

FY2017
CITY *of* LAUREL
OPERATING BUDGET *and*
CAPITAL IMPROVEMENT
PROGRAM FY 2017-2022

ADOPTED

FY2017 OPERATING BUDGET
AND
CAPITAL IMPROVEMENT PROGRAM
DOCUMENT INTRODUCTION

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

DOCUMENT ORGANIZATION

The combined Budget Document includes the following sections:

Operating Budget:

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

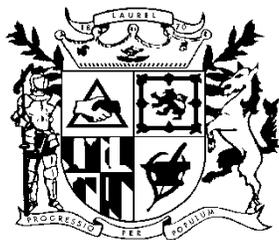
Capital Improvement Program:

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

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

The FY2017 Operating Budget will not provide a transfer to the FY2017 CIP. Funding for the FY2017 CIP will be provided through financing, Speed Camera revenue, and PEG funds.





FY2017

CITY *of* LAUREL

OPERATING BUDGET

ADOPTED

FY2017	ADOPTED OPERATING BUDGET
	INTRODUCTION



CITY GOVERNMENT OFFICIALS

EXECUTIVE

MAYOR

CRAIG A. MOE

CITY SOLICITOR

JOHN F. SHAY

CHIEF OF STAFF

LOU ANN CROOK

LEGISLATIVE

CITY COUNCIL PRESIDENT

H.EDWARD RICKS

CITY COUNCIL MEMBERS

DONNA L. CRARY

MICHAEL R. LESZCZ

VALERIE M.A. NICHOLAS

FREDERICK SMALLS

CLERK TO THE CITY COUNCIL

KIMBERLEY A. RAU, MMC

CITY DEPARTMENTS

CITY ADMINISTRATOR

MARTIN A. FLEMION

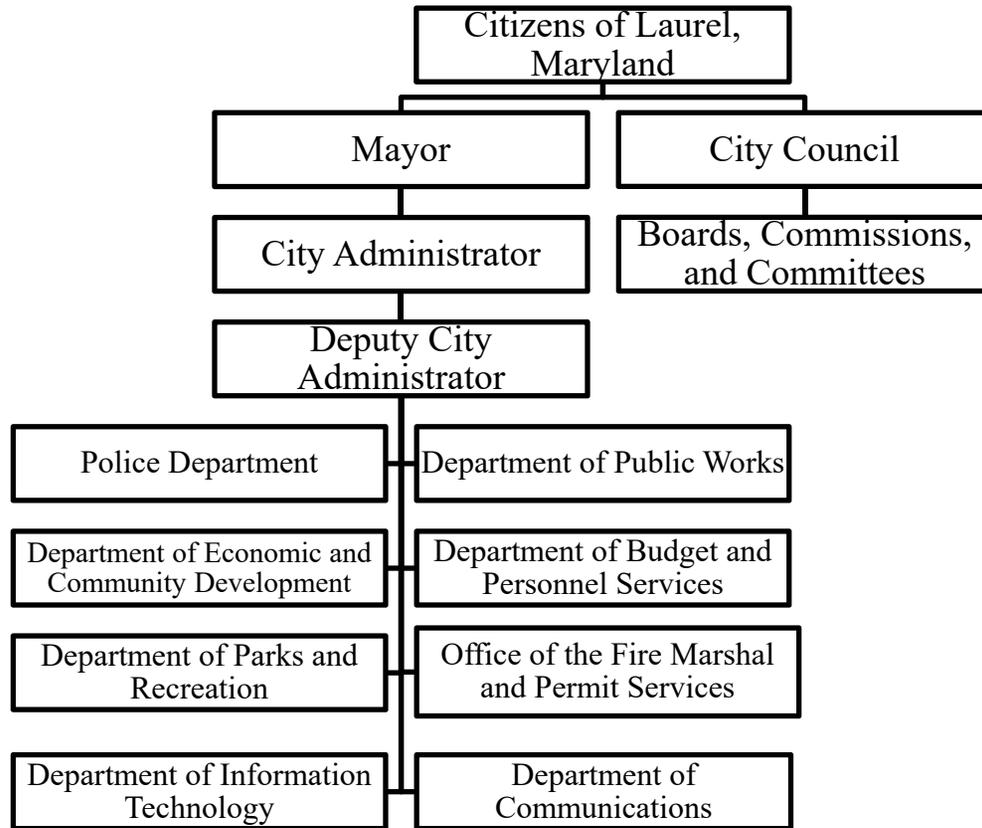
DEPUTY CITY ADMINISTRATOR

WILLIAM F. GODDARD

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



**CITY OF LAUREL
ORGANIZATION CHART**



BOARDS, COMMISSIONS AND COMMITTEES

BOARD OF APPEALS		
Margaret Chenault, Chair Marlene Collins Brian Lee Mary Eileen Leszcz Dennis Whitley Vacancy - Alternate		
LAUREL PLANNING COMMISSION	LAUREL HISTORIC DISTRICT COMMISSION	LAUREL BOARD OF ELECTION SUPERVISORS
Mizti Betman, Chair John Kish William Wellford Donald Williford Honorable G. Rick Wilson Monique Holland, Alternate Honorable Frederick Smalls, ex officio	Doug Hayes, Chair Michael Dyer Mark DeLorenzo Robert Kluckhuhn Karen Lubieniecki Margie McCeney Honorable Michael R. Leszcz	John Kish, Chair William Wellford Rhonda Whitley
LAUREL ETHICS COMMISSION	EMERGENCY SERVICES COMMISSION	PUBLIC SAFETY AND TRANSPORTATION COMMITTEE
James Hester, Chair Maxene Bardwell Ken Dahms Toni Drake Tom Scaggs Diane Bicjan, Alternate Dennis Whitley, Legal Counsel	Honorable Robert J. DiPietro, Chair Michael Bleything Fred Carmen Calvin Parks Honorable Joseph R. Robison	Honorable H. Edward Ricks Don Gavelek Richard Kluckhuhn Vicki Rambow Ed Rowe David Stradley



BOARDS, COMMISSIONS AND COMMITTEES (cont'd)

CITY OF LAUREL TREE BOARD	ENVIRONMENTAL AFFAIRS COMMITTEE	LAUREL MEDIA FOUNDATION
Honorable Valerie Nicholas Barbara Borhardt Patsy Faddis Bobbi McCeney James Phillips	Honorable Frederick Smalls Paul Gush Michael McLaughlin Barbara Robinson John Robison Cynthia Wood Wadiya Wynn	Honorable H. Edward Ricks Paul Kirkpatrick, President Lee Brangan Carrie Crone Dona Kirkpatrick Kelsie McCall Greg Murnane Dale Neiburg Jim Parker Oliver Wilford
COMMUNITY REDEVELOPMENT AUTHORITY	YOUTH SERVICES COMMISSION	BOARD OF TRUSTEES FOR THE CITY OF LAUREL RETIREMENT PLANS
Honorable Donna L. Crary, Chair Honorable Tim Abell Fred Frederick Jamal Lee Michael McGowan	Monique Holland, Chair Gloria Arnold James Agbai Frank Anastasio Eileen Collins Craig Frederick Rhonda Whitley	Jan Able, Chair Jasjit Gabri Katherine Grice Kenneth Skrivseth Edward “Barney” Walsh Jack Brock, Employee Plan Representative Erik Lynn, Police Plan Representative Martin A. Flemion, ex officio Michele Saylor, ex officio Michael Greene, Staff Liaison



BUDGET ORGANIZATION

The FY2017 Budget Document includes the following sections:

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

Department/Activity expenditure requests include program descriptions, statistical information and staffing levels. FY2016 accomplishments and FY2017 program objectives and goals are described. These goals serve as the planning function within each department.

BUDGET GOALS

The following assumptions guided the preparation of the FY2017 Budget:

- Tax Rate: Real Property tax rates are based on 100% of the full cash value assessment. The Real Property tax rate is \$0.71 per \$100 of the full cash value assessment. The Personal Property tax rate is \$1.69 per \$100 of assessed value. The tax rate for the Special Taxing District is \$0.03 per \$100 of the full cash value assessment.
- The City will work toward maintaining the highest tax differential rate in Prince George’s County. The FY2017 tax differential is \$0.1786.
- Service Level Adjustment: All City services will continue at current service levels.
- Personnel: All FY2016 positions are funded. New positions in this budget include ½ year funding for a Building Custodian in Parks and Recreation, and full year funding for a Technical Director (Department of Communications); two Administrative Specialists (Department of Budget and Personnel Services, Office of the Fire Marshal and Permit Services) and a Public Information Officer (City Administrator’s Office).



REVENUE HIGHLIGHTS

The FY2017 Revenue Budget projects revenues of \$30,111,413.

- Real Property Tax - After abatements and exemptions the Assessable Base used for the FY2017 Budget is \$2,622,280,140. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$18,493,088 is projected based on this assessable base at the tax rate of \$0.71 per \$100.00 of assessment less the credit for the Centre at Laurel TIF (Contee Road and Route 1); Laurel Towne Centre TIF; additions and credits for annexed properties that have not been recorded as being within the City limits; Historic District Tax Credits; Redevelopment Tax Credits and a credit on the real property tax for the Laurel Boys and Girls Club. One cent of the real property tax rate generates \$257,156. FY2017 is the third year of the triennial assessment period. Real property tax revenue is 61% of the total revenue budget. Additional tax revenue projections have been made based on ongoing development projects of Avalon Bay and Westside.
- Personal Property Tax – Revenue is based on \$1.69 per \$100 of assessed value. This value is determined by the State of Maryland based on the personal property tax return filed by the business by April 15th each year. Assessments are received and invoiced throughout the year. There are three categories of personal property tax: Individual, Corporate and Utility. Personal property tax revenue is 4.6% of the total revenue budget. We have come to a point in realizing additional revenue from the Laurel Towne Centre. Only those businesses open at that site by December 31, 2015 will file a return for the City of Laurel that will impact FY2017.
- Local Income Tax revenue of \$2,918,095 is projected for FY2017. This is \$118,095 more than the FY2016 budget based on current year-to-date and historical information.
- Based on information provided by Maryland Municipal League from the State of Maryland budget and recent historical data, Highway User Tax is budgeted at \$450,000. Based on Actuals from FY2014 and FY2015 of \$462,115 and \$489,394, respectively, and FY2016 year-to-date is \$497,281. Efforts have been made in these three fiscal years to supplement the Highway User Tax revenue due to the FY2009 reduction. The FY2017 projection is **56%** of the FY2009 Actual of \$799,407.



EXPENDITURE HIGHLIGHTS

The FY2017 Expenditure Budget projects expenditures of \$30,111,413.

- Compensation - Compensation - The FY2017 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, 2016 as well as an adjustment to the minimum wage.
- Pension Payment - An employer pension payment of \$2,027,316 for FY2017 is funded. Additionally, there is \$20,000 funding for possible actuarial studies.
- Employee insurance of \$3,140,096 has been budgeted which is 10.13% higher than the FY2016 budget. The use of an insurance broker to negotiate renewals has helped to somewhat offset a couple of years of difficult health insurance claims. A diligent Risk Management Committee has continued to manage workers compensation premiums.
- Debt Service – Debt service for FY2017 includes principal and interest payments on the 2007 bond issue through the Local Government Infrastructure Financing Program; the 2012 bond issue through the Local Government Infrastructure Financing Program. 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 additional loan was executed to fund the reconstruction of Cherry Lane, Ashford Boulevard and the purchase of a refuse truck. Payments made on behalf of the Laurel Volunteer Fire Department (LVFD) and the Laurel Volunteer Rescue Squad(LVRS) are also included. The debt service for the LVFD and LVRS loans is recaptured through a deduction from the City’s monthly contribution to each organization. Also included are projected debt service payments for a new financing instrument to fund \$4.2 million in projects in the CIP. FY2017 principal and interest payments total \$1,919,581.
- Operating Transfer – The FY2017 Operating Budget will not provide a transfer to the FY2017 CIP. Funding for the FY2017 CIP will be provided through financing, Speed Camera revenue, and PEG funds.

RESERVES

The Unassigned Fund balance at June 30, 2015 was \$10,464,634. Generally Accepted Accounting Principles recommend an Unassigned Fund Balance of three months of expenditures. There is a Charter requirement to maintain a balance of 10% of the General Operating Budget in the Unassigned Fund Balance. The City is able to meet both.



REVENUES by Summary Category	Actual 2015	Amended Budget 2016	FY2017 Requested	DIFFERENCE
Local Taxes	\$18,360,757.00	\$19,217,709.00	\$19,949,248.00	\$731,539.00
Licenses & Permits	\$2,049,800.00	\$1,637,215.00	\$850,575.00	(\$786,640.00)
Federal/State/County Grants	\$734,852.00	\$570,543.00	\$730,390.00	\$159,847.00
State Shared Taxes	\$4,206,109.00	\$3,458,688.00	\$3,968,095.00	\$509,407.00
Service Charges	\$458,496.00	\$293,250.00	\$328,750.00	\$35,500.00
Parks & Recreation Fees	\$447,241.00	\$482,000.00	\$478,500.00	(\$3,500.00)
Fines and Forfeitures	\$2,096,096.00	\$1,514,212.00	\$2,024,477.00	\$510,265.00
Miscellaneous Revenues	\$1,070,183.00	\$1,574,949.00	\$1,781,378.00	\$206,429.00
TOTAL REVENUES	\$29,423,534.00	\$28,748,566.00	\$30,111,413.00	\$1,362,847.00

EXPENDITURES by Line Item Category	Actual 2015	Amended Budget 2016	FY2017 Requested	DIFFERENCE
Compensation	\$14,071,210.00	\$15,072,005.00	\$15,817,971.00	\$745,966.00
Operating Expenses	\$10,581,001.00	\$11,632,107.00	\$12,087,398.00	\$455,291.00
Capital Outlay	\$189,398.00	\$127,949.00	\$51,463.00	(\$76,486.00)
Miscellaneous Financial Uses	\$2,497,224.00	\$235,000.00	\$235,000.00	\$0.00
Debt Service	\$1,605,922.00	\$1,681,505.00	\$1,919,581.00	\$238,076.00
TOTAL EXPENDITURES	\$28,944,755.00	\$28,748,566.00	\$30,111,413.00	\$1,362,847.00

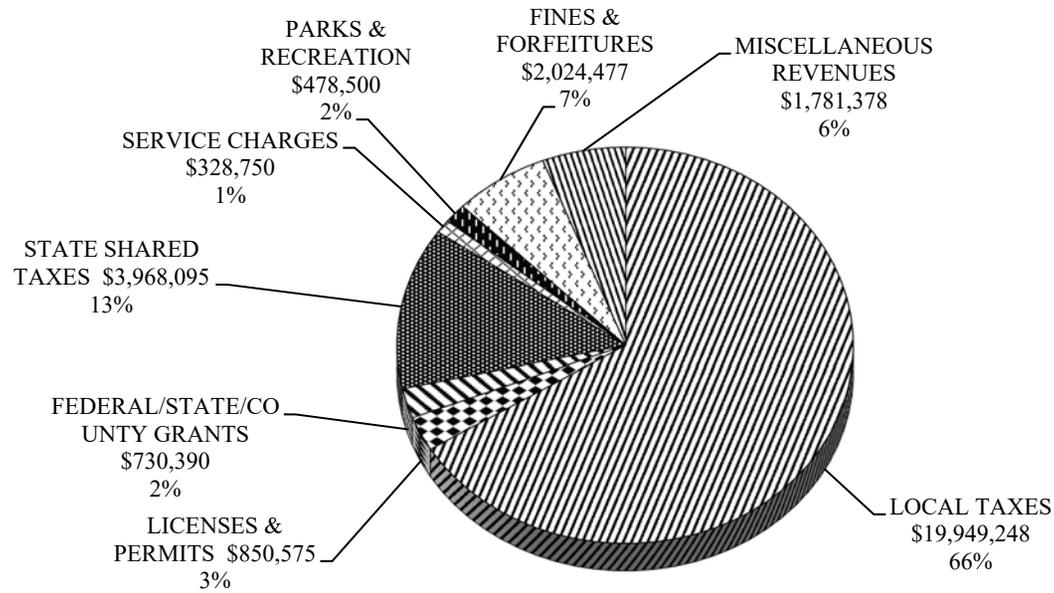


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TOTAL REVENUES	\$29,423,534.00	\$28,748,566.00	\$30,111,413.00	\$1,362,847.00
EXPENDITURES by Department Category	Actual 2015	Amended Budget 2016	FY2017 Requested	DIFFERENCE
General Government	\$4,592,589.00	\$5,114,208.00	\$4,963,874.00	(\$150,334.00)
Public Safety	\$8,571,827.00	\$9,078,713.00	\$9,984,225.00	\$905,512.00
Public Works	\$3,937,315.00	\$4,287,960.00	\$4,241,434.00	(\$46,526.00)
Parks & Recreation	\$2,877,323.00	\$3,077,260.00	\$3,163,275.00	\$86,015.00
Non-Departmental	\$8,965,701.00	\$7,190,425.00	\$7,758,605.00	\$568,180.00
TOTAL EXPENDITURES	\$28,944,755.00	\$28,748,566.00	\$30,111,413.00	\$1,362,847.00



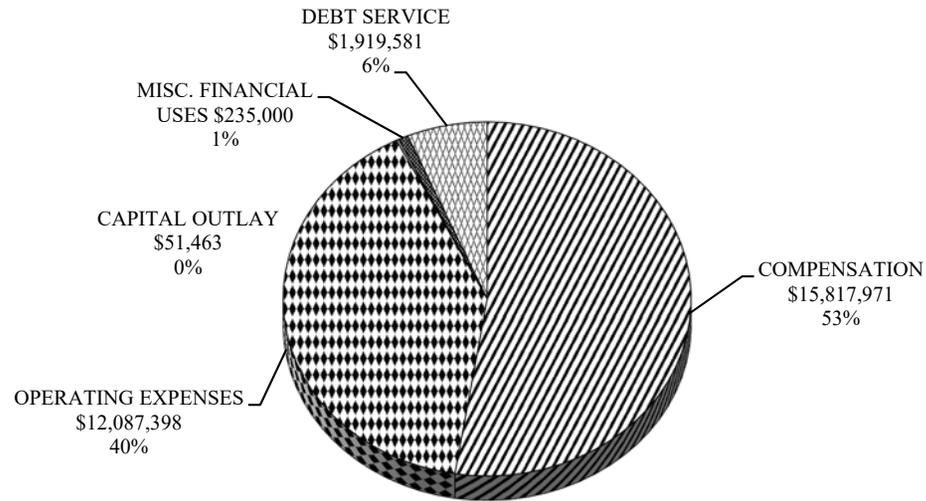
REVENUES BY CATEGORY

TOTAL -- \$30,111,413



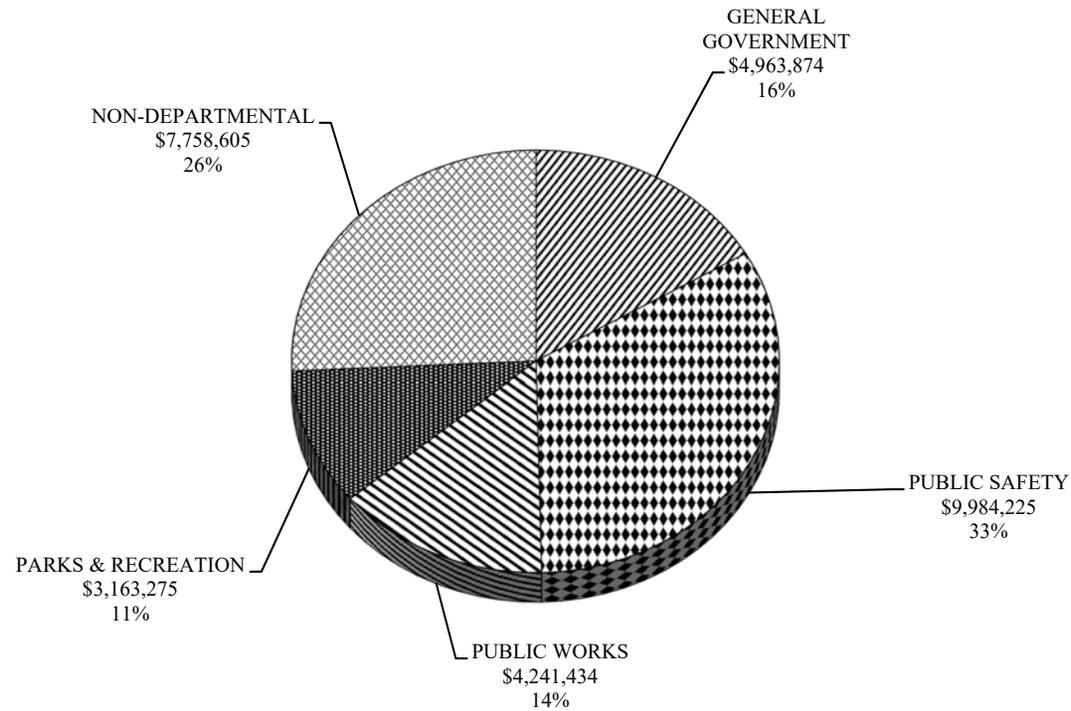
EXPENDITURES BY LINE ITEM CATEGORY

TOTAL -- \$30,111,413



EXPENDITURES BY DEPARTMENT CATEGORY

TOTAL -- \$30,111,413



FY2017	ADOPTED OPERATING BUDGET REVENUES
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REVENUES	2014-2015	(----- 2015-2016 -----)		(------ 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>R/E TAX REVENUE</u>						
10-4-000-40101 R/E TAX-SPECIAL TAXING DIST I	228,279	235,000	237,263		235,000	
10-4-000-40173 R/E TAX REVENUE-FY2007	0	0	3		0	
10-4-000-40174 R/E TAX REVENUE-FY2008	0	0	43		0	
10-4-000-40175 R/E TAX REVENUE-FY2009	0	0	43		0	
10-4-000-40176 R/E TAX REVENUE-FY2010	0	0	25		0	
10-4-000-40177 R/E TAX REVENUE-FY2011	0	0	3		0	
10-4-000-40178 R/E TAX REVENUE-FY2012	(142,264)	0	(5,062)		0	
10-4-000-40179 R/E TAX REVENUE-FY2013	(143,093)	0	(4,485)		0	
10-4-000-40180 R/E TAX REVENUE-FY2014	(146,057)	0	(590)		0	
10-4-000-40181 R/E TAX REVENUE-FY2015	17,120,884	0	(63,586)		0	
10-4-000-40182 R/E TAX REVENUE-FY2017	0	17,649,609	17,178,012		0	
10-4-000-40183 R/E TAX REVENUE-FY2017	0	0	0		18,258,088	
GROSS REVENUE 2/12/2016 SDAT				18,618,189.00		
ANNEXATION 2-2012 EXISTING CR				(44,605.00)		
WESTSIDE APTS-3/4 YR ADDITION				100,465.00		
ANNEXATION 1-2014 CREDITS				(96,307.00)		
ANNEXATION 2-2014 CREDITS				(58,133.00)		
TIF-TOWNE CENTRE				(275,000.00)		
ANDERSON'S CORNER 1/2 YEAR				213,000.00		
ANDERSON'S CORNER 1/2 YR TIF				(127,800.00)		
HDC CREDITS				(15,000.00)		
REDEVELOPMENT TAX CREDITS				(50,000.00)		
LBGC TAX CREDIT				(6,721.00)		
TOTAL R/E TAX REVENUE	16,917,749	17,884,609	17,341,668		18,493,088	
<u>PERSONAL PROP TAX</u>						
10-4-000-40324 PERSONAL PROP IND-FY2010	939	0	0		0	
10-4-000-40325 PERSONAL PROP IND-FY2011	(939)	0	0		0	
10-4-000-40328 PERSONAL PROP IND-FY2014	(3)	0	0		0	
10-4-000-40329 PERSONAL PROP IND-FY2015	7,801	0	1,717		0	
10-4-000-40330 PERSONAL PROP IND-FY2017	0	10,000	6,684		0	
10-4-000-40331 PERSONAL PROP IND-FY2017	0	0	0		7,500	
10-4-000-40357 PERSONAL PROP UTIL-FY2014	2,135	0	0		0	
10-4-000-40358 PERSONAL PROP UTIL-FY2015	616,782	0	1,096		0	
10-4-000-40359 PERSONAL PROP UTIL-FY2017	0	630,000	573,807		0	
10-4-000-40360 PERSONAL PROP UTIL-FY2017	0	0	0		615,000	
10-4-000-40383 PERSONAL PROP CORP-FY2005	0	0	5		0	
10-4-000-40384 PERSONAL PROP CORP-FY2006	21	0	5		0	
10-4-000-40385 PERSONAL PROP CORP-FY2007	603	0	4		0	
10-4-000-40386 PERSONAL PROP CORP-FY2008	557	0	4		0	
10-4-000-40387 PERSONAL PROP CORP-FY2009	601	0	0		0	
10-4-000-40388 PERSONAL PROP CORP-FY2010	536	0	29		0	
10-4-000-40389 PERSONAL PROP CORP-FY2011	2,083	0	22		0	
10-4-000-40390 PERSONAL PROP CORP-FY2012	3,566	0	529		0	
10-4-000-40391 PERSONAL PROP CORP-FY2013	21,198	0	648		0	
10-4-000-40392 PERSONAL PROP CORP-FY2014	50,911	0	3,428		0	



REVENUES	2014-2015	2015-2016		2016-2017		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
10-4-000-40393 PERSONAL PROP CORP-FY2015	617,586	0	40,434		0	
10-4-000-40394 PERSONAL PROP CORP-FY2017	0	650,000	836,030		0	
10-4-000-40395 PERSONAL PROP CORP-FY2017	0	0	0		772,560	
TOTAL PERSONAL PROP TAX	1,324,377	1,290,000	1,464,444		1,395,060	
<u>PERSONAL PROP-INT/PENALT</u>						
10-4-000-40405 REAL ESTATE-INT/PENALTY	54,124	32,000	10,654		50,000	
10-4-000-40410 PERSONAL PROP-INT/PENALTY	9,677	10,000	3,029		10,000	
TOTAL PERSONAL PROP-INT/PENALT	63,801	42,000	13,682		60,000	
<u>LOCAL TAXES</u>						
10-4-000-40505 LOCAL INCOME TAX	3,016,178	2,800,000	1,925,610		2,918,095	
TOTAL LOCAL TAXES	3,016,178	2,800,000	1,925,610		2,918,095	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40605 ADM & AMUSEMENT TAXES EXISTING A&A VENUES REGAL CINEMA	402,023	330,000	349,188	150,000.00 250,000.00	400,000	
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	1,259	1,100	0		1,100	
TOTAL OTHER LOCAL TAXES	403,282	331,100	349,188		401,100	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40810 HIGHWAY USER TAX	489,394	153,688	497,281		450,000	
10-4-000-40815 RACE TRACK IMPACT FEE	53,571	0	0		0	
10-4-000-40820 HOTEL/MOTEL TAX	298,514	175,000	157,035		200,000	
TOTAL OTHER LOCAL TAXES	841,480	328,688	654,315		650,000	
<u>LICENSES</u>						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	16,106	10,000	5,062		15,000	
10-4-000-41110 AMUSEMENT LICENSES	11,550	10,000	10,850		10,000	
10-4-000-41115 TRADERS LICENSES	53,095	50,000	3,297		50,000	
10-4-000-41126 RENTAL LICENSE	123,100	140,000	153,390		150,000	
10-4-000-41127 CHILD CARE FIRE INSPECTIONS	2,350	1,400	1,650		1,400	
10-4-000-41128 LICENSE-DONATION BIN	50	0	275		0	
10-4-000-41130 CABLE TV FRANCHISE-COMCAST BASED ON FY14/FY15 ACTUALS	222,724	220,000	111,172	220,000.00	220,000	
10-4-000-41131 CABLE TV FRANCHISE-VERIZON BASED ON FY14/FY15 ACTUALS	211,992	195,000	109,339	200,000.00	200,000	
10-4-000-41132 UTILITY FRANCHISE FEES	12,746	4,000	8,341		11,500	
10-4-000-41134 ANIMAL LICENSES-PGC	215	0	370		0	
TOTAL LICENSES	653,929	630,400	403,746		657,900	
<u>PERMITS</u>						
10-4-000-41305 BUILDING PERMITS RESIDENTIAL-GENERAL COLONIAL ESTATES II-PHASE II SANDY SPRING VILLAGE	649,719	695,800	513,476	3,500.00 14,400.00 23,400.00	124,600	



