SIDEWALK REPLACEMENT/REPAIR PROGRAM

Project Number: PW2-021

Revenue

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
295	195	50	50

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
50						

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
245	195	50	50

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
50						

Speed Camera Fund

Project Name: STREET LIGHT SAFETY ENHANCEMENTS

Project Number: ES2-002

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
80	50	20	10

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
10						

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
80	50	20	10

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
10						

Project Name: TRAFFIC SIGNALIZATION

Project Number: ES7-001

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
385	265	55	65

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
65						

TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE
230	265	55	65

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
65						

TOTAL COSTS	THRU FY19	ESTIMATE FY20	TOTAL TO COMPLETE
2873	2285	558	422

YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
457	0	0	0	0	0	0

Total Expenses

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	240	150		90	15	15	15	15	15	15	
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	240	150	0	90	15	15	15	15	15	15	0

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		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	15	15	15	15	15	15	0

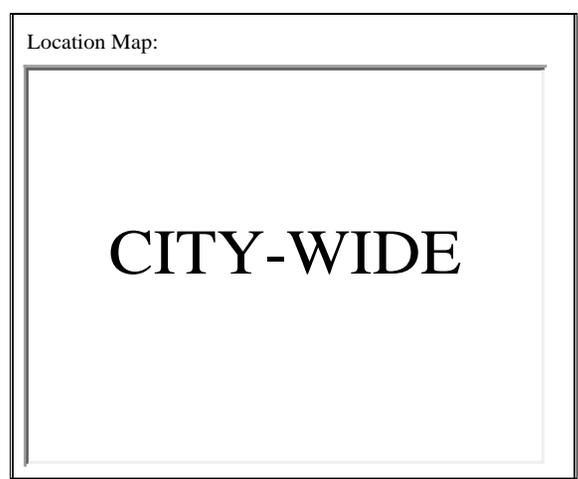
D: Project Description and Justification:
 This project provides for a multi-year survey of City facilities (i.e. alleys, buildings, etc.) to establish property lines, rights-of-way and to set monuments. A determination of ownership is required for an accurate inventory of the City's infrastructure.

Budget constraints pushed the start of this work to FY2006 with funding covering surveys of Alley #1, between Fourth and Fifth Streets, Alleys #9 and #10 off of Montgomery Street, Alley #14 off of Alley #1 north of Laurel Avenue and Alley #15 between Seventh and Eighth Streets south of Montgomery Street. The ownership information and defined property lines will aid the Department in addressing the GASB 34 conditions regarding infrastructure assessment issues.

Several years of funding that had been carried forward were consolidated in FY2007 to survey alleys 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 20	15
Re-Authorization From Prior Years Remaining Balance	11.350
Impact of Revision	_____

F. Fiscal Impact	
Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	79.55	79.55		0							
Land Acquisition	750	750		0							
Site Improvement	733	383	350	0							
Construction	750	750		0							
Inspection			0	0							
Furniture And Fixtures			0	0							
Other <input type="text"/>			0	0							
Total	2312.55	1962.55	350	0	0	0	0	0	0	0	0

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

	TOTAL	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
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	1100	750	350	0							
State Funding	750	750		0							
Federal/Other Funding	350	350		0							
Total Revenue	2312.55	1962.55	350	0	0	0	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.

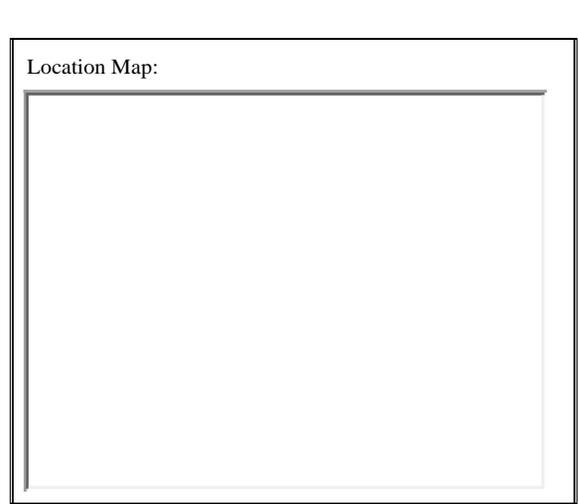
FY2013-FY2019. As part of the Urban Redevelopment Plan, funds are designated for potential property acquisition and redevelopment in the Laurel Historic District area. Projects include an amphitheater at B Street. Funding will include Legacy Grants as well as other County, State and Federal funding.

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

Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	2612.55
Appropriation Request FY 20	_____
Re-Authorization From Prior Years Remaining Balance	20.216
Impact of Revision	_____

F. Fiscal Impact

Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	655.75	34	318.75	303	263	20	20				
Land Acquisition		0		0							
Site Improvement	2522.2	0		2522.2		1522.2	1000				
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> Outside Service		0		0							
Total	3177.95	34	318.75	2825.2	263	1542.2	1020	0	0	0	0

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

					YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	288.75	0	48.75	240		20	220				
Speed Camera		0		0							
County Funding		0		0							
State Funding	0	0		0							
Federal/Other Funding	2889.2	34	270	2585.2	263	1522.2	800				
Total Revenue	3177.95	34	318.75	2825.2	263	1542.2	1020	0	0	0	0

D: Project Description and Justification:

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.

FY2020: Funding for grant writing, research, management and related support services for all hazards mitigation and resiliency programs for the City. Continuation of the FY2019 Hazard Mitigation program that will provide funding for the final tasks (#6-#9) to complete the Patuxent River Watershed Hazardous Mitigation Project, currently being managed by the US Army Corp of Engineers (USACE). This project involves regional jurisdictions and agencies associated with the Patuxent River Watershed with the goal of reducing and mitigating hazards associated with flooding along the entire watershed.

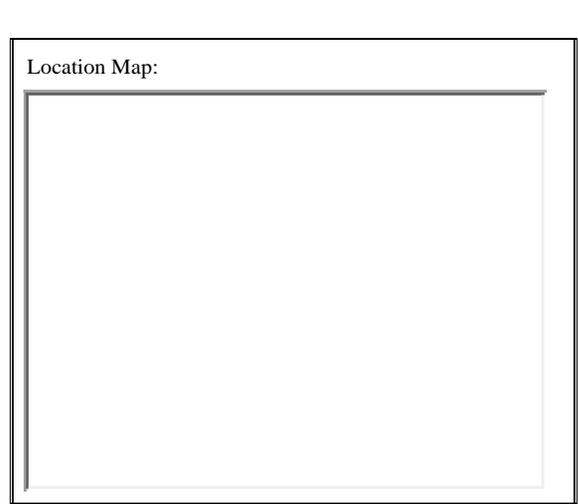
FY2021: This project provides funding for upgrading and increasing the reliability of backup electrical generator power to the City's six critical infrastructure buildings.

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 20	263
Re-Authorization From Prior Years Remaining Balance	177.5
Impact of Revision	_____

F. Fiscal Impact

Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1570	1515	55	0							
Inspection	15	15		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1585	1530	55	0	0	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	65	55	0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	1135	1135		0							
Total Revenue	1585	1530	55	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.

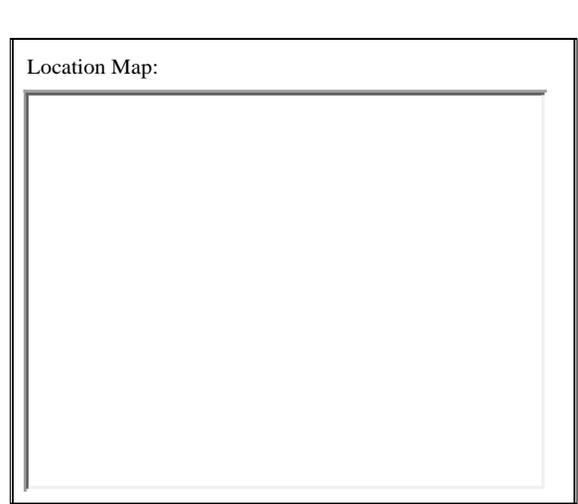
FY2019: Funding is requested for necessary bridge repairs as indicated by P.G. County inspectors.

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 20	_____
Re-Authorization From Prior Years Remaining Balance	75
Impact of Revision	_____

F. Fiscal Impact

Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement	252	172	20	60	10	10	10	10	10	10	
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	272	192	20	60	10	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	80	50	20	10	10						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	272	192	20	60	10	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 20	10
Re-Authorization From Prior Years Remaining Balance	86.8
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

CITY-WIDE

A. Project Name: EMER. OPER. AND COMMUNICATIONS UPGRADE Project Number: ES4-001 Rev: **Speed Camera Fund**

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	512.8	272.8		240	40	40	40	40	40	40	
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	512.8	272.8	0	240	40	40	40	40	40	40	0

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

City Bond Proceeds 2011	35	35		0							
City Bond Proceeds 2016	45	45		0							
City Bond Proceeds-Prior Yrs	75	75		0							
General Operating	322.8	82.8		240		40	40	40	40	40	
Speed Camera		0		0	40						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	35	35		0							
Total Revenue	512.8	272.8	0	240	40	40	40	40	40	40	0

D: Project Description and Justification:

This project provides for communication equipment and materials for the Emergency Operations Center.

Part of the funding for this project provided an alarm panel at the Police Department for monitoring fire and security alarms for City facilities. This will decrease the cost of monitoring these facilities by outside vendors.

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

Date First In CIP	2003
Date of First Appropriation	2003
Last Fiscal Years Cost Estimate	452.8
Appropriation Request FY 20	40
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering		0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction		0		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text" value="Equipment Acq."/>	215	75	20	120	20	20	20	20	20	20		
Total	215	75	20	120	20	20	20	20	20	20	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	120	0	20	100		20	20	20	20	20		
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	20	0		20	20							
Total Revenue	215	75	20	120	20	20	20	20	20	20	0	

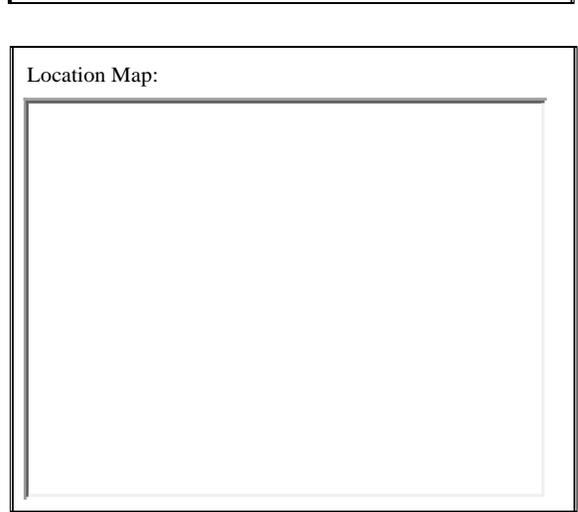
D: Project Description and Justification:

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.

FY2020: This project was funded in the FY2014 CIP through the General Fund. This project will provide funds to continue upgrading and replacing a portion of our current 85 AEDs with new enhanced updated units that are used by the Laurel Police Department and within all City owned facilities. Approximately 15 to 20 of these current life saving devices will be at the end of their expected life cycle starting in FY2020 and should be replaced. The proposed funding for the new devices is approximately \$15,900 and will be supported with funding identified by the BAPS Director, City Administrator and the Mayor. 15 AED units were replaced in FY2019

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	2014
Last Fiscal Years Cost Estimate	195
Appropriation Request FY 20	20
Re-Authorization From Prior Years Remaining Balance	15.855
Impact of Revision	_____

F. Fiscal Impact	
Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text" value="Digital Processing"/>	280	0	40	240	40	40	40	40	40	40	
Total	280	0	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		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	240	0	40	200		40	40	40	40	40	
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	40	0		40	40						
Total Revenue	280	0	40	240	40	40	40	40	40	40	0

D: Project Description and Justification:

FY2019: 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.

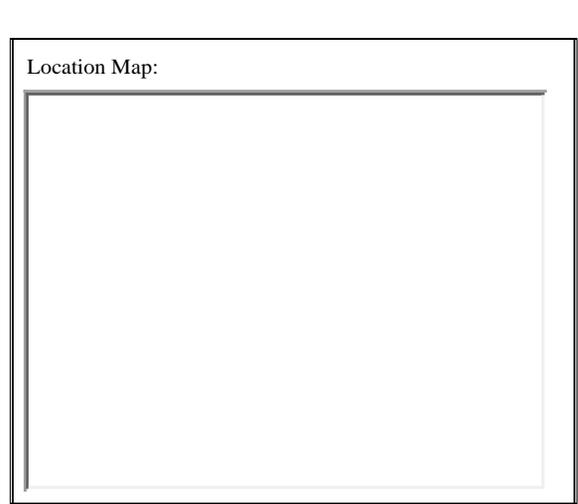
FY2020: This project supports the scanning of documents in FMPS and ECD. The scope of work includes the scanning of all files related to a city address including letters, permits, drawings and plans. Once documents are scanned they will be available electronically within our new Energov software package.

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 20	40
Re-Authorization From Prior Years Remaining Balance	40
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	101.4	101.4		0							
Land Acquisition		0		0							
Site Improvement	50	50		0							
Construction	1558.6	1113.6	55	390	65	65	65	65	65	65	
Inspection	33.1	33.1		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1743.1	1298.1	55	390	65	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	385	265	55	65	65						
County Funding	845	845		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1743.1	1298.1	55	390	65	65	65	65	65	65	0

D: Project Description and Justification:

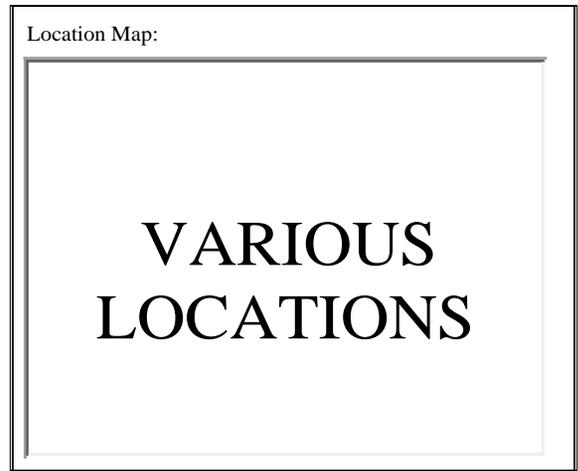
This project provides for the new installations and system upgrades to traffic signals City wide to include upgrading City traffic signals with LED technology and battery backups.

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 20	_____
Re-Authorization From Prior Years Remaining Balance	83.906
Impact of Revision	_____

F. Fiscal Impact	
Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____



B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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"/>	1439.3	1404.3		35	35						
Total	1474.3	1439.3	0	35	35	0	0	0	0	0	0

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

					YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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	103.3	68.3		35	35						
County Funding		0		0							
State Funding	611	611		0							
Federal/Other Funding		0		0							
Total Revenue	1474.3	1439.3	0	35	35	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

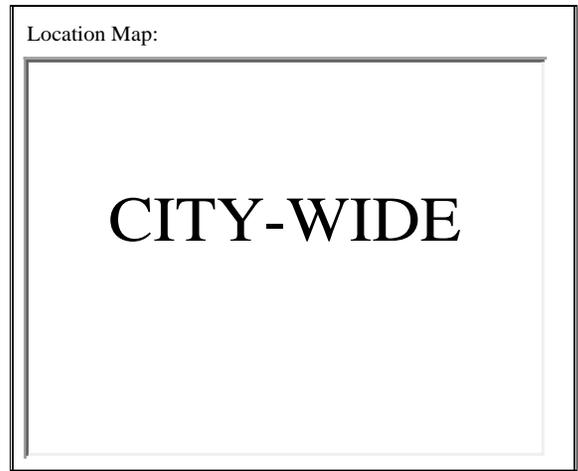
FY2020: Upgrade City land mobile radios and radio over IP System.

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 20	35.0
Re-Authorization From Prior Years Remaining Balance	37.2
Impact of Revision	_____

F. Fiscal Impact

Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____



A. Project Name: FLEET EQUIPMENT Project Number: FL7-001 Rev: **Speed Camera Fund**

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text" value="Equipment"/>	13607.26	8109.26	901.5	4596.5	452.5	937.5	705.5	734.5	716	1050.5	
Total	13607.26	8109.26	901.5	4596.5	452.5	937.5	705.5	734.5	716	1050.5	0

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

		THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
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	9835.15	5047.65	643.5	4144		937.5	705.5	734.5	716	1050.5	
Speed Camera	1614	1194	258	162	162						
County Funding TDB		0		0							
State Funding		0		0							
Federal/Other Funding	290.5	0		290.5	290.5						
Total Revenue	13607.25	8109.25	901.5	4596.5	452.5	937.5	705.5	734.5	716	1050.5	0

D: Project Description and Justification:

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

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 20	452.5
Re-Authorization From Prior Years Remaining Balance	712.6
Impact of Revision	_____

F. Fiscal Impact

Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____

Location Map:

CITY-WIDE FLEET

Speed Camera Fund

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement	2697.6	2597.6		100	80	20					
Construction	28.5	28.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input style="width: 50px;" type="text"/>		0		0							
Total	2733.6	2633.6	0	100	80	20	0	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	1539.1	1519.1		20	20						
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	425	345		80	80						
Total Revenue	2733.6	2633.6	0	100	80	20	0	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 Jacuzzi Filters to Pentair System as Jacuzzi is no longer in business (\$20,000), Greenview Drive Pool conversion of Jacuzzi Filters to Pentair System as Jacuzzi is no longer in business (\$10,000).

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 20	80
Re-Authorization From Prior Years Remaining Balance	431.8
Impact of Revision	(195)

F. Fiscal Impact	
Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____

Location Map:

CITY-WIDE

Greenview Drive Pool

Replace Pool Filters

Subtotal

FY20	FY21	FY22	FY23	FY24	FY25	Beyond Yr 6
10						
10						

Comments

Municipal Center

Paving and concrete repairs

Subtotal

FY20	FY21	FY22	FY23	FY24	FY25	Beyond Yr 6
50		0	0	0	0	0
50		0	0	0	0	0

Comments

Municipal Pool

Pool Filters

Subtotal

FY20	FY21	FY22	FY23	FY24	FY25	Beyond Yr 6
20						
20						

Comments

Grand Total

FY20	FY21	FY22	FY23	FY24	FY25	Beyond Yr 6
80		0	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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	259	194		65	65						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	274	209	0	65	65	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	229	209		20	20						
Speed Camera		0		0							
County Funding		0		0							
State Funding	45	0		45	45						
Federal/Other Funding		0		0							
Total Revenue	274	209	0	65	65	0	0	0	0	0	0

D: Project Description and Justification:

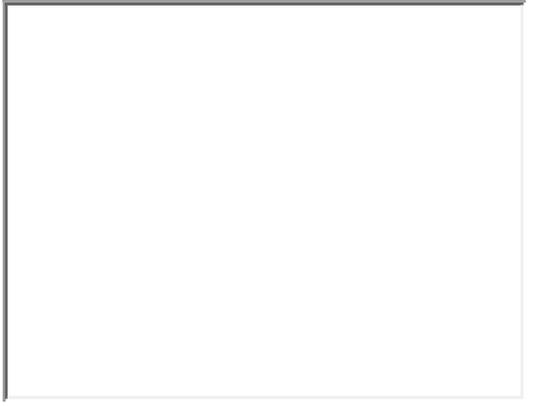
FY2014: This project was added into the FY2014 CIP through the adoption of Ordinance No. 1787. Funding is being provided for engineering and architectural design and construction for energy efficient and other "green building" improvements to City-owned facilities.

FY2020: Funding is provided for LED conversion of lights at McCullough Field Tennis and Basketball Courts. Additional grant funding provided by the Maryland Energy Administration Smart Energy Communities Grant.

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 20	65
Re-Authorization From Prior Years Remaining Balance	101.56
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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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"/>	3837.3	2997.3	470	370	370						
Total	4137.3	3297.3	470	370	370	0	0	0	0	0	0

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

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
City Bond Proceeds 2011	185	185		0							
City Bond Proceeds 2016	135	135		0							
City Bond Proceeds-Prior Yrs	965	965		0							
General Operating	1013.9	863.9	130	20	20						
Speed Camera	548.4	348.4	140	60	60						
County Funding			0	0							
State Funding			0	0							
Federal/Other Funding PEG/PSS	1290	800	200	290	290						
Total Revenue	4137.3	3297.3	470	370	370	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
 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)

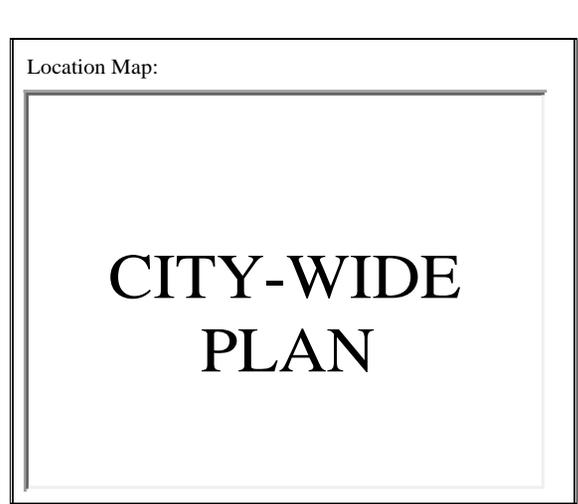
FY2020 PHASE: Network equipment (PEG), Server Upgrades (GOB); Network Cybersecurity (GOB), Fiber Extension (PSS), Enterprise Software Upgrades (GOB), LPD Vehicle Technology (Speed); Phone Upgrade (GOB); WIFI Upgrades (GOB)

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

Date First In CIP	1999
Date of First Appropriation	1999
Last Fiscal Years Cost Estimate	4169.3
Appropriation Request FY 20	370
Re-Authorization From Prior Years Remaining Balance	925.4
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: LPD RMS/CAD Project Number: IT7-003 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text" value="Equipment/Software"/>	80	0	80	0							
Total	80	0	80	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	80	0	80	0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	80	0	80	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.

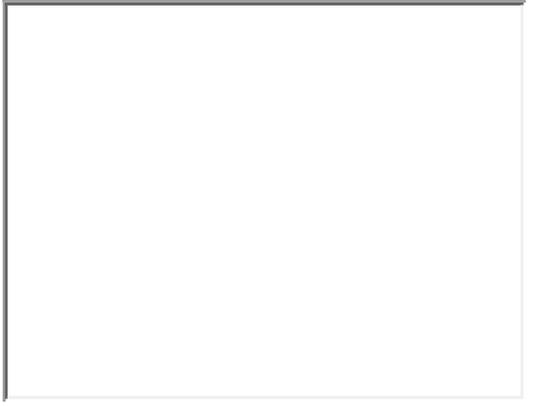
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2018
Date of First Appropriation	2018
Last Fiscal Years Cost Estimate	
Appropriation Request FY 20	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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering		0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction		0		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text" value="Equipment/Software"/>	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									

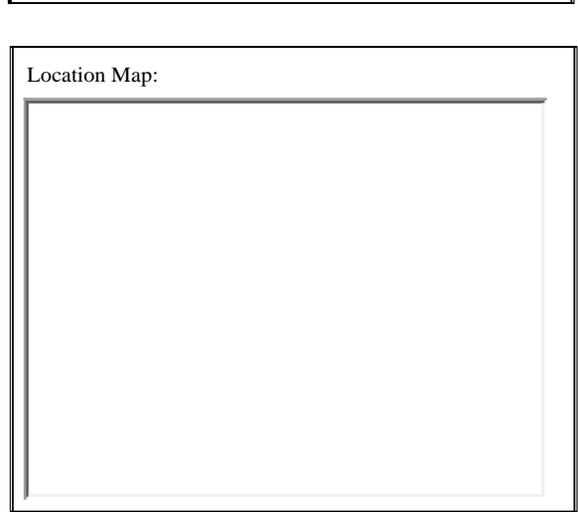
D: Project Description and Justification:

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 20	
Re-Authorization From Prior Years Remaining Balance	2.18
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: PARKLAND ACQUISITION Project Number: PR1-001 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition	1850	1400	75	375	75	75	75	75	75	75	
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1850	1400	75	375	75	75	75	75	75	75	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 POS	1850	1400	75	375	75	75	75	75	75	75	
Federal/Other Funding		0		0							
Total Revenue	1850	1400	75	375	75	75	75	75	75	75	0

D: Project Description and Justification:

FY2020 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 20	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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	54.8	54.8		0							
Land Acquisition		0		0							
Site Improvement	125.4	125.4		0							
Construction	6505.4	6505.4		0							
Inspection	6	6		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	6691.6	6691.6	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	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	5837		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	6691.6	6691.6	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 20	
Re-Authorization From Prior Years Remaining Balance	56.121
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: MULTISERVICE CENTER Project Number: PR4-013 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	200			200	200						
Land Acquisition				0							
Site Improvement				0							
Construction	495			495	495						
Inspection	5			5	5						
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	700	0	0	700	700	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							
Speed Camera				0							
County Funding				0							
State Funding	350			350	350						
Federal/Other Funding	350			350	350						
Total Revenue	700	0	0	700	700	0	0	0	0	0	0

D: Project Description and Justification:

FY2020: The Multi Service Center will act as a centralized location where the City of Laurel, along with other agencies can provide resources and services for individuals in need. The center will offer space for educational resources such as computer use and training, help for individuals seeking employee and offer a small library for completing research and homework. Services will allow for the temporary lodging of up to 30 individuals, showering facilities, a full-service kitchen with food preparation and pantry storage. The center will offer a centralized front desk and private meeting spaces for both the individual and group needs.

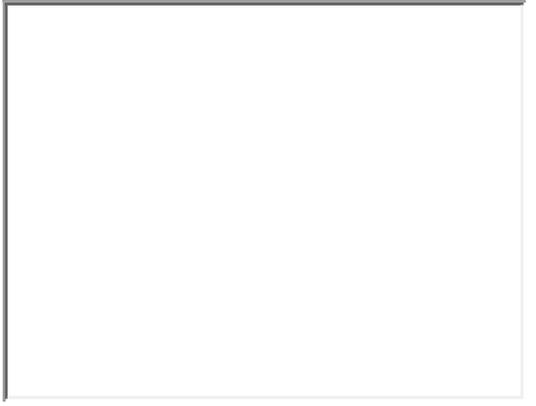
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2020
Date of First Appropriation	2020
Last Fiscal Years Cost Estimate	
Appropriation Request FY 20	700
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: RIVERFRONTPARK IMPROVEMENTS Project Number: PR6-004 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	173.3	173.3		0							
Land Acquisition	10.7	10.7		0							
Site Improvement	1947	657		1290	340	950					
Construction	454.6	454.6		0							
Inspection	43	43		0							
Furniture And Fixtures			0	0							
Other <input type="text" value="Legal"/>	10.8	10.8		0							
Total	2639.4	1349.4	0	1290	340	950	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	297	297		0							
General Operating	1135	185		950		950					
Speed Camera		0		0							
County Funding		0		0							
State Funding	967.4	867.4		100	100						
Federal/Other Funding	240	0		240	240						
Total Revenue	2639.4	1349.4	0	1290	340	950	0	0	0	0	0

D: Project Description and Justification:

State of Maryland Bond Grant funding has been approved for FY2006 at \$50K, FY2007 at \$100K and FY2008 at \$75K from the Senate and \$100K from the House. The FY2008 funding requires a match of \$175K. Funding is for the Mill Dam Ruins project.

FY2011 - Renovation project was completed in Fall 2010. 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: Addition of Security Call Stations from Laurel Municipal Pool to B Street and replacement of the Riverfront Park pedestrian bridges (2). Grant funding provided by MD DNR Land and Water Conservation Fund.

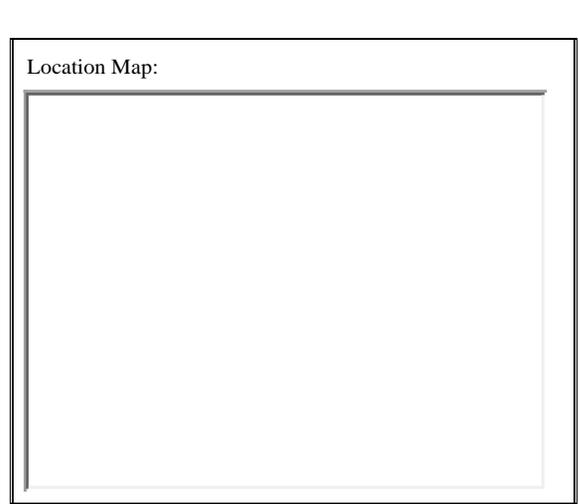
FY2021: \$950,000 for the extension of Riverfront Park Path from B Street to Route 198. There will be matching fund available through POS.

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 20	340
Re-Authorization From Prior Years Remaining Balance	85
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: FLOOD ALERT SYSTEM Project Number: PR6-005 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	40	0		40		40					
Land Acquisition		0		0							
Site Improvement	110	70	40	0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures	160	0		160		160					
Other <input type="text"/>	5	5		0							
Total	315	75	40	200	0	200	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	120	70		50		50					
Speed Camera		0		0							
County Funding		0		0							
State Funding	40	0	40	0							
Federal/Other Funding	155	5		150		150					
Total Revenue	315	75	40	200	0	200	0	0	0	0	0

D: Project Description and Justification:
 FY2019: This project is the continuation of the FY2015 project that will provide funding for four multi-functional river/rain monitoring gauges. These gauges would support the City's early warning alert system for flooding and high water incidents within the Patuxent River Watershed. Additionally, these gauges would be used for a wide variety of environmental friendly functions that would increase the quality of water within the Patuxent River. These state-of-the-art instruments would be part of the United States Geological Society's (USGS) system and enhance the current monitoring system to alert the City officials to hazardous conditions associated with flooding on the Patuxent River, Bear Branch and Crow Branch. Proposed funding needed to support this request is \$120,000 with additional support being provided by a Federal and/or State Grant or the Public Safety Surcharge money.