REVENUES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
LAUREL GARDENS-PHASE III				12,800.00		
WESTSIDE-TOWNHOUSES				60,500.00		
COMMERCIAL-GENERAL				10,000.00		
10-4-000-41310 GRADING PERMITS	15,491	13,150	42,379		1,400	_____
LOT GRADING-COLONIAL ESTATES				400.00		
LOT GRADING-WESTSIDE TOWNHOUSE				1,000.00		
10-4-000-41315 PAVING PERMITS	50,222	1,000	9,743		1,000	_____
RESIDENTIAL-GENERAL				1,000.00		
10-4-000-41320 SITEWORK PERMITS	109,895	38,500	162,511		3,200	_____
SANDY SPRING VILLAGE				3,200.00		
10-4-000-41325 DEMOLITION PERMITS	500	400	750		400	_____
10-4-000-41330 YARD SALE PERMITS	375	600	220		600	_____
10-4-000-41335 FENCE PERMITS	2,550	800	2,400		800	_____
10-4-000-41336 POD PERMITS	250	200	225		200	_____
10-4-000-41340 USE & OCCUPANCY PERMITS	156,515	134,450	189,220		20,000	_____
COLONIAL ESTATES II-PHASE II				1,200.00		
SANDY SPRING VILLAGE				1,800.00		
LAUREL GARDENS-PHASE III				6,000.00		
WESTSIDE-TOWNHOUSES				3,000.00		
COMMERCIAL-GENERAL				8,000.00		
10-4-000-41345 BURGLAR ALARM PERMITS	2,350	800	700		800	_____
10-4-000-41350 BURGLAR ALARM RENEWALS	3,585	1,000	2,085		1,000	_____
10-4-000-41355 SIGN PERMITS	24,703	5,000	8,163		5,000	_____
10-4-000-41360 ELECTRICAL PERMITS	222,783	89,290	248,965		21,300	_____
RESIDENTIAL-GENERAL				3,000.00		
COLONIAL ESTATES II-PHASE II				1,400.00		
SANDY SPRING VILLAGE				2,100.00		
LAUREL GARDENS-PHASE III				4,200.00		
WESTSIDE-TOWNHOUSES				5,600.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS	154,942	24,325	43,557		10,875	_____
RESIDENTIAL-GENERAL				2,500.00		
COLONIAL ESTATES II-PHASE II				600.00		
SANDY SPRING VILLAGE				900.00		
LAUREL GARDENS-PHASE III				375.00		
WESTSIDE-TOWNHOUSES				1,500.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41368 ANNUAL INSPECTIONS	200	0	200		0	_____
10-4-000-41370 OTHER PERMITS	1,794	1,500	2,303		1,500	=====
TOTAL PERMITS	1,395,871	1,006,815	1,226,897		192,675	=====
FEDERAL GRANTS						
10-4-000-42135 OTHER FEDERAL GRANTS	61,886	0	38,877		0	=====
TOTAL FEDERAL GRANTS	61,886	0	38,877		0	=====
STATE GRANTS						
10-4-000-42305 POLICE PROTECTION	481,541	345,801	223,811		504,126	_____



REVENUES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-42325 POLICE AID SUPPLEMENT	63,885	63,445	32,250		63,445	
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	0	4,130	0		9,152	
10-4-000-42335 OTHER STATE GRANTS	12,035	12,000	699		0	
TOTAL STATE GRANTS	557,461	425,376	256,760		576,723	
<u>COUNTY GRANTS</u>						
10-4-000-42505 FINANCIAL CORPORATIONS	6,362	6,362	0		6,362	
10-4-000-42513 M-NCPPC YOUTH RECREATION GRANT	51,382	50,000	16,498		50,000	
10-4-000-42514 AFTER SCHOOL PROGRAM	4,997	15,000	3,804		15,000	
10-4-000-42515 M-NCPPC SENIORS GRANT	37,238	54,338	17,162		54,338	
10-4-000-42516 M-NCPPC TEEN CENTER PROG	7,613	6,967	5,586		6,967	
10-4-000-42517 HIGHWAY SAFETY GRANT	7,913	24,500	20,720		21,000	
TOTAL COUNTY GRANTS	115,505	157,167	63,769		153,667	
<u>GENERAL GOV'T SERVICE CH</u>						
10-4-000-43101 PASSPORT EXECUTION FEE	124,713	80,000	98,451		110,000	
10-4-000-43105 ZONING/SUBDIVISION FEES	97,040	7,500	28,140		10,000	
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	0	50	0		50	
10-4-000-43115 POLICE REPORTS	9,640	9,200	7,250		9,200	
10-4-000-43116 FINGERPRINTING	40,036	31,000	35,523		39,000	
10-4-000-43118 POLICE SECURITY FEE	1,548	2,000	258		2,000	
10-4-000-43120 NOTARY/RETURNED CHECK CHG	6,258	8,000	5,872		8,000	
10-4-000-43122 REHAB UNIT CONCESSION FEES	0	2,500	0		2,500	
10-4-000-43125 OTHER-SERVICE CHARGES	0	0	440		0	
TOTAL GENERAL GOV'T SERVICE CH	279,235	140,250	175,934		180,750	
<u>SANITATION SERVICE CHGS</u>						
10-4-000-43405 REFUSE-RESIDENTIAL SPECL	39,040	30,000	31,080		30,000	
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	7,344	10,000	7,091		8,000	
10-4-000-43415 REFUSE-COMMERCIAL	80,425	75,000	57,299		70,000	
10-4-000-43420 RECYCLING-COMMERCIAL	49,553	38,000	34,037		40,000	
10-4-000-43421 RECYCLING-COMMERCIAL TOTERS	2,900	0	0		0	
TOTAL SANITATION SERVICE CHGS	179,261	153,000	129,508		148,000	
<u>FACILITY RENTALS</u>						
10-4-000-43702 RENTAL-ARMORY COMM CTR	11,054	5,500	2,687		5,500	
10-4-000-43703 RENTAL-PAVILIONS	11,603	12,500	7,049		12,500	
10-4-000-43704 RENTAL-RJD COMM CTR	9,408	8,000	6,788		8,500	
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	6,948	6,000	4,530		6,000	
10-4-000-43706 RENTAL-OTHER FACILITIES	12,005	10,000	7,701		11,000	
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	2,431	200	1,725		3,000	



REVENUES	2014-2015	(----- 2015-2016 -----)		(------ 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-43708 RENTAL-MUNICIPAL CTR	0	100	0		100	
10-4-000-43709 RENTAL-GUDE PARK AND STAGE	0	1,100	0		1,100	
10-4-000-43710 RENTAL-GREENVIEW CABANA	13,255	12,000	9,445		12,500	
10-4-000-43712 RENTAL-PARTNERSHIP HALL	775	500	125		500	
10-4-000-43785 RENTAL-PARKS/FIELDS	10,565	9,000	6,266		9,500	
TOTAL FACILITY RENTALS	78,043	64,900	46,315		70,200	
<u>SWIMMING POOL FEES</u>						
10-4-000-44111 SEASON PASSES	19,827	27,000	3,001		24,000	
10-4-000-44113 DAILY PASSES-LMP	50,902	45,000	39,348		54,000	
10-4-000-44114 DAILY PASSES-GREENVIEW POOL	14,953	15,000	13,234		18,000	
10-4-000-44115 SWIM LESSONS	10,030	13,500	3,085		12,000	
10-4-000-44117 BRACELETS/ID CARDS	6	50	2		50	
10-4-000-44118 SWIM TEAM	3,521	3,500	0		3,500	
TOTAL SWIMMING POOL FEES	99,239	104,050	58,670		111,550	
<u>RECREATION PROGRAM FEES</u>						
10-4-000-44131 SPORTS LEAGUES	8,050	10,500	5,500		9,500	
10-4-000-44132 DAY CAMP	54,804	72,000	50,726		62,000	
10-4-000-44133 TEEN TRIPS	17,772	15,000	12,332		16,000	
10-4-000-44134 SPECIAL EVENTS	4,432	4,400	2,249		4,500	
10-4-000-44135 YOUTH SPORTS	7,165	7,000	4,433		8,500	
TOTAL RECREATION PROGRAM FEES	92,223	108,900	75,239		100,500	
<u>P&R ACTIVITY FEES</u>						
10-4-000-44152 ADMISSIONS-RJDCC	7,525	11,000	4,577		9,000	
10-4-000-44153 PASSES	16,729	22,000	13,556		20,000	
10-4-000-44154 CLASSES	86,681	85,000	66,929		88,000	
10-4-000-44155 PRESCHOOL	28,891	32,000	23,744		30,000	
10-4-000-44156 BOAT RENTALS	3,194	4,500	1,552		4,500	
10-4-000-44157 ADMISSIONS-LAAMCC	394	1,000	(25)		1,000	
10-4-000-44158 PASSES-AAMCC	(5)	0	0		0	
10-4-000-44159 DOG PARK FEES	3,040	4,000	2,105		4,000	
10-4-000-44160 COMMUNITY GARDEN FEES	1,912	5,000	500		2,000	
10-4-000-44161 SKATE PARK PASS	400	450	120		450	
TOTAL P&R ACTIVITY FEES	148,760	164,950	113,057		158,950	
<u>P&R CONCESSION FEES</u>						
10-4-000-44171 CONCESSIONS-MAIN ST POOL	15,388	18,000	11,155		18,000	
10-4-000-44172 CONCESSIONS-LAKEHOUSE	2,127	2,000	887		2,500	
10-4-000-44173 CONCESSIONS-GREENVIEW DR POOL	787	5,000	1,962		5,000	
TOTAL P&R CONCESSION FEES	18,301	25,000	14,003		25,500	
<u>SENIOR PROGRAM FEES</u>						
10-4-000-44305 SENIOR TRIPS	7,400	6,500	4,412		7,500	
10-4-000-44310 SENIOR CLASSES	840	3,200	614		1,000	
10-4-000-44315 SENIOR EVENTS	460	2,200	118		1,000	



REVENUES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-44325 SENIOR VAN RIDER FEE	1,975	2,300	1,290		2,300	
TOTAL SENIOR PROGRAM FEES	10,675	14,200	6,434		11,800	
<u>POLICE FINES</u>						
10-4-000-46205 PARKING TICKETS	135,571	82,500	89,605		97,000	
10-4-000-46210 FALSE ALARM FINES	20,050	11,500	18,400		17,000	
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	19,810	25,000	11,520		22,000	
10-4-000-46220 RED LIGHT CAMERA TICKETS	1,907,640	1,345,212	1,409,091		1,863,477	
TOTAL POLICE FINES	2,083,071	1,464,212	1,528,616		1,999,477	
<u>CODE ENFORCEMENT FINES</u>						
10-4-000-46305 MUNICIPAL INFRACTIONS	4,005	10,000	6,875		10,000	
10-4-000-46315 ADDITIONAL INSPECTION FEE	200	0	500		0	
10-4-000-46320 GRASS CUTTING CHARGES	8,820	15,000	8,383		15,000	
10-4-000-46325 MISC CODE FINES	0	0	22		0	
TOTAL CODE ENFORCEMENT FINES	13,025	25,000	15,780		25,000	
<u>INVESTMENT INTEREST</u>						
10-4-000-47105 INTEREST-INVESTMENTS-GF	1,448	7,000	3,376		7,000	
10-4-000-47115 INTEREST-OVERNIGHT INVEST	1,233	5,000	1,027		5,000	
10-4-000-47125 INTEREST-FLEET RSRV CD	0	5,000	0		5,000	
10-4-000-47130 INTEREST-STREET RSRV CD	0	5,000	0		5,000	
TOTAL INVESTMENT INTEREST	2,681	22,000	4,403		22,000	
<u>RENTAL INCOME</u>						
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	19,397	20,561	12,000		20,574	
10-4-000-47310 CONTRIBUTIONS-OTHER	4,566	2,490	2,868		0	
10-4-000-47420 SALE OF MISC PROPERTY	0	0	100		0	
TOTAL RENTAL INCOME	23,963	23,051	14,968		20,574	
<u>MISC REFUNDS AND REBATES</u>						
10-4-000-47505 RECYCLING REBATE	324	5,000	383		5,000	
10-4-000-47510 DISPOSAL FEE REBATE	85,975	60,856	17,195		60,856	
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	102,882	0	38,420		0	
10-4-000-47525 MISC REFUNDS & REBATES	53,349	0	24,003		0	
TOTAL MISC REFUNDS AND REBATES	242,530	65,856	80,000		65,856	
<u>POLICE ACCT RECEIPTS</u>						
10-4-000-47610 ASSET FORFEITURE ACCOUNT	33,180	25,000	7,141		25,000	
TOTAL POLICE ACCT RECEIPTS	33,180	25,000	7,141		25,000	



REVENUES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OTHER MISC REVENUES</u>						
10-4-000-47901 ADVERTISING	4,746	4,000	5,544		4,000	_____
10-4-000-47902 CABLE EQUIPMENT GRANT	33,102	56,124	0		75,442	_____
WEB STREAMING				4,000.00		
NETWORK MD				8,100.00		
T-1 LINE-LPD				6,000.00		
FACILITIES BROADBAND				21,296.00		
CABLE TV				1,445.00		
COMMAND UNIT SATELLITE				10,488.00		
IFB SYSTEM				7,726.00		
BOND II VIDEO STREAMING				5,397.00		
CAMERAS-COUNCIL CHAMBERS				10,990.00		
10-4-000-47903 DEVELOPER IMPACT FEES	501,179	650,220	1,039		500,000	_____
10-4-000-47904 REIMBURSEMENTS	36,829	72,839	70,670		54,399	_____
SPEED FUND>SWORN SALARY				26,915.00		
SPEED FUND>LPD EQUIPMENT				27,484.00		
10-4-000-47906 REIMBURSEMENTS-CALL OUTS	6,812	0	2,899		0	_____
10-4-000-47907 4TH OF JULY COMMITTEE	43,150	0	24,573		0	_____
10-4-000-47908 LCPAAA	925	0	53		0	_____
10-4-000-47909 LGIT GRANTS	2,500	0	5,000		0	_____
10-4-000-47995 OTHER MISC REVENUES	(11,464)	6,000	(5,668)		6,000	_____
TOTAL OTHER MISC REVENUES	617,778	789,183	104,109		639,841	_____
<u>LOANS</u>						
10-4-000-48230 LAUREL VOL FIRE DEPT LOAN	43,063	43,064	39,474		43,064	_____
10-4-000-48235 LAUREL VOL RESCUE SQ LOAN	106,989	106,906	98,073		106,906	_____
TOTAL LOANS	150,051	149,970	137,547		149,970	_____
<u>FUND TRANSFER</u>						
10-4-000-48420 USE OF DESIGNATED FUNDS	0	556,534	0		858,137	_____
TOTAL FUND TRANSFER	0	556,534	0		858,137	_____
TOTAL REVENUES	29,423,536	28,792,211	26,250,679		30,111,413	



FY2017	ADOPTED OPERATING BUDGET
	EXPENDITURES

EXPENDITURES	FY2015 Actual	FY2016 Budget	FY2017 Adopted
10201 - City Council	\$81,856.00	\$102,125.00	\$103,026.00
10205 - Clerk to the City Council	\$153,641.00	\$166,419.00	\$176,581.00
10210 - Office of the Mayor	\$517,785.00	\$590,369.00	\$607,022.00
10215 - Office of the City Administrator	\$505,103.00	\$519,640.00	\$589,038.00
10220 - Registration Elections	\$2,205.00	\$38,134.00	\$5,850.00
10225 - Dept. of Budget & Personnel Services	\$642,827.00	\$685,842.00	\$817,512.00
10235 - Dept. of Communications	\$434,679.00	\$503,586.00	\$566,870.00
10240 - Community Planning & Business	\$901,133.00	\$1,009,865.00	\$529,777.00
10250 - Information Technology	\$1,271,835.00	\$1,440,733.00	\$1,505,628.00
10270 - Community Promotion	\$81,817.00	\$57,495.00	\$62,570.00
10280 - Grounds Maintenance	\$378,229.00	\$410,461.00	\$439,153.00
10281 - Municipal Center Maintenance	\$164,037.00	\$158,340.00	\$161,475.00
10284 - Fairall Foundry Public Works Complex Maintenance	\$127,716.00	\$121,105.00	\$122,701.00
10285 - RJD Community Center Maintenance	\$121,259.00	\$139,575.00	\$140,578.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Maintenance	\$51,943.00	\$51,850.00	\$70,896.00
10287 - Laurel Museum	\$11,387.00	\$11,000.00	\$11,000.00
10288 - Gude Lakehouse Maintenance	\$21,693.00	\$28,400.00	\$28,400.00
10289 - Municipal Pool Maintenance	\$73,494.00	\$62,750.00	\$64,550.00
10290 - Barkman-Kaiser Public Safety Complex	\$216,577.00	\$229,278.00	\$232,567.00
10291 - Greenview Dr. Recreation Complex	\$39,214.00	\$33,550.00	\$34,814.00
10292 - Parks & Recreation Maint. Facility	\$23,553.00	\$31,570.00	\$32,650.00
10301 - Laurel Police Department	\$8,135,069.00	\$8,574,364.00	\$8,887,317.00
10320 - Office of The Fire Marshal and Permit Services	\$0.00	\$0.00	\$600,634.00
10325 - Emergency Services Management	\$436,758.00	\$504,349.00	\$496,274.00
10401 - Department of Public Works - Admin	\$330,453.00	\$286,923.00	\$260,668.00
10410 - Automotive Maintenance	\$917,570.00	\$1,036,209.00	\$1,069,830.00
10415 - Waste Collection & Disposal	\$1,062,036.00	\$1,168,319.00	\$1,159,694.00
10420 - Recycling	\$175,198.00	\$211,516.00	\$189,571.00
10425 - Highways & Streets	\$554,795.00	\$696,304.00	\$668,178.00
10430 - Snow & Ice Removal	\$175,341.00	\$107,742.00	\$107,742.00
10435 - Street Lighting	\$284,582.00	\$357,000.00	\$357,000.00



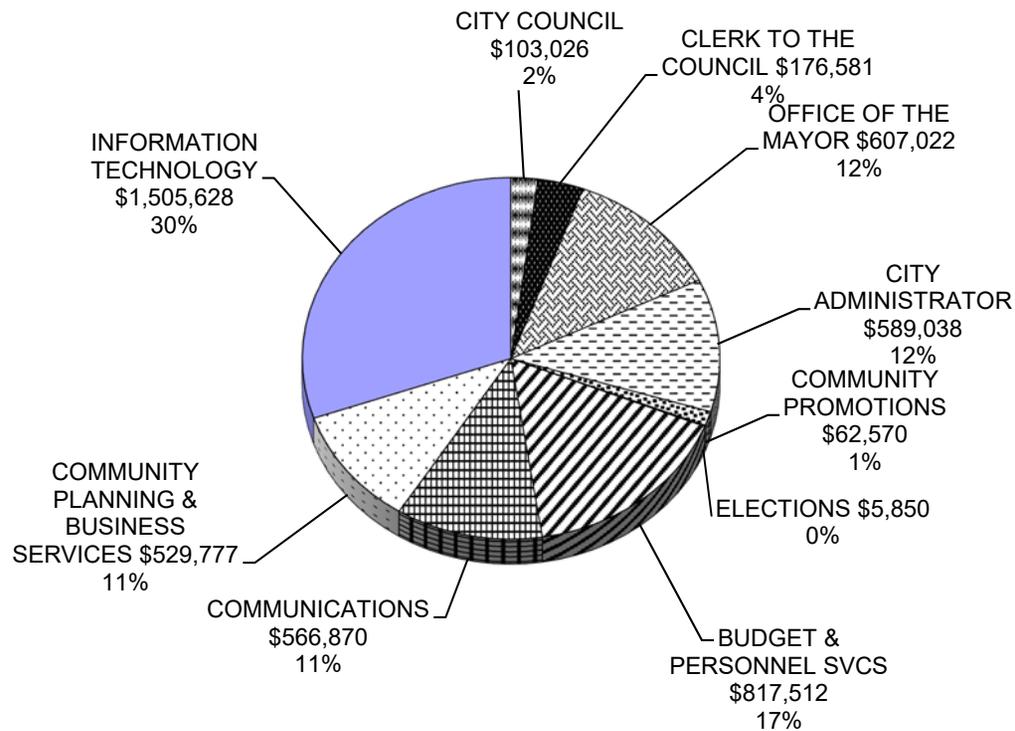
EXPENDITURES	FY2015 Actual	FY2016 Budget	FY2017 Adopted
10440 - Engineering and Technical Services	\$215,265.00	\$74,065.00	\$81,184.00
10445 - Traffic Engineering	\$150,643.00	\$237,939.00	\$245,324.00
10450 - Tree Management	\$71,432.00	\$111,943.00	\$102,243.00
10501 - Dept. of Parks and Recreation Admin.	\$593,281.00	\$616,730.00	\$638,742.00
10505 - Recreation	\$281,377.00	\$317,169.00	\$316,002.00
10510 - Laurel Municipal Pool	\$156,852.00	\$177,632.00	\$185,126.00
10515 - RJD Community Center Programs	\$243,863.00	\$261,331.00	\$239,975.00
10520 - Greenview Dr. Recreation Complex Prog	\$62,823.00	\$76,744.00	\$80,580.00
10525 - Armory Community Center Programs	\$136,055.00	\$154,383.00	\$161,302.00
10535 - Gude Lake House Programs	\$19,464.00	\$16,425.00	\$17,529.00
10550 - Senior Services Center Programs	\$154,506.00	\$178,967.00	\$185,235.00
10650 - Debt Service - Principal	\$1,298,867.00	\$1,412,680.00	\$1,625,094.00
10655 - Debt Service - Interest	\$307,055.00	\$268,825.00	\$294,487.00
10710 - Retirement	\$2,166,494.00	\$2,022,030.00	\$2,047,316.00
10810 - Employee Training	\$44,079.00	\$75,976.00	\$75,386.00
10820 - Employee Tuition	\$1,596.00	\$4,200.00	\$6,956.00
10930 - Property Insurance	\$212,555.00	\$302,242.00	\$316,004.00
10940 - Bonding Insurance	\$17,074.00	\$18,272.00	\$18,266.00
10950 - Employee Insurance	\$2,422,279.00	\$2,851,200.00	\$3,140,096.00
10960 - Miscellaneous Financial Uses	\$2,268,945.00	\$0.00	\$0.00
10965 - Special Taxing District	\$228,279.00	\$235,000.00	\$235,000.00
Grand Total:	\$28,946,569.00	\$28,748,566.00	\$30,111,413.00



FY2017	ADOPTED OPERATING BUDGET GENERAL GOVERNMENT
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The General Government function includes the Mayor's Office, the City Council Office, Office of the Clerk to the Council, the City Administrator's Office, Department of Budget and Personnel Services, Department of Information Technology, Department of Community Planning and Business Services. Primary responsibilities include administration; management and policy development; financial management and fiscal audits; personnel management; planning; data processing systems; purchasing and inventory; grants assistance; administration of zoning regulations; permits and code enforcement; and the activities of the City's various boards and commissions.

**GENERAL GOVERNMENT EXPENDITURES
TOTAL -- \$4,963,874**



DEPARTMENT: *OFFICE OF THE MAYOR – 210*

DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

PROGRAMS: This budget provides for the activities and expenses of the Mayor's Office, and support services for the Mayor's ad hoc committees. The Mayor's Summer Jobs Program is continued for FY2016.

STAFF:
Mayor
City Solicitor
Chief of Staff
Administrative Assistant I

FY2016: Major expenses in this budget are Salaries, Outside Services, and Dues and Subscriptions. Included in the Mayor's salary account is an adjustment to the salaries of appointed officials, to be allocated in accordance with Charter provisions.

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

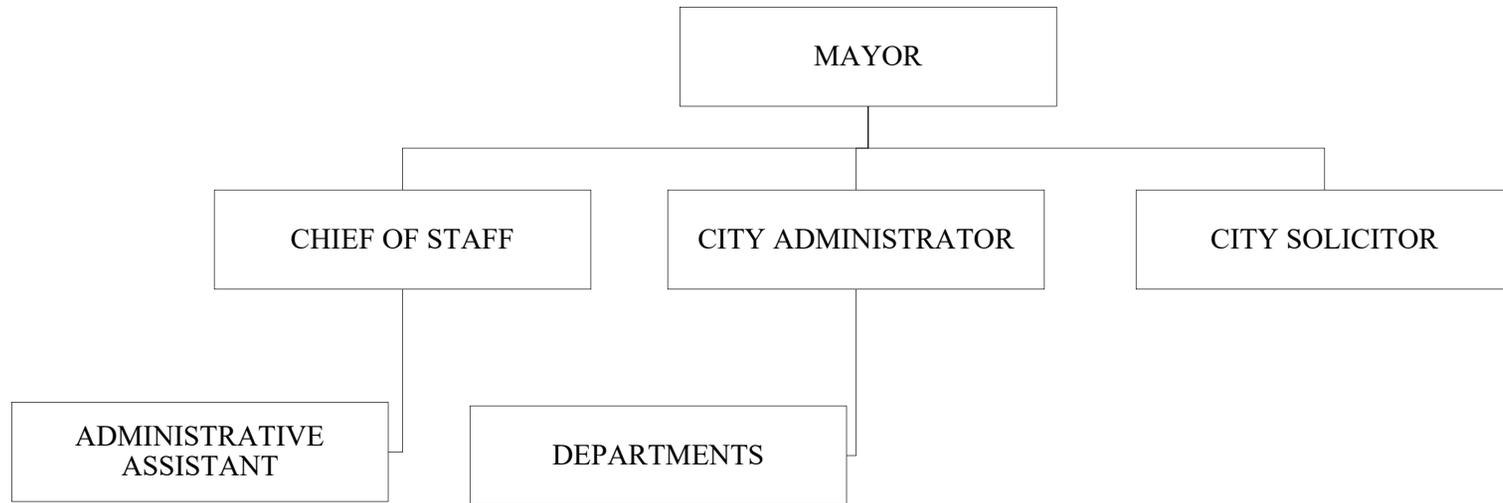


EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$210,669	\$222,469	\$236,508	\$236,508
Operating Expenses	307,116	367,900	370,514	370,514
Capital Outlay	0	0	0	0
Total:	\$517,785	\$590,369	\$607,022	\$607,022

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



ORGANIZATION CHART



EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-210-51011 SALARIES-REGULAR	163,739	170,319	132,343		181,999	_____
MAYOR'S OFFICE STAFF SALARIES				151,799.00		
EXECUTIVE PERFORMANCE AWARDS				30,200.00		
10-5-210-51013 SUMMER EMPLOYMENT PROGRAM	11,757	15,840	13,538		16,800	_____
10-5-210-51014 SALARIES-MAYOR	20,000	20,500	17,024		20,901	_____
10-5-210-51071 FICA TAXES	15,173	15,810	12,566		16,808	=====
TOTAL COMPENSATION	210,669	222,469	175,471		236,508	=====
<u>OPERATING EXPENDITURES</u>						
10-5-210-52011 LEGAL SERVICES	229,991	285,000	204,870		285,000	_____
LEGISLATION AND LEGAL REVIEW				285,000.00		
10-5-210-52020 OUTSIDE SERVICES-OTHER	30,000	22,000	25,000		22,000	_____
FEDERAL LEGISLATION REPS				20,000.00		
PROPERTY APPRAISALS, ETC.				2,000.00		
10-5-210-52051 MEMBERSHIP DUES	18,901	20,722	18,923		21,824	_____
MARYLAND MAYORS ASSOCIATION				60.00		
BWCCC				500.00		
LAUREL BOARD OF TRADE				100.00		
MD MUNICIPAL LEAGUE				15,357.00		
PGCMA(1/2 SPLIT WITH COUNCIL)				1,650.00		
INTL INST OF MUNICIPAL CLERKS				100.00		
MARYLAND MUNICIPAL CLERKS				50.00		
SAM'S CLUB				15.00		
US CONFERENCE OF MAYORS				1,992.00		
NAT'L LEAGUE OF CITIES				2,000.00		
10-5-210-52052 SUBSCRIPTIONS	0	200	0		200	_____
10-5-210-52071 PRINTING-LETTERHEAD/ENVL	0	500	0		500	_____
10-5-210-52072 PRINTING-FLYERS	0	500	0		500	_____
"GOVERNMENT TO THE PEOPLE"				500.00		
10-5-210-52402 EXPENSE ALLOWANCE-MAYOR	69	1,400	0		1,400	_____
10-5-210-52421 PER DIEM	441	1,280	115		1,280	_____
MML CONVENTION				240.00		
IIMC ANNUAL CONFERENCE				200.00		
MUNICIPAL CLERKS ACADEMY				120.00		
NLC CONGRESS OF CITIES & EXPO				400.00		
MML FALL CONFERENCE				240.00		
IIMC REGION II CONFERENCE				80.00		
10-5-210-52422 HOTEL/TRAVEL	4,980	7,675	1,569		7,525	_____
MML CONVENTION				1,350.00		
IIMC ANNUAL CONFERENCE				1,250.00		
MUNICIPAL CLERKS ACADEMY				675.00		
NLC CONGRESS OF CITIES & EXPO				2,500.00		
MML FALL CONFERENCE				1,350.00		
IIMC REGION II CONFERENCE				400.00		
10-5-210-52429 TRAVEL-OTHER	1,383	2,090	520		1,990	_____



MAYOR						
EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
PARKING & TRANSPORTATION				190.00		
IIMC ANNUAL CONFERENCE-AIRFARE				800.00		
NLC CONGRESS OF CITIES & EXPO				1,000.00		
10-5-210-52449 CONF & CONVENTIONS-OTHER	3,885	4,925	1,770		5,345	
MML CONFERENCE				700.00		
MML CONVENTION				950.00		
PGCMA SCHOLARSHIP BREAKFAST				200.00		
PGCMA LEGISLATIVE DINNER				400.00		
MMCA QUARTERLY MEETINGS				100.00		
NLC CONGRESSIONAL CITY CONF-DC				800.00		
IIMC REGION II CONF				225.00		
IIMC ANNUAL CONFERENCE				575.00		
MUNICIPAL CLERKS ACADEMY				475.00		
NLC CONGRESS OF CITIES & EXPO				920.00		
10-5-210-52509 OFFICE SUPPLIES-OTHER	948	1,000	351		1,000	
10-5-210-52539 OTHER MISC SUPPLIES	25	150	18		150	
10-5-210-52541 POSTAGE-REGULAR MAIL	765	700	1,380		700	
10-5-210-52552 GASOLINE	11	0	0		0	
10-5-210-52602 PRESENTATIONS	245	1,100	165		1,100	
10-5-210-52704 CONTINGENCY-OTHER	15,447	17,158	6,707		18,000	
10-5-210-52804 SPECIAL EVENTS	25	1,500	0		2,000	
ELECTED OFFICIALS FORUM				350.00		
PGCMA CHAPTER MEETING				150.00		
LAUREL DAY IN ANNAPOLIS				1,000.00		
MISC CIVIC GROUP MEETINGS				500.00		
TOTAL OPERATING EXPENDITURES	307,116	367,900	261,388		370,514	
CAPITAL OUTLAY						
TOTAL MAYOR	517,785	590,369	436,859		607,022	