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 20	
Re-Authorization From Prior Years Remaining Balance	91.98
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

A. Project Name: PARKIMPROVEMENT PROGRAM Project Number: PR6-006 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	203	178		25	25						
Land Acquisition	217.3	217.3		0							
Site Improvement	556.7	106.7	450	0							
Construction	1532.3	1257.3		275	225	50					
Inspection	7.8	7.8		0							
Furniture And Fixtures			0	0							
Other <input type="text"/>			0	0							
Total	2517.1	1767.1	450	300	250	50	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	789.1	289.1	450	50		50					
Speed Camera		0		0							
County Funding TBD		0		0							
State Funding	1204	954		250	250						
Federal/Other Funding		0		0							
Total Revenue	2517.1	1767.1	450	300	250	50	0	0	0	0	0

D: Project Description and Justification:

FY2019: \$100,000 for McCullough/Greenview 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, Wi-Fi, speaker upgrade at Gude Park and LED lights and light poles at Stephen P. Turney Rec Complex. Engineering and repaving at Stephen P. Turney Recreation Complex.

FY2020: Funding provided for engineering and repaving of entrance road and parking lot at the Stephen P. Turney Recreation Complex and replacement and upgrade of field lighting.

FY2021: \$30,000 replacement fence at Discovery Community Park; \$20,000 pervious pavers to rear of Lakehouse at Gude Park.

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 20	
Re-Authorization From Prior Years Remaining Balance	448.150
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

VARIOUS LOCATIONS CITY-WIDE

A. Project Name: MEMORIAL INSTALLATIONS Project Number: PR6-014 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

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 20	
Re-Authorization From Prior Years Remaining Balance	37
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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	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								

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 20	
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. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	272.5	272.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other EQUIPMENT ACQUIST	30	30		0							
Total	302.5	302.5	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	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	30		0							
Total Revenue	302.5	302.5	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 base map 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 20	
Re-Authorization From Prior Years Remaining Balance	64.7
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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	57.9	57.9		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	188.8	188.8		0							
Inspection	7	7		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	253.7	253.7	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011	110.2	110.2		0							
City Bond Proceeds 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								

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 20	
Re-Authorization From Prior Years Remaining Balance	40
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

A. Project Name: CURB ANDGUTTER IMPROVEMENTS Project Number: PW2-008 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	915	670	35	210	35	35	35	35	35	35	
Inspection	12	12		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	934.5	689.5	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	235	165	35	35	35						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	5	5		0							
Total Revenue	934.5	689.5	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 20	35
Re-Authorization From Prior Years Remaining Balance	45.6
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

VARIOUS LOCATIONS CITY-WIDE

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering	187.4	102.4	85	0								
Land Acquisition		0		0								
Site Improvement	298	298		0								
Construction	1638.7	1061.2	577.5	0								
Inspection	30.5	30.5		0								
Furniture And Fixtures	50	50		0								
Other <input type="text"/>	7.1	7.1		0								
Total	2211.7	1549.2	662.5	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	333.2	333.2		0								
General Operating	1098.9	436.4	662.5	0								
Speed Camera		0		0								
County Funding	779.6	779.6		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	2211.7	1549.2	662.5	0								

D: Project Description and Justification:

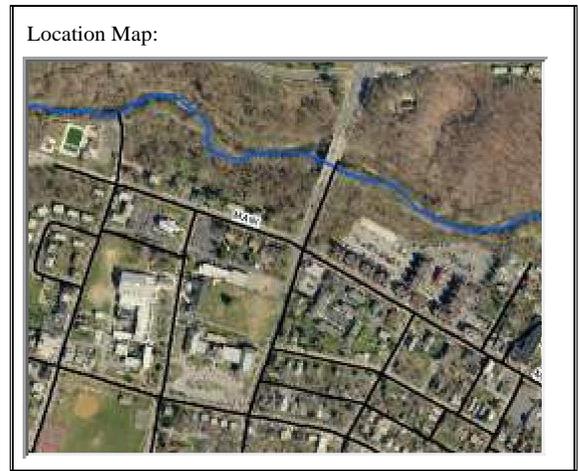
The FY2005 & FY2006 Phases of this project provided select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt repairs, and a 2" asphalt overlay from Route 1 northbound to Seventh Street. Also included and completed was procurement and installation of new refuse receptacles and benches funded by a Prince George's County Livable Communities' Grant. Work completed 2006. A Legacy Grant provided \$107,000 for street lighting in the 200 and 300 blocks. Additional Grant funds were approved to continue these street lamps through the 500 block. FY2007 funding was approved to complete the street lighting to Seventh Street plus some additional tree/landscape enhancements. Installation of new street lampposts was completed in December 2007 and the additional lights Laurel Museum was completed in 2008.

FY2019: Funding is provided for select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt repairs, and a 2" asphalt overlay from Race Road to termination west of Ninth Street.

FY2020: This project will run cameras and Wi-Fi access points the length of Main Street. The cameras will be available for review at the police department. The Wi-Fi access points will provide secure network access for public safety when required. It is expected that coverage should be good enough to cover the Main Street businesses and apartments. Phase II will implement software that can be used by Main Street retailers to promote their business with ads and coupons or specials.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1990
Date of First Appropriation	1991
Last Fiscal Years Cost Estimate	2482.2
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	663
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	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		0		0								
Total Revenue	767.4	767.4	0									

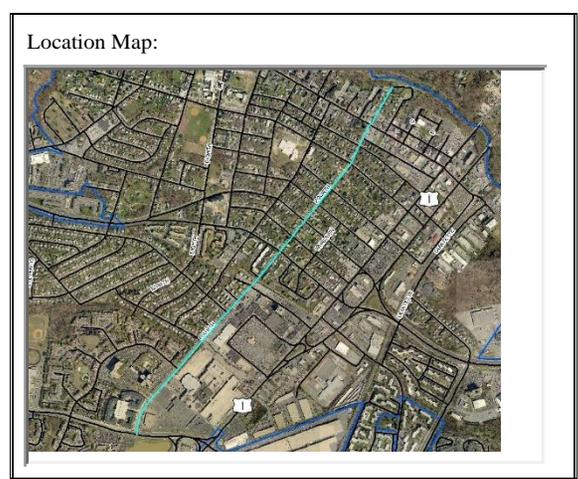
D: Project Description and Justification:

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 20	
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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1153.3	803.3	50	300	50	50	50	50	50	50	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1153.3	803.3	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	558.3	333.3		225		50	50	50	50	50	
Speed Camera	295	195	50	50	50						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1128.3	803.3	50	275	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 20	50
Re-Authorization From Prior Years Remaining Balance	72
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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	573	333	40	200		40	40	40	40	40	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	588	348	40	200	0	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	40	40	0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	588	348	40	200	0	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 20	
Re-Authorization From Prior Years Remaining Balance	159.8
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	0	0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	300	245	55	0							
Inspection	0	0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	300	245	55	0	0	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	170	55	0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	300	245	55	0							

D: Project Description and Justification:

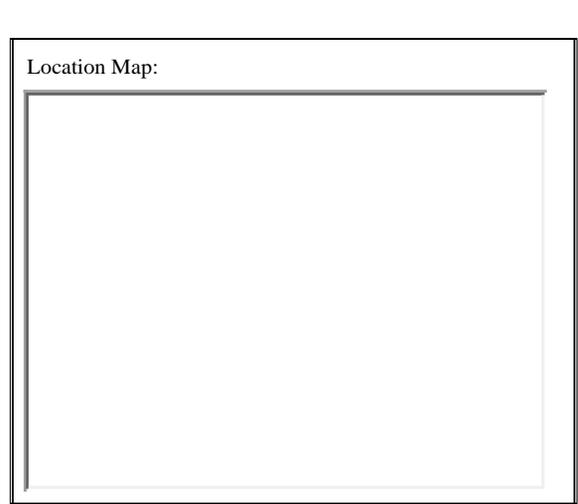
FY2013 - FY2019: This project is based on City streets that presently only have sidewalks on one side of the street. This project will entail numerous locations and 309,760 sq. ft. of sidewalk and 76,880 linear ft. of curb and gutter installation. Funding provides for continuous maintenance and placement 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 20	
Re-Authorization From Prior Years Remaining Balance	85
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: BOWIE ROAD/CSX PEDESTRIAN UNDERPASS Project Number: PW2-069 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond	
					FY20	FY21	FY22	FY23	FY24	FY25	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 <input type="text" value="Legal"/>	40	40		0								
Total	640	640	0	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		0								
Speed Camera		0		0								
County Funding	370	370		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	640	640	0									

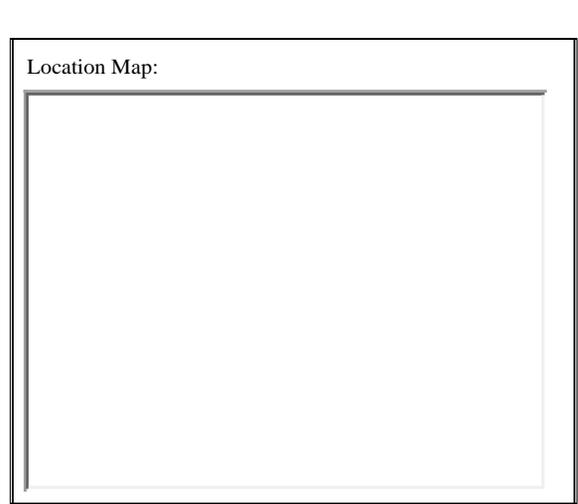
D: Project Description and Justification:

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 20	
Re-Authorization From Prior Years Remaining Balance	30.54
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

D: Project Description and Justification:

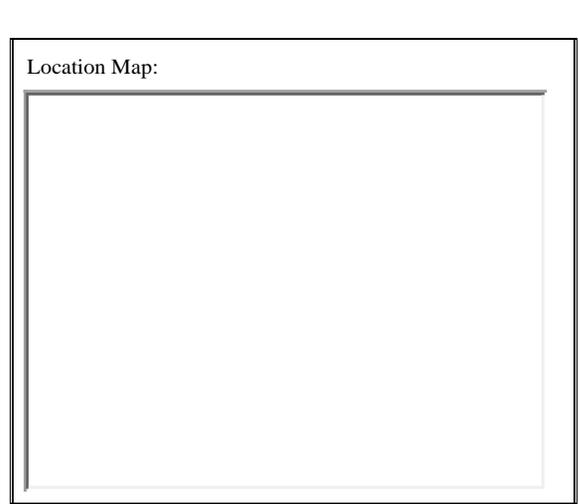
FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering is complete and construction to be completed in Spring 2019.

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 20	
Re-Authorization From Prior Years Remaining Balance	285.5
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

D: Project Description and Justification:

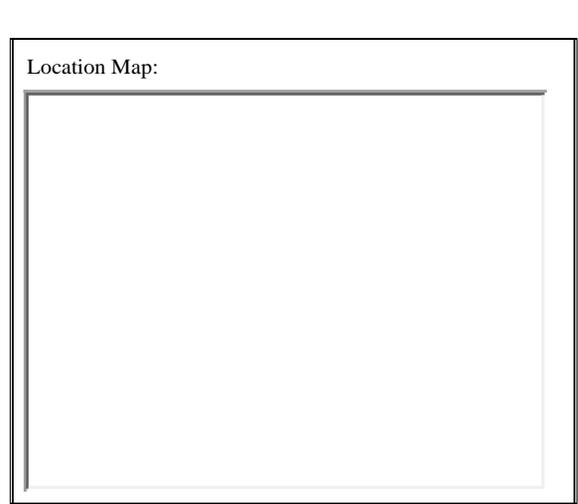
FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering is to start Fall 2019.

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 20	
Re-Authorization From Prior Years Remaining Balance	385.5
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: PARKVIEW DRIVE IMPROVEMENTS Project Number: PW2-079 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	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

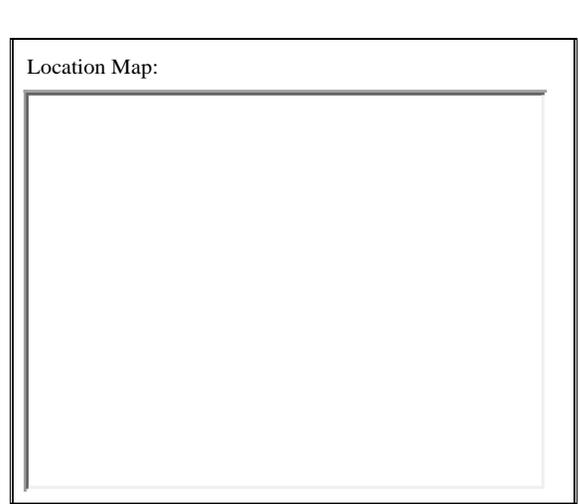
C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	199	199		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	199	199	0								

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. Construction completion anticipated in Spring 2019.

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 20	
Re-Authorization From Prior Years Remaining Balance	192.6
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: FIFTHSTREET IMPROVEMENTS Project Number: PW2-081 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering	54	0	54	0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	357.75	0	357.75	0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	411.75	0	411.75	0	0	0	0	0	0	0	0	

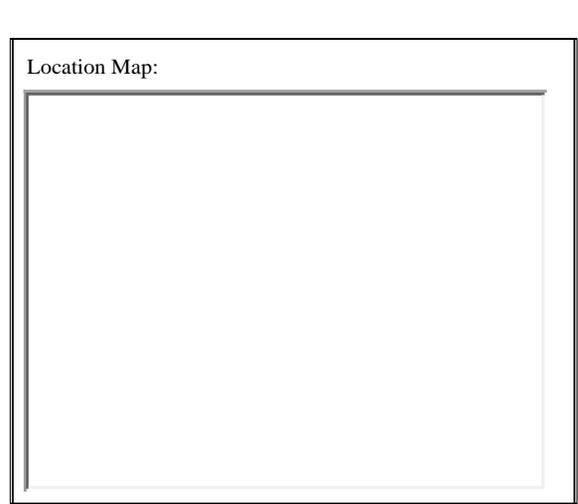
C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	411.75	0	411.75	0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	411.75	0	411.75	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. Engineering to begin Fall 2019.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	_____
Appropriation Request FY 20	_____
Re-Authorization From Prior Years Remaining Balance	411.75
Impact of Revision	_____

F. Fiscal Impact	
Debt Amortization	_____
Program Maintenance Costs	_____
Revenues	_____
Total	_____



A. Project Name: CREEKVIEW DRIVE IMPROVEMENTS Project Number: PW2-088 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	35.25	0	35.25	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	263.75	0	263.75	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	299	0	299	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	299	0	299	0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	299	0	299	0							

D: Project Description and Justification:

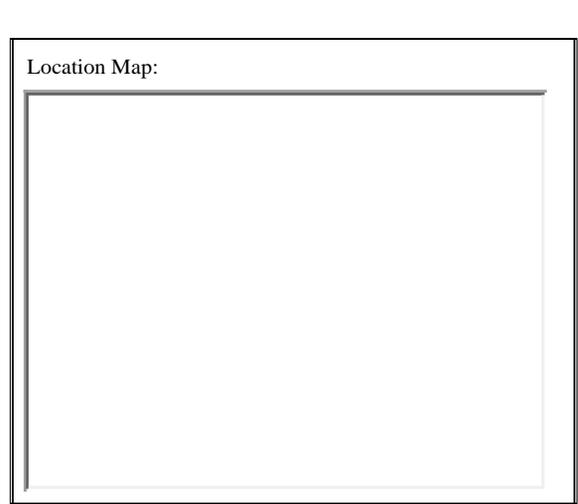
FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Construction completion anticipated in Spring 2019.