DEPARTMENT: *COMMUNITY PROMOTIONS – 270*

DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	81,817	57,495	62,570	62,570
Capital Outlay	0	0	0	0
Total:	\$81,817	\$57,495	\$62,570	\$62,570



COMMUNITY PROMOTION

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
<u>OPERATING EXPENDITURES</u>						
10-5-270-52041 PROPERTY/BLDG RENTAL/LEASE LEASE WITH CRA>378 MAIN ST LOT	5,000	5,000	5,000	5,000.00	5,000	
10-5-270-52061 ADVERTISING-PUBLIC NOTICE	0	250	0		250	
10-5-270-52071 PRINTING-LETTERHEAD/ENVL	0	150	116		150	
10-5-270-52072 PRINTING-FLYERS	0	150	0		150	
10-5-270-52079 PRINTING-MISCELLANEOUS	1,368	2,500	376		2,500	
10-5-270-52541 POSTAGE-REGULAR MAIL	2	0	17		0	
10-5-270-52604 OTHER GIFTS & AWARDS LCIC GOLDEN SHOVEL AWARDS	0	120	0	120.00	120	
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS	18,900	33,825	410		38,900	
10-5-270-52622 CONTRIBUTIONS/SPCL EVENTS CITY OF LAUREL JULY 4TH COMMIT	9,500	9,500	0	9,500.00	9,500	
10-5-270-52801 4TH OF JULY COMMITTEE	43,150	0	24,573		0	
10-5-270-52804 SPECIAL EVENTS	3,897	6,000	291		6,000	
TOTAL OPERATING EXPENDITURES	81,817	57,495	30,782		62,570	
TOTAL COMMUNITY PROMOTION	81,817	57,495	30,782		62,570	



DEPARTMENT: OFFICE OF THE CITY COUNCIL - 201

DEPARTMENT HEAD: H. Edward Ricks, Council President

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

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

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

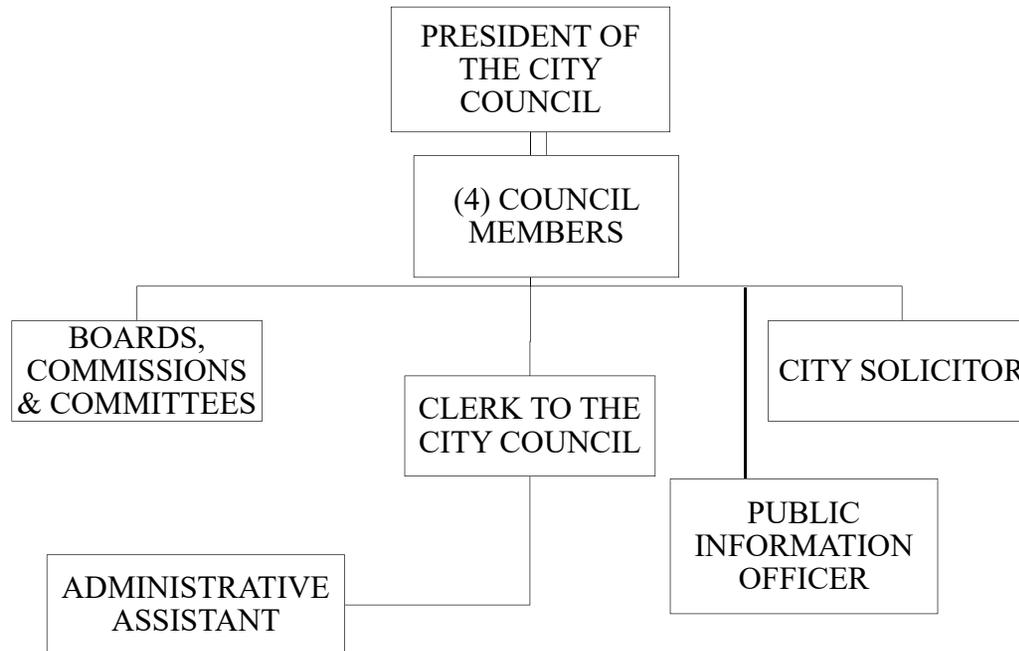
STAFF: The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.

FY2017: 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 FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$40,451	\$43,060	\$43,860	\$43,860
Operating Expenses	\$41,114	\$59,065	\$59,166	\$59,166
Capital Outlay	0	0	0	0
Total:	\$81,565	\$102,125	\$103,026	\$103,026

ORGANIZATION CHART



CITY COUNCIL

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-201-51015 SALARIES-CITY COUNCIL	37,500	40,000	33,036		40,800	_____
10-5-201-51071 FICA TAXES	2,951	3,060	2,313		3,060	=====
TOTAL COMPENSATION	40,451	43,060	35,348		43,860	=====
<u>OPERATING EXPENDITURES</u>						
10-5-201-52015 INSTRUCTORS/INTERPRETERS	3,150	3,360	2,650		3,360	_____
SIGN LANGUAGE INTERPRETER				3,360.00		
10-5-201-52051 MEMBERSHIP DUES	14,384	15,905	16,226		17,006	_____
MML DUES (1/2 SPLIT W/ MAYOR)				15,356.00		
PGCMA				1,650.00		
10-5-201-52062 ADVERTISING-MEETING/EVENT	2,304	2,500	0		2,500	_____
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	0	600	0		600	_____
10-5-201-52079 PRINTING-MISCELLANEOUS	1,034	500	486		500	_____
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	_____
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	433	4,000	2,371		4,000	_____
10-5-201-52421 PER DIEM	252	1,600	43		1,600	_____
NLC CONGRESS OF CITIES				600.00		
MML FALL CONFERENCE				400.00		
MML CONVENTION				600.00		
10-5-201-52422 HOTEL/TRAVEL	8,273	9,625	4,212		9,625	_____
NLC CONGRESS OF CITIES				3,750.00		
MML FALL CONFERENCE				2,500.00		
MML CONVENTION				3,375.00		
10-5-201-52429 TRAVEL-OTHER	630	1,400	221		1,400	_____
NLC CONGRESS OF CITIES-AIRFARE				1,400.00		
10-5-201-52449 CONF & CONVENTIONS-OTHER	6,646	9,325	3,060		9,325	_____
MML FALL CONFERENCE				1,750.00		
MML CONVENTION				2,375.00		
NLC CONGRESS OF CITIES				2,475.00		
NLC CONFERENCE				2,300.00		
PGCMA SCHOLARSHIP BREAKFAST				175.00		
PGCMA LEGISLATIVE DINNER				250.00		
10-5-201-52503 COMPUTER SUPPLIES	1,348	2,000	1,917		2,000	_____
10-5-201-52509 OFFICE SUPPLIES-OTHER	197	250	97		250	_____
10-5-201-52539 OTHER MISC SUPPLIES	396	350	142		350	_____
10-5-201-52541 POSTAGE-REGULAR MAIL	110	500	450		500	_____
10-5-201-52602 PRESENTATIONS	543	4,000	386		3,000	_____
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	1,415	3,000	1,431		3,000	=====
TOTAL OPERATING EXPENDITURES	41,114	59,065	33,691		59,166	=====
<u>CAPITAL OUTLAY</u>						
TOTAL CITY COUNCIL	81,565	102,125	69,039		103,026	_____



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

DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

FY2017: This budget provides for the activities and expenses of the City Clerk’s Office. Major expenses are in compensation.

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

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



Clerk to the Council(cont'd):

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

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2015	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$144,880	\$149,414	\$157,851	\$157,851
Operating Expenses	\$16,165	\$17,005	\$18,730	\$18,730
Capital Outlay	0	0	0	0
Total:	\$161,045	\$166,419	\$176,581	\$176,581

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



CLERK TO THE COUNCIL

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-205-51011 SALARIES-REGULAR	135,088	138,296	106,312		146,133	_____
10-5-205-51032 OVERTIME-REGULAR	0	500	277		500	_____
10-5-205-51071 FICA TAXES	10,017	10,618	8,041		11,218	_____
TOTAL COMPENSATION	145,105	149,414	114,630		157,851	_____
OPERATING EXPENDITURES						
10-5-205-52020 OUTSIDE SERVICES-OTHER	1,050	550	1,050		550	_____
CODE ON-LINE (INCREASE)				550.00		_____
10-5-205-52051 MEMBERSHIP DUES	257	490	490		410	_____
MMCA-CLERK				100.00		_____
IIMC-CLERK				280.00		_____
SAM'S CLUB				30.00		_____
10-5-205-52062 ADVERTISING-MEETING/EVENT	0	1,420	0		1,500	_____
10-5-205-52079 PRINTING-MISCELLANEOUS	0	5,000	0		5,000	_____
QUARTERLY CODE CODIFICATION				5,000.00		_____
10-5-205-52421 PER DIEM	214	480	0		480	_____
MML FALL CONFERENCE				80.00		_____
MML CONVENTION				120.00		_____
IIMC REGION II CONFERENCE				80.00		_____
IIMC ANNUAL CONVENTION				200.00		_____
10-5-205-52422 HOTEL/TRAVEL	4,137	3,250	487		4,750	_____
MML FALL CONFERENCE				500.00		_____
MML CONVENTION				750.00		_____
IIMC REGION II CONFERENCE				1,500.00		_____
IIMC ANNUAL CONVENTION				2,000.00		_____
10-5-205-52429 TRAVEL-OTHER	49	900	45		900	_____
PARKING, TOLLS				900.00		_____
10-5-205-52449 CONF & CONVENTIONS-OTHER	2,373	2,865	(150)		3,090	_____
IIMC REGION II CONFERENCE				450.00		_____
MMCA MEETING				200.00		_____
PGCMA LEGISLATIVE DINNER				50.00		_____
PGCMA SCHOLARSHIP BREAKFAST				35.00		_____
MML FALL CONFERENCE				350.00		_____
IIMC ANNUAL CONVENTION				575.00		_____
MML CONVENTION				475.00		_____
NATIONAL LEAGUE OF CITIES				955.00		_____
10-5-205-52509 OFFICE SUPPLIES-OTHER	325	300	35		300	_____
10-5-205-52539 OTHER MISC SUPPLIES	132	250	0		250	_____
10-5-205-52804 SPECIAL EVENTS	0	1,500	0		1,500	_____
TOTAL OPERATING EXPENDITURES	8,536	17,005	1,957		18,730	_____
TOTAL CLERK TO THE COUNCIL	153,641	166,419	116,587		176,581	_____



DEPARTMENT: REGISTRATION AND ELECTIONS - 220

DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2016 - June 30, 2017

PURPOSE: This budget does not include funding for an election.

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

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

COMMITTEE ASSIGNMENTS: Board of Election Supervisors

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	\$6,100	\$38,134	\$5,850	\$5,850
Capital Outlay	0	0	0	0
Total:	\$6,100	\$38,134	\$5,850	\$5,850



ELECTIONS

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-220-52011 LEGAL SERVICES	88	15,000	0		250	_____
10-5-220-52016 GENERAL CONSULTANTS	0	3,820	5,235		0	_____
ELECTION CHAIR				0.00		
CHIEF JUDGES				0.00		
ELECTION DAY JUDGES				0.00		
TECHNICIAN SERV.				0.00		
10-5-220-52020 OUTSIDE SERVICES-OTHER	0	9,429	2,070		0	_____
VOTER NOTIF CARD PRINTING				0.00		
VOTER NOTIF CARD POSTAGE				0.00		
BALLOT PRINTING				0.00		
10-5-220-52042 EQUIPMENT RENTAL/LEASE	0	5,535	5,535		0	_____
ELECTION MACHINE RENTAL				0.00		
ELECTION MACHINE DEMO				0.00		
BALLOT SCANNER				0.00		
10-5-220-52061 ADVERTISING-PUBLIC NOTICE	0	0	0		4,000	_____
10-5-220-52072 PRINTING-FLYERS	0	1,000	0		0	_____
ELECTION NEWSLETTER				0.00		
10-5-220-52079 PRINTING-MISCELLANEOUS	2,117	2,500	439		1,000	_____
10-5-220-52509 OFFICE SUPPLIES-OTHER	0	380	173		0	_____
10-5-220-52539 OTHER MISC SUPPLIES	0	320	379		100	_____
10-5-220-52541 POSTAGE-REGULAR MAIL	0	150	0		500	_____
TOTAL OPERATING EXPENDITURES	2,205	38,134	13,831		5,850	
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____
TOTAL ELECTIONS	2,205	38,134	13,831		5,850	



OFFICE OF THE CITY ADMINISTRATOR - 215

DEPARTMENT HEAD: Martin A. Flemion, City Administrator

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

STAFF:

- City Administrator
- Deputy City Administrator/Director of Emergency Services
- Office Manager
- Risk Management Officer
- Emergency Services Coordinator
- Administrative Assistant

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

ACCOMPLISHMENTS FY 2016: Coordinated in the development and presentation of the City’s CIP and GOB; Represented City as ex officio member of CMRT Board; Represented City on Regional Transportation Agency Commission and Partners Group; Represented City on Fort Meade Community Covenant Council; Worked with Prince George’s County Public Library System and County Central Services to finalize written covenants and agreements for the new Laurel Library location, using City property; Staff support to Community Redevelopment Agency; Coordinated and participated in negotiations on the Tax Differential with the County Task Force; Executive Officer, City of Laurel Historic District Commission; Represented City during Howard County Regional Transportation Agency meetings; Negotiated transfer of Dorset Road from Brookmill to the City; Found training opportunities for Distracted Driver training for any employee that had a fault accident; member of LGIT Risk management committee;



Chairperson of the City of Laurel Risk Management committee; Chairperson of the City of Laurel Accident review board; developed, supported and participated in City’s first annual truck rodeo; Attended Maryland Employee’s Wellness symposium; attended Maryland Highway Safety summit; worked with LGIT to provide insurance coverage for the Community Redevelopment Authority and their newly acquired properties; provided “backer training” for City drivers; and provided training to City Departments of vehicle accident

FY2017 Goals: Continue budget oversight for fiscal responsibility; Provide administration of the City’s property and general liability insurance and Risk Management programs; Work with Mayor’s Office to monitor economic development initiatives; Assist with the review and revision of the City of Laurel Master Plan; Assist with Laurel TV initiatives; Continue to assist with coordination of the Prince George’s County Public Library System Project through development and construction.

COMMITTEE ASSIGNMENTS:

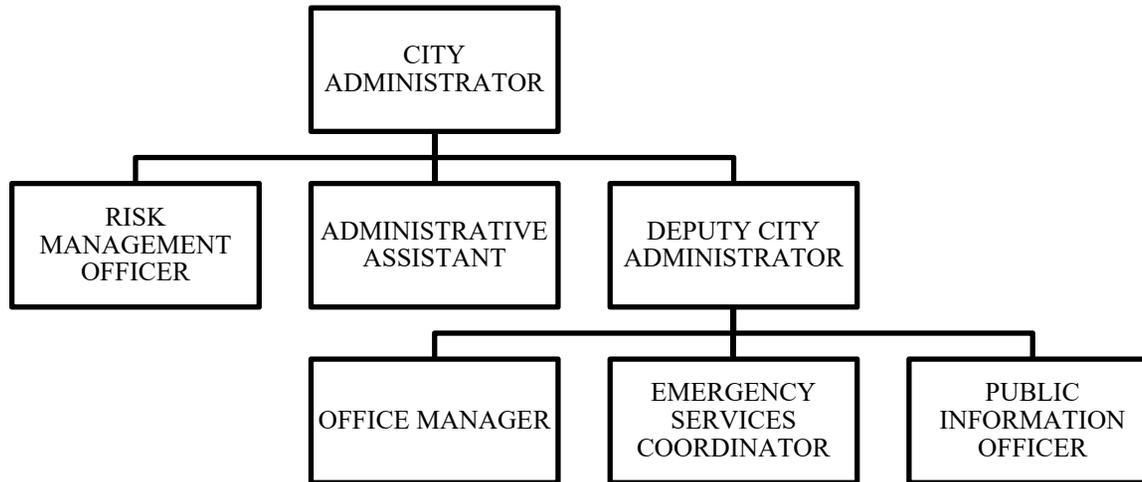
Mayor and City Council of Laurel	LGIT Risk Management Committee
City of Laurel Planning Commission	PFSA Board
Historic District Commission	Laurel Park Community Committee
Board of Trustees of the City's Retirement Plans, ex officio member	Fort Meade Community Covenant Council
Ethics Commission	Fort Meade Regional Growth Management Council
Maryland Municipal League	RTA (Regional Transit Agency) Commission
Prince George's County Municipal Association	RTA (Regional Transit Agency) Partners Group
City Risk Management	CMRT Board of Directors, ex officio member
City Accident Review Board	Laurel Regional Hospital Work Group (representing Mayor Moe)

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$488,155	\$487,570	\$540,538	\$540,538
Operating Expenses	16,366	32,070	48,500	48,500
Capital Outlay	0	0	0	0
Total:	\$504,521	\$519,640	\$589,038	\$589,038



PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-Time	5	5	7	7
Part-Time	1	1	0	0
Total:	6	6	7	7

ORGANIZATION CHART



CITY ADMINISTRATOR

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-215-51011 SALARIES-REGULAR	454,474	452,296	0		501,625	_____
10-5-215-51032 OVERTIME-REGULAR	0	625	0		500	_____
10-5-215-51071 FICA TAXES	33,680	34,649	0		38,413	_____
TOTAL COMPENSATION	488,155	487,570	0		540,538	_____
<u>OPERATING EXPENDITURES</u>						
10-5-215-52011 LEGAL SERVICES	4,320	7,000	0		7,000	_____
ETHICS COMMISSION COUNSEL				7,000.00		
10-5-215-52020 OUTSIDE SERVICES-OTHER	4,383	6,100	0		21,300	_____
SHREDDING SERVICES				2,700.00		
EMPLOYEE HEALTH/WELLNESS				3,600.00		
GRAPHIC ART UPDATE				15,000.00		
10-5-215-52051 MEMBERSHIP DUES	720	745	0		745	_____
MD CITY/CO MGR ASSOC CA/DCA				300.00		
SAM'S CLUB				15.00		
PRIMA MEMBERSHIP DUES				400.00		
PRIMA MD MEMBERSHIP DUES				30.00		
10-5-215-52052 SUBSCRIPTIONS	0	50	0		50	_____
10-5-215-52071 PRINTING-LETTERHEAD/ENVL	0	200	0		200	_____
ENVELOPES, BUSINESS CARDS				200.00		
10-5-215-52079 PRINTING-MISCELLANEOUS	0	800	0		800	_____
COPIER OVERAGE				800.00		
10-5-215-52081 BOOKS & PUBLICATIONS-OTHER	0	150	0		150	_____
10-5-215-52403 EXPENSE ALLOWANCE-CITYADM	99	400	0		600	_____
10-5-215-52421 PER DIEM	56	520	0		520	_____
MML CONVENTION				240.00		
PRIMA INSTITUTE				200.00		
MML FALL CONFERENCE				80.00		
10-5-215-52422 HOTEL/TRAVEL	1,375	2,750	0		3,030	_____
MML CONVENTION				1,500.00		
PRIMA INSTITUTE				1,080.00		
MML FALL CONFERENCE				450.00		
10-5-215-52429 TRAVEL-OTHER	221	725	0		75	_____
MISC (PARKING, TOLLS)				75.00		
10-5-215-52449 CONF & CONVENTIONS-OTHER	626	1,530	0		2,430	_____
MML CONVENTION				1,000.00		
MML FALL CONFERENCE				250.00		
MD PRIMA QTLY MTG 4 @ \$30.00				120.00		
PESA CONF 2 @ \$30.00				60.00		
MISC - RISK MANAGEMENT MTG				100.00		
PRIMA INSTITUTE				900.00		
10-5-215-52501 COPIER PAPER	2,076	4,500	0		2,500	_____
10-5-215-52509 OFFICE SUPPLIES-OTHER	641	1,500	0		1,500	_____
10-5-215-52539 OTHER MISC SUPPLIES	0	600	0		600	_____
DIGIT MEDIA				200.00		



CITY ADMINISTRATOR

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
MAYOR'S WELLNESS LUNCHEONS				400.00		
10-5-215-52541 POSTAGE-REGULAR MAIL	785	500	0		500	
10-5-215-52704 CONTINGENCY-OTHER	1,063	2,000	0		3,000	
10-5-215-52806 ECONOMIC DEVELOPMENT	0	2,000	0		3,500	
TOTAL OPERATING EXPENDITURES	16,366	32,070	0		48,500	
<u>CAPITAL OUTLAY</u>						
10-5-215-61010 EQUIPMENT ACQUISITION<500	582	0	0		0	
TOTAL CAPITAL OUTLAY	582	0	0		0	
<hr/>						
TOTAL CITY ADMINISTRATOR	505,103	519,640	0		589,038	



DEPARTMENT: *BUDGET AND PERSONNEL SERVICES - 225*

DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

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

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

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



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

FY2016: During FY2016 the Department of Budget and Personnel Services will be involved in the annual audit for FY2015; continuing comprehensive collection efforts, administer requirements of the Affordable Care Act; periodic training of department budget staff on the use of financial software; and continuing review of Human Resource policies. Additionally, the department continues to digitize transaction data and documentation as well as take advantage of electronic access for payroll and accounts payable.

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

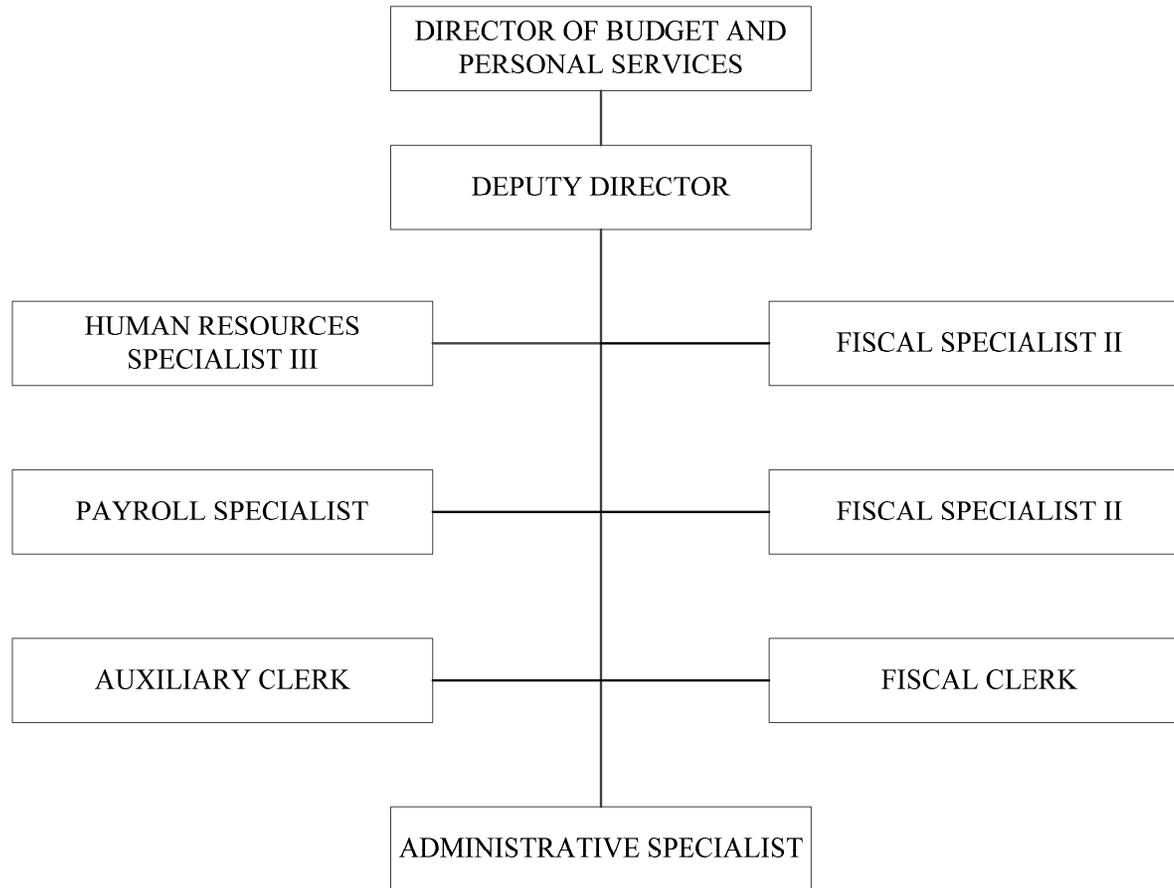


EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$508,318	\$527,496	\$655,487	\$655,487
Operating Expenses	120,330	158,346	162,025	162,025
Capital Outlay	14,179	0	0	0
Total:	\$642,827	\$685,842	\$817,512	\$817,512

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-time	7	7	8	8
Auxiliary	1	1	1	1
Total:	8	8	9	9



ORGANIZATIONAL CHART



BUDGET & PERSONNEL SVCS

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-225-51011 SALARIES-REGULAR	466,593	473,835	364,509		524,426	_____
10-5-225-51020 SALARIES-RECREATIONAL	0	0	0		72,308	_____
10-5-225-51021 SALARIES-AUXILIARY	4,956	9,675	6,133		10,560	_____
BAPS AUX STAFF MEMBER				10,560.00		
10-5-225-51032 OVERTIME-REGULAR	19	6,500	119		6,750	_____
10-5-225-51071 FICA TAXES	36,750	37,486	27,957		41,443	=====
TOTAL COMPENSATION	508,318	527,496	398,718		655,487	=====
<u>OPERATING EXPENDITURES</u>						
10-5-225-52012 ACCOUNTING SERVICES	18,047	26,000	21,356		30,000	_____
FY2016 FINANCIAL AUDIT				30,000.00		
10-5-225-52014 BANKING SERVICES	49,655	55,000	39,766		50,000	_____
MONTHLY FEES				35,000.00		
BANKCARD FEES				15,000.00		
10-5-225-52020 OUTSIDE SERVICES-OTHER	10,669	30,156	24,070		30,230	_____
PRE-EMPLOYMENT PHYSICALS				4,000.00		
CRIMINAL BACKGROUND CHECKS				1,890.00		
EMPLOYEE ASSISTANCE PROG.				2,000.00		
UNEMPLOYMENT TAX SERVICE				440.00		
RANDOM TESTING				2,000.00		
CDL RECERTIFICATIONS				900.00		
POLICE ENTRANCE EXAMS				2,500.00		
HEPATITUS B VACCINES				500.00		
POLICE PROMOTION EXAM				10,000.00		
OPEB VALUATION				6,000.00		
GASB 68 IMPLEMENTATION				0.00		
10-5-225-52051 MEMBERSHIP DUES	1,339	660	428		660	_____
GFOA				225.00		
MARYLAND GFOA				35.00		
INTNL PERSONNEL MGMT ASSN				400.00		
10-5-225-52052 SUBSCRIPTIONS	629	660	560		1,900	_____
WEB BASED HR INFORMATION				1,200.00		
LABOR LAW POSTERS				600.00		
GAAFR REVIEW				100.00		
10-5-225-52061 ADVERTISING-PUBLIC NOTICE	2,108	4,100	1,223		4,100	_____
PENNYSAVER ADS				2,400.00		
GOVTJOBS.COM				550.00		
OTHER VACANCY ADS				1,000.00		
CONSTANT YIELD NOTICE				150.00		
10-5-225-52071 PRINTING-LETTERHEAD/ENVL	746	885	372		885	_____
BAPS WINDOW ENVELOPES				750.00		
PPTX ENVELOPES				135.00		
10-5-225-52073 PRINTING-FORMS	941	2,050	1,376		2,130	_____
ACCOUNTS PAYABLE CHECKS				500.00		
PAYROLL CHECKS				400.00		



BUDGET & PERSONNEL SVCS

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
PENSION CHECKS				215.00		
LEAVE SLIPS				380.00		
W-2, 1099-M, 1099-R, 1095-C				635.00		
10-5-225-52079 PRINTING-MISCELLANEOUS	716	600	864		600	
PROPOSED BUDGET				150.00		
ADOPTED BUDGET				150.00		
PERSONNEL BROCHURE				150.00		
EMPLOYEE HANDBOOK				150.00		
10-5-225-52421 PER DIEM	0	0	21		0	
10-5-225-52422 HOTEL/TRAVEL	221	0	0		0	
10-5-225-52429 TRAVEL-OTHER	0	200	5		200	
MISC LOCAL TRAVEL				200.00		
10-5-225-52503 COMPUTER SUPPLIES	1,839	1,655	580		1,680	
MICRO CARTRIDGE				250.00		
HP4200 CARTRIDGE				725.00		
HP4015X CARTRIDGE				320.00		
COPIER/FAX CARTRIDGES				285.00		
TEST PRINTER				100.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	1,317	1,250	385		1,250	
10-5-225-52521 COFFEE SUPPLIES	0	30	0		30	
10-5-225-52539 OTHER MISC SUPPLIES	66	300	0		300	
10-5-225-52541 POSTAGE-REGULAR MAIL	4,762	5,800	3,674		5,800	
POSTAGE				5,500.00		
OTHER DELIVERY				300.00		
10-5-225-52561 UNIFORM PURCHASES	126	0	0		0	
10-5-225-52601 EMPLOYEE AWARDS	0	0	100		0	
10-5-225-52602 PRESENTATIONS	27,148	29,000	7,393		32,260	
ANNUAL AWARDS				13,500.00		
ANNUAL AWARD LUNCHEON				3,250.00		
SAFETY INCENTIVE AWARDS				11,510.00		
EMPLOYEE RELATIONS COMMITTEE				4,000.00		
TOTAL OPERATING EXPENDITURES	120,330	158,346	102,172		162,025	
OTHER FINANCING USES						
CAPITAL OUTLAY						
10-5-225-61010 EQUIPMENT ACQUISITION<500	3,179	0	0		0	
10-5-225-61020 EQUIPMENT ACQUISITION>500	11,000	0	0		0	
TOTAL CAPITAL OUTLAY	14,179	0	0		0	
TOTAL BUDGET & PERSONNEL SVCS	642,827	685,842	500,890		817,512	



DEPARTMENT: *COMMUNICATIONS - 235*

DEPARTMENT HEAD: Audrey Barnes, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

STAFF:

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



ACCOMPLISHMENTS FY 2016: The Department of Communications continues to expand its community outreach efforts. The addition of a full-time Technical Director (TD) will enable it to provide consistent, high quality programming for Laurel TV. The TD will be in charge of camera operators, television crews, and community volunteers requesting training and opportunities to get involved with the Department. Adding an Assistant Director will also maintain consistency within the Department in the Director’s absence. The Department of Communications has finished a complete overhaul of the Laurel TV Studio, including the installation of three, High Definition (HD) studio cameras with Teleprompters. The control room is now equipped with a new Video Switcher which will improve the broadcast of all the government meetings from the Council Chambers and programs produced in the studio. The studio itself has been re-designed to include a TV news set with HD monitors for graphics, and an interview area that can be tailored to various programs produced there. A lighting director installed a new, more versatile lighting truss and outfitted it with upgraded lighting for the news set and interview area. The behind the scenes infrastructure of the studio has been upgraded to transition to HD. The Department has requested an HD signal from Comcast and expects to make a successful transition to HD by summer. The Department continues to gain international acclaim: receiving its fourth Telly Award in two years. This award is one of the most highly coveted in the television and film industry, with more than 13,000 entries submitted worldwide. The City’s Social Media presence continues to increase with the creation of the position dedicated to those efforts. We have added new platforms for engaging with our community, including Instagram and Periscope. In addition, a two year analysis of data from the Passport Office reveals a thriving revenue source that is steadily increasing.