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

Date First In CIP	2018
Date of First Appropriation	2018
Last Fiscal Years Cost Estimate	280
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	280
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: GREENVIEW DRIVE IMPROVEMENTS Project Number: PW2-089 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	52.5	0	52.5	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	389.5	0	389.5	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	442	0	442	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	442	0	442	0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	442	0	442	0							

D: Project Description and Justification:

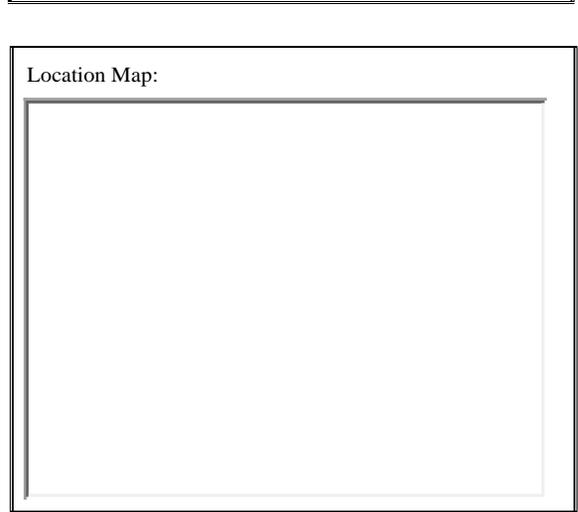
FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Construction completion anticipated in Spring 2019.

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 20	
Re-Authorization From Prior Years Remaining Balance	423
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: HAYNES ROAD IMPROVEMENTS Project Number: PW2-090 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering	54	0	54	0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	357.75	0	357.75	0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	411.75	0	411.75	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	411.75	0	411.75	0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	411.75	0	411.75	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 2019.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2019
Date of First Appropriation	2019
Last Fiscal Years Cost Estimate	411.8
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	411.8
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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering	38.5	0	38.5	0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	287.75	0	287.75	0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	326.25	0	326.25	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	326.25	0	326.25	0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	326.25	0	326.25	0								

D: Project Description and Justification:

FY2019: Improvements between 1st and 2nd Street. Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Engineering anticipated in Fall 2019.

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 20	
Re-Authorization From Prior Years Remaining Balance	326.25
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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	42.5	0	42.5	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	315	0	315	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	357.5	0	357.5	0	0	0	0	0	0	0	0

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

					YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	357.5	0	357.5	0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	357.5	0	357.5	0							

D: Project Description and Justification:

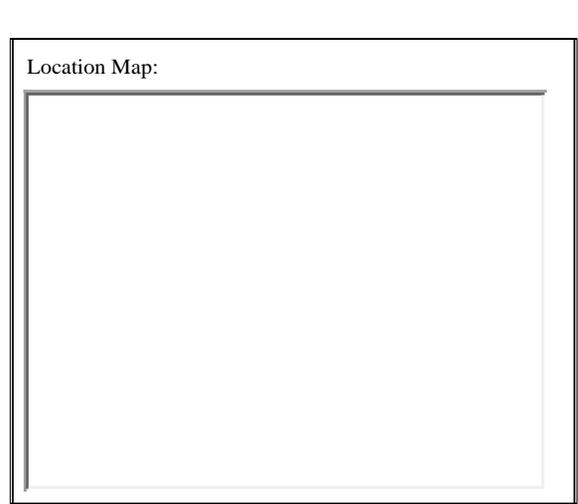
FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Engineering anticipated in Fall 2019.

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

Date First In CIP	2019
Date of First Appropriation	2019
Last Fiscal Years Cost Estimate	357.5
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	357.5
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: MARSHALL AVE IMPROVEMENTS Project Number: PW2-093 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	0	0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	240	0	240	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	240	0	240	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		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	240	0	240	0							
Total Revenue	240	0	240	0							

D: Project Description and Justification:

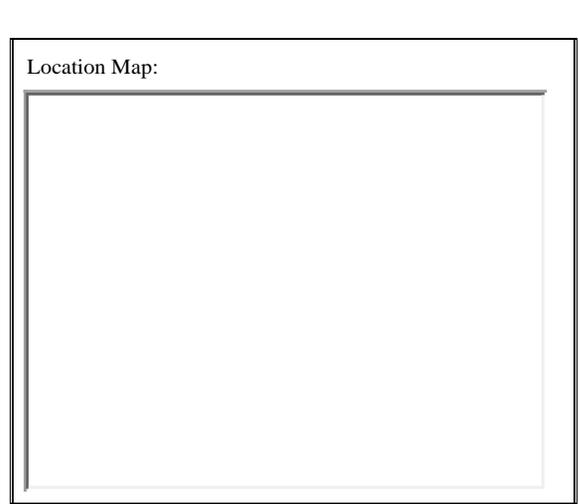
FY2019: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Developer has been tasked with milling and overlaying the roadway of Marshall Avenue.

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 20	
Re-Authorization From Prior Years Remaining Balance	240
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: PARK CENTER DRIVE Project Number: PW2-094 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	55	0	55	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	365.5	0	365.5	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	420.5	0	420.5	0	0	0	0	0	0	0	0

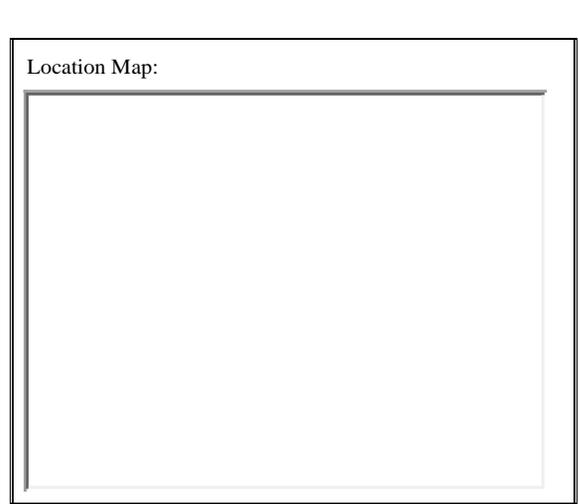
C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	420.5	0	420.5	0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	420.5	0	420.5	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 2019.

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 20	
Re-Authorization From Prior Years Remaining Balance	420.5
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: STAGGERSLANE IMPROVEMENTS Project Number: PW2-095 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	38	0		38	38						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	276.75	0		276.75	276.75						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	314.75	0	0	314.75	314.75	0	0	0	0	0	0

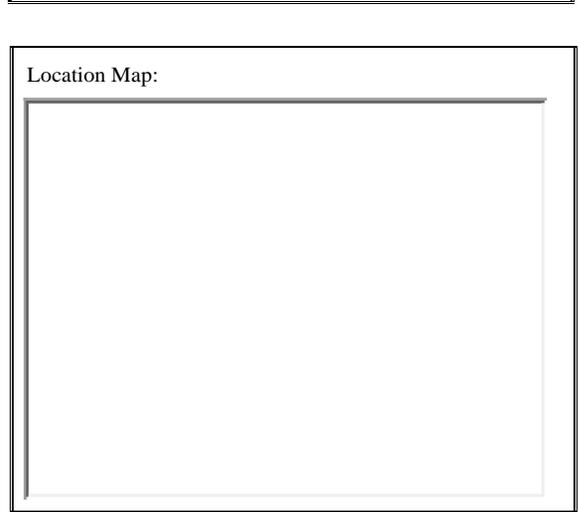
C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	314.75	0		314.75							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0	314.75						
Total Revenue	314.75	0	0	314.75	314.75	0	0	0	0	0	0

D: Project Description and Justification:

FY2020: 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	314.75
Appropriation Request FY 20	314.75
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: SUMMITLANE IMPROVEMENTS Project Number: PW2-096 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	35.25	0	35.25	0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	263.75	0	263.75	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	299	0	299	0	0	0	0	0	0	0	0

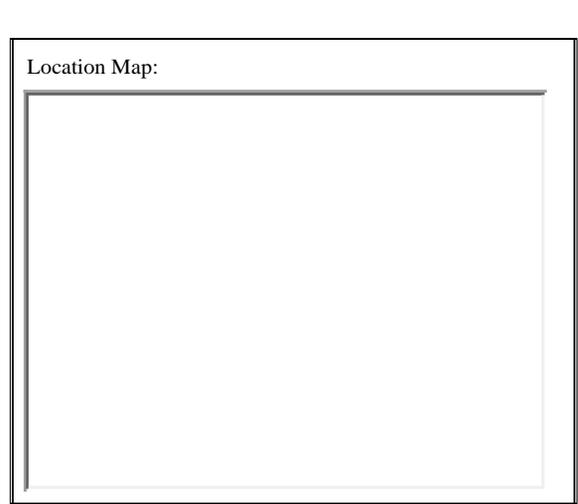
C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	299	0	299	0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	299	0	299	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. Construction completion anticipated in Spring 2019.

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 20	
Re-Authorization From Prior Years Remaining Balance	280
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: DORSET ROAD IMPROVEMENTS Project Number: PW3-018 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond	
					FY20	FY21	FY22	FY23	FY24	FY25	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	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									

D: Project Description and Justification:

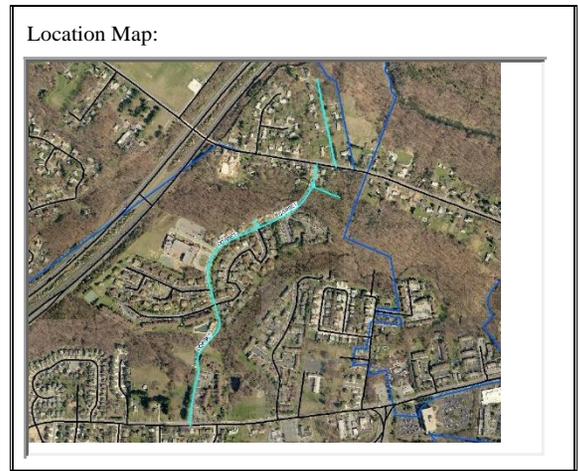
FY2013: This phase of the project is to provide for the design and engineering for the entire street, also select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Dorset Road from Woodbine Drive to Brooklyn Bridge Road. Completed in the Fall of 2012.

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. This project was 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 20	
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: PUBLICWORKS FACILITY Project Number: PW4-001 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	266.6	266.6		0							
Land Acquisition	515	515		0							
Site Improvement	50.7	50.7		0							
Construction	1982.8	1982.8		0							
Inspection	27	27		0							
Furniture And Fixtures	0	0		0							
Other <input type="text" value="Legal, Furniture"/>	0.6	0.6		0							
Total	2842.7	2842.7	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	282	282		0							
City Bond Proceeds-Prior Yrs	708.4	708.4		0							
General Operating	659	659		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding	300	300		0							
Federal/Other Funding	893.3	893.3		0							
Total Revenue	2842.7	2842.7	0								

D: Project Description and Justification:

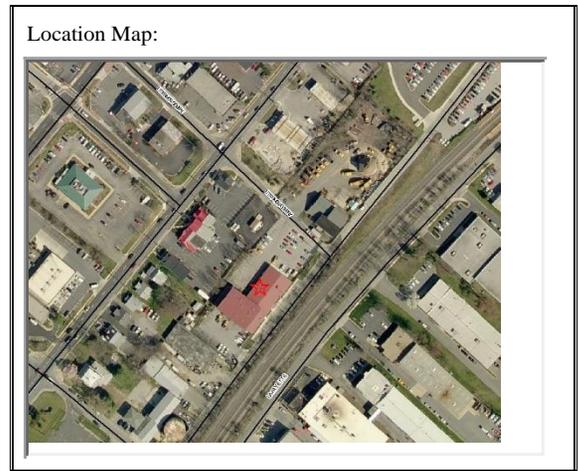
The existing Public Works Facility is situated on 2.5 acres of land. The new facility was completed in November 2003. \$893.3 Undesignated Reserve.

FY2014: This phase provides for the completion of the parking lot improvements.

FY2019: 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 20	
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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	606	606		0							
Land Acquisition	2500	2500		0							
Site Improvement	1277.5	1277.5		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	8728.7	0	0	0	0	0	0	0	0	0

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

					YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
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	1240		0							
Total Revenue	8728.7	8728.7	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.

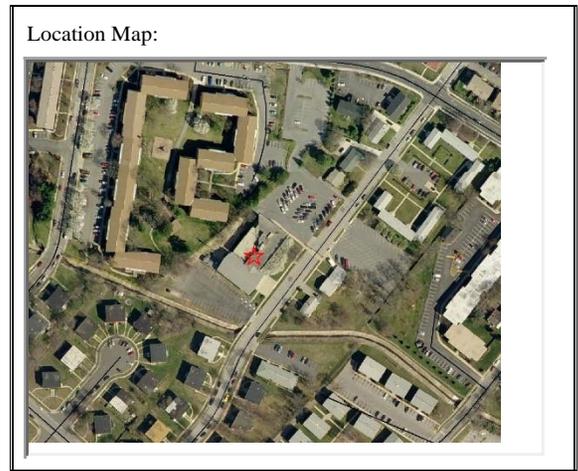
FY2018: Public Safety Surcharges funded resurfacing LPD parking lot. Future projects include replacement of windows at the LPD communication area.

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 20	
Re-Authorization From Prior Years Remaining Balance	12.2
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 FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	10.5	10.5		0							
Land Acquisition	1357.5	1357.5		0							
Site Improvement	135	95		40	40						
Construction	629.227	629.227		0							
Inspection			0	0							
Furniture And Fixtures			0	0							
Other <input type="text"/>			0	0							
Total	2132.227	2092.227	0	40	40	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	40	0		40	40						
Total Revenue	2132.227	2092.227	0	40	40	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.

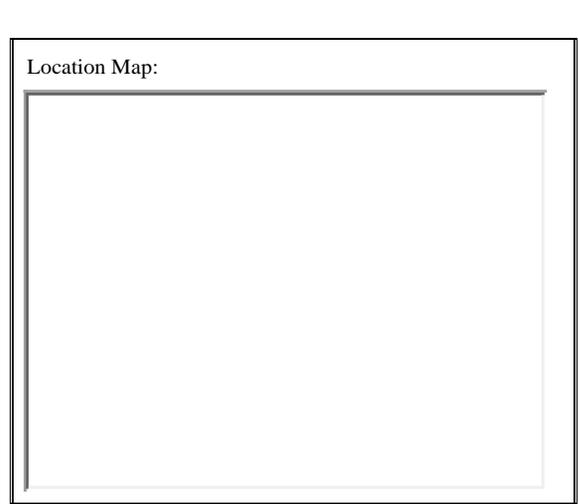
FY2012: Funding designated for continued renovations to the new Parks & Recreation Maintenance Facility.

FY2013: Upgrades to the water service, a fire sprinkler system and a storage facility were completed.

FY2020: Funding designated for repaving the parking lot.

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 20	40
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	113.74	91.74		22	22						
Land Acquisition		0		0							
Site Improvement	100	0		100	100						
Construction	1215.11	1215.11		0							
Inspection	3	0		3	3						
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1431.85	1306.85	0	125	125	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	125	0		125	125						
Total Revenue	1431.85	1306.85	0	125	125	0	0	0	0	0	0

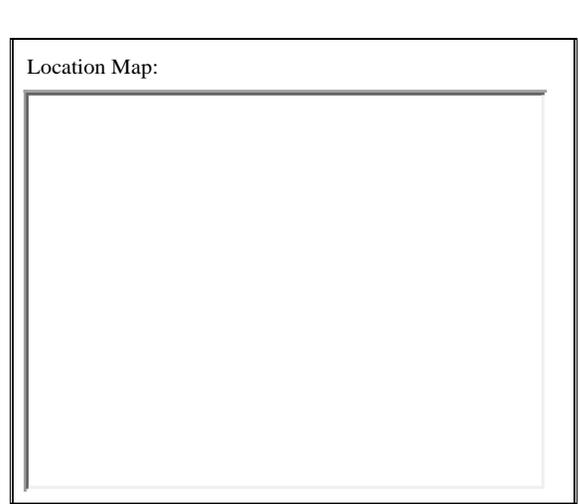
D: Project Description and Justification:

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.

FY2020: \$35,000 to create two passport office service windows, \$80,000 to add a single family-use restroom, and \$10,000 to add anti-shatter film to 20 exterior windows.

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 20	125
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



Summary of Projects Unfunded - Fiscal Years 2020- 2025

				Needed to Complete the Project			Fiscal Year 2020			Fiscal Year 2021 and Beyond						Page
Project Name	Est Total Cost	Thru FY18	Est FY19	Total Cost	Funding Source(s)		Total Cost FY20	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non-Local	Total FY21	Total FY22	Total FY23	Total FY24	Total FY25	Beyond 6 Years	

Funded: No

ES7-002 DEVELOPMENT SAF	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	F-60
IT7-002 PARK SECURITY IMP	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	F-61
PR4-002 FACILITY RENOVATI	5167.2	5167.25	0	0	0	0	0	0	0	0	0	0	0	0	0	F-62
PR4-012 GREENVIEW DRIVE	1423	1423	0	0	0	0	0	0	0	0	0	0	0	0	0	F-63
PR6-009 RIVERFRONT PARK	493.5	493.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-64
PR6-013 MCCULLOUGH FIELD	1137.8	737.8	400	0	0	0	0	0	0	0	0	0	0	0	0	F-65
PW1-013 STORMWATER MAN	240	60	0	180	180	0	0	0	0	30	30	30	30	30	30	F-66
PW2-032 KALMIA DRIVE IMPR	376	266	0	110	110	0	0	0	0	0	0	0	0	0	110	F-67
PW2-034 ALAN DRIVE IMPRO	503.6	343	0	160.6	160.6	0	0	0	0	0	0	0	0	160.6	0	F-68
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-69
PW2-045 ST MARY'S PLACE I	210.9	149.3	0	61.6	61.6	0	0	0	0	0	0	0	0	0	61.6	F-70
PW2-048 WARD STREET IMP	298.7	225	0	73.7	73.7	0	0	0	0	0	0	0	0	0	73.7	F-71
PW2-050 CARISSA LANE IMP	239.2	160	0	79.2	79.2	0	0	79.2	0	0	0	0	0	0	79.2	F-72
PW2-054 NINTH STREET IMP	583.5	198	0	385.5	0	385.5	0	0	0	0	0	0	0	0	385.5	F-73
PW2-055 PHAIR PLACE IMPR	114.3	51	0	63.3	63.3	0	0	0	0	0	0	0	0	0	63.3	F-74
PW2-059 MULBERRY STREET	1296.5	331.5	0	965	965	0	0	0	0	0	0	0	965	0	0	F-75
PW2-061 LAUREL BIKEWAY	435	295	0	140	140	0	0	0	0	25	25	25	25	20	20	F-76
PW2-068 CONCORD AVENUE	559.1	208.9	0	350.2	350.2	0	0	0	0	0	0	0	0	350.2	0	F-77
PW2-070 PRINCE GEORGE S	666.5	216	0	450.5	450.5	0	0	0	0	0	0	0	0	450.5	0	F-78
PW2-072 PATUXENT ROAD IM	506	171	0	335	335	0	0	0	0	0	0	0	0	335	0	F-79

				Needed to Complete the Project			Fiscal Year 2020			Fiscal Year 2021 and Beyond						
Project Name	Est Total Cost	Thru FY18	Est FY19	Total Cost	Funding Source(s)		Total Cost FY20	Funding Source(s)		Expenditure Schedule (\$000's)						Page
					Local Share	Non Local		Local Share	Non-Local	Total FY21	Total FY22	Total FY23	Total FY24	Total FY25	Beyond 6 Years	
PW2-084 LONDONDERRY CO	240	0	0	240	240	0	0	0	0	0	0	240	0	0	0	F-80
PW2-085 FENWICK COURT IM	145.5	0	0	145.5	145.5	0	0	0	0	0	0	145.5	0	0	0	F-81
Total for Group	16571	11501.2	400	4669.6	4284.1	385.5	0	79.2	0	984.5	55	440.5	1020	1346	823.3	

				Needed to Complete the Project			Fiscal Year 2020			Fiscal Year 2021 and Beyond						
Project Name	Est Total Cost	Thru FY18	Est FY19	Total Cost	Funding Source(s)		Total Cost FY20	Funding Source(s)		Expenditure Schedule (\$000's)						Page
					Local Share	Non Local		Local Share	Non-Local	Total FY21	Total FY22	Total FY23	Total FY24	Total FY25	Beyond 6 Years	
Total for Report	16571	11501.2	400	4669.6	4284.1	385.5	0	79.2	0	984.5	55	440.5	1020	1346	823.3	

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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering		0	0	0							
Land Acquisition		0	0	0							
Site Improvement		0	0	0							
Construction	75	75	0	0							
Inspection		0	0	0							
Furniture And Fixtures		0	0	0							
Other <input type="text"/>		0	0	0							
Total	75	75	0	0	0	0	0	0	0	0	0

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

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

D: Project Description and Justification:

FY2014: This project was added into the FY2012 CIP through the adoption of Ordinance No. 1735. Photo Enforcement Camera Revenue will be used to fund the City's share of a joint SHA/City project to provide pedestrian safety enhancements by constructing additional pedestrian signals with countdown timers along Route One in the City.

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

Date First In CIP	2014
Date of First Appropriation	2014
Last Fiscal Years Cost Estimate	75
Appropriation Request FY 20	
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 SECURITY IMPROVEMENTS Project Number: IT7-002 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering			0	0							
Land Acquisition			0	0							
Site Improvement			0	0							
Construction	350	350		0							
Inspection			0	0							
Furniture And Fixtures			0	0							
Other <input type="text"/>			0	0							
Total	350	350	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	350	350		0							
Speed Camera		0	0								
County Funding		0	0								
State Funding		0	0								
Federal/Other Funding		0	0								
Total Revenue	350	350	0								

D: Project Description and Justification:

FY2014: This project was added into the FY2014 CIP through the adoption of Ordinance No. 1784. Funding is being provided for security and emergency response improvements in City parks.

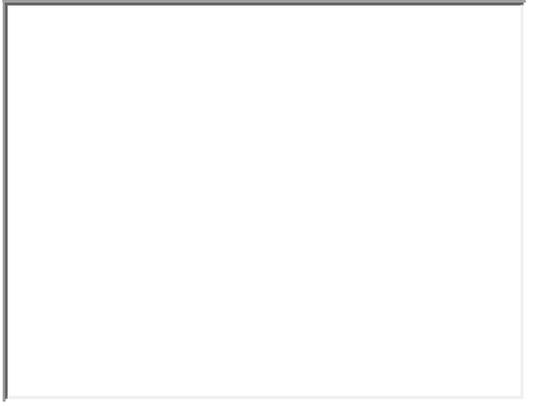
E. Appropriation and Expenditure Data (\$000'S)

Date First In CIP	2014
Date of First Appropriation	2014
Last Fiscal Years Cost Estimate	350
Appropriation Request FY 20	0
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: FACILITY RENOVATIONS ANDERSON MURPHY CC Project Number: PR4-002 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	653	653		0							
Land Acquisition		0		0							
Site Improvement	440.045	440.045		0							
Construction	4022.7	4022.7		0							
Inspection	51.5	51.5		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	5167.245	5167.245	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	144.345	144.345		0							
City Bond Proceeds 2016	150	150		0							
City Bond Proceeds-Prior Yrs	265.9	265.9		0							
General Operating	1031.7	1031.7		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding	3575.3	3575.3		0							
Federal/Other Funding		0		0							
Total Revenue	5167.245	5167.245	0								

D: Project Description and Justification:

Project is currently being pursued with cooperation of Maryland Historic Trust as they have a preservation easement on the Armory.

Project will include roof repairs, window renovations, bathroom expansion and renovations to improve recreation activities.

FY 2012: Funding designated for renovations to the garage and repaving garage lot for use as a public parking area for Anderson-Murphy Community Center programs and events. Additional funds were used to renovate one window to use as a template for future window renovations.

FY 2014-FY2015: Funding designated for window renovations.

FY 2016-FY2017: Funding to be used for further renovation of this facility.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1986
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	5167.25
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: GREENVIEW DRIVE RECREATION COMPLEX Project Number: PR4-012 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering		0		0							
Land Acquisition	919	919		0							
Site Improvement	504	504		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1423	1423	0	0	0	0	0	0	0	0	0

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

City Bond Proceeds 2011	25	25		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	960.5	960.5		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding POS	437.5	437.5		0							
Federal/Other Funding		0		0							
Total Revenue	1423	1423	0								

D: Project Description and Justification:

Site was purchased in Winter 2009. Renovations and repairs were substantially completed prior to Memorial Day opening 2009. Additional renovations and improvements to the cabana and pool were completed in spring of 2010. White coating of pools was completed in spring of 2010.

FY2013: \$25K will fund continued improvements to the cabana and pool.

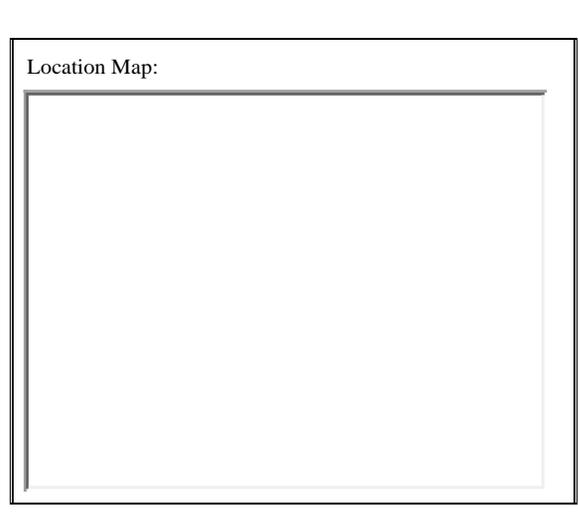
FY2015: Funding to install a snack bar.

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

Date First In CIP	2009
Date of First Appropriation	2009
Last Fiscal Years Cost Estimate	1423
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: RIVERFRONT PARK EXTENSION Project Number: PR6-009 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond	
					FY20	FY21	FY22	FY23	FY24	FY25	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	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									

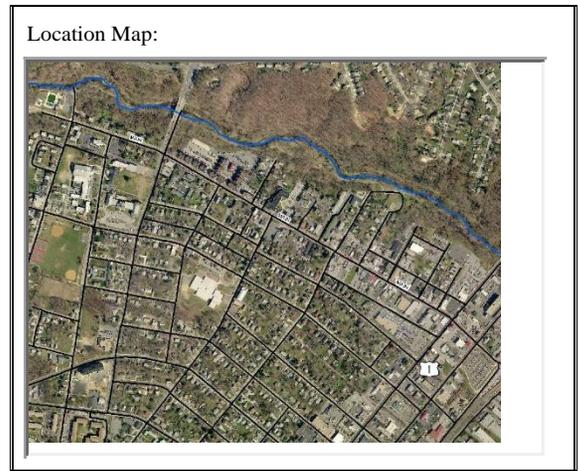
D: Project Description and Justification:

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.

The extension project for Riverfront Park has been included in the Riverfront Park Improvement Project (PR6-004).

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

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: MCCULLOUGH FIELD IMPROVEMENTS Project Number: PR6-013 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond	
					FY20	FY21	FY22	FY23	FY24	FY25	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	0								
Inspection	7.5	7.5		0								
Furniture And Fixtures		0		0								
Other LEGAL	3.3	3.3		0								
Total	1137.8	737.8	400	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	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	0								
Total Revenue	1137.8	737.8	400	0								

D: Project Description and Justification:

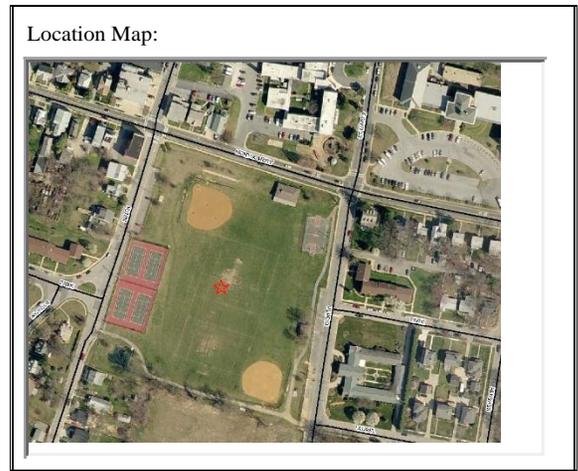
FY2006: The development of the Master Plan will dictate the final use for this site. A plan being considered is to provide engineering and construction for a multi-purpose athletic field. For future planning purposes, the site known as "Living Aluminum" will be incorporated into Alice B. McCullough Field.