FY2017 Goals: The goals of the Department of Communications for FY2017 are to continue to increase resident and employee understanding, awareness of, and participation in City government programs, projects and services; to continue to work with local schools and universities to increase interns and volunteers used for Laurel TV, and to bring increased programming to the residents. The Department wants to expand its outreach into diverse communities—adding more programs in different languages. With its revamped studio space, the Department will explore ways to enable the community, especially local businesses, to use the space to promote Laurel and all it has to offer.

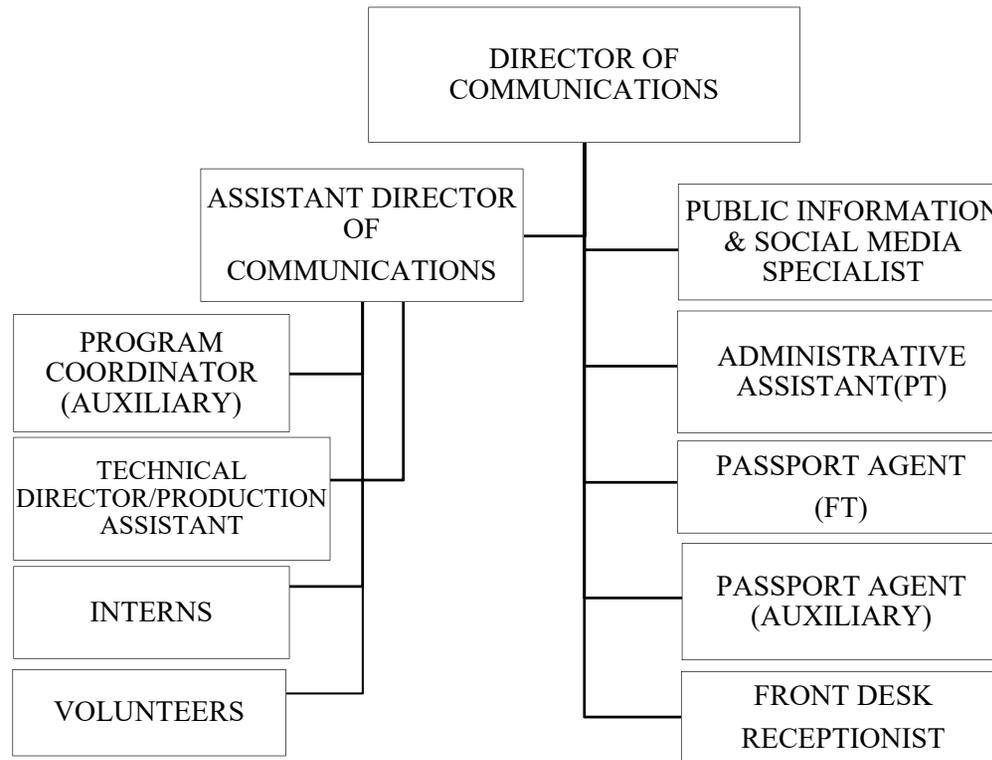


EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$346,111	\$376,541	\$423,912	\$423,912
Operating Expenses	77,569	123,345	118,845	118,845
Capital Outlay	10,999	3,700	24,113	24,113
Total:	\$434,679	\$503,586	\$566,870	\$566,870

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-Time	4	5	6	6
Part-Time	0	1	1	1
Auxiliary	3	3	2	2
Total:	7	9	9	9



ORGANIZATIONAL CHART



COMMUNICATIONS

EXPENDITURES	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL			
<u>COMPENSATION</u>						
10-5-235-51011 SALARIES-REGULAR	291,539	313,314	248,554		376,081	_____
10-5-235-51021 SALARIES-AUXILIARY	29,832	36,473	24,427		17,706	_____
PASSPORT AGENTS				2,004.00		
PRODUCTION ASSISTANT				15,702.00		
10-5-235-51071 FICA TAXES	<u>24,740</u>	<u>26,754</u>	<u>20,630</u>		<u>30,125</u>	=====
TOTAL COMPENSATION	346,111	376,541	293,611		423,912	=====
<u>OPERATING EXPENDITURES</u>						
10-5-235-52016 GENERAL CONSULTANTS	14,890	2,000	150		2,000	_____
FREELANCE PRODUCERS				2,000.00		
10-5-235-52020 OUTSIDE SERVICES-OTHER	33,387	69,500	34,010		69,500	_____
CABLE CONTRACTUAL SERVICES				33,000.00		
VIDEO PRODUCTIONS				30,000.00		
CODE RED				6,500.00		
10-5-235-52051 MEMBERSHIP DUES	575	760	550		760	_____
NIOA				160.00		
MISCELLANEOUS DUES				600.00		
10-5-235-52061 ADVERTISING-PUBLIC NOTICE	1,000	3,000	1,773		3,000	_____
LAUREL TV SCHEDULE-6 PER YEAR				3,000.00		
10-5-235-52072 PRINTING-FLYERS	4,457	9,000	368		4,500	_____
COMMUNITY BROCHURES				2,500.00		
COMMUNITY DOOR HANGERS				2,000.00		
10-5-235-52079 PRINTING-MISCELLANEOUS	0	300	90		300	_____
10-5-235-52081 BOOKS & PUBLICATIONS-OTHER	0	100	0		100	_____
10-5-235-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	_____
10-5-235-52319 MAINTENANCE-OTHER	4,032	5,000	1,776		5,000	_____
STUDIO/CHAMBERS EQUIPMENT				5,000.00		
10-5-235-52421 PER DIEM	73	1,510	294		1,510	_____
MML CONVENTION				160.00		
ALLIANCE FOR COMMUNITY MEDIA				750.00		
NIOA CONFERENCES				600.00		
10-5-235-52422 HOTEL TRAVEL	842	2,975	1,880		2,975	_____
ALLIANCE FOR COMMUNITY MEDIA				800.00		
MML				400.00		
NIOA				775.00		
MISCELLANEOUS				1,000.00		
10-5-235-52429 TRAVEL-OTHER	1,083	1,700	750		1,700	_____
ALLIANCE FOR COM MEDIA AIRFARE				1,200.00		
NIOA AIRFARE				500.00		
10-5-235-52449 CONF & CONVENTIONS-OTHER	1,342	3,250	(475)		3,250	_____
ALLIANCE FOR COMMUNITY MEDIA				750.00		
MML CONVENTION				500.00		
NIOA				500.00		
MISCELLANEOUS				1,500.00		



EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-235-52503 COMPUTER SUPPLIES	986	2,000	480		2,000	
10-5-235-52509 OFFICE SUPPLIES-OTHER	4,050	7,000	1,922		7,000	
10-5-235-52528 VIDEO/AUDIO SUPPLIES DVDs	1,410	2,000	1,739		2,000	
10-5-235-52539 OTHER MISC SUPPLIES	2,170	2,000	1,900	2,000.00	2,000	
10-5-235-52541 POSTAGE-REGULAR MAIL PASSPORTS REGULAR	2,924	2,600	2,017	2,300.00 300.00	2,600	
10-5-235-52561 UNIFORM PURCHASES	281	500	439		500	
10-5-235-52602 PRESENTATIONS	0	500	0		500	
10-5-235-52604 OTHER GIFTS & AWARDS	2,102	1,500	1,421		1,500	
10-5-235-52704 CONTINGENCY-OTHER	250	0	0		0	
10-5-235-52804 SPECIAL EVENTS COMMUNITY OUTREACH EVENTS B/W MEDIA RELATIONS EVENT	1,369	5,500	456	3,000.00 2,500.00	5,500	
10-5-235-52807 VOLUNTEER LAUREL PROGRAM	348	500	0		500	
TOTAL OPERATING EXPENDITURES	77,569	123,345	51,539		118,845	
<u>CAPITAL OUTLAY</u>						
10-5-235-61010 EQUIPMENT ACQUISITION<500	1,627	700	607		0	
10-5-235-61020 EQUIPMENT ACQUISITION>500 IFB SYSTEM (PEG) BOND II VIDEO STREAMING (PEG) CAMERAS-COUNCIL CHAMBERS (PEG)	9,372	8,495	5,495	7,726.00 5,397.00 10,990.00	24,113	
TOTAL CAPITAL OUTLAY	10,999	9,195	6,102		24,113	
TOTAL COMMUNICATIONS	434,679	509,081	351,253		566,870	



DEPARTMENT: *ECONOMIC AND COMMUNITY DEVELOPMENT - 240*

DEPARTMENT HEAD: Jack T. Brock, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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: (1) Administration of the Unified Land Development Code, including written and oral explanations and interpretations; (2) Review of building, use, fence and sign applications; (3) 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; (4) Review of County, State, and Federal legislation pertaining to planning and zoning; (5) Inter-governmental comments and review of projects of the Maryland-National Capital Park and Planning Commission (M-NCPPC), the Washington Suburban Sanitary Commission, the Washington Metropolitan Area Transportation Authority, the Maryland Department of State Planning, the National Capital Planning Commission and the Maryland State Highway Administration, as well as the U.S. Census Bureau; (6) Review and coordination with Prince George's County M-NCPPC regarding land use, zoning applications and the Sub-Region I Master Plan; (7) Coordination with adjoining jurisdictions regarding transportation issues including coordination for existing and proposed bus and rail systems in the Laurel area; (8) Participation in Fort Meade Regional BRAC Growth Management Advisory Committee; (9) BRAC Local Government Committee and Transportation Sub-Committee (10) Zoning review of the following permits: building (new construction and renovation) for residential and commercial, use and occupancy, fence, deck, and sign; (11) Participation in the Public Affairs Group of the Baltimore-Washington Corridor Chamber of Commerce; (12) Maryland Sustainable Growth Commission (13) Fort Meade Community Covenant Council; (14) Administer the City of Laurel Arts and Entertainment Program within the Arts and Entertainment District which includes exemptions for Admissions and Amusement Taxes and Real Property Tax Credits.

PERFORMANCE DATA: Since January 2015, planning and zoning has reviewed over 3,845 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared a Planning Commission Annual Report, Eastern Main Street-Avondale Mill Neighborhood Plan and reports on over 46 zoning applications. Reviews and reports were completed on 5 map amendment applications, 9 special exception applications, 4 variance applications, 6 site plan and landscape plans, 1 forest conservation plan, 2 record plat amendments, 5 record plats/plats of subdivision, 4 revitalization overlay applications, 3 mixed use transportation oriented development plans, 5 text amendment applications, 1 sign modification, and 3 parking modification applications. The Department also responded to over 161 requests for demographics, zoning regulations and information on recent or pending developments. During this period, approximately 68 Certificates of Approval were reviewed and presented to the



Historic District Commission for action and 8 tax credit applications were processed. One (1) Main Street Sign Grant and 2 Commercial Property Improvement Grant applications were processed.

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

STAFF: The staff of the department includes:

- Director
- Assistant Director
- Office Manager
- Economic Development Coordinator
- Planner II
- Planner I
- Administrative Assistant II (Historic District Coordinator)

FY2017: The Department of Economic and Community Development will focus on revitalization and renovation projects, such as Andersons Corner, Spring Arbor Westside Townhouses and commercial development, Hawthorne mixed-used project, Laurel Train Station Transit Oriented Development and Phase II of “C” Street Flats. Additionally, emphasis will be placed on economic development within the City working with the Community Redevelopment Authority (CRA) on the redevelopment of the Main Street and U.S. Route 1 corridor.

COMMITTEE AND BOARD ASSIGNMENTS:

- (1) Mayor and City Council of Laurel
- (2) City of Laurel Planning Commission
- (3) City of Laurel Board of Appeals
- (4) City of Laurel Historic District Commission
- (5) City of Laurel Capital Improvement Program
- (6) Maryland-National Capital Park and Planning Commission (M-NCPPC)
- (7) Patuxent River Commission (PRC)
- (8) Patuxent River Watershed Advisory Committee
- (9) Maryland State Office of Planning (MDP)



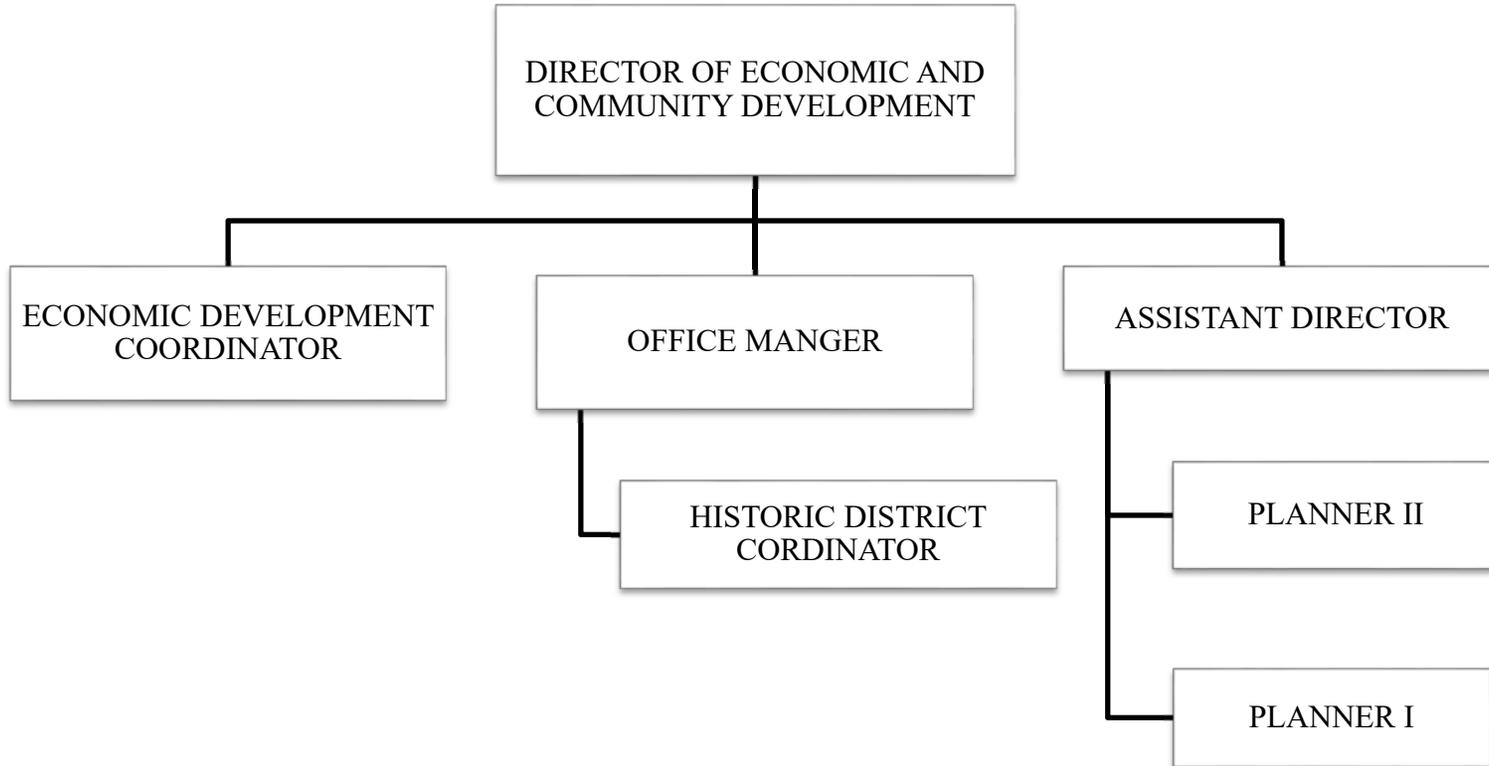
- (10) National Capital Planning Commission (NCPC)
- (11) Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group) (PAG)
- (12) Maryland Sustainable Growth Commission
- (13) Fort Meade Community Covenant Council
- (14) Community Redevelopment Authority

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$833,772	\$913,873	\$452,036	\$452,036
Operating Expenses	67,265	95,992	43,160	43,160
Capital Outlay	97	0	0	0
Total:	\$901,134	\$1,009,865	\$495,196	\$495,196

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-time	14	14	7	7
Part-time	0	0	0	0
Total:	14	14	7	7



ORGANIZATION CHART



EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-240-51011 SALARIES-REGULAR	775,110	848,119	610,077		848,119	_____
10-5-240-51032 OVERTIME-REGULAR	167	810	664		810	_____
INSPECTOR CALL-OUTS				810.00		
10-5-240-51071 FICA TAXES	58,495	64,944	47,623		64,944	_____
TOTAL COMPENSATION	833,772	913,873	658,364		913,873	_____
OPERATING EXPENDITURES						
10-5-240-52013 ENGINEERING/ARCH SERVICES	38,275	24,325	18,900		24,325	_____
LIFE SAFETY PLAN REVIEW				24,325.00		
10-5-240-52015 INSTRUCTORS/INTERPRETERS	0	0	0		0	_____
10-5-240-52020 OUTSIDE SERVICES-OTHER	10,181	39,000	11,816		39,000	_____
HISTORIC DISTRICT CONSULTANT				15,000.00		
MUNICIPAL CODE UPDATES				9,000.00		
ANNEXATION PLAT PREPARATION				5,000.00		
PLANS & APPLICATION REVIEW				10,000.00		
10-5-240-52051 MEMBERSHIP DUES	1,019	1,955	1,924		1,955	_____
INTERNATIONAL CODE COUNCIL				300.00		
AMERICAN ASSOC. OF CODE ENF.				180.00		
MD BUILDING OFFICIALS ASSOC.				75.00		
CODE ENF. ZONING OFFC. ASSOC.				100.00		
INTL. COUNCIL OF SHOPPING CNTR				150.00		
URBAN LAND INSTITUTE				600.00		
AMERICAN PLANNING ASSOCIATION				300.00		
MD DOWNTOWN DEVEL. ASSOC.				100.00		
INTL. ASSOC. OF ELEC. INSP.				150.00		
10-5-240-52052 SUBSCRIPTIONS	85	1,540	0		1,540	_____
TRADE PUBL. FOR ELEC. CODE				290.00		
ICC CODES				850.00		
ENERGY, PROP. MAINT, UL LIST				400.00		
10-5-240-52062 ADVERTISING-MEETING/EVENT	1,101	2,000	(172)		2,000	_____
PUBLICATION OF LEGAL NOTICES				2,000.00		
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	444	600	0		600	_____
DEPARTMENTAL ENVELOPES ONLY				600.00		
10-5-240-52073 PRINTING-FORMS	952	1,550	929		1,550	_____
INSPECTION, CODE ENF. NOTICES				1,550.00		
10-5-240-52079 PRINTING-MISCELLANEOUS	2,341	4,200	2,163		4,200	_____
MAPS/GENERAL				1,000.00		
MISC. PRINTING/BROCHURES				1,500.00		
FIRE PREVENTION OUTREACH				1,700.00		
10-5-240-52081 BOOKS& PUBLICATIONS-OTHER	1,086	1,235	325		1,235	_____
CODE UPDATES FOR FIRE MARSHAL				1,235.00		
10-5-240-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	_____
10-5-240-52305 MOBILE EQUIPMENT MAINT	0	0	0		0	_____
10-5-240-52319 MAINTENANCE-OTHER	0	100	0		100	_____
CAMERAS, TAPE RECORDERS				100.00		
10-5-240-52341 VEHICLE BODY REPAIR	0	0	0		0	_____



10-5-240-52342 VEHICLE REPAIR/MAINT	0	0	0		0	
10-5-240-52343 VEHICLE ACCESSORIES	0	0	0		0	
10-5-240-52421 PER DIEM	40	120	57		120	
APA CONFERENCE				120.00		
10-5-240-52422 HOTEL/TRAVEL	664	650	295		650	
APA CONFERENCE				650.00		
10-5-240-52429 TRAVEL-OTHER	11	490	441		490	
10-5-240-52449 CONF & CONVENTIONS-OTHER	56	2,250	735		2,250	
ICSC MID ATLANTIC CONFERENCE				1,500.00		
APA CONFERENCE				750.00		
10-5-240-52509 OFFICE SUPPLIES-OTHER	4,475	4,527	3,521		4,527	
10-5-240-52524 SIGNS, POSTS, HARDWARE	1,063	1,000	631		1,000	
RESTOCK OF ZONING SIGNS				500.00		
RESTOCK OF HDC SIGNS				500.00		
10-5-240-52527 PHOTO SUPPLIES	0	0	0		0	
10-5-240-52539 OTHER MISC SUPPLIES	766	900	475		900	
BATTERIES FOR FLASHLIGHTS, ETC				900.00		
10-5-240-52541 POSTAGE-REGULAR MAIL	3,401	4,250	2,637		4,250	
10-5-240-52552 GASOLINE	0	0	0		0	
10-5-240-52553 PETROCHEMICALS	0	0	0		0	
10-5-240-52561 UNIFORM PURCHASES	981	3,000	655		3,000	
10-5-240-52562 UNIFORM RENTALS	0	0	0		0	
10-5-240-52564 WORK BOOT/SHOE PURCHASES	326	700	230		700	
SHOE ALLOWANCE FOR INSPECTORS				700.00		
10-5-240-52805 CITY MATCH-GRANT PROGRAMS	0	0	0		0	
10-5-240-52806 ECONOMIC DEVELOPMENT	0	0	0		0	
TOTAL OPERATING EXPENDITURES	67,265	94,492	45,564		94,492	
<u>CAPITAL OUTLAY</u>						
10-5-240-61010 EQUIPMENT ACQUISITION<500	97	1,500	555		1,500	
10-5-240-61020 EQUIPMENT ACQUISITION>500	0	0	0		0	
TOTAL CAPITAL OUTLAY	97	1,500	555		1,500	
TOTAL COMMUNITY PLNNG & BUSINES	901,133	1,009,865	704,483		1,009,865	



DEPARTMENT: OFFICE OF INFORMATION TECHNOLOGY - 250

DEPARTMENT HEAD: Kevin P. Frost, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

STAFF:

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



ACCOMPLISHMENTS FY 2016:

Upgraded wireless network in all City buildings to 802.11ac standard and installed additional access points to provide expanded coverage.

Installed guest wireless at Granville-Gude-Park

Developed online GIS public safety applications

Implemented wireless public address system for emergency notifications during major outdoor events such as Main Street and the 4th of July Celebration

Supported (2) GIS interns during the year

Supported (2) technology interns during the year

Provided Public Works, Laurel Police Department and City Planners with GIS and map support

Provided technology support for the Mayor's summer jobs program

Received the Maryland Emergency Management Agency Project of the Year award for the development of a real time damage assessment application

Upgraded our Document Management System and Security Access System

Deployed Virtual Desktop Infrastructure at the Laurel Police Department

Installed security cameras at Granville-Gude Park

Continued participation in Comcast cable franchise negotiations

Deployed new mobile computers at the Laurel Police Department

Supported mobile command unit operations at several City events



FY 2017 Goals:

Evaluate, test, and transition to Microsoft Windows 10 operating system
 Continue transitioning to City-wide facility security system
 Expand City fiber network to support Parks security and network redundancy

COMMITTEE ASSIGNMENTS:

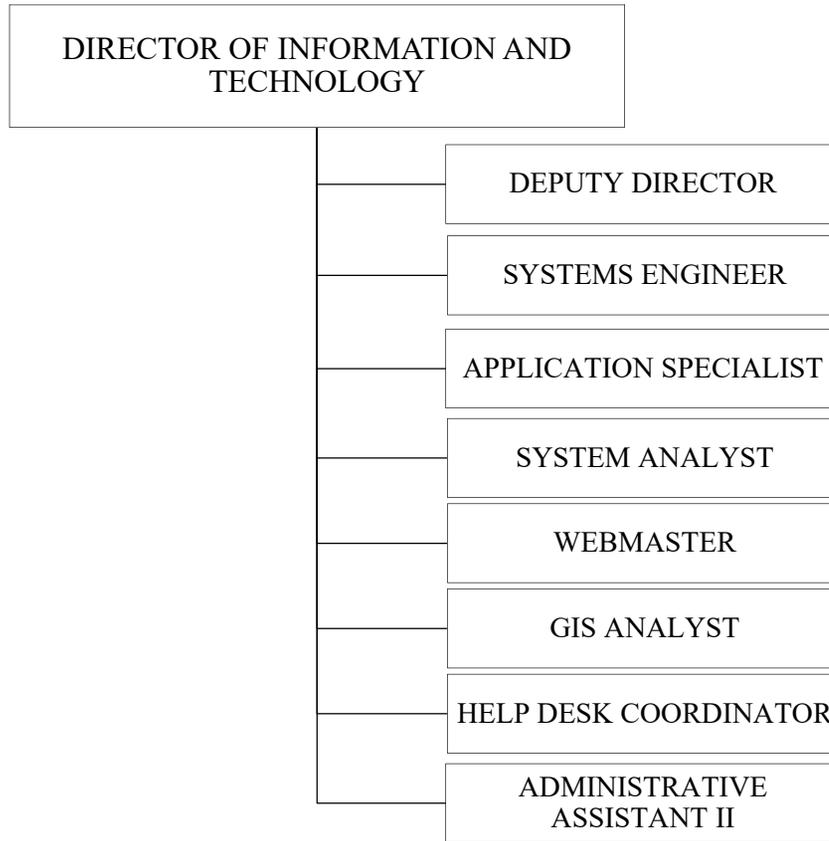
Mayor and City Council
 Emergency Services Commission

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$646,457	\$703,345	\$730,592	\$730,592
Operating	603,260	702,008	751,586	751,586
Capital Outlay	22,118	35,380	23,450	23,450
Total:	\$1,271,835	\$1,440,733	\$1,505,628	\$1,505,625

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-Time	9	9	9	9
Part-Time	0	0	0	0
Total:	9	9	9	9