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

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering	240	60		180		30	30	30	30	30	30	
Land Acquisition		0		0								
Site Improvement		0		0								
Construction		0		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	240	60	0	180	0	30	30	30	30	30	30	

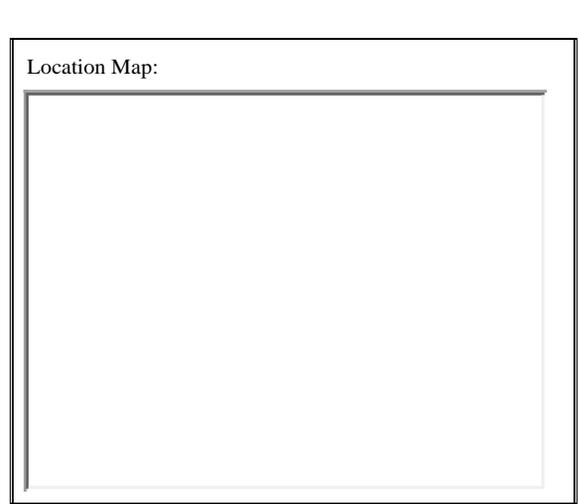
C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	240	60		180		30	30	30	30	30	30	
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	240	60	0	180	0	30	30	30	30	30	30	

D: Project Description and Justification:

The purpose of this project is to explore the feasibility of the City of Laurel taking responsibility for storm water management within the corporate boundaries. The study will identify what changes in legislation may be required, identify appropriate staffing levels, identify coordination requirements, and what costs the City will incur to provide this service.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2009
Date of First Appropriation	
Last Fiscal Years Cost Estimate	240
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: KALMIA DRIVE IMPROVEMENTS Project Number: PW2-032 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering	40.6	30.6		10							10	
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	327.8	227.8		100							100	
Inspection	7.6	7.6		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	376	266	0	110	0	0	0	0	0	0	110	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs	266	266		0								
General Operating	110	0		110							110	
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	376	266	0	110	0	0	0	0	0	0	110	

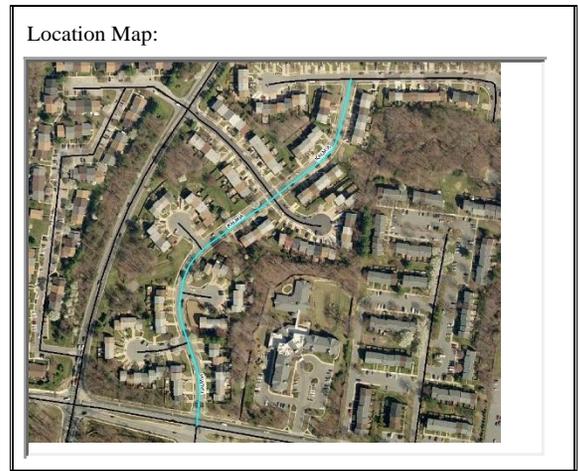
D: Project Description and Justification:

FY2008: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Kalmia Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in the Summer of 2009.

Beyond Year 6: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Kalmia Drive.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	376
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: ALAN DRIVE IMPROVEMENTS Project Number: PW2-034 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	54.1	39.5		14.6						14.6	
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	439.7	293.7		146						146	
Inspection	9.8	9.8		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	503.6	343	0	160.6	0	0	0	0	0	160.6	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	343	343		0							
General Operating	160.6	0		160.6						160.6	
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	503.6	343	0	160.6	0	0	0	0	0	160.6	0

D: Project Description and Justification:

FY2008: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Alan Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in the Summer of 2009.

FY2025: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Alan Drive.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	503.6
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	147.2	62.7		84.5		84.5					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1349.1	504.1		845		845					
Inspection	13.2	13.2		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	1509.5	580	0	929.5	0	929.5	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	580	580		0							
General Operating	929.5	0		929.5		929.5					
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1509.5	580	0	929.5	0	929.5	0	0	0	0	0

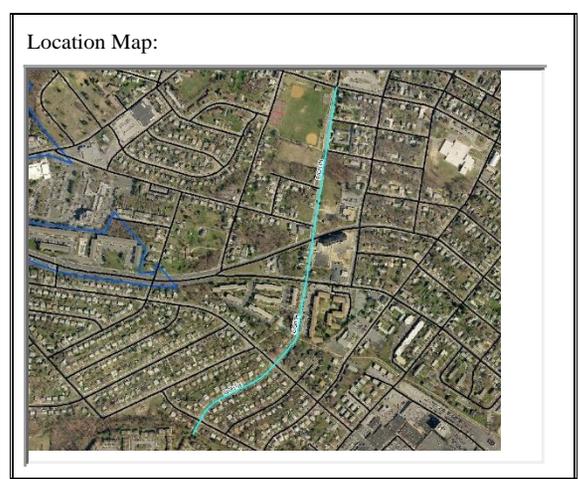
D: Project Description and Justification:

FY2008: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, from Greenhill Avenue to Gorman Avenue and from Gorman Avenue to Montgomery Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in Spring 2010.

FY2021: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Eighth Street.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	1509.5
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: ST MARY'S PLACE IMPROVEMENTS Project Number: PW2-045 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering	12.4	6.8		5.6							5.6	
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	196	140		56							56	
Inspection	2.5	2.5		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	210.9	149.3	0	61.6	0	0	0	0	0	0	61.6	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs	149.3	149.3		0								
General Operating	61.6	0		61.6							61.6	
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	210.9	149.3	0	61.6	0	0	0	0	0	0	61.6	

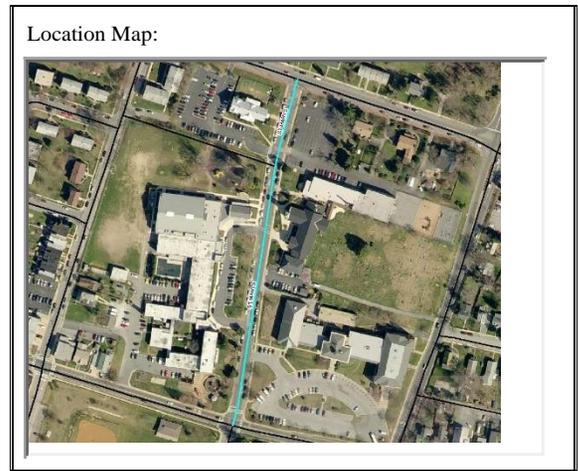
D: Project Description and Justification:

FY2008 Phase: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of St. Mary's Place. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. The project was completed in the Spring of 2010.

BEYOND: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of St Mary's Place.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	210.9
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: WARD STREET IMPROVEMENTS Project Number: PW2-048 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	28.7	22		6.7							6.7
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	267	200		67							67
Inspection	3	3		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	298.7	225	0	73.7	0	0	0	0	0	0	73.7

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	225	225		0							
General Operating	73.7	0		73.7							73.7
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	298.7	225	0	73.7	0	0	0	0	0	0	73.7

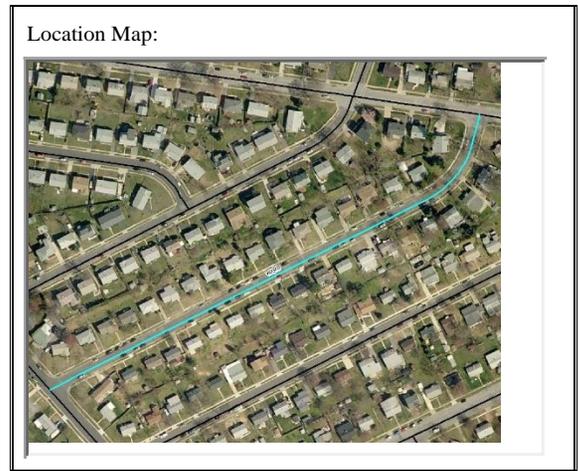
D: Project Description and Justification:

FY2008: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Ward Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in Spring 2010.

BEYOND: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Ward Street.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	298.7
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: **CARISSALANE IMPROVEMENTS** Project Number: **PW2-050** Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	14.7	7.5		7.2							7.2
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	222	150		72							72
Inspection	2.5	2.5		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	239.2	160	0	79.2	0	0	0	0	0	0	79.2

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs	160	160		0							
General Operating	79.2	0		79.2	79.2						79.2
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	239.2	160	0	79.2	79.2	0	0	0	0	0	79.2

D: Project Description and Justification:

FY2009: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Carissa Lane. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This phase was completed in the Summer of 2009.

BEYOND: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Carissa Lane.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	239.2
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: NINTHSTREET IMPROVEMENTS Project Number: PW2-054 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering	20.5	0		20.5							20.5	
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	563	198		365							365	
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	583.5	198	0	385.5	0	0	0	0	0	0	385.5	

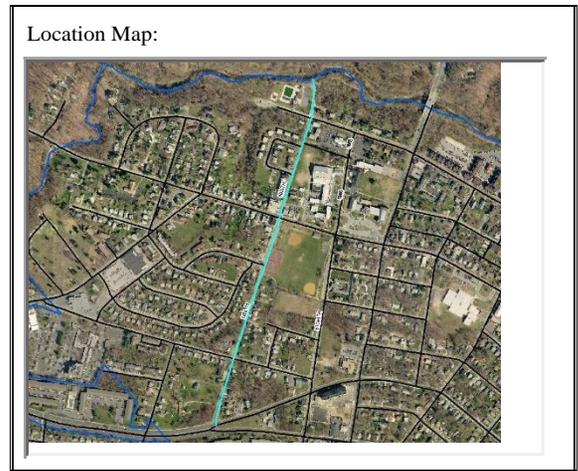
C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	198	198		0							365	
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	385.5	0		385.5								
Total Revenue	583.5	198	0	385.5	0	0	0	0	0	0	365	

D: Project Description and Justification:

FY2021: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Ninth Street between West Street and Casula Point. The priority for this street improvement was based on non-destructive testing done on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2009
Date of First Appropriation	2010
Last Fiscal Years Cost Estimate	583.5
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: PHAIR PLACE IMPROVEMENTS Project Number: PW2-055 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	5.8	0		5.8							5.8
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	108.5	51		57.5							57.5
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	114.3	51	0	63.3	0	0	0	0	0	0	63.3

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	114.3	51		63.3							63.3
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	114.3	51	0	63.3	0	0	0	0	0	0	63.3

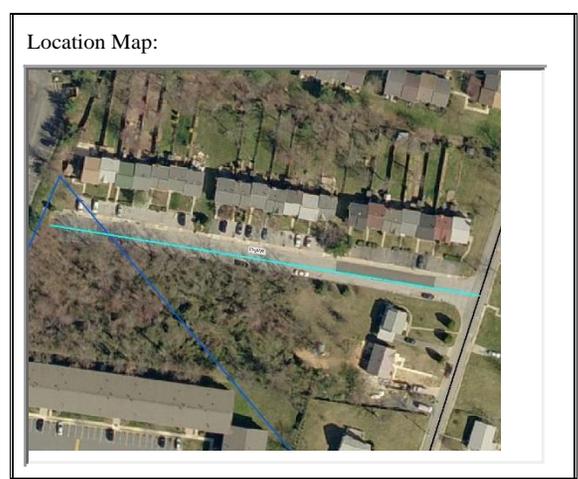
D: Project Description and Justification:

FY2011: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Phair Place running West of Tenth Street. This phase was completed in Summer 2010.

Beyond Year 6: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Phair Place.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2009
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	114.3
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: MULBERRY STREET IMPROVEMENTS Project Number: PW2-059 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond	
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6	
Planning/Engineering	133.5	41.5		92					92			
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	1163	290		873					873			
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	1296.5	331.5	0	965	0	0	0	0	965	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	331.5	331.5		0								
City Bond Proceeds 2016		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	965	0		965					965			
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	1296.5	331.5	0	965	0	0	0	0	965	0	0	

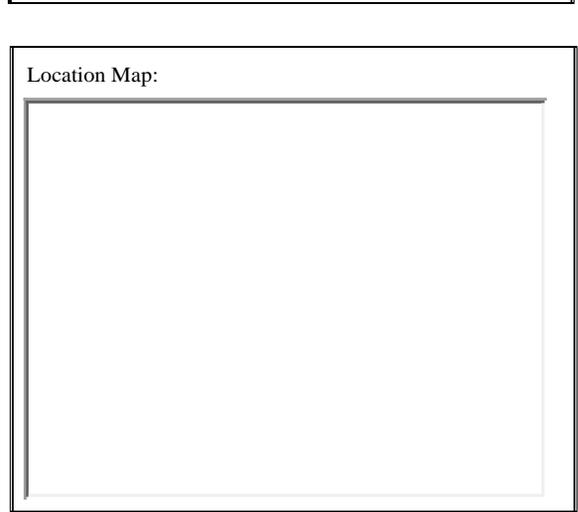
D: Project Description and Justification:

FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Washington Boulevard and Cypress Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction completed in Summer 2013.

FY2024: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Washington Boulevard and Cypress Street.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2010
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	331.5
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: LAUREL BIKEWAY Project Number: PW2-061 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	50	50		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	385	245		140		25	25	25	25	20	20
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	435	295	0	140	0	25	25	25	25	20	20

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	195	55		140		25	25	25	25	20	20
Speed Camera		0		0							
County Funding		0		0							
State Funding	240	240		0							
Federal/Other Funding		0		0							
Total Revenue	435	295	0	140	0	25	25	25	25	20	20

D: Project Description and Justification:

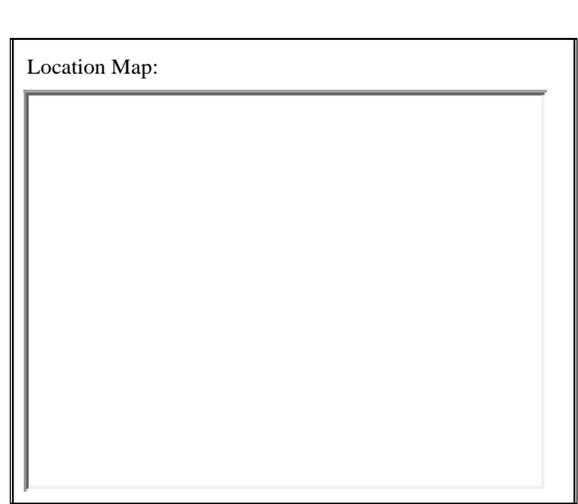
FY2014 through FY2024: Per City of Laurel Bikeway Master Plan, funding is for construction of bike lanes, hiker/biker trails, bike racks, path lighting, bike pavement markings, roadway striping and bikeway street signage.