ORGANIZATION CHART



INFORMATION TECHNOLOGY

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-250-51011 SALARIES-REGULAR	601,736	653,362	490,911		678,673	_____
10-5-250-51071 FICA TAXES	44,721	49,983	38,044		51,919	=====
TOTAL COMPENSATION	646,457	703,345	528,956		730,592	=====
<u>OPERATING EXPENDITURES</u>						
10-5-250-52017 SOFTWARE CONSULTING	58,734	67,500	40,798		77,500	_____
IT CONSULTING				77,500.00		
10-5-250-52020 OUTSIDE SERVICES-OTHER	68,658	76,429	69,581		82,829	_____
FACILITIES BROADBAND (PEG)				21,296.00		
T-1 LINE LPD (PEG)				6,000.00		
WEBSITE HOST ANNUAL CONTRACT				400.00		
LANGUAGE LINE				4,000.00		
WEB STREAMING (PEG)				4,000.00		
NETWORK MD. (PEG)				8,100.00		
CABLE TV (PEG)				1,445.00		
WEBSITE E-GOV				4,500.00		
RACKSPACE				1,500.00		
SATELLITE TV				1,200.00		
COMMAND UNIT SATELLITE (PEG)				10,488.00		
CABLE STUDIO SUPPORT				1,800.00		
CRIME REPORTS				1,200.00		
AIRWATCH				2,500.00		
GEOFEEDIA				4,000.00		
LED SIGNAGE				1,700.00		
MOBILE APP				7,200.00		
PICTOMETRY				1,500.00		
10-5-250-52023 LICENSES	11,604	0	0		0	_____
10-5-250-52026 LICENSES-SOFTWARE	0	17,710	3,436		29,310	_____
SOFTWARE UPGRADE				7,000.00		
WINDOWS/SERVER ASSURANCE				5,510.00		
ADOBE PREMIER				3,200.00		
OFFICE 2016				13,600.00		
10-5-250-52042 EQUIPMENT RENTAL/LEASE	36,673	35,200	23,224		39,300	_____
POSTAGE MACHINE LEASE				3,200.00		
COPIER LEASE				32,000.00		
COPIER TAXES				4,100.00		
10-5-250-52051 MEMBERSHIP DUES	294	250	195		350	_____
PUBLIC SECTOR SUGA				250.00		
AMAZON PRIME				100.00		
10-5-250-52081 BOOKS& PUBLICATIONS-OTHER	0	200	34		200	_____
10-5-250-52205 UTILITY-TELEPHONE-LOCAL	67,958	74,000	42,149		74,000	=====
LAND TELEPHONE				74,000.00		
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS	60,119	76,996	51,586		77,716	_____
CELLULAR PHONE/DATA CHARGES				75,716.00		
SATELLITE PHONE SERVICE				2,000.00		



INFORMATION TECHNOLOGY

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-250-52301 TELEPHONE MAINTENANCE	11,294	13,100	8,655		13,100	
TELEPHONE SUPPORT/MAINT				13,100.00		
10-5-250-52303 COMPUTER HARDWARE MAINT	5,942	9,500	4,928		9,500	
COMPUTER HARDWARE MAINTENANCE				5,000.00		
SERVER HARDWARE WARRANTY				4,500.00		
10-5-250-52304 OFFICE EQUIPMENT MAINT	2,001	3,000	2,425		3,000	
PRINTER MAINTENANCE				3,000.00		
10-5-250-52309 RADIO MAINTENANCE	36,694	46,500	35,587		47,600	
RADIO SUPPORT/MAINT				37,600.00		
RADIO REPROGRAMMING				10,000.00		
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE	222,922	254,123	169,645		269,681	
OSSI SUNGUARD				66,388.00		
TRACK-IT				3,561.00		
TIMECLOCK PLUS				3,500.00		
LICENSE PLATE READER				2,500.00		
SOLAR WINDS NETWORK MONITOR				8,700.00		
FIREHOUSE INSP/PREPLAN				2,450.00		
SNAP ON				2,797.00		
WATCHGUARD				5,000.00		
SYMANTEC				5,800.00		
CLASS P&R				14,900.00		
RTA FLEET				1,825.00		
SCALA				2,285.00		
NETMOTION				4,772.00		
LASERFICHE				7,490.00		
INCODE				45,000.00		
LIVE SCAN				9,400.00		
VELOCITY				1,900.00		
NICE RECORDING SYSTEM				4,500.00		
S2 SECURITY				11,000.00		
ESRI GIS				25,000.00		
TWISTED PAIR				1,500.00		
VIDEO CONFERENCING				600.00		
COMMAND UNIT SUPPORT				4,138.00		
VEEAM				1,600.00		
FUEL MASTER				2,500.00		
ARBITRATOR				7,525.00		
ONSSI CAMERA SUPPORT				6,390.00		
INSITE DIAGNOSTICS				500.00		
TRAFFIC WARE				500.00		
CABLECAST				995.00		
VUE TOO				1,795.00		
VM WARE				8,000.00		
FLEET DIAGNOSTIC				400.00		
CRASH DATA				900.00		
SKILLS MANAGER				360.00		



INFORMATION TECHNOLOGY

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
AUDIO GATEWAY				1,200.00		
RECYCLING MANAGEMENT				460.00		
RUCKUS WIRELESS				1,000.00		
PAPER CUT				550.00		
10-5-250-52319 MAINTENANCE-OTHER	730	2,000	1,815		2,000	_____
10-5-250-52422 HOTEL/TRAVEL	628	0	0		0	_____
10-5-250-52429 TRAVEL-OTHER	0	500	566		500	_____
LOCAL TRAVEL				500.00		
10-5-250-52449 CONF & CONVENTIONS-OTHER	676	400	295		400	_____
LOCAL CONFERENCES				400.00		
10-5-250-52502 PRINTER SUPPLIES	2,368	3,500	958		3,500	_____
10-5-250-52503 COMPUTER SUPPLIES	2,391	2,500	1,515		2,500	_____
10-5-250-52505 COMPUTER PARTS/ACCESSORIES	8,458	10,000	3,670		10,000	_____
COMPUTER PARTS/ACCESSORIES				10,000.00		
10-5-250-52506 RADIO PARTS/ACCESSORIES	2,126	3,500	880		3,500	_____
RADIO PARTS/ACCESSORIES				3,500.00		
10-5-250-52509 OFFICE SUPPLIES-OTHER	2,382	3,600	517		3,600	_____
10-5-250-52539 OTHER MISC SUPPLIES	0	1,000	647		1,000	_____
MISC HARDWARE				1,000.00		
10-5-250-52541 POSTAGE-REGULAR MAIL	280	500	391		500	_____
IT POSTAGE - SHIPPING				500.00		
10-5-250-52542 POSTAGE-COURIER/EXPRESS	251	0	0		0	_____
10-5-250-52604 OTHER GIFTS & AWARDS	76	0	95		0	_____
TOTAL OPERATING EXPENDITURES	603,260	702,008	463,593		751,586	_____
<u>CAPITAL OUTLAY</u>						
10-5-250-61010 EQUIPMENT ACQUISITION<500	3,678	3,680	3,309		3,600	_____
LCD MONITORS (20)				3,600.00		
10-5-250-61020 EQUIPMENT ACQUISITION>500	18,440	31,700	17,591		19,850	_____
DESKTOP COMPUTERS (15)				12,750.00		
ID CARD PRINTER (1)				1,300.00		
IPADS (2) P&R				1,600.00		
HP PRINTER LPD				600.00		
HP COLOR LASER PRINTER CPBS				1,800.00		
HP B/W LASER PRINTER PERMITS				1,800.00		
TOTAL CAPITAL OUTLAY	22,118	35,380	20,900		23,450	_____
TOTAL INFORMATION TECHNOLOGY	1,271,835	1,440,733	1,013,448		1,505,628	



FY2017	ADOPTED OPERATING BUDGET
	PUBLIC SAFETY

PUBLIC SAFETY INTRODUCTION

The Laurel Police Department, the Laurel Volunteer Fire Department, the Laurel Volunteer Rescue Squad and the Office of the Fire Marshal and Permit Services are the primary public safety agencies serving the citizens of Laurel. The protection of lives and property through the delivery of law enforcement, code enforcement, fire and life safety building inspection programs, along with fire, rescue and ambulance services are the fundamental functions of these public safety agencies. The total City Public Safety budget is \$9,078,713.

The Laurel Police Department is a full-service law enforcement agency providing law enforcement services to the citizens of Laurel twenty-four hours a day, seven days a week. The primary services include dispatching, police patrol of business and residential communities, response to emergency and non-emergency calls for police service and the investigation of various crimes. Safety remains top priority for the Laurel Police Department. Everything from pedestrian safety, traffic safety, as well as bike safety are amongst the key aspects we center our focus upon.

During FY2017, the Police Department will continue to focus efforts on street crimes, by staffing street crimes units to address many different types of criminal activity, while continuing to place significant emphasis on the philosophy of community-oriented policing and interaction with the citizens of Laurel. Increased community policing outreach will continue within our community with several of new programs.

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

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

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

The Office of the Fire Marshal and Permit Services focuses on the protection of life, health, safety and welfare of the citizens, businesses and properties in the City of Laurel. 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. During FY2017, the fire and life safety building programs will focus on new construction projects, such as Andersons Corner, Spring Arbor, Residence at Towne Centre, and Westside Townhouses and redevelopment projects that include Laurel Gardens, Hawthorne Place and the MARC Train Station Transit Oriented Development as well as single-family subdivisions Sandy Spring Village Condos and Colonial Estates II. 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.



The FY2017 budget includes funds for Emergency Services Management to provide a consolidation of all emergency-related expenditures for grant application purposes. The City's financial contribution to the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad will continue in FY2017 with a total combined contribution of \$269,600 that will be distributed from the Emergency Services Management budget. The City has provided the LVFD and LVRS opportunities to benefit from purchasing through the City for computers, engineering services, as well as supplies and equipment available for use in the City's Emergency Operations Center.



DEPARTMENT: LAUREL POLICE DEPARTMENT – 301

DEPARTMENT HEAD: Richard P. McLaughlin, Chief of Police

FISCAL YEAR: July 1, 2016- June 30, 2017

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

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

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

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

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

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

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

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



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

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

CORE BELIEFS

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

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

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



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

SWORN PERSONNEL		CIVILIAN PERSONNEL	
Chief of Police	1	Office Manager	1
Deputy Chief	1	Administrative Assistant II	1
Major	1	Records Coordinator	4
Captain	1	Chief Communications Specialist	1
Lieutenant	3	Senior Communications Specialist	1
Sergeant	8	Communications Specialist II	4
Corporal	13	Communications Specialist I	1
		Communications Specialist Trainee	3
Master Patrol Officer	0	Service Supervisor	1
Private First Class	31	Compliance Manager	1
Officer	11	Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
TOTAL SWORN	70	TOTAL CIVILIAN	20

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

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



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

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

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

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

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

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

- For general patrol purposes, the City is divided into six geographic patrol beats. In addition to performing vehicular patrol, officers are also deployed on foot, bicycles, motorcycles and segways in selected parts of the patrol beats.
- In 2015, the Laurel Police Department responded to 63,148 calls for service. Police initiated service calls totaled 49,426; citizen requested service calls totaled 13,722.

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

- The *Criminal Investigations Unit* is trained and responsible for investigating all violent crimes including murder, rape, kidnapping, robbery and sexual and aggravated assault, as well as investigating property crimes of burglary, grand larceny and auto theft.



- The *Special Crimes Unit* is primarily trained and responsible for conducting investigations to disrupt illicit drug trade and collect drug intelligence information.

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

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

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



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

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

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

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

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

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

PROGRAMS:

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

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

POLICE BICYCLE PATROL

The Department currently has sixteen officers trained for police bicycle patrol. In addition to normal police patrol activities, these officers are assigned to patrol areas not accessible by vehicles. Bicycle patrol is used extensively during community festivals and parades.



Officers on bicycles are also effective in preventing and enforcing open-air drug violations. The police bicycle patrol is an integral part of the Laurel Police Department’s community policing efforts and enhances the ability of officers to frequently interact with citizens.

POLICE RIDE-A-LONG PROGRAM

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

NEIGHBORHOOD WATCH PROGRAM

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

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

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

EDUCATIONAL PROGRAMS

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



COMMUNITY - ORIENTED POLICING

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

VOLUNTEER AUXILIARY PROGRAM

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

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

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

COP’s CAMP

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



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

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

POLICE EXPLORER PROGRAM

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

DOMESTIC VIOLENCE PROGRAM

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

SEGWAY PATROL

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



CITIZENS POLICE ACADEMY

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

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

MOTORCYCLE UNIT

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

TRAFFIC ENFORCEMENT UNIT

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



PROFESSIONAL MEMBERSHIPS:

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

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

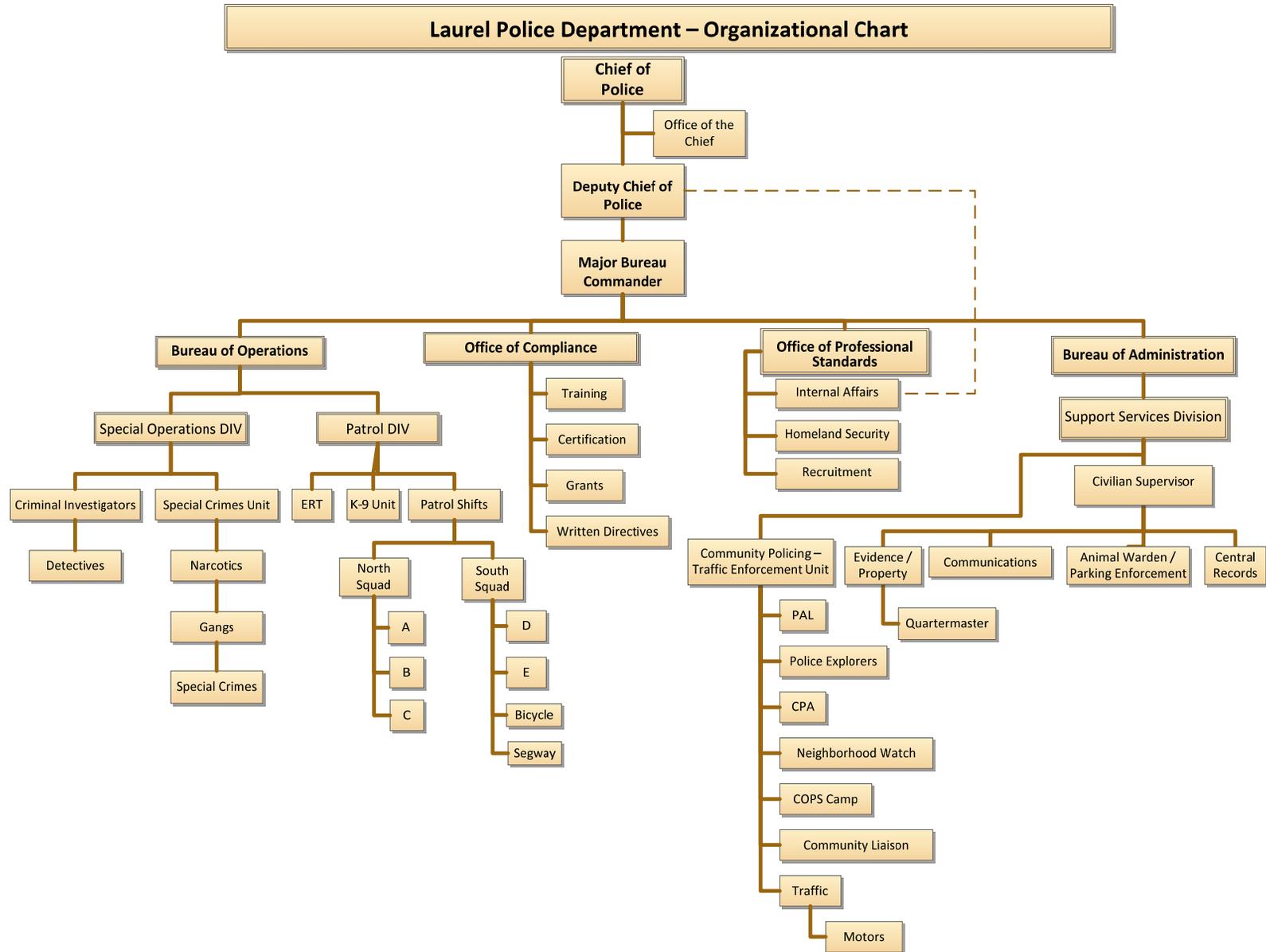
Law Enforcement Information Network Exchange (LINX)
Northwestern University Command and Management
Maryland Association of Police Planners (MAPP)
Maryland Chiefs of Police Association, Committee Chair (MCPA)
Maryland Clergy, Community Partnership
Maryland Municipal League, Police Executive Association (MMLPEA)
Maryland Special Olympics
Mayor and City Council (M&CC)
Mid Atlantic Great Lakes Organized Crime Law Enforcement Network (MAGLOCLN)
Prince George's County Chiefs of Police Association
Regional Information Sharing System National Network
West Laurel Safety Review Task Force



EXPENDITURES	ACTUAL FY 2015	BUDGETED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
Compensation	\$6,851,428	\$7,395,301	\$7,574,874	\$7,574,874
Operating Expenses	1,251,361	1,149,630	1,312,443	1,312,443
Capital Outlay	32,280	29,433	0	0
Total:	\$8,135,069	\$8,574,364	\$8,887,317	\$8,887,317

PERSONNEL	ACTUAL FY 2015	BUDGETED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
Sworn	68	68	70	70
Civilian	20	20	20	20
Total:	88	88	90	90





EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-301-51011 SALARIES-REGULAR	973,795	1,031,763	698,688		1,045,372	_____
10-5-301-51012 SALARIES-SWORN	4,303,244	4,559,244	3,206,672		4,712,007	_____
10-5-301-51032 OVERTIME-REGULAR	71,907	84,254	55,407		84,254	_____
10-5-301-51033 OVERTIME-SWORN	855,396	901,185	665,152		901,185	_____
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	19,335	17,160	15,516		17,600	_____
10-5-301-51035 HOLIDAY OVERTIME-SWORN	120,869	237,600	104,592		237,600	_____
10-5-301-51038 SHIFT DIFFERENTIAL PAY	21,687	38,558	16,038		38,558	_____
SHIFT HOURS 11PM-7AM \$.90/HR				38,558.00		_____
10-5-301-51071 FICA TAXES	485,194	525,537	359,420		538,298	_____
TOTAL COMPENSATION	6,851,428	7,395,301	5,121,483		7,574,874	_____
OPERATING EXPENDITURES						
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	25	0		200	_____
10-5-301-52020 OUTSIDE SERVICES-OTHER	32,254	35,143	42,896		41,763	_____
VEHICLE TOWS				765.00		_____
PSYCH EXAMS FOR NEW HIRES				6,525.00		_____
BACKGROUND CHECKS				3,750.00		_____
PROFESSIONAL SHREADING				390.00		_____
CAR WASHES FOR CITY FLEET				2,000.00		_____
COMM CONTRACTUAL EMPLOYEE				4,713.00		_____
TNR PROGRAM				5,000.00		_____
AFC FINGERPRINTING / APPLICANT				525.00		_____
FINGERPRINT PROCESSING				18,095.00		_____
10-5-301-52024 REDLT CAM. TKT PROCESSING	999,000	807,123	901,440		950,087	_____
CITATION BACKOFFICE FEES				950,087.00		_____
10-5-301-52027 VETERINARY SERVICES	10,752	13,500	2,907		16,000	_____
K-9 VETERINARY SVCS/KENNELING				16,000.00		_____
10-5-301-52042 EQUIPMENT RENTAL/LEASE	3,347	5,880	3,514		5,880	_____
TERMINAL NETWORK CHARGE				5,880.00		_____
10-5-301-52051 MEMBERSHIP DUES	2,022	2,575	1,685		3,040	_____
CHIEF'S ASSOCIATION OF PGC				150.00		_____
INTL LAW ENF FIREARMS ASSOC				80.00		_____
INTL ASSOC OF CHIEFS OF POLICE				300.00		_____
LAW ENF EXEC DEV ASSOC				150.00		_____
MID-ATL GANG INVESTIGATIONS				20.00		_____
MD CRIME PREVENTION ASSOC				80.00		_____
MD CHIEFS OF POLICE				220.00		_____
SAMS CLUB				15.00		_____
US POLICE CANINE ASSOC				200.00		_____
MML POLICE EXEC ASSOC				250.00		_____
NAT TACTICAL OFFICERS ASSOC				150.00		_____
MAGLOCLN				400.00		_____
METRO WASH COUNCIL OF GOV				500.00		_____
NATIONAL TACTICAL POLICE DOG				225.00		_____
PROFESSIONAL ANIMAL WORKERS MD				50.00		_____



EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
POLICE EXPLORERS				250.00		
10-5-301-52052 SUBSCRIPTIONS	4,432	4,450	4,441		4,710	
SEARCH AND SEIZURE				360.00		
MD ANNOTATED CODE UPDATES				410.00		
NARCOTICS LAW BULLETIN				360.00		
INVESTIGATIVE STOPS BULLETIN				360.00		
MVA LAW BOOKS				750.00		
MPCTC LAW BOOKS				350.00		
ACCURINT SUBSCRIBER QUERY				900.00		
IACP NET				1,100.00		
CHIEF'S ELECTRONIC NEWSLETTER				120.00		
10-5-301-52062 ADVERTISING-MEETING/EVENT	0	350	0		350	
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	255	300	85		300	
10-5-301-52072 PRINTING-FLYERS	192	575	201		575	
10-5-301-52073 PRINTING-FORMS	4,912	4,215	1,738		4,215	
TOW STICKERS				385.00		
WARNINGS				195.00		
PARKING TICKETS				2,175.00		
PROPERTY REPORTS				885.00		
PROPERTY STICKERS				450.00		
COMPLAINT FORMS				125.00		
10-5-301-52079 PRINTING-MISCELLANEOUS	1,581	2,000	1,468		2,000	
10-5-301-52304 OFFICE EQUIPMENT MAINT	0	400	0		400	
10-5-301-52305 MOBILE EQUIPMENT MAINT	2,459	4,575	2,401		4,715	
RADAR RECERTIFICATION				2,100.00		
RADAR REPAIRS				840.00		
STEALTH STAT MAINTENANCE				275.00		
SEGWAY MAINTENANCE				1,500.00		
10-5-301-52319 MAINTENANCE-OTHER	0	4,570	3,165		12,304	
BIKE PATROL MAINT CONTRACT				800.00		
PATROL CAMERAS REPAIR				170.00		
BODY CAMERA MAINTENANCE				11,334.00		
10-5-301-52404 EXPENSE ALLOWANCE-CID/SEU	700	1,500	0		1,500	
10-5-301-52422 HOTEL/TRAVEL	0	175	175		0	
10-5-301-52429 TRAVEL-OTHER	317	200	42		200	
TOLLS / PARKING				200.00		
10-5-301-52449 CONF & CONVENTIONS-OTHER	56	0	0		0	
10-5-301-52501 COPIER PAPER	1,917	2,000	1,196		2,000	
10-5-301-52502 PRINTER PAPER	45	1,000	942		1,000	
10-5-301-52503 COMPUTER SUPPLIES	3,246	3,000	1,680		3,000	
10-5-301-52504 DESK SUPPLIES	1,005	1,760	1,576		1,760	
10-5-301-52509 OFFICE SUPPLIES-OTHER	3,060	3,965	3,058		3,965	
10-5-301-52527 PHOTO SUPPLIES	0	27	0		300	
10-5-301-52532 K-9 SUPPLIES	6,278	5,120	2,414		5,120	
10-5-301-52533 ERT SUPPLIES	4,914	5,500	4,592		5,500	
10-5-301-52535 CID SUPPLIES	3,489	4,987	1,883		4,987	



EXPENDITURES	2014-2015	2015-2016		2016-2017		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
EVIDENCE SUPPLIES				3,762.00		
DRUG TEST KITS				1,225.00		
10-5-301-52539 OTHER MISC SUPPLIES	6,419	12,435	8,441		12,435	
TRAFFIC ENFORCEMENT SUPPLIES				4,400.00		
MISCELLANEOUS SUPPLIES				4,500.00		
ANIMAL CONTROL SUPPLIES				500.00		
DVD TAPES				235.00		
FOOD FOR OFFICERS DURING EVENT				800.00		
RETIREMENT/ HOLIDAY PARTY				2,000.00		
10-5-301-52541 POSTAGE-REGULAR MAIL	4,370	5,100	2,970		5,100	
10-5-301-52542 POSTAGE-COURIER/EXPRESS	566	1,000	327		1,000	
10-5-301-52561 UNIFORM PURCHASES	56,859	68,577	24,330		68,577	
10-5-301-52563 UNIFORM CLEANING	14,285	17,355	11,025		27,500	
10-5-301-52564 WORK BOOT/SHOE PURCHASES	3,850	8,900	3,043		8,900	
10-5-301-52565 UNIFORM ACCESSORIES	9,060	13,119	11,290		13,119	
10-5-301-52571 AMMUNITION PURCHASES	5,073	50,000	75,530		35,000	
AMMUNITION PURCHASES				35,000.00		
10-5-301-52572 WEAPON REPAIRS	700	2,500	1,052		2,500	
WEAPON REPAIRS				2,500.00		
10-5-301-52573 RANGE SUPPLIES	5,161	6,000	4,527		6,000	
RANGE SUPPLIES				6,000.00		
10-5-301-52574 SPECIAL AMMUNITIONS	9,812	12,092	12,946		14,041	
SPECIAL AMMUNITION				14,041.00		
10-5-301-52601 EMPLOYEE AWARDS	3,617	4,750	1,000		4,750	
ANNUAL AWARDS				4,750.00		
10-5-301-52803 ASSET FORFEITURE ACCOUNT	33,699	25,000	7,141		25,000	
10-5-301-52808 COMMUNITY POLICING	9,634	8,469	7,465		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	1,425	0	4,813		0	
10-5-301-52812 POLICE EXPLORERS	0	0	1,367		0	
10-5-301-52815 COMMUNITY EVENTS	600	1,273	1,273		2,500	
TOTAL OPERATING EXPENDITURES	1,251,361	1,151,485	1,162,036		1,312,443	
CAPITAL OUTLAY						
10-5-301-61010 EQUIPMENT ACQUISITION<500	864	19,771	12,865		0	
10-5-301-61020 EQUIPMENT ACQUISITION>500	31,416	31,807	30,308		0	
TOTAL CAPITAL OUTLAY	32,280	51,578	43,174		0	
TOTAL POLICE	8,135,069	8,598,364	6,326,693		8,887,317	



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

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

FISCAL YEAR: July 1, 2016 - June 30, 2017

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 and property 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 and inspections, enforcement of the International Building Code, National Fire Protection Association Code, National Electrical Code, City Code, and fire prevention education.

RESPONSIBILITIES: (1) Review of fire and life safety, building, use and occupancy, fence, deck, sheds and sign applications; (2) Review of County, State, and Federal legislation pertaining to fire and life safety, building, electrical, and property standards; (3) 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 and yard sale; (4) Inspections of fire, life safety, building, electrical, mechanical, sediment and erosion control, and use and occupancy permits; (5) Code enforcement regarding property standards; (6) Issuance and inspection of the following licenses: Business, Daycare Center, Home Daycare, Rental, Burglar Alarm and Prince George’s County Animal Licenses; (7) Annual fire/life safety inspections of all places of assembly.

PERFORMANCE DATA: Since January 2015, the Department has reviewed over 3,845 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 2014		Calendar Year 2015	
	Number	Re-inspections	Number	Re-inspections
Files Closed	2,508	2,481	2,514	2,485
Files Open	27	N/A	21	N/A
Total:	5,016		5,020	



RENTAL LICENSING For Calendar Year 2015		
Units Inspected	Units Failed	Units Re-inspected
1,511	81	81

CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2014		Calendar Year 2015	
	Issued	Inspected	Issued	Inspected
New Construction	7	4	63	59
Fireplaces	0	0	1	1
Fences	40	34	49	43
Decks/Patios	46	45	21	20
Commercial Misc.	25	23	21	19
Additions	2	2	1	1
Demolition	1	1	4	4
Tanks	1	1	6	6
Signs	210	200	120	110
Paving (Right-of-Way)	35	31	37	33
Tenant Improvements	68	60	28	26



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2014		Calendar Year 2015	
	Issued	Inspected	Issued	Inspected
Misc. Residential	22	16	50	41
Site/S&E Control	5	3	8	7
Grading/S&E Control	3	3	5	5
Use and Occupancy	264	251	1,189	1,189
Yard Sales	90	90	72	72
Electrical	798	732	1,326	1,260
Mechanical	209	203	591	585
Temporary/Storage	12	12	13	13
Fire/Life Safety	207	199	231	223
TOTAL:	2,045	1,910	3,836	3,717

PROGRAMS: In addition to its normal responsibilities, the fire marshal and permit/inspection program participates in several on-going efforts. These include: (1) the annual Capital Improvement Program; (2) production of the annual Fire Prevention Month Education Shows at all local elementary schools; (3) preparation and distribution of annual rental, business, and alarm license billing; (4) payment processing, preparation and distribution of all renewed annual rental, business and alarm licenses; (5) the review and updating of forms for permit and license applications; (6) monitoring of the production of the City’s annual 4th of July celebration; (7) inspection of all vendors for fire/life safety compliance and monitoring of the annual Main Street Festival; (8) annual code enforcement sweeps of all neighborhoods for property standards compliance; (9) meetings with home owners associations as requested; (10) review and development of amendments for the revision and continued codification of the Fire/Life Safety, Building, Electrical, Energy, and Mechanical Codes; (11) participation in the City’s annual National Night Out event.