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

FY2017: Contract awarded. Work completed in Spring of 2016.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2011
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	410
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: CONCORD AVENUE IMPROVEMENTS Project Number: PW2-068 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	68.4	10.9		57.5						57.5	
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	490.7	198		292.7						292.7	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	559.1	208.9	0	350.2	0	0	0	0	0	350.2	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	208.9	208.9		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	350.2	0		350.2						350.2	
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	559.1	208.9	0	350.2	0	0	0	0	0	350.2	0

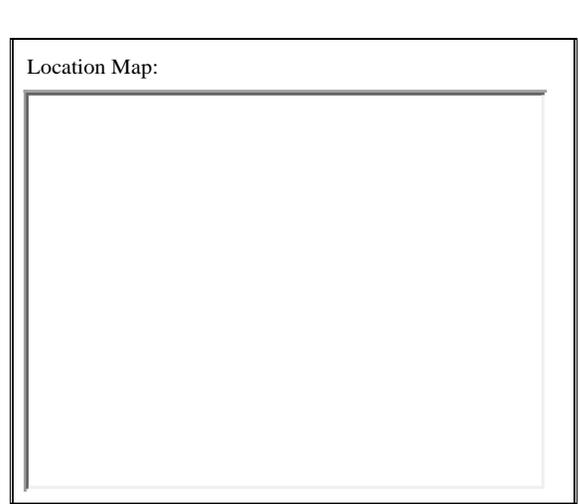
D: Project Description and Justification:

FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Cypress Street and Shannon Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction completed in Summer 2013.

FY2025: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Cypress Street and Shannon Avenue.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2010
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	208.9
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: PRINCE GEORGE STREET IMPROVEMENTS Project Number: PW2-070 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering	75	18		57						57	
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	591.5	198		393.5						393.5	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	666.5	216	0	450.5	0	0	0	0	0	450.5	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	216	216		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	450.5	0		450.5						450.5	
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	666.5	216	0	450.5	0	0	0	0	0	450.5	0

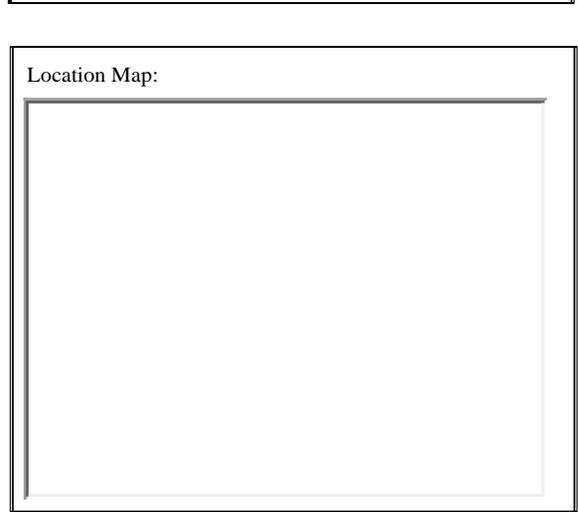
D: Project Description and Justification:

FY2013: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Washington Boulevard to 4th Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Completed in the Fall of 2012.

FY2025: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Washington Boulevard to 4th Street.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2011
Date of First Appropriation	2012
Last Fiscal Years Cost Estimate	216
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: PATUXENTROAD IMPROVEMENTS Project Number: PW2-072 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	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	335	0

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	335	0

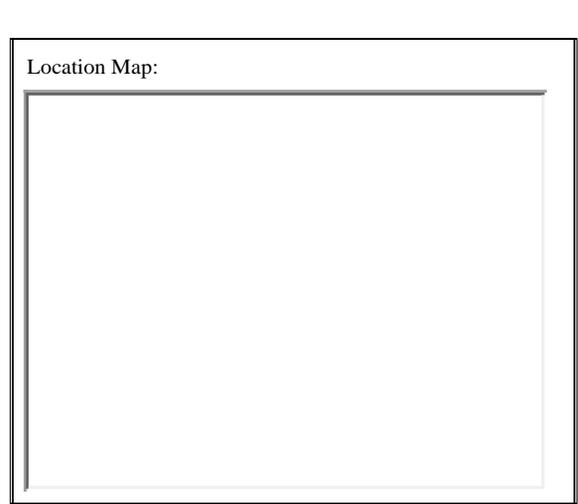
D: Project Description and Justification:

FY2013: Funding is provided for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Montgomery Street and Eleventh Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Completed in the Fall of 2012.

FY2025: 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.

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

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: LONDONDERRY COURT IMPROVEMENTS Project Number: PW2-084 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering		0	0	0							
Land Acquisition		0	0	0							
Site Improvement		0	0	0							
Construction	240	0	0	240				240			
Inspection		0	0	0							
Furniture And Fixtures		0	0	0							
Other <input type="text"/>		0	0	0							
Total	240	0	0	240	0	0	0	240	0	0	0

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

City Bond Proceeds 2011		0	0	0							
City Bond Proceeds 2016		0	0	0							
City Bond Proceeds-Prior Yrs		0	0	0							
General Operating	240	0	0	240				240			
Speed Camera		0	0	0							
County Funding		0	0	0							
State Funding		0	0	0							
Federal/Other Funding		0	0	0							
Total Revenue	240	0	0	240	0	0	0	240	0	0	0

D: Project Description and Justification:

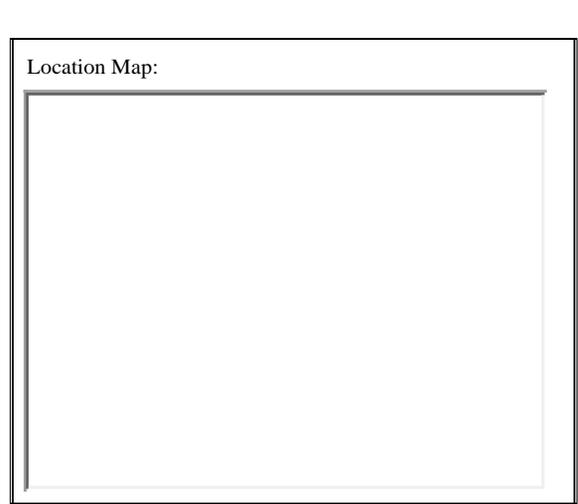
FY2023: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Londonderry Court.

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

Date First In CIP	2017
Date of First Appropriation	2017
Last Fiscal Years Cost Estimate	240
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: FENWICK COURT IMPROVEMENTS Project Number: PW2-085 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	145.5	0		145.5				145.5			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	145.5	0	0	145.5	0	0	0	145.5	0	0	0

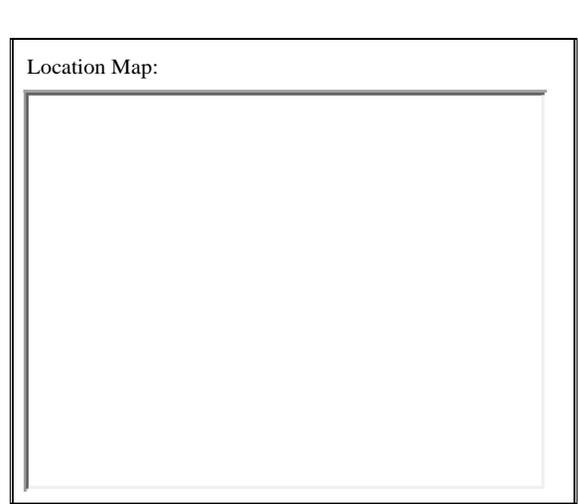
C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	145.5	0		145.5				145.5			
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	145.5	0	0	145.5	0	0	0	145.5	0	0	0

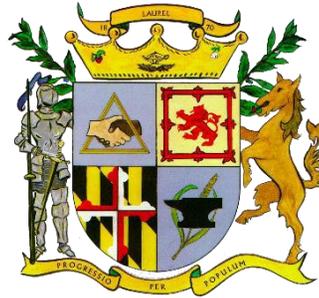
D: Project Description and Justification:

FY2023: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Fenwick Court.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2017
Date of First Appropriation	2017
Last Fiscal Years Cost Estimate	145.5
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	





FY2020	PROPOSED CAPITAL IMPROVEMENT PROGRAM
	G - COMPLETE PROJECTS

A. Project Name: LAFAYETTE AVENUE IMPROVEMENTS Project Number: PW2-029 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	45	45		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	380	380		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	425	425	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	100	100		0							
General Operating	25	25		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding CDBG	300	300		0							
Federal/Other Funding		0		0							
Total Revenue	425	425	0								

D: Project Description and Justification:

This project provides for a partial reconstruction of the roadway, including select base repairs, sidewalk (east side) and select curb and gutter repair/replacement . The west side of Lafayette Street is the railroad tracks and CSX right-of-way so construction of a City owned sidewalk is not an option at this time. CDBG Grants have been received in the amounts of \$50,000 (Phase 1) and \$150,000 (Phase 2) and all design/engineering has been completed plus curb, gutter, and sidewalk work. Road repairs and resurfacing has been completed from Bowie Road to Irving Street.

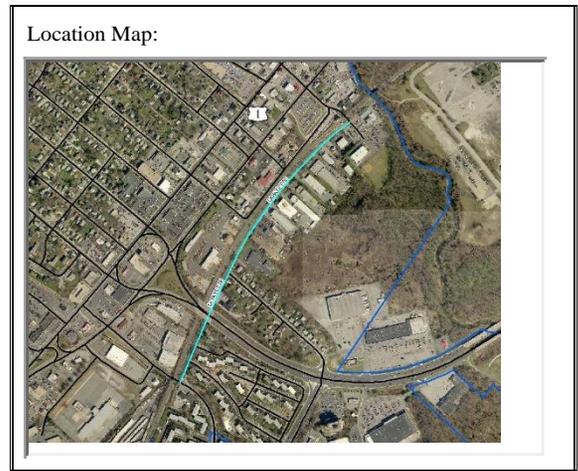
CDBG funding was approved for FY2009 in the amount of \$100K. The final phase of this street was completed in the Spring of 2010.

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

Date First In CIP	2000
Date of First Appropriation	2006
Last Fiscal Years Cost Estimate	725
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	300

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond	
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6	
Planning/Engineering	47	31.6		15.4								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	380.9	226.9		154								
Inspection	7.5	7.5		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	435.4	266	0	169.4	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	266		0								
General Operating	169.4	0		169.4								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	435.4	266	0	169.4	0							

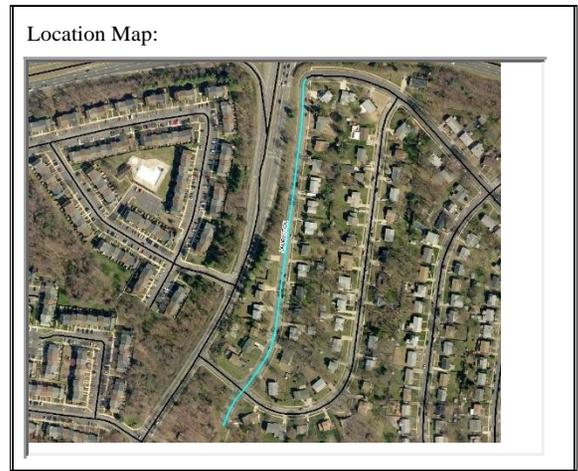
D: Project Description and Justification:

FY2008: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Laurelton Drive. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed in the Summer of 2009.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Laurelton Drive.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	435.4
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

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.

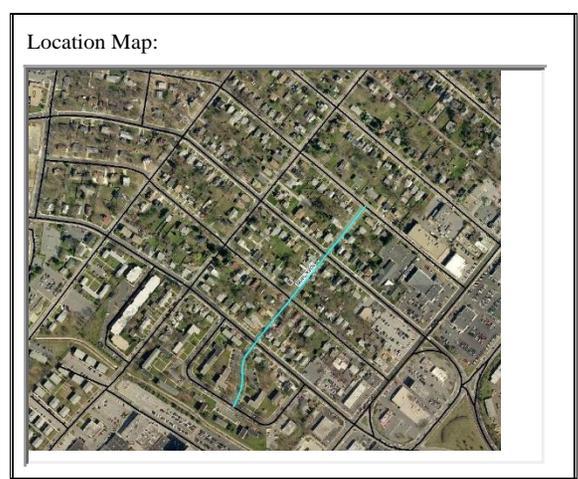
FY2017: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Fairlawn Avenue. Engineering and construction completed in Spring 2017.

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 20	
Re-Authorization From Prior Years Remaining Balance	0
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

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.

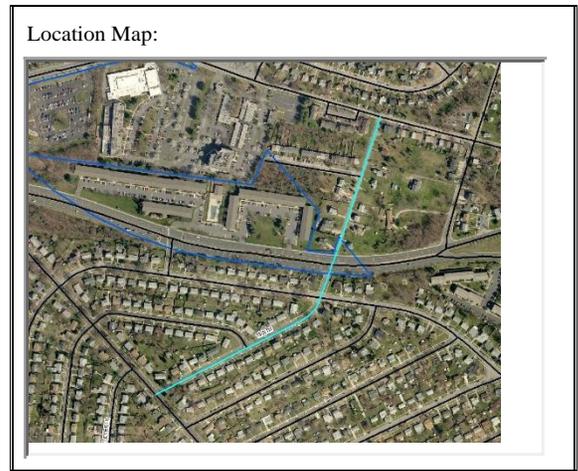
FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Tenth Street between Montgomery Street and 11th Street. Engineering and construction completed in Spring 2017.

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 20	
Re-Authorization From Prior Years Remaining Balance	0
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

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.

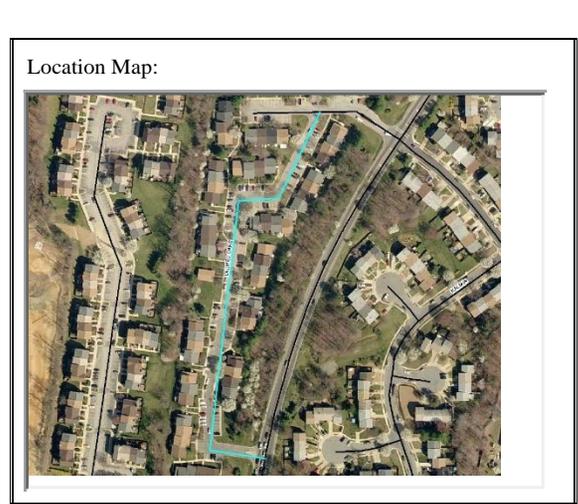
FY2017: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Laurel Oaks Lane. Engineering and construction completed in Spring 2017.

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

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: ASHFORDBOULEVARD IMPROVEMENTS Project Number: PW2-058 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

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.

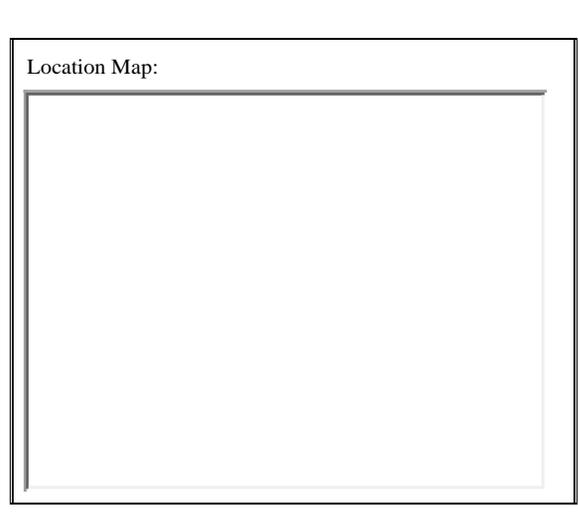
FY2016: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area from Cherry Lane to the terminus of Ashford Boulevard. The priority for this street improvement was based on non-destructive testing done 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 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: LAUREL PLACE IMPROVEMENTS Project Number: PW2-060 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

D: Project Description and Justification:

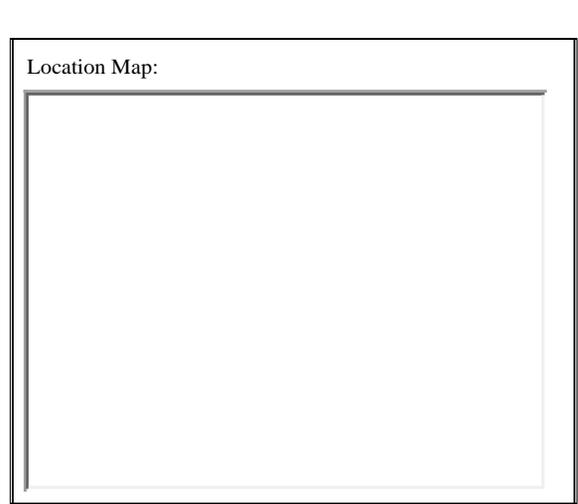
FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Cherry Lane and Mulberry Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was moved to out years pending area development. Engineering on this project began in FY2016. 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 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: OXFORD DRIVE IMPROVEMENTS Project Number: PW2-063 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

D: Project Description and Justification:

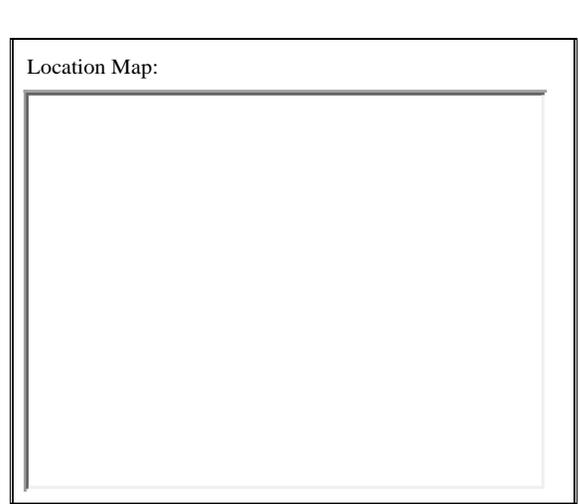
FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area from Cypress Street to Ashford Boulevard. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction 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 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: ERICA LANE IMPROVEMENTS Project Number: PW2-065 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	Yr 6
Planning/Engineering	8	8		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	85	85		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	93	93	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	93	93		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	93	93	0								

D: Project Description and Justification:

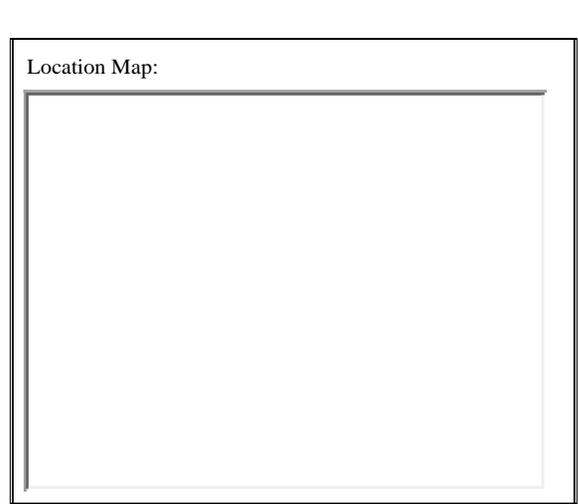
FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay for the entire court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction was 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	93
Appropriation Request FY 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: CHERRYLANE IMPROVEMENETS Project Number: PW2-071 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	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

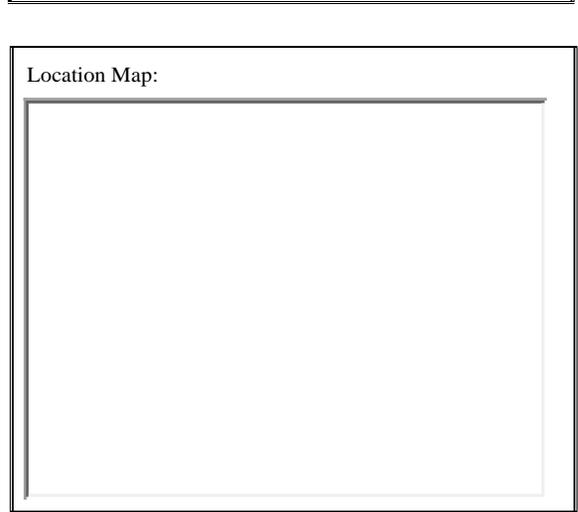
D: Project Description and Justification:

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

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: SHANNON AVENUE IMPROVEMENTS Project Number: PW2-074 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

D: Project Description and Justification:

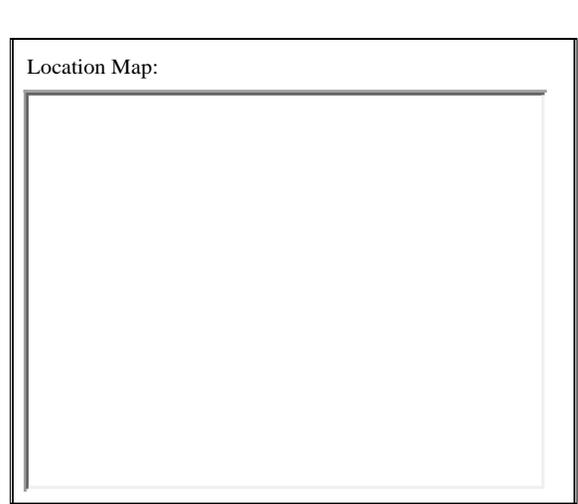
FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering is complete and construction 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 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	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								

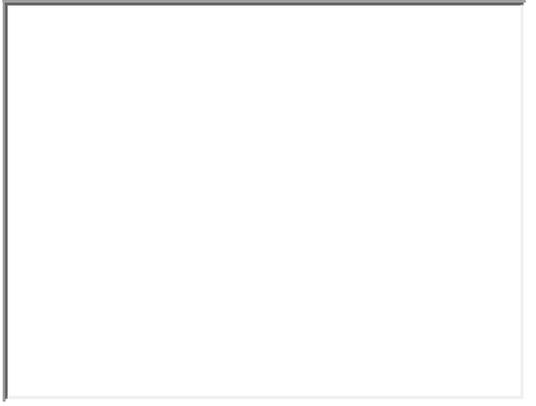
D: Project Description and Justification:

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

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:



A. Project Name: AVONDALE STREET IMPROVEMENTS Project Number: PW2-077 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	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

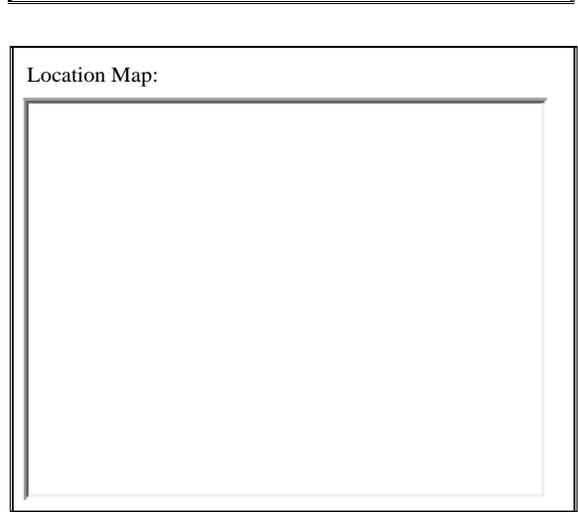
C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2016	195.5	195.5		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other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

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

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: PHILLIP POWERS DRIVE IMPROVEMENTS Project Number: PW2-080 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	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				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	225.5	225.5		0							
Total Revenue	225.5	225.5	0								

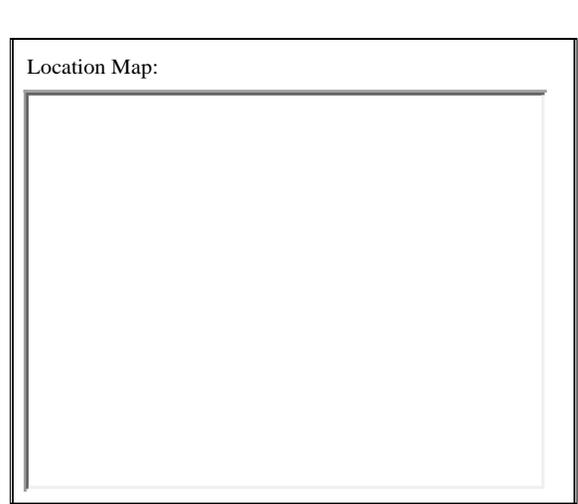
D: Project Description and Justification:

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

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: OAKPOINTE DRIVE IMPROVEMENTS Project Number: PW2-082 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

D: Project Description and Justification:

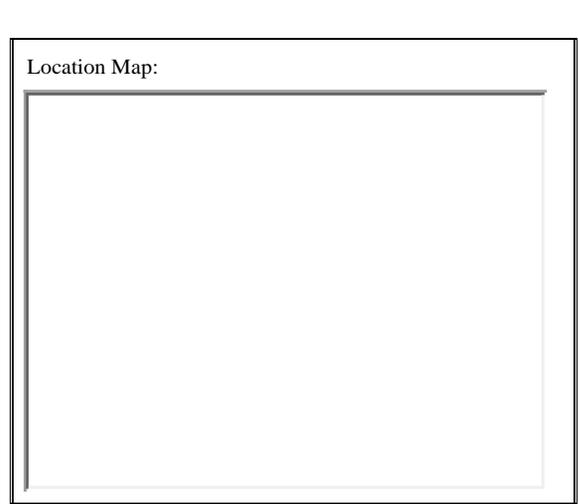
FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Engineering and construction completed in Spring 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 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: CHESTNUT COURT IMPROVEMENTS Project Number: PW2-083 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	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	

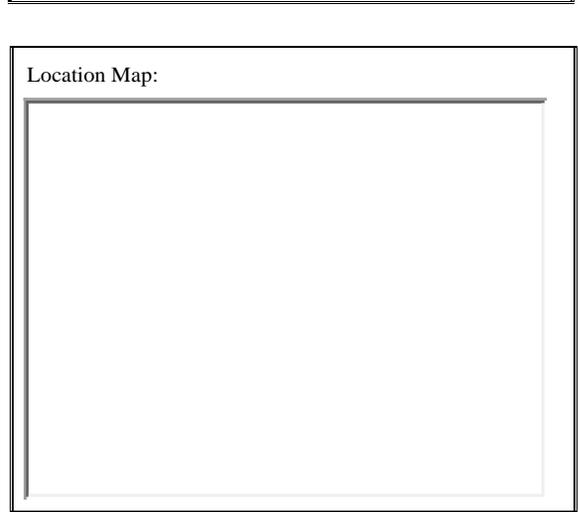
C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016	107	107		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	107	107	0									

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

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: OAKPOINTE PLACE IMPROVEMENTS Project Number: PW2-084 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	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	

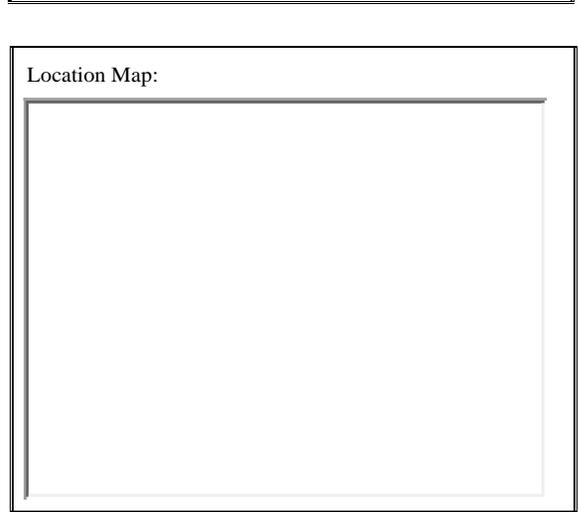
C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2016	108	108		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	108	108	0									

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

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



A. Project Name: CLAYS LANE IMPROVEMENTS Project Number: PW2-086 Rev:

B. Expenditure Schedule (\$000'S)

COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Beyond
					FY20	FY21	FY22	FY23	FY24	FY25	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								

D: Project Description and Justification:

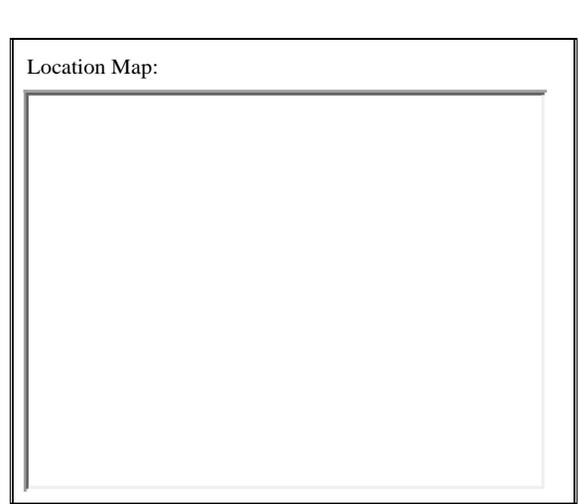
FY2017: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Clays Lane. Construction completed in Summer 2017.

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

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY18	ESTIMATE FY19	TOTAL TO COMPLETE	YEAR 1 FY20	YEAR 2 FY21	YEAR 3 FY22	YEAR 4 FY23	YEAR 5 FY24	YEAR 6 FY25	Beyond Yr 6	
Planning/Engineering	22.5	22.5		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	198.5	198.5		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	221	221	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	221	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	221	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 and construction 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 20	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