STAFF: The staff of the department includes:

- Director/Fire Marshal
- Chief Building Official
- Electrical Inspector
- Building Inspector I
- Housing Inspector
- Permits Coordinator
- Code Enforcement Specialist (2)
- Administrative Specialist

FY2017: The fire and life safety and building programs will focus on new construction projects, such as Andersons Corner, Spring Arbor, Residence at Towne Centre, and Westside Townhouses and redevelopment projects that include Laurel Gardens, Hawthorne Place and the MARC Train Station Transportation Oriented Development as well as single-family subdivisions Sandy Spring Village Condos and Colonial Estates II. 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:

- (1) Mayor and City Council of Laurel
- (2) City of Laurel Emergency Services Commission
- (3) State Fire Marshal’s Sub-Committee
- (4) Metro Fire Chief’s Association

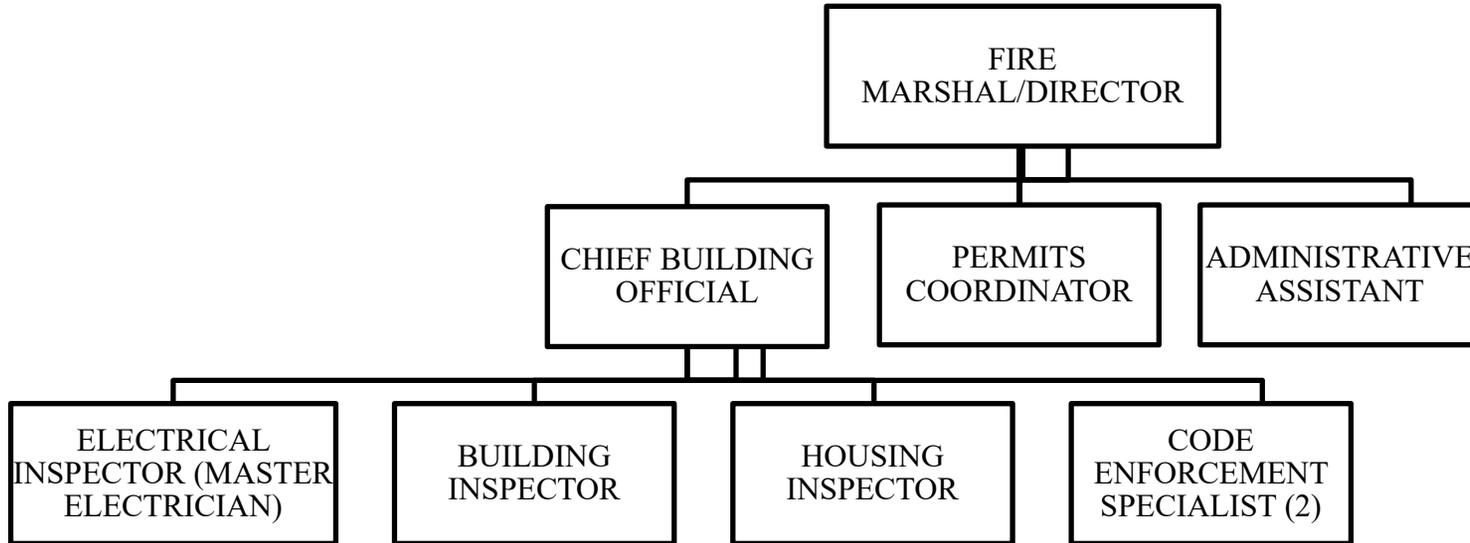


EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$0	\$0	\$526,278	\$526,278
Operating Expenses	0	0	54,070	54,070
Capital Outlay	0	0	0	0
Total:	\$0	\$0	\$580,348	\$580,348

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-time	0	0	9	9
Part-time	0	0	0	0
Total:	0	0	9	9



ORGANIZATIONAL CHART



OFFICE OF THE FIRE MARSHAL AND PERMIT SERVICES

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-320-51011 SALARIES-REGULAR	0	0	0		525,468	_____
10-5-320-51032 OVERTIME-REGULAR	0	0	0		810	_____
INSPECTOR CALL OUTS				810.00		
10-5-320-51071 FICA TAXES	0	0	0		40,261	=====
TOTAL COMPENSATION	0	0	0		566,539	=====
<u>OPERATING EXPENDITURES</u>						
10-5-320-52013 ENGINEERING/ARCH SERVICES	0	0	0		4,350	_____
LIFE SAFETY REVIEW				4,350.00		
10-5-320-52020 OUTSIDE SERVICES-OTHER	0	0	0		5,775	_____
ELECTRICAL CODE CONSULTANT				5,775.00		
10-5-320-52051 MEMBERSHIP DUES	0	0	0		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	0	0		85	_____
NATIONAL FIRE SPRINKLER ASSOC.				85.00		
10-5-320-52071 PRINTING-LETTERHEAD/ENVL	0	0	0		600	_____
DEPARTMENTAL ENVELOPES ONLY				600.00		
10-5-320-52073 PRINTING-FORMS	0	0	0		1,550	_____
INSPECTION-CODE ENF. NOTICES				1,550.00		
10-5-320-52079 PRINTING-MISCELLANEOUS	0	0	0		2,700	_____
MISC. PRINTING/BROCHURES				1,000.00		
FIRE PREVENTION OUTREACH				1,700.00		
10-5-320-52081 BOOKS & PUBLICATIONS-OTHER	0	0	0		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	0	0		100	_____
10-5-320-52319 MAINTENANCE-OTHER	0	0	0		100	_____
CAMERAS, TAPE RECORDERS				100.00		
10-5-320-52421 PER DIEM	0	0	0		200	_____
NFPA CONFERENCE				200.00		
10-5-320-52422 HOTEL/TRAVEL	0	0	0		1,250	_____
NFPA CONFERENCE				1,250.00		
10-5-320-52429 TRAVEL-OTHER	0	0	0		450	_____
10-5-320-52449 CONF & CONVENTIONS-OTHER	0	0	0		1,065	_____
NFPA CONFERENCE				1,065.00		
10-5-320-52509 OFFICE SUPPLIES-OTHER	0	0	0		2,250	_____
10-5-320-52524 SIGNS, POSTS, HARDWARE	0	0	0		300	_____



OFFICE OF THE FIRE MARSHAL AND PERMIT SERVICES

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	
			YTD-APRIL	DETAIL	BUDGET	WORKSPACE
HOT WORK PERMIT SIGNS				300.00		
10-5-320-52539 OTHER MISC SUPPLIES	0	0	0		600	
BATTERIES FOR FLASHLIGHTS, ETC				600.00		
10-5-320-52541 POSTAGE-REGULAR MAIL	0	0	0		3,500	
10-5-320-52561 UNIFORM PURCHASES	0	0	0		4,500	
10-5-320-52564 WORK BOOT/SHOE PURCHASES	0	0	0		700	
SHOE ALLOWANCE FOR INSPECTORS				700.00		
TOTAL OPERATING EXPENDITURES	0	0	0		34,095	
CAPITAL OUTLAY						
TOTAL OFFICE OF THE FIRE MARSHAL	0	0	0		600,634	



DEPARTMENT: *EMERGENCY SERVICES MANAGEMENT - 325*

DEPARTMENT HEAD: William Goddard, Deputy City Administrator

FISCAL YEAR: **July 1, 2016 - June 30, 2017**

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

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

STAFF: Deputy City Administrator/Director of Emergency Operations
Emergency Operations Coordinator
Administrative Assistant

FY2016 ACCOMPLISHMENTS:

Continued to serve on the County Local Emergency Planning Advisory Committee, continue to serve as board member of PG County Citizens Corps Council and PG County CERT Board of Directors. Participated in WSSC annual dam failure exercise, continue to serve as Executive Officer to the Emergency Services Commission, continued production of public safety newsletter, coordinated continuation of City Wide AED Program, continue to serve on the MML HEPAC group, Participated in HEPAC educational and informational programing for MML Convention, Continuing to coordinate with PG County, MDE, FEMA and Corps of Engineers. City wide after action activities geared to restoring the Pax River watershed in and around the city, continue to serve on PG County Citizens Corps Council, continued to coordinate flood mapping. Coordinated and participated in the Fourth of July celebration, the Main Street Festival, Holiday Parade and Lighting, Emancipation Celebration, Riverfest, Main Street Trick-or-Treat and the Laurel Lions Car Show. Re-Appointment and continued service as Mayor’s Alternate on FEMA Regional III Advisory Board. continued Public Safety Breakfasts, continued support of CERT volunteers, coordinated AED training, Coordinated planning and participated in City’s Joint National Night Out event with the Laurel Volunteer Fire Department. Continued to coordinated City’s negotiations with PG County to transfer and assume Rights-of-Way for City maintenance. Repaired City’s response to WSSC’s concerns over the commencement of assessing fees for their activities in the City’s Rights-of-Ways and property. Coordinated and participated in enhanced City Fire Prevention program for elementary



schools, conducted class for CERT training, coordinated ICS 300 and 400 classes for employees, conducted Active Shooter training, coordinated, submitted and received State approval of the City’s Debris Management Plan and responded to two major flooding incidents in the City.

FY2017 GOALS: Goals for calendar year 2017 include continued training for our employees and volunteers centering on emergency operations management and first aid, monitor changes to the National Incident Management System to ensure continued compliance, expand efforts to educate the citizens in the Laurel area to be prepared, continue efforts to obtain funds to properly equip our emergency services employees and volunteers, implement enhancements to the City’s Emergency Operation Center. Continued serving on Prince George’s County and local Emergency Planning Commission, attempt to plan more multi-agency exercises, continue quarterly Laurel public safety meetings with regional public safety agencies, continue to hold all agencies and organizations accountable for City funds and insure that the City Charter and Code are followed, continue to oversee the operations of the Fire Marshal and expand the fire safety outreach program, continue public outreach on preparedness, continue to serve on the Maryland Municipal League Hometown Emergency Preparedness committee.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$45,343	\$50,194	\$54,270	\$54,270
Operating Expenses	377,787	454,155	442,004	442,004
Capital Outlay	0	0	0	0
	\$423,130	\$504,349	\$496,274	\$496,274



EMERGENCY SERVICES

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-325-51011 SALARIES-REGULAR	42,157	46,627	16,318		50,413	_____
10-5-325-51071 FICA TAXES	3,185	3,567	1,252		3,857	=====
TOTAL COMPENSATION	45,343	50,194	17,570		54,270	=====
OPERATING EXPENDITURES						
10-5-325-52013 ENGINEERING/ARCH SERVICES	0	4,500	0		1,500	_____
STRUCTURAL INSPECTION				1,500.00		
10-5-325-52017 SOFTWARE CONSULTING	0	6,400	1,340		5,000	_____
PUBLIC SAFETY SOFTWARE MAINT				5,000.00		
10-5-325-52020 OUTSIDE SERVICES-OTHER	51,862	61,808	52,643		59,808	_____
MOSQUITO CONTROL SERVICE				4,800.00		
EMERGENCY TREE REMOVAL				5,000.00		
FIRE EXTINGUISHER SERVICE				540.00		
MUNICIPAL CTR GENERATOR MAINT				3,000.00		
RJDCC GENERATOR MAINT				2,118.00		
PUBLIC WORKS FACILITY GENER				1,850.00		
COMMAND POST VEHICLE				6,500.00		
LPD GENERATOR MAINTENANCE				3,000.00		
ARMORY GENERATOR MAINT				2,000.00		
PUBLIC SAFETY FAC. GEN. MAINT.				1,500.00		
AED SERV CONTRACT				29,500.00		
10-5-325-52023 LICENSES	5,087	750	270		750	_____
REHAB UNIT FOOD SRVC LICENSE				750.00		
10-5-325-52042 EQUIPMENT RENTAL/LEASE	447	480	41		0	_____
PAGER RENTAL - POOLED PAGERS				0.00		
10-5-325-52051 MEMBERSHIP DUES	350	400	335		400	_____
DHS PUBLICATIONS				400.00		
10-5-325-52052 SUBSCRIPTIONS	90	500	265		500	_____
EMERGENCY MANAGEMENT				500.00		
10-5-325-52072 PRINTING-FLYERS	2,794	5,550	3,765		7,050	_____
FALL PUBLIC SAFETY SECTION				3,050.00		
ASSESSMENT CARDS				4,000.00		
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER	0	3,000	668		1,000	_____
EOC MANUALS				500.00		
CITIZENS PREPAREDNESS GUIDE				500.00		
10-5-325-52203 UTILITY-GAS & OIL	2,639	10,500	0		10,500	_____
MUNICIPAL CENTER GENERATOR				1,750.00		
LPD GENERATOR				1,750.00		
RJDCC GENERATOR				1,750.00		
ARMORY GENERATOR				1,750.00		
PUBLIC SAFETY FACILIT GENERATOR				1,750.00		
PUBLIC WORKS FACILITY				1,750.00		
10-5-325-52421 PER DIEM	164	0	6		120	_____



EMERGENCY SERVICES

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-325-52422 HOTEL/TRAVEL	1,418	0	0		750	
10-5-325-52429 TRAVEL-OTHER	326	200	261		200	
10-5-325-52449 CONF & CONVENTION-OTHER	633	900	295		900	
MML CONVENTION				900.00		
10-5-325-52509 OFFICE SUPPLIES-OTHER	389	550	151		300	
OFFICE SUPPLIES EOC				300.00		
10-5-325-52523 FIRST AID SUPPLIES	1,384	7,210	1,538		6,969	
RECREATION FACILITIES				2,000.00		
RED CROSS PROVIDER				1,500.00		
LPD FIRST AID SUPPLIES				809.00		
ROTATE FIRST AID KITS-LPD VEH				700.00		
VINYL GLOVES-LPD				700.00		
BIO-HAZARD CLEAN-UP KITS				1,260.00		
10-5-325-52530 CONSTR SUPPL & MATERIALS	0	9,000	861		9,000	
EMERGENCY BOARD UP MATERIALS				9,000.00		
10-5-325-52534 REHAB UNIT SUPPLIES	104	6,000	256		3,000	
10-5-325-52539 OTHER MISC SUPPLIES	7,301	15,534	13,418		12,414	
ERT SUPPLIES-COMMAND UNIT				2,000.00		
CITY SUPPLIES FOR EOC				5,000.00		
EOC & EMERG COMMAND POST -LVFD				3,000.00		
EOC & EMERG COMMAND POST-LVRS				2,000.00		
CHEMICAL ABSORPTION MATERIALS				414.00		
10-5-325-52541 POSTAGE-REGULAR MAIL	0	800	0		800	
EMERGENCY SERVICES MANAGEMENT				800.00		
10-5-325-52561 UNIFORM PURCHASES	0	1,600	220		1,600	
TURN-OUT GEAR AND SAFETY VESTS				500.00		
BUNKER COAT				600.00		
EMERGENCY SERVICES CLOTHING				500.00		
10-5-325-52565 UNIFORM ACCESSORIES	8,442	10,725	2,814		15,295	
BODY ARMOR - REPLACE SETS				9,146.00		
GAS MASK CANISTERS - REPLACE.				6,149.00		
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS	269,600	269,600	247,133		269,600	
LVFD OPERATIONS SUPPORT				134,800.00		
LVRS OPERATIONS SUPPORT				134,800.00		
10-5-325-52623 EMERGENCY SVS COMM DISTRIB	23,089	25,000	8,238		25,000	
ANNUAL GRANT PROGRAM				25,000.00		
10-5-325-52802 LCPAAA	925	0	53		0	
10-5-325-52804 SPECIAL EVENTS	0	1,000	0		1,000	
PREPAREDNESS MONTH EVENT				1,000.00		
10-5-325-53180 TRAINING-EMERGENCY SVCS	744	12,148	3,622		8,548	
EMERGENCY OPERATIONS TRAINING				1,748.00		
FIRST AID RECERTIFICATIONS				2,200.00		
MFRI TRAINING				1,000.00		
ICS 300-400 TRAINING				200.00		
REGIONAL EXERCISES				3,000.00		
CERT TRAINING				400.00		



EMERGENCY SERVICES

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
TOTAL OPERATING EXPENDITURES	377,787	454,155	338,193		442,004	
<u>CAPITAL OUTLAY</u>						
10-5-325-61010 EQUIPMENT ACQUISITION<500	4,991	0	0		0	
10-5-325-61020 EQUIPMENT ACQUISITION>500	8,637	0	0		0	
SMART BOARD/EOC				0.00		
TOTAL CAPITAL OUTLAY	13,628	0	0		0	
10-5-325-61020 EQUIPMENT ACQUISITION>5						
PERMANENT NOTES:						
DIGITAL SIGN FOR LAUREL VOLUNTEER FIRE DEPARTMENT				-\$36,000		
DIGITAL SIGN FOR 7TH AND MAIN STREET				- \$36,000		
WIRELESS PA SYSTEM FOR MAIN STREET				- \$21,000		
TOTAL EMERGENCY SERVICES	436,758	504,349	0		496,274	



FY2017	ADOPTED OPERATING BUDGET
	PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

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

In FY2017, the Department will participate in the City's Governmental Accounting Standards Board (GASB-34) compliance requirements by implementing an infrastructure inventory process utilizing geographical information systems, which is funded in the Capital Improvement Program and will continue to enhance the City's curb-side residential and commercial recycling program.

In FY2017, the Department will continue to evaluate street signage in the City with the goal of reducing the number of signs and increasing motorist understanding of their messages. The Department will continue to update and implement the sign replacement schedule. The Department will also develop a field sign inventory and implement a sign replacement schedule database.

The Department currently maintains 58.6 miles of roadway. 1.8 miles of roadway are expected to be accepted from developers in FY2017.



DEPARTMENT: DEPARTMENT OF PUBLIC WORKS INTRODUCTION

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

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

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

STAFF: The FY2017 Budget provides for 37 positions.

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

FY2017: Planned activities and new programs for FY2017 include enhancing the current City-provided recycling service, continue to expand the multi-family and commercial recycling program, GASB34 compliance, improvements to existing traffic signalization, the supervision of street construction projects funded by the CIP and the planning and engineering of future street construction projects, alley improvements, expanded street maintenance activities. The Laurel Bikeway Master Plan phases 1 and 2 have been completed. A bikeway path on Van Dusen Road will be constructed during this fiscal year, funded by a MDOT grant. The Laurel Place bikeway is currently in the design phase and is also funded by a MDOT grant. Additional phases will be implemented as funding becomes available.



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

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

PERSONNEL	ACTUAL FY 2015	BUDGETED FY 2016	PROPOSED FY 2017	ADOPTED FY 2017
Full-Time	39	38	37	37
Part-Time	0	0	0	0
Total:	39	38	37	37

STAFF LEVEL HISTORY							
<i>Fiscal Year:</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2015</i>	<i>FY2016</i>	<i>FY2017</i>
<i>Positions:</i>	39	39	39	39	39	38	37

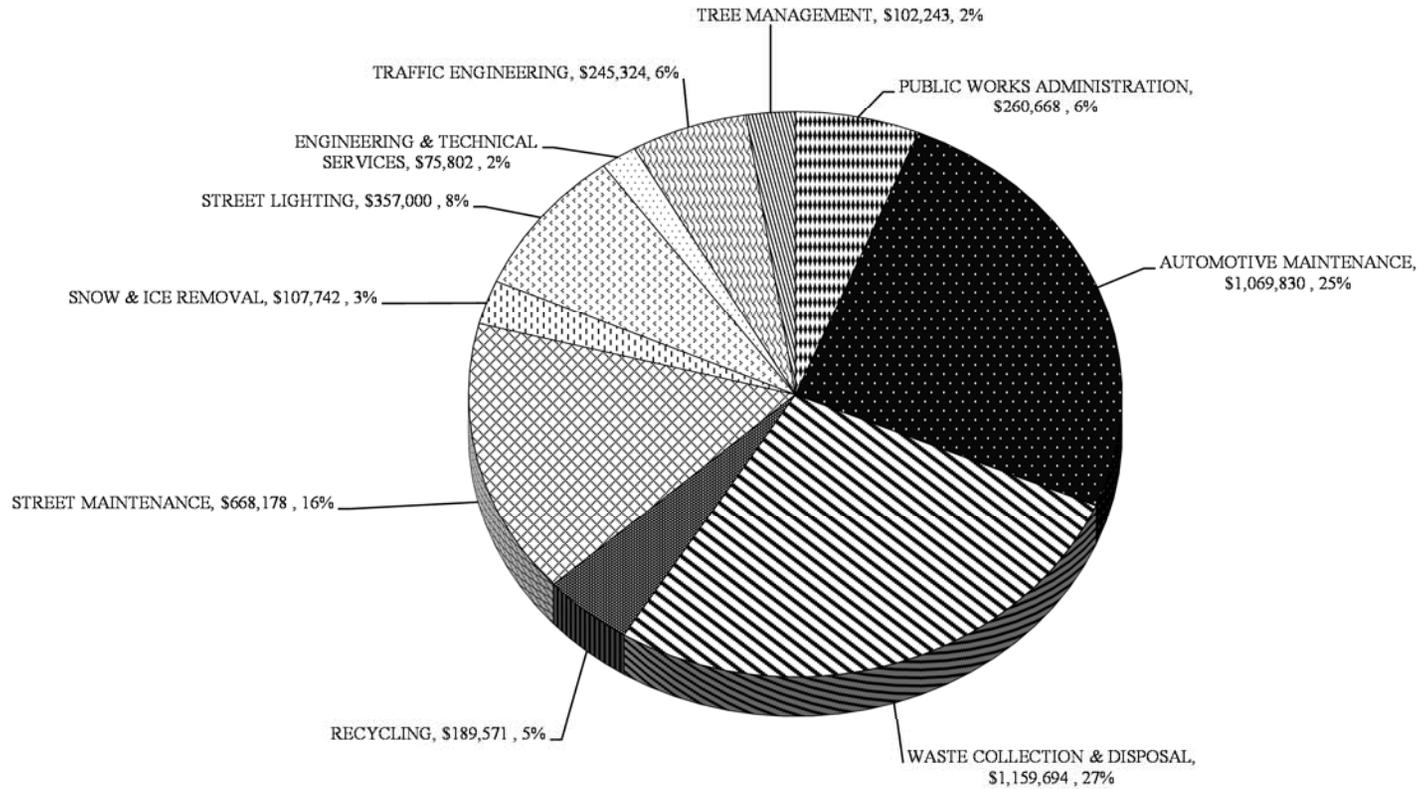


PUBLIC WORKS EMPLOYEES PER CAPITA				
<i>TYPE</i>	<i>YEAR</i>	<i>POPULATION</i>	<i>EMPLOYEES</i>	<i>EMPLOYEES PER 1,000 OF POPULATION</i>
<i>Full Time:</i>	2011	25,000	39	1.56
	2012	25,000	39	1.56
	2013	25,000	39	1.56
	2014	25,000	39	1.56
	2015	25,000	39	1.56
<i>Estimate: Service Maintenance:</i>	2016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

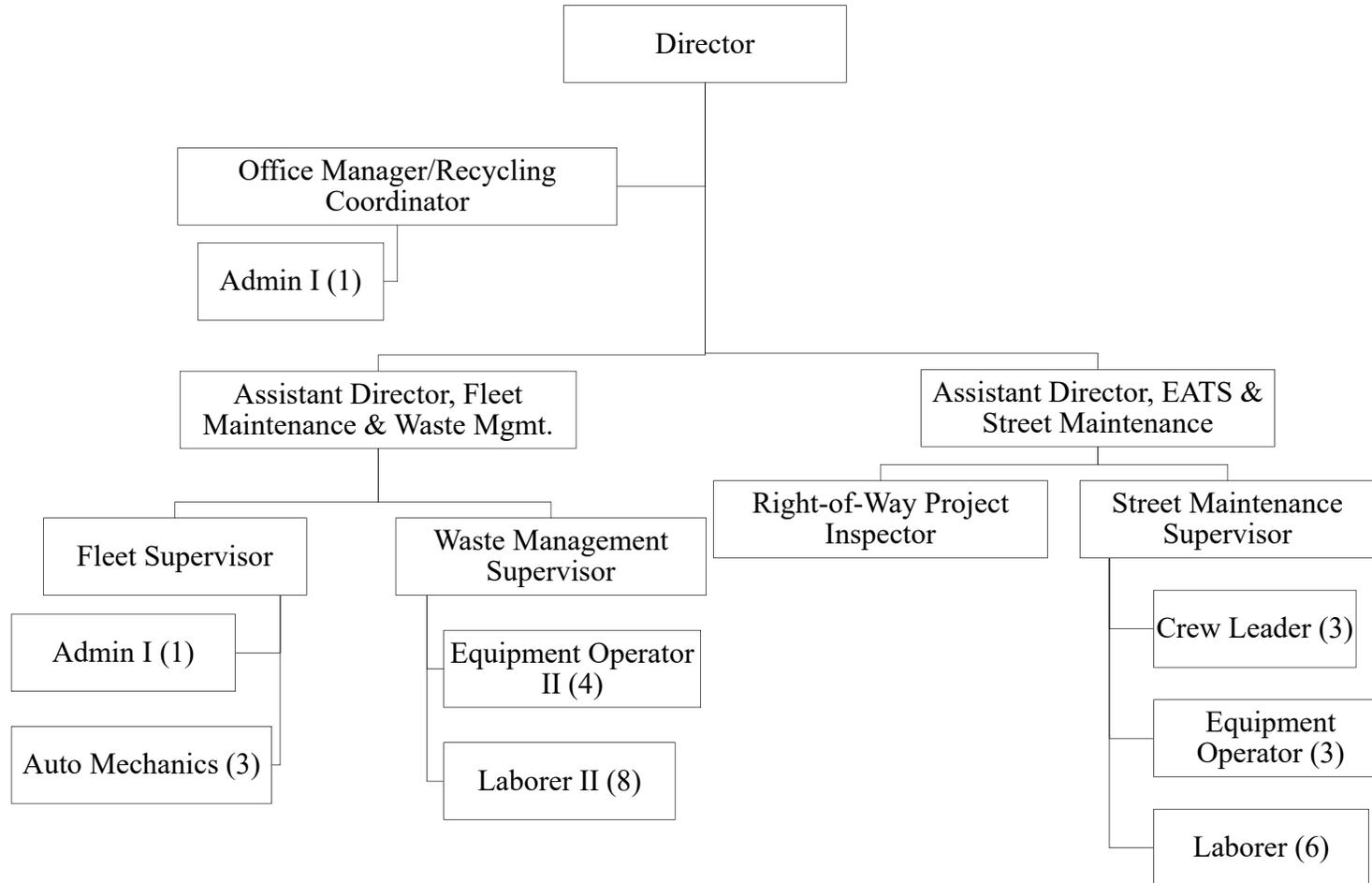
BUDGET EMPLOYEE HOURS		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2011	79,040	3.2
2012	79,040	3.2
2013	79,040	3.2
2014	79,040	3.2
2015	79,040	3.2
2016	76,960	3.1



**DEPARTMENT OF PUBLIC WORKS EXPENDITURES
TOTAL -- \$4,236,052**



ORGANIZATION CHART



DEPARTMENT: ADMINISTRATION - 401

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

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

STAFF:	Director	100%
	Office Manager	100%
	Administrative Assistant I (1)	100%
	Total Employee Hours (Estimated):	5,460

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. New computer programs are on line for the administrative staff, increasing the Department's ability to monitor budgets, services, CIP projects and contract activity. The administrative staff also handles all commercial, residential and recycling billing. The Department also works on enhancing the existing residential and commercial recycling program to increase recycling awareness, transition apartment and commercial establishments into the recycling program, and address compliance issues.

FY2017: During FY2017, the Department will continue to expand its recycling re-education program and focus on improving the current recycling program, streamline compliance reporting, and implement updated Public Works codes. The Office Manager will continue with the duties of Recycling Coordinator in order to provide enhanced management of the Recycling Program.



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

EXPENDITURES	ACTUAL FY 2015	BUDGETED FY 2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$311,520	\$265,278	\$239,023	\$239,023
Operating Expenses	18,933	21,645	21,645	21,645
Capital Outlay	0	0	0	0
Total:	\$330,453	\$286,923	\$260,668	\$260,668



PUBLIC WORKS ADMIN

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-401-51011 SALARIES-REGULAR	289,089	245,926	200,984		221,537	
10-5-401-51021 SALARIES-AUXILIARY	62	0	0		0	
10-5-401-51032 OVERTIME-REGULAR	0	500	488		500	
10-5-401-51034 HOLIDAY OVERTIME	0	0	91		0	
10-5-401-51071 FICA TAXES	22,369	18,852	15,089		16,986	
TOTAL COMPENSATION	311,520	265,278	216,652		239,023	
OPERATING EXPENDITURES						
10-5-401-52018 TEMPORARY SERVICES	1,363	0	0		0	
10-5-401-52051 MEMBERSHIP DUES	205	775	250		775	
APWA				155.00		
MRC				240.00		
MML				80.00		
SAFETY COUNCIL				300.00		
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	12,465	12,500	7,630		12,500	
10-5-401-52079 PRINTING-MISCELLANEOUS	559	800	697		800	
DEPARTMENT FORMS				500.00		
SNOW EMERGENCY HANGERS				300.00		
10-5-401-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	
10-5-401-52421 PER DIEM	0	160	0		160	
10-5-401-52422 HOTEL/TRAVEL	221	250	209		250	
10-5-401-52429 TRAVEL-OTHER	24	150	10		150	
10-5-401-52449 CONF & CONVENTION-OTHER	56	1,000	50		1,000	
10-5-401-52501 COPIER PAPER	278	325	314		325	
10-5-401-52503 COMPUTER SUPPLIES	200	200	166		200	
10-5-401-52509 OFFICE SUPPLIES-OTHER	419	975	461		975	
10-5-401-52527 PHOTO SUPPLIES	0	100	0		100	
10-5-401-52539 OTHER MISC SUPPLIES	1,277	1,300	755		1,300	
DOOR HANGERS, KEYS, ETC.				750.00		
AASHTO GUIDES				200.00		
PRESENTATIONS AND OTHER				350.00		
10-5-401-52541 POSTAGE-REGULAR MAIL	156	335	182		335	
10-5-401-52601 EMPLOYEE AWARDS	100	200	0		200	
EMPLOYEE QTR AWARDS				200.00		
10-5-401-52602 PRESENTATIONS	0	25	0		25	
CERTIFICATE FRAMES, PLAQUES				25.00		
10-5-401-52603 BANQUETS	1,409	1,600	1,440		1,600	
PUBLIC WORKS WEEK				250.00		
YEAR-END CELEBRATION				1,350.00		
10-5-401-52604 OTHER GIFTS AND AWARDS	200	250	174		250	
TOTAL OPERATING EXPENDITURES	18,933	21,645	12,338		21,645	
TOTAL PUBLIC WORKS ADMIN	330,453	286,923	228,989		260,668	



DEPARTMENT: AUTOMOTIVE MAINTENANCE - 410

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

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

STAFF:	Fleet Maintenance Supervisor	100%
	Automotive Mechanic (3)	100%
	Administrative Assistant (1)	100%
	Total Employee Hours (Estimated):	10,140

PERFORMANCE: The Public Works Shop assumes primary maintenance responsibility for all equipment and preventive maintenance/repairs for the City’s fleet of 212 vehicles and special equipment and 9 LVFD and 6 LVRS vehicles.

Mayor	1 Vehicle	City Administrator	4 Vehicles	Communications	2 Vehicles
Police	105 Vehicles	Comm. Planning & Business Services	8 Vehicles		
Public Works	61 Vehicles	Senior Programs	6 Vehicles		
Recreation	23 Vehicles	Information Technology	2 Vehicles		
LVFD	9 Vehicles	LVRS	6 Vehicles		

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



FY2017: A Preventive Maintenance Program was developed and implemented January 1, 1991. Vehicles scheduled for maintenance under this program include Public Works vehicles/equipment, City Administrator's vehicles, Community Planning & Business Services vehicles, Communications vehicles, Information & Technology vehicles, the Mayor's vehicle, the Police Department, Parks and Recreation vehicles/equipment, LVFD and LVRS. Additional training of Shop Personnel is on-going with courses scheduled regularly for other specialized training.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$239,577	\$256,416	\$314,841	\$314,841
Operating Expenses	675,057	776,540	752,989	752,989
Capital Outlay	2,936	18,693	2,000	2,000
Total:	\$917,570	\$1,048,649	\$1,069,830	\$1,069,830



AUTOMOTIVE MAINTENANCE

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-410-51011 SALARIES-REGULAR	220,764	230,194	182,300		284,467	_____
10-5-410-51032 OVERTIME-REGULAR	1,824	8,000	2,862		8,000	_____
10-5-410-51034 HOLIDAY OVERTIME	521	0	1,485		0	_____
10-5-410-51071 FICA TAXES	16,468	18,222	13,547		22,374	=====
TOTAL COMPENSATION	239,577	256,416	200,193		314,841	=====
OPERATING EXPENDITURES						
10-5-410-52020 OUTSIDE SERVICES-OTHER	1,204	0	0		0	_____
10-5-410-52341 VEHICLE BODY REPAIR	41,754	33,000	43,523		33,000	_____
10-5-410-52342 VEHICLE REPAIR/MAINT	188,795	194,190	125,054		187,750	_____
10-5-410-52343 VEHICLE ACCESSORIES	22,453	30,000	17,010		30,000	_____
10-5-410-52539 OTHER MISC SUPPLIES	11,328	17,500	8,807		17,500	_____
10-5-410-52551 DIESEL FUEL	108,342	100,670	61,644		90,844	_____
DIESEL FUEL FOR CITY FLEET				90,844.00		
10-5-410-52552 GASOLINE	288,835	384,285	171,619		380,000	_____
GAS FOR CITY FLEET				380,000.00		
10-5-410-52553 PETROCHEMICALS	8,624	10,500	5,792		10,500	_____
PETROCHEMICALS FOR CITY FLEET				10,500.00		
10-5-410-52561 UNIFORM PURCHASES	460	460	349		460	_____
10-5-410-52562 UNIFORM RENTALS	2,865	2,535	2,430		2,535	_____
10-5-410-52564 WORK BOOT/SHOE PURCHASES	396	400	396		400	=====
TOTAL OPERATING EXPENDITURES	675,057	773,540	436,627		752,989	=====
CAPITAL OUTLAY						
10-5-410-61010 EQUIPMENT ACQUISITION<500	938	1,500	851		2,000	_____
MISC. HAND TOOLS				2,000.00		
10-5-410-61020 EQUIPMENT ACQUISITION>500	1,998	17,193	1,998		0	_____
TOTAL CAPITAL OUTLAY	2,936	18,693	2,850	0.00	2,000	=====
TOTAL AUTOMOTIVE MAINTENANCE	917,570	1,048,649	639,670		1,069,830	=====



DEPARTMENT: WASTE COLLECTION - 415

DEPARTMENT HEAD: Robert Ferree, Director

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

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

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

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

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

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

PERFORMANCE: The charts on the following page reflect calendar year data for previous years, and information through December 2014 for FY 2015.

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

FY2017: In FY2017, the Department will continue to adjust the residential/commercial refuse routes to enable the existing routes to absorb new developments.



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

*Denotes bulk collection and yard debris collections



EXPENDITURES	ACTUAL FY2014	BUDGETED FY2015	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$630,227	\$708,033	\$686,721	\$686,721
Operating Expenses	373,930	469,200	469,200	469,200
Capital Outlay	0	0	12,398	12,398
Total:	\$1,004,157	\$1,177,233	\$1,168,319	\$1,168,319



WASTE COLLECTION

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



DEPARTMENT: *RECYCLING - 420*

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

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

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

PERFORMANCE: The following chart reflects calendar year data from the previous years, and information from January 1, 2015 through December 31, 2015. Residential recycling also includes apartments and those businesses voluntarily participating in the program.

RESIDENTIAL RECYCLING	2011	2012	2013	2014	2015
Number of Residences	5,953	6,014	6,030	6,030	6,284
Missed Collections	5	17	35	9	20
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	1,566.84	1,621.24	1,694.80	1,715.36	1,808
Tipping Fees Avoided (\$)*	\$902,109	\$94,032	\$98,298	\$101,206	\$106,672



* Based on tipping fee of \$59.00/ton (effective FY2015)

FY2017: The City-wide mandatory Residential Recycling Program implemented in September 1990 will be continued and the service will be provided by the Recycling Collection and Disposal Division of the Department of Public Works. In FY2017, the Department plans to continue to expand the recycling program by holding an April Electronics Recycling Event as well as expand the Commercial Recycling Program by recruiting more City businesses into the program and highlighting those businesses on the City’s new website. Additionally, the Department will work toward increasing residential participation through the new City website and interactive recycling report card, neighborhood incentives for the highest recycling rate, updates on Laurel Cable and Facebook and CATV and providing larger residential carts (both 35-gallon and 65-gallon).

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$120,697	\$129,496	\$135,301	\$135,301
Operating Expenses	27,067	54,270	54,270	54,270
Capital Outlay	27,434	55,500	0	0
Total:	\$175,198	\$239,266	\$189,571	\$189,571



RECYCLING

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	111,526	118,543	84,921		123,936	_____
10-5-420-51032 OVERTIME-REGULAR	1,582	1,750	780		1,750	_____
10-5-420-51034 HOLIDAY OVERTIME	0	0	786		0	_____
10-5-420-51071 FICA TAXES	7,589	9,203	6,245		9,615	=====
TOTAL COMPENSATION	120,697	129,496	92,732		135,301	=====
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	17,374	40,000	34,713		40,000	_____
TIRES/ELECTRONICS/CFL/BATTERY				6,500.00		
TIPPING FEES				20,000.00		
YARD/CONSTRUCTION DEBRIS				13,500.00		
10-5-420-52079 PRINTING-MISCELLANEOUS	4,977	5,000	0		5,000	_____
RECYCLING INFORMATION				4,000.00		
RECYCLING STICKERS				1,000.00		
10-5-420-52308 EQUIPMENT MAINT - MISC	253	2,530	0		2,530	_____
10-5-420-52539 OTHER MISC SUPPLIES	3,864	5,750	2,418		5,750	_____
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52561 UNIFORM PURCHASES	319	690	155		690	_____
10-5-420-52564 WORK BOOT/SHOE PURCHASES	280	300	288		300	=====
TOTAL OPERATING EXPENDITURES	27,067	54,270	37,574		54,270	=====
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	27,434	55,500	27,000		0	_____
TOTAL CAPITAL OUTLAY	27,434	55,500	27,000	0.00	0	_____
TOTAL RECYCLING	175,198	239,266	157,305		189,571	



DEPARTMENT: *STREET MAINTENANCE - 425*

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

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

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

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



WORK ITEM	2011	2012	2013	2014	2015	2016
<i>Temporary Patches (Tons)</i>	10.5	7	9	7	6	4
<i>Permanent Patches (Tons) –DPW</i>	1,723	1,749	4,947	7,885	355	335
<i>Stone (Alleys – Tons)</i>	8.95	167.2	50.63	77	21	8
<i>Storm Drain Reconstruction</i>	1	8	15	8	8	0

FY2017: The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2017. 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 FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$372,381	\$549,154	\$529,778	\$529,778
Operating Expenses	180,779	131,400	137,400	137,400
Capital Outlay	1,635	1,000	1,000	1,000
Total:	\$554,795	\$681,554	\$668,178	\$668,178



HIGHWAYS & STREETS MAINT

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-425-51011 SALARIES-REGULAR	328,712	480,379	391,651		462,380	_____
10-5-425-51032 OVERTIME-REGULAR	14,621	29,750	14,701		29,750	_____
EMERGENCY CALL OUTS				21,900.00		
STREET SWEEPER OPERATIONS				3,000.00		
DUI CHECKPOINTS				4,100.00		
CERT TRAINING				750.00		
10-5-425-51034 HOLIDAY OVERTIME-REGULAR	1,625	0	1,905		0	_____
10-5-425-51071 FICA TAXES	27,423	39,025	29,919		37,648	_____
TOTAL COMPENSATION	372,381	549,154	438,176		529,778	_____
OPERATING EXPENDITURES						
10-5-425-52018 TEMPORARY SERVICES	0	0	0		6,000	_____
LITTER PATROL				2,000.00		
LEAF COLLECTION				4,000.00		
10-5-425-52042 EQUIPMENT RENTAL/LEASE	503	800	0		800	_____
10-5-425-52308 EQUIPMENT MAINT - MISC	783	0	0		0	_____
10-5-425-52381 STREET REPAIRS	147,725	70,000	0		70,000	_____
10-5-425-52524 SIGNS, POSTS, HARDWARE	3,756	5,500	1,241		5,500	_____
10-5-425-52530 CONSTR SUPPL & MATERIALS	19,507	35,000	20,549		35,000	_____
10-5-425-52539 OTHER MISC SUPPLIES	5,987	14,500	7,623		14,500	_____
SAFETY/STREET SUPPLIES				10,500.00		
GRAFFITI REMOVAL KITS				2,000.00		
BANNERS				2,000.00		
10-5-425-52561 UNIFORM PURCHASES	963	4,000	2,508		4,000	_____
10-5-425-52564 WORK BOOT/SHOE PURCHASES	1,555	1,600	1,585		1,600	_____
TOTAL OPERATING EXPENDITURES	180,779	131,400	33,507		137,400	_____
CAPITAL OUTLAY						
10-5-425-61010 EQUIPMENT ACQUISITION<500	735	1,000	1,704		1,000	_____
MISC. HAND TOOLS				1,000.00		
10-5-425-61020 EQUIPMENT ACQUISITION>500	900	0	496		0	_____
				0.00		
				0.00		
				0.00		
TOTAL CAPITAL OUTLAY	1,635	1,000	2,200		1,000	_____
TOTAL HIGHWAYS & STREETS MAINT	554,795	681,554	0		668,178	_____



DEPARTMENT: SNOW AND ICE REMOVAL - 430

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

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

Supervisor	Regular Drivers (2)
Mechanic	Communications Clerk
CDL Equipment Operators (5)	

The 2017 budget numbers are based on five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2016-2017 season.

PERFORMANCE: During the period of March 2015 through March 2016, we experienced 8 storms that required Department response. The storms were a combination of ice, sleet and snow. The snowstorm Jonas which hit the City in January of 2016 resulted in a snow accumulation of over two feet and required over 1,000 man hours to clear City streets. The total for snow accumulation for the 2014-2015 season was 39 inches. The total amount of salt used to combat icy conditions was 1,160 tons, plus 9,750 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.

FY2017: Service has been expanded to include new streets and subdivisions.



EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$42,762	\$30,142	\$30,142	\$30,142
Operating Expenses	106,705	77,600	77,600	77,600
Capital Outlay	25,874	8,750	0	0
Total:	\$175,341	\$116,492	\$107,742	\$107,742

SNOW REMOVAL

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL		
COMPENSATION						
10-5-430-51011 SALARIES-REGULAR	5,650	0	6,988		0	
10-5-430-51032 OVERTIME-REGULAR	34,201	28,000	26,195		28,000	
10-5-430-51071 FICA TAXES	2,912	2,142	2,362		2,142	
TOTAL COMPENSATION	42,762	30,142	35,546		30,142	
OPERATING EXPENDITURES						
10-5-430-52020 OUTSIDE SERVICES-OTHER TOWING	400	1,200	1,521	1,200.00	1,200	
10-5-430-52308 EQUIPMENT MAINT - MISC	17,176	10,000	10,802		10,000	
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	88,428	64,000	46,106		64,000	
10-5-430-52539 OTHER MISC SUPPLIES	701	2,400	1,182		2,400	
TOTAL OPERATING EXPENDITURES	106,705	77,600	59,611		77,600	
CAPITAL OUTLAY						
10-5-430-61010 EQUIPMENT ACQ<\$500	0	0	332		0	
10-5-430-61020 EQUIPMENT ACQUISITION>500	25,874	8,750	22,733		0	
TOTAL CAPITAL OUTLAY	25,874	8,750	23,065		0	
TOTAL SNOW REMOVAL	175,341	116,492	118,222		107,742	



DEPARTMENT: *STREET LIGHTING - 435*

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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 1,651 streetlights in the City, 1,540 of which are maintained by BGE, the other 111 are maintained by the Department of Public Works.

FY2017: The use and conversion to high-pressure sodium lights is planned to continue. High-pressure sodium lights provide more light per dollar than other types. New subdivisions are required to provide street lighting. These lights are then brought into the City's program for maintenance and utility expense. It is expected that additional lighting will be installed in Leizear Court and Castle Court, which will add an additional two street lights to the City's street light system in FY2017. Three lights were added along C Street, ten lights added along Westside Boulevard and eight lights on Dorset Road. Design review and assistance for new street lighting systems are provided by Public Works Engineering and Technical Services Division.

<i>Street Light Fixtures (Net Removals/Installations)</i>					
<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>
1,646	1,646	1,649	1,650	1,638	1,651

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



EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	284,582	357,000	357,000	357,000
Capital Outlay	0	0	0	0
Total:	\$284,582	\$357,000	\$357,000	\$357,000

STREET LIGHTING

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-435-52201 UTILITY-ELECTRIC	278,261	332,000	226,558		332,000	
10-5-435-52319 MAINTENANCE-OTHER	6,321	25,000	11,909		25,000	
TOTAL OPERATING EXPENDITURES	284,582	357,000	238,468		357,000	
<hr/>						
TOTAL STREET LIGHTING	284,582	357,000	238,468		357,000	



DEPARTMENT: *ENGINEERING AND TECHNICAL SERVICES - 440*

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

Additionally, this Division prepares the applications for grants applicable to the CIP and administers those contracts.

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

STAFF:

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

PERFORMANCE: The Engineering and Technical Services staff supervised the installation of 1,402 square yards of sidewalk, 1,849 linear feet of curb and gutter, under Street Improvement Projects. Inspections were provided for the placement of 1,395 tons of asphalt (including all asphalt inspected by City staff).



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

CONSTRUCTION DIVISION ACTIVITIES	<i>Year End 02/28/15</i>	<i>Year End 02/28/16</i>
<i>Sidewalk (Square Yards)</i>	1,485	1,402
<i>Curb & Gutter (Linear Feet)</i>	1,480	1,849
<i>Asphalt Overlay (Tons)</i>	1,328	1,395
<i>Asphalt Base Patch (Square Yards)</i>	*	1,204

PROJECT DIVISION ACTIVITIES	YEAR END 02/28/15	YEAR END 02/28/16	INCREASE (DECREASE)
<i>Complaint Investigations</i>	931	940	+9
<i>Materials Tests</i>	1,258	1,263	+5
<i>Utility Inspections</i>	739	738	-1
<i>PAV Permit Inspections</i>	398	422	+24
<i>Project Inspections</i>	852	826	-26
<i>Routine Inspection Tours</i>	1,424	1,463	+39
<i>Traffic Counts</i>	46	52	+6
TOTAL:	5,648	5,704	

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



FY2017: Projects and activities planned for FY2017 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 FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$199,539	\$53,365	\$63,816	\$63,816
Operating Expenses	14,844	19,800	16,468	16,468
Capital Outlay	882	900	900	900
Total:	\$215,265	\$74,065	\$81,184	\$81,184



EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>ENGINEERING&TECH SERVICES</u>						
<u>COMPENSATION</u>						
10-5-440-51011 SALARIES-REGULAR	185,124	47,872	27,427		52,581	_____
10-5-440-51032 OVERTIME-REGULAR	284	1,700	1,242		6,700	_____
STREET LIGHT SURVEYS				1,100.00		_____
TRAFFIC STUDIES				600.00		_____
STRAIGHT OVERTIME				5,000.00		_____
10-5-440-51071 FICA TAXES	<u>14,131</u>	<u>3,793</u>	<u>2,091</u>		<u>4,535</u>	=====
TOTAL COMPENSATION	199,539	53,365	30,760		63,816	=====
<u>OPERATING EXPENDITURES</u>						
10-5-440-52013 ENGINEERING/ARCH SERVICES	13,840	17,675	5,694		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	43	500	0		500	_____
10-5-440-52527 PHOTO SUPPLIES	0	275	0		275	_____
10-5-440-52539 OTHER MISC SUPPLIES	<u>961</u>	<u>1,000</u>	<u>450</u>		<u>1,000</u>	=====
TOTAL OPERATING EXPENDITURES	14,844	19,800	6,144		16,468	=====
<u>CAPITAL OUTLAY</u>						
10-5-440-61010 EQUIPMENT ACQUISITION<500	882	900	750		900	_____
OFFICE FURNITURE				900.00		_____
TOTAL CAPITAL OUTLAY	<u>882</u>	<u>900</u>	<u>750</u>		<u>900</u>	=====
TOTAL ENGINEERING&TECH SERVICES	215,265	74,065	37,654		81,184	_____



DEPARTMENT: TRAFFIC ENGINEERING - 445

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

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

The Department maintains traffic signals at ten intersections. During the past few years, the Department completed the conversion of the City traffic signal operations from loop detection to video activation, (this was a multi-year program that was completed at the end of FY2014). All 10 of the signals are now LED style lighting, which reduces maintenance and utility costs to the City. Also, the City has begun to install Pedestrian Crossing count-down systems at red lights. For safety enhancement, Pedestrian Crossings and Stop for Pedestrians w/crosswalk pedestals are placed in various crosswalk areas around town. The Signal Controllers are the next safety enhancement to be upgraded.

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

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



PERFORMANCE:

Sign Installations/Repairs (for the year ended February 28th)					
2011	2012	2013	2014	2015	2016
341	396	368	124	180	117

Line striping activities include crosswalks at 81 intersections, parking lot markings at eight facilities and traffic lane markings on City-maintained roadways. This division also maintains pavement marking at the railroad station commuter parking lot.

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

FY2017: The City is expecting to add 7 more streets during this year.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$66,428	\$133,274	\$142,949	\$142,979
Operating Expenses	82,621	102,375	102,375	102,375
Capital Outlay	1,593	2,290	0	0
Total:	\$150,643	\$237,939	\$245,324	\$245,324



TRAFFIC ENGINEERING

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-445-51011 SALARIES-REGULAR	61,348	123,803	66,799		132,790	_____
10-5-445-51032 OVERTIME-REGULAR	0	0	68		0	_____
10-5-445-51034 HOLIDAY OVERTIME-REGULAR	204	0	529		0	_____
10-5-445-51038 SHIFT DIFFERENTIAL	0	0	4		0	_____
10-5-445-51071 FICA TAXES	4,876	9,471	5,042		10,159	_____
TOTAL COMPENSATION	66,428	133,274	72,441		142,949	_____
<u>OPERATING EXPENDITURES</u>						
10-5-445-52013 ENGINEERING/ARCH SERVICES	0	5,500	0		5,500	_____
TRAFFIC STUDIES/FACILITY SURVE				5,500.00		_____
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	12,294	14,000	6,489		14,000	_____
10-5-445-52307 TRAFFIC SIGNALS MAINT	23,742	25,000	1,500		25,000	_____
10-5-445-52308 EQUIPMENT MAINT - MISC	1,416	5,975	1,253		5,975	_____
10-5-445-52319 MAINTENANCE-OTHER	0	100	8		100	_____
10-5-445-52524 SIGNS, POSTS, HARDWARE	6,941	14,000	5,428		14,000	_____
10-5-445-52528 ROAD MAINT SUPPLIES	19,897	17,800	7,671		17,800	_____
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY	18,332	20,000	13,293		20,000	_____
LAUREL BIKEWAY				20,000.00		_____
TOTAL OPERATING EXPENDITURES	82,621	102,375	35,641		102,375	_____
<u>CAPITAL OUTLAY</u>						
10-5-445-61020 EQUIPMENT ACQUISITION>500	1,593	2,290	1,199		0	_____
TOTAL CAPITAL OUTLAY	1,593	2,290	1,199	0.00	0	_____
TOTAL TRAFFIC ENGINEERING	150,643	237,939	109,281		245,324	_____



DEPARTMENT: *TREE MANAGEMENT - 450*

DEPARTMENT HEAD: Robert Ferree, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

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

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

PERFORMANCE: During the year ending February 28, 2016, the Department responded to 92 service calls with more than 76 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.

FY2017: 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.



FY2017 (cont'd):

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

A limited tree-planting program is planned for FY2017. A municipal tree survey, conducted in cooperation with the Maryland Department of Natural Resources, was accomplished at no expense to the City in 1987 and continues to be used as historic data for an inventory of all City trees.

This Department has transplanted and maintains several trees that are certified offspring of the official State Tree, the Wye Oak. Two of these trees are located at Saratoga Avenue and at Laurel Lakes Court. Additional Wye Oak offspring were obtained in 1993. Six of these were planted in the Granville Gude Park 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 FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$65,382	\$96,623	\$87,398	\$87,398
Operating Expenses	6,050	14,845	14,845	14,845
Capital Outlay	0	475	0	0
Total:	\$71,432	\$111,943	\$102,243	\$102,423



TREE MANAGEMENT

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-450-51011 SALARIES-REGULAR	61,846	89,756	51,457		81,187	_____
10-5-450-51032 OVERTIME-REGULAR	0	0	299		0	_____
10-5-450-51034 HOLIDAY OVERTIME-REGULAR	54	0	394		0	_____
10-5-450-51071 FICA TAXES	<u>3,482</u>	<u>6,867</u>	<u>3,974</u>		<u>6,211</u>	=====
TOTAL COMPENSATION	65,382	96,623	56,124		87,398	=====
<u>OPERATING EXPENDITURES</u>						
10-5-450-52020 OUTSIDE SERVICES-OTHER	5,231	5,500	2,105		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	366	1,000	528		1,000	_____
10-5-450-52526 MULCH, TOPSOIL	420	500	231		500	_____
10-5-450-52539 OTHER MISC SUPPLIES	33	6,340	0		7,800	_____
TREES				6,300.00		_____
EQUIPMENT				1,500.00		_____
TOTAL OPERATING EXPENDITURES	<u>6,050</u>	<u>13,385</u>	<u>2,864</u>		<u>14,845</u>	_____
<u>CAPITAL OUTLAY</u>						
10-5-450-61010 EQUIPMENT ACQUISITION<500	0	1,935	0		0	_____
				0.00		_____
				0.00		_____
				0.00		_____
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>1,935</u>	<u>0</u>		<u>0</u>	_____
<hr/>						
TOTAL TREE MANAGEMENT	71,432	111,943	58,988		102,243	_____



FY2017

ADOPTED
OPERATING BUDGET

PARKS AND RECREATION
PROGRAMS

DEPARTMENT OF PARKS AND RECREATION INTRODUCTION

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

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

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



The Department is in the business of creating memories and making life worth living. Swimming at one of the City Pools with your family, fishing along the Patuxent River, working out in a fitness room in one of our community centers, enjoying a watercolor class at the 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, and health and well-being. Programs offered by the Department are essential for creating opportunities to interact with families, work groups, neighbors, communities as well as the world. The Department provides and preserves parks and open space, which enhances the desirability of an area as well as contributing to the health and safety of its inhabitants. This commitment toward preservation is not merely an expenditure, but an investment in the future for the viability of people and places.

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



MISSION STATEMENT

To establish, maintain and operate a comprehensive program for parks and recreation and 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 the effective administration of the Department's various functions; the planning, design and management of facilities and parks; and the planning, supervision and evaluation of recreational and leisure programs and activities.

Recreation

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

Laurel Municipal & Greenview Drive Pool Complexes

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

Robert J. DiPietro Community Center Programs

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

Laurel Armory-Anderson And Murphy Community Center Programs

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



Granville Gude Lakehouse

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

Senior Services

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



**DEPARTMENT OF PARKS AND RECREATION
FACILITY ADMISSIONS/CALENDAR YEAR 2015**

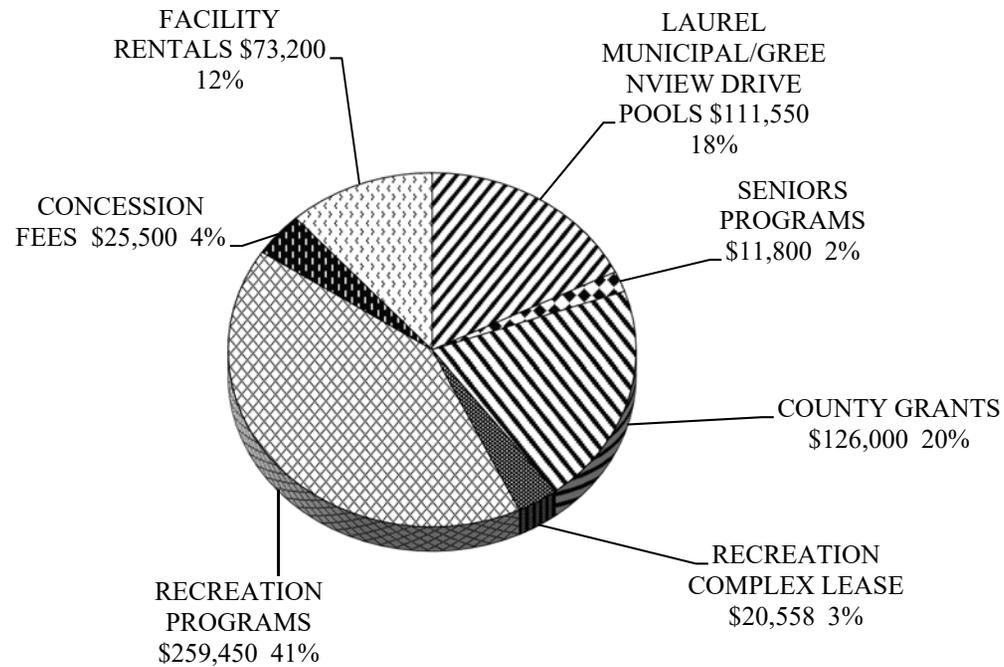
FACILITY	NUMBER OF VISITS
Laurel Municipal Pool & Greenview Drive Pool Complex	
Daily Admissions –LMP GDP	13,389 3,121
Season Pass card holders/scans- LMP GDP	334/2,155 1,641
Robert J. DiPietro Community Center & Armory Community Center	
Daily Admission-RJDCC	1,132
Daily Admissions-LAAMCC	184
Passes scanned-RJDCC	7,603
Passes scanned-LAAMCC	3,740
After School Drop In-RJDCC	3,136
After School Drop In-LAAMCC	1,363



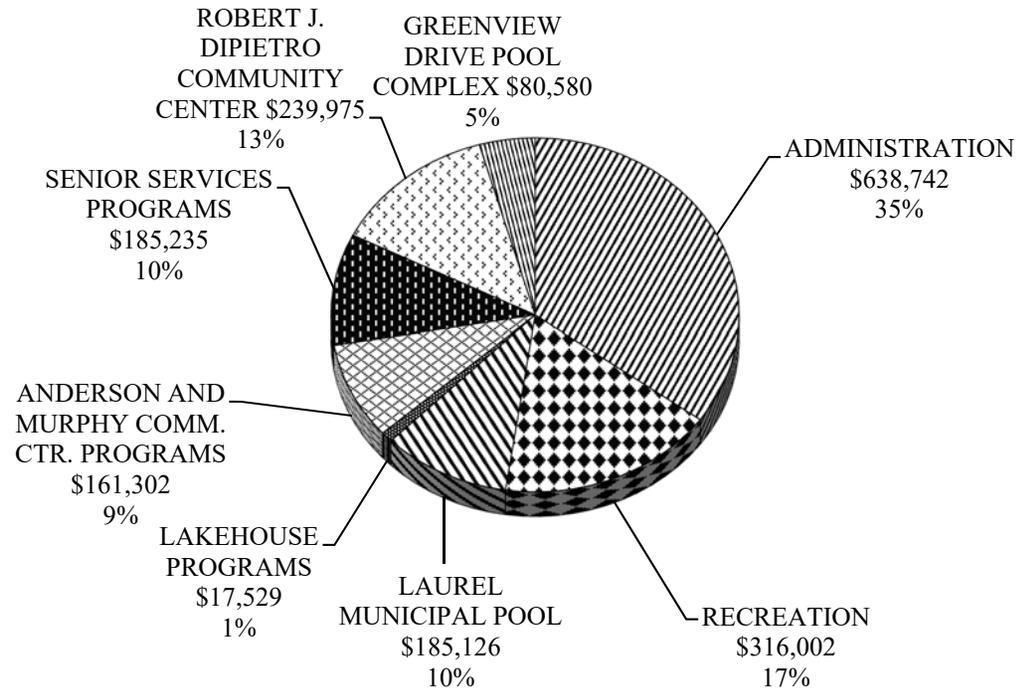
PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Events and Trips	178	730
Senior Van Transportation	4,500 pick ups	50 registered riders
Youth, Teen and Adult Classes	26 programs offered 189 classes offered 153 classes operated	1,070
Special Events	22	3,228
Camps	3	521
Preschool Classes	10	137
Youth Sports Alliance	3	3 sports groups
Swim Lessons	39 classes offered	239
Water Aerobics/Zumba	24/28drop in sessions	176 Water Aerobics/ 143 Aqua Zumba
Swim Team	1	83
Weekend Teen Club	47 weeks	800 (duplicating)
Middle School Madness	15 weeks	43 (duplicating)
Teen Outdoor Club	11 Trips	358
Pool Daily Attendance Combined	105 Days	13,389
Laurel Municipal	105 Days	10,233
Greenview Drive	105 Days	5,505
Pool Pass Attendance	564 cards issued	3,796 total scans
Laurel Municipal	334 clients	2,155 scans
Greenview Drive	230 clients	1,641 scans
Camp Admissions - pools	*not including LPR camps	1,303 LMP/GV-708=2,011 total
Lakehouse Boat Rentals	37 Days	426 Rentals
Dog Park Memberships		79 Sold
Community Garden	11 Members	53 plots sold
Skate Park Memberships		9 sold



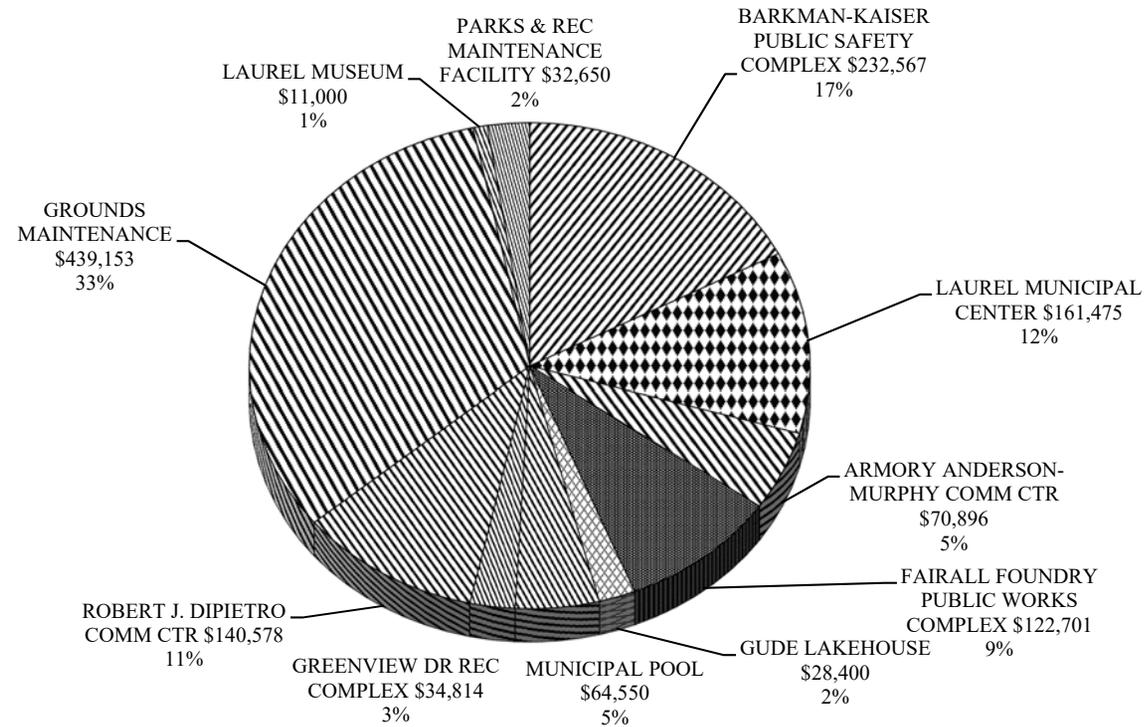
PARKS AND RECREATION REVENUES
TOTAL - \$628,458



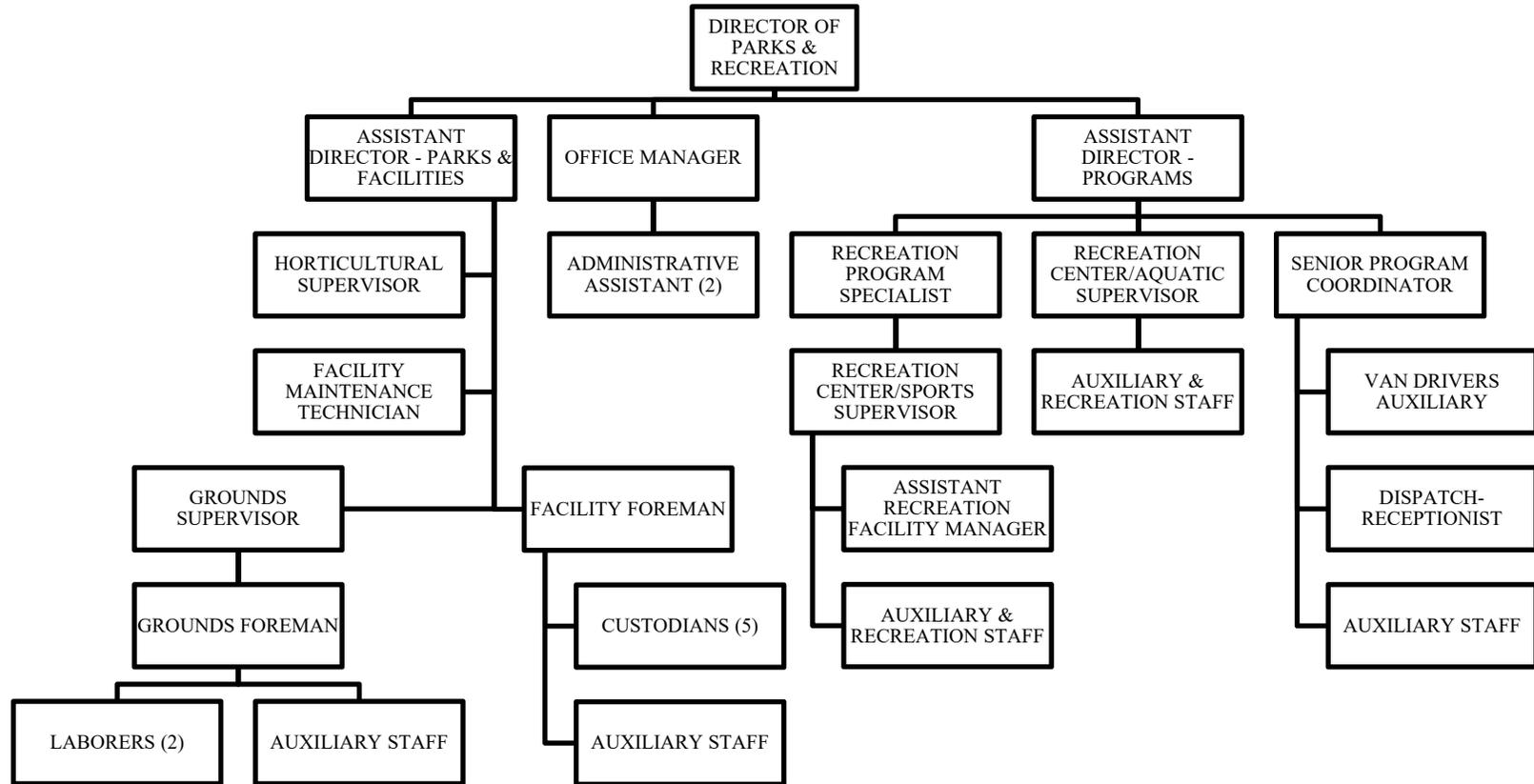
**PARKS AND RECREATION PROGRAM EXPENDITURES
TOTAL - \$1,824,491**



**PARKS AND RECREATION MAINTENANCE EXPENDITURES
TOTAL - \$1,338,784**



ORGANIZATION CHART



DEPARTMENT: ADMINISTRATION - 501

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

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

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



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

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 recreational needs of the citizens of Laurel. The City of Laurel has been awarded for the 6th consecutive year, Playful USA status by KaBOOM! for its promotion of play/playgrounds in the community.

The Tree Board promotes the care and preservation of trees as a valued natural resource. Educational programs are being developed to make school children aware of the benefits of trees. The City of Laurel recently received the prestigious Tree City USA Award for the 22nd consecutive year.

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

FY2017: The Department is responsible for assisting with the administration and supervision of park and facility projects. Additional renovations to the Laurel Armory Anderson-Murphy Community Center and additional renovations to the parks and recreation maintenance facility will enhance the operations of each facility. Program Open Space (POS) funding will enable the Department to explore land purchases for additional parks. Additionally, renovation and upgrades are being explored for Riverfront Park.



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



PROJECTED REVENUE	
POOL SEASON PASSES - ANNUAL AND DAILY	\$96,000
POOL SWIM LESSONS	\$12,000
BRACELETS/ID CARDS	\$50
SWIM TEAM	\$3,500
SPORTS LEAGUES AND TOURNAMENTS	\$9,500
DAY CAMP	\$62,000
TEEN TRIP PROGRAM	\$16,000
SPECIAL EVENTS	\$4,500
CLASSES/AEROBICS	\$88,000
COMMUNITY CENTERS - ANNUAL AND DAILY ADMISSIONS	\$30,000
PRESCHOOL PROGRAM	\$30,000
YOUTH SPORTS	\$8,500
POOL CONCESSION(LAUREL MUNICIPAL POOL)	\$18,000
POOL CONCESSION(GREENVIEW DRIVE POOL)	\$5,000
LAKEHOUSE CONCESSION	\$2,500
LAKEHOUSE BOAT RENTALS	\$4,500
SENIOR CITIZEN TRIP PROGRAM	\$7,500
SENIOR CITIZEN CLASS PROGRAM	\$1,000
SENIOR CITIZEN SPECIAL EVENTS	\$1,000
SENIOR VAN TRANSPORTATION REGISTRATION	\$2,300
FACILITY RENTALS	\$73,200



PROJECTED REVENUE	
COMMUNITY GARDEN	\$2,000
SKATE PARK MEMBERSHIP FEES	\$450
DOG PARK MEMBERSHIP FEES	\$4,000
Subtotal	\$481,500
OTHER REVENUE	
SENIOR CITIZEN GRANT - M-NCPPC	\$54,400
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT – M-NCPPC	\$22,000
STEPHEN P. TURNEY RECREATION COMPLEX – LEASE	\$20,558
RECREATION YOUTH PROGRAMS	\$50,000
Subtotal	\$146,958
GRAND TOTAL	\$628,458



DEPARTMENT OF PARKS AND RECREATION STAFFING		
Permanent/Regular Employees:	Director	1
	Deputy Director	1
	Park And Facilities Superintendent	1
	Office Manager	1
	Recreation Facility Manager/Sports Supervisor	1
	Recreation Facility Manager/Aquatic Supervisor	1
	Recreation Program Specialist	1
	Senior Program Coordinator	1
	Assistant Recreation Facility Manager	1
	Facility Maintenance Technician	1
	Facility Foreman	1
	Horticultural Supervisor	1
	Grounds Supervisor	1
	Grounds Foreman	1
	Administrative Assistant II	1
	Administrative Assistant I	1
Custodians	5	
Laborers	2	
Receptionist/Dispatcher (part-time)	1	
Total Funded		24

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$581,281	\$604,255	\$625,467	\$625,467
Operating Expenses	13,500	12,475	13,275	13,275
Capital Outlay	0	0	0	0
Total:	\$594,781	\$616,730	\$638,742	\$638,742



& RECREATION ADMIN

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-501-51011 SALARIES-REGULAR	544,299	560,314	419,139		580,019	_____
10-5-501-51021 SALARIES-AUXILIARY	173	1,000	669		500	_____
AUX. OFFICE COVERAGE				500.00		
10-5-501-51032 REGULAR - OVERTIME	0	0	332		500	_____
				500.00		
10-5-501-51071 FICA TAXES	<u>41,297</u>	<u>42,941</u>	<u>31,473</u>		<u>44,448</u>	_____
TOTAL COMPENSATION	585,770	604,255	451,614		625,467	_____
<u>OPERATING EXPENDITURES</u>						
10-5-501-52051 MEMBERSHIP DUES	290	505	135		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	713	0		775	_____
FORMS AND ENVELOPES				775.00		
FOR DAY CAMP, POOL AND				0.00		
MEMBERSHIPS				0.00		
10-5-501-52072 PRINTING-FLYERS	0	762	762		700	_____
REGISTRATION FORMS				700.00		
10-5-501-52073 PRINTING-FORMS	380	815	0		815	_____
10-5-501-52421 PER DIEM	0	0	31		200	_____
MRPA CONFERENCE				200.00		
10-5-501-52422 HOTEL/TRAVEL	221	0	20		800	_____
MRPA CONFERENCE				400.00		
MML SUMMER CONFERENCE				400.00		
10-5-501-52449 CONF & CONVENTIONS-OTHER	56	0	50		0	_____
10-5-501-52504 DESK SUPPLIES	541	580	201		580	_____
10-5-501-52509 OFFICE SUPPLIES-OTHER	2,689	3,075	956		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	0	200	24		200	_____
HOLIDAY CARDS				200.00		
10-5-501-52541 POSTAGE-REGULAR MAIL	1,213	1,750	823		1,550	_____
10-5-501-52604 OTHER GIFTS & AWARDS	321	500	165		500	_____
AWARDS FOR REC. & AUX. STAFF				300.00		
FLOWERS				200.00		
10-5-501-52806 REGISTRATION VOUCHER PROGRAM	1,800	3,500	2,295		3,500	_____
TOTAL OPERATING EXPENDITURES	<u>7,511</u>	<u>12,400</u>	<u>5,462</u>	<u>3,500.00</u>	<u>13,275</u>	_____



& RECREATION ADMIN

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
			YTD-APRIL	DETAIL	BUDGET	
<u>CAPITAL OUTLAY</u>						
10-5-501-61010 EQUIPMENT ACQUISITION<500	0	75	75		0	
TOTAL CAPITAL OUTLAY	0	75	75		0	
<hr/>						
TOTAL PARKS & RECREATION ADMIN	593,281	616,730	457,151		638,742	



DEPARTMENT: RECREATION PROGRAMS - 505

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

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

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



PERFORMANCE (cont'd):

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

The Department also assists groups such as the Fourth of July Committee, Emancipation Day Celebration Committee and the Laurel Board of Trade with events and programs. The Department also makes space available for Laurel Literacy and the Laurel Historical Society for their summer camp operations and storage of their supplies. Use of athletic fields and facilities is coordinated with the Laurel Boys and Girls Club, Laurel Little League, 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.

The Department operates a weekend Teen Club Program for youth ages 12-17 at the Robert J. DiPietro Community Center and a Middle School Youth Club for ages 9-13 at the Laurel Armory Anderson and Murphy Community Center. These programs are meant to meet the social and leisure time needs of teens in the greater Laurel area through sports, video gaming, trips and cultural/educational programs as well as through unstructured social activities. These programs, as well as the Laurel Teen Outdoors Club trip program and the Summer Teen Camp were partially funded through a grant from M-NCPPC, Department of Parks and Recreation, Prince George's County. For the sixth consecutive year, the Department has been recognized by KabOOM! as a Playful City USA, for its continued dedication to and promotion of Play in the City of Laurel.

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

FY 2017: The Department will continue to offer new classes, workshop and special event programs to meet the demands and needs of the community. The Department's Youth Sports Division continues to grow and is expected to be partnering with a new football/cheerleading program in fall 2016. The Department will assist with registration and oversee the use of parks and facilities by all youth organizations in the City.



EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$191,970	\$205,110	\$209,600	\$209,600
Operating Expenses	111,059	112,059	106,402	106,402
Capital Outlay	0	0	0	0
Total:	\$303,029	\$317,169	\$316,002	\$316,002



RECREATION

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-505-51011 SALARIES-REGULAR	99,059	103,113	77,446		101,244	_____
10-5-505-51020 SALARIES-RECREATIONAL DAY CAMP AND EVENTS PARTIAL FUNDING>M-NCPPC 42513	54,597	71,729	45,037	76,729.00	76,729	_____
10-5-505-51021 SALARIES-AUXILIARY LEAGUES, TEEN CLUB & TRIPS	9,543	12,005	7,852	12,845.00	12,845	_____
10-5-505-51034 HOLIDAY OVERTIME-REGULAR	462	0	253		0	_____
10-5-505-51040 OVERTIME-RECREATIONAL PRE AND POST CAMP SALARIES	3,243	3,687	2,948	3,887.00	3,887	_____
10-5-505-51071 FICA TAXES PARTIAL FUNDING>M-NCPPC 42513	13,674	14,576	10,522	14,895.00	14,895	_____
TOTAL COMPENSATION	180,578	205,110	144,059		209,600	
<u>OPERATING EXPENDITURES</u>						
10-5-505-52018 TEMPORARY SERVICES LEAGUE OFFICIALS	4,706	6,000	2,640	6,000.00	6,000	_____
10-5-505-52020 OUTSIDE SERVICES-OTHER BACKGROUND INVESTIGATIONS FUNDING BY PERSONNEL	13,365	1,145	597	0.00 0.00	0	_____
10-5-505-52023 LICENSES FOOD SERVICE MANAGER (3)	50	100	0	100.00	100	_____
10-5-505-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS	964	500	305	500.00	500	_____
10-5-505-52072 PRINTING-FLYERS BROCHURES DIRECT MAIL TO CITY RESIDENTS PARTIAL FUNDING>M-NCPPC 42513	19,938	18,000	18,447	14,568.00 3,432.00	18,000	_____
10-5-505-52509 OFFICE SUPPLIES-OTHER DAY CAMP, LEAGUE & OFFICE	68	80	0	80.00	80	_____
10-5-505-52531 CONCESSION SUPPLIES SPECIAL EVENTS DAY CAMP SUPPLIES TEEN CAMP SUMMER SHENANAGINS CAMP HARVEST MOON HAY RIDE BREAKFAST WITH SANTA HALLOWEEN SPOOKTACULAR TEEN CLUB PROGRAM LAKEFEST FAMILY & YOUTH SPECIAL PROGRAM ARMORY ILLUMINATION & PARADE	6,909	7,860	5,541	1,300.00 2,900.00 300.00 150.00 250.00 730.00 350.00 500.00 880.00 300.00 200.00	8,360	_____



RECREATION

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
EMERGENCY OPERATIONS SUPPLIES				500.00		
PARTIAL FUNDING>M-NCPPC52513						
10-5-505-52539 OTHER MISC SUPPLIES	2,956	3,600	1,335		3,600	
LEAGUE EQUIPMENT				700.00		
DAY CAMP SUPPLIES				1,100.00		
SUMMER SHENANAGINS CAMP				150.00		
TEEN CAMP				450.00		
TEEN CLUB PROGRAM				500.00		
SAFETY SUPPLIES				200.00		
PRESCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	1,921	1,480	64		1,480	
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	2,051	2,000	752		2,500	
ADULT SPORTS LEAGUE AWARDS				1,700.00		
CHILDREN'S SPORTS CLINICS				800.00		
10-5-505-52804 SPECIAL EVENTS	23,583	22,739	14,516		32,782	
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		
ARMORY ILLUMINATION				400.00		
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 SPORTS PROGRAMS	3,342	6,000	(1,440)		16,000	
10-5-505-52810 FIELD TRIP PROGRAM	18,808	17,000	16,938		17,000	
TEEN TRIPS				17,000.00		
PARTIAL FUNDING>M-NCPPC 42513						
TOTAL OPERATING EXPENDITURES	98,660	86,504	59,694		106,402	
<u>CAPITAL OUTLAY</u>						
10-5-505-61010 EQUIPMENT ACQUISITION<500	2,139	1,368	1,367		0	
TOTAL CAPITAL OUTLAY	2,139	1,368	1,367		0	
TOTAL RECREATION	281,377	292,982	205,121		316,002	



DEPARTMENT: LAUREL MUNICIPAL POOL PROGRAMS - 510

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

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

PERFORMANCE: Swimmers at the pool can take advantage of any of the four pools at the complex. The facility boasts a large recreational pool with a slide, pool-side basketball goal, training pool, deep water well with diving board and two-story slide and a children’s wading pool with fountain feature. In addition to recreational use, 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.

The pool complex also offers a concession stand with a large variety of food items for sale, a picnic pavilion area, complete with tables and shade feature. The picnic pavillion 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.



FY2017: The Department’s new Active Net software package will allow participants better online class registration and departmental information. 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 FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$127,370	\$139,151	\$148,601	\$148,601
Operating Expenses	36,145	36,445	36,525	36,525
Capital Outlay	2,100	2,036	0	0
Total:	\$165,615	\$177,632	\$185,126	\$185,126



MUNICIPAL SWIMMING POOL

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-510-51020 SALARIES-RECREATIONAL	101,706	119,418	72,034		127,777	
STAFF SALARIES				119,926.00		
SWIM TEAM SALARIES				5,017.00		
END OF SEASON AWARD				1,605.00		
PRESEASON PREP. OF POOLS				1,229.00		
10-5-510-51034 HOLIDAY OVERTIME-REGULAR	7,143	6,000	3,769		6,420	
10-5-510-51040 OVERTIME-RECREATIONAL	819	3,844	117		3,844	
10-5-510-51071 FICA TAXES	9,869	9,889	6,035		10,560	
TOTAL COMPENSATION	119,537	139,151	81,956		148,601	
<u>OPERATING EXPENDITURES</u>						
10-5-510-52015 INSTRUCTORS/INTERPRETERS	1,617	1,500	438		1,500	
CPR RENEWAL & LIFEGUARD				1,500.00		
TRAINING						
10-5-510-52023 LICENSES	625	1,075	500		1,155	
P.G.CO. POOL & CONCESSION				1,155.00		
10-5-510-52079 PRINTING-MISCELLANEOUS	160	0	0		0	
10-5-510-52304 OFFICE EQUIPMENT MAINT	0	280	0		280	
OFFICE & CONCESSION HARDWARE				200.00		
SAFE MAINTENANCE				80.00		
10-5-510-52509 OFFICE SUPPLIES-OTHER	79	300	0		300	
RED CROSS PROVIDER FEE				300.00		
10-5-510-52525 CHEMICALS	11,986	12,400	2,471		13,400	
10-5-510-52531 CONCESSION SUPPLIES	16,637	15,140	5,906		15,140	
10-5-510-52539 OTHER MISC SUPPLIES	2,793	2,619	441		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	885	1,000	0		1,000	
GUARD SUITS, SHIRTS & WHISTLES				1,000.00		
10-5-510-52804 SPECIAL EVENTS	880	1,131	1,131		1,000	
FAMILY FUN DAY				1,000.00		
PARTIAL FUNDING>M-NCPPC 42513						
TOTAL OPERATING EXPENDITURES	35,661	35,445	10,886		36,525	
<u>CAPITAL OUTLAY</u>						
10-5-510-61010 EQUIPMENT ACQUISITION<500	1,654	4,072	0		0	
52.5 GPD CHEMICAL FEEDERS				0.00		
REPLACEMENT DECK CHAIRS				0.00		
24 GPD CHEMICAL FEEDER				0.00		
10-5-510-61020 EQUIPMENT ACQUISITION>500	0	7,379	0		0	
TOTAL CAPITAL OUTLAY	1,654	11,451	0		0	



MUNICIPAL SWIMMING POOL

EXPENDITURES	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)	
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	TOTAL BUDGET
TOTAL MUNICIPAL SWIMMING POOL	156,852	186,047	92,842	185,126



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

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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, and planning schedules to maximize the use of the facility.

STAFF:

Recreation Center/Sports Supervisor	100%
Recreational and Auxiliary Employees	
 Total Employee Hours:	 9,956

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

The fitness room with state-of-the-art Matrix line equipment, which includes treadmills, hybrid bikes, elliptical and ascent trainers, various multi-functional weight machines and a trainer continues to grow in popularity and use. Ping pong, pool and foosball tables as well as comfortable lounge furniture makes the game room a popular draw for all ages. New mechanical bleacher seating replaced gymnasium bleachers that were original to the facility. Funding was part of the City's Capital Improvement Program.

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



FY2017: The Department’s new Active Net software package will provide better access for online registration and departmental information. The point of sale function at the center’s front desk will allow for quicker Day Camp registration. The Department will continue to offer new programs to meet the needs of the community.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$178,310	\$190,021	\$169,165	\$169,165
Operating Expenses	78,310	71,310	70,810	70,810
Capital Outlay	0	0	0	0
Total:	\$256,620	\$261,331	\$239,975	\$239,975



RJD COMMUNITY CENTER

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		2016-2017		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-515-51011 SALARIES-REGULAR	83,198	85,501	64,195		59,755	_____
10-5-515-51020 SALARIES-RECREATIONAL	43	0	0		0	_____
10-5-515-51021 SALARIES-AUXILIARY	79,281	89,816	64,142		96,103	_____
10-5-515-51034 HOLIDAY OVERTIME-REGULAR	1,348	1,200	1,162		1,285	_____
10-5-515-51071 FICA TAXES	12,225	13,504	10,144		12,022	=====
TOTAL COMPENSATION	176,095	190,021	139,643		169,165	=====
<u>OPERATING EXPENDITURES</u>						
10-5-515-52015 INSTRUCTORS/INTERPRETERS CLASS INSTRUCTORS	53,852	58,000	34,422	58,000.00	58,000	_____
10-5-515-52052 SUBSCRIPTIONS FITNESS ROOM & GAME ROOM	197	200	0	200.00	200	_____
10-5-515-52062 ADVERTISING-MEETING/EVENT	0	500	60	0.00	0	_____
10-5-515-52304 OFFICE EQUIPMENT MAINT COPIER SUPPLIES AUDIO VISUAL EQUIPMENT SAFE MAINTENANCE COPIER SERVICE CONTRACT	897	1,820	0	440.00 200.00 80.00 1,100.00	1,820	_____
10-5-515-52306 BUILDING EQUIPMENT MAINT MONTHLY FITNESS EQUIPMENT REPAIR/PARTS NOT ON WARRANTY	3,428	3,940	2,948	2,058.00 1,882.00	3,940	_____
10-5-515-52504 DESK SUPPLIES	416	500	0		500	_____
10-5-515-52509 OFFICE SUPPLIES-OTHER EQUIPMENT SUPPLIES	500	500	0	500.00	500	_____
10-5-515-52531 CONCESSION SUPPLIES PRESCHOOL & CENTER EVENTS PARTIAL FUNDING>M-NCPPC	338	1,000	319	1,000.00 0.00	1,000	_____
10-5-515-52539 OTHER MISC SUPPLIES AFTER SCHOOL PROGRAMS GRAPHIC/BULLETIN BOARDS CLASS AND WORKSHOPS PRESCHOOL PROGRAM KITCHEN SUPPLIES GYM AND GAME ROOM PARTIAL FUNDING>M-NCPPC FOR PRESCHOOL PROGRAM	2,417	4,050	691	100.00 200.00 200.00 2,000.00 350.00 1,200.00 0.00 0.00	4,050	_____
10-5-515-52561 UNIFORM PURCHASES	359	800	345		800	=====
TOTAL OPERATING EXPENDITURES	62,405	71,310	38,785		70,810	=====
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TOTAL RJD COMMUNITY CENTER	243,863	261,331	178,428		239,975	



DEPARTMENT: GREENVIEW DRIVE PROGRAMS - 520

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

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

PERFORMANCE: This aquatic facility boasts a large recreational pool with a slide and pool-side basketball goal, shallow-end ramp, large shade feature and ample deck and lounging space great for sunning and playing many of the facilities lawn games. The covered pavilion with picnic tables and portable grill is ideal for family outings and may be reserved for private use. The operations of the Greenview Drive Pool complex mirror the operations of the Laurel Municipal Pool. New in 2015, the concession stand now offers pool participants the opportunity to purchase various food/snack items. With similar hours of operation, the pool now offers recreational swimming and a swim lesson program as well as water fitness programs and adapted aquatics. The number of outside groups such as day camps and daycares has increased the weekday attendance. Pass holders can take advantage of both aquatic facilities. The indoor cabana is available for use for departmental functions as well as for party rentals.

FY2017: The Department will continue to offer new programs to meet the needs of the community.



EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$45,458	\$65,603	\$70,195	\$70,195
Operating Expenses	6,280	10,055	10,385	10,385
Capital Outlay	1,550	1,086	0	0
Total:	\$53,288	\$76,744	\$80,580	\$80,580



GREENVIEW DR PROGRAMS

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-520-51020 SALARIES-RECREATIONAL	45,194	59,341	35,211		63,495	_____
10-5-520-51034 HOLIDAY OVERTIME	3,242	1,600	1,252		1,712	_____
10-5-520-51040 OVERTIME-RECREATIONAL	145	0	0		0	_____
10-5-520-51071 FICA TAXES	4,193	4,662	3,051		4,988	=====
TOTAL COMPENSATION	52,774	65,603	39,514		70,195	=====
<u>OPERATING EXPENDITURES</u>						
10-5-520-52023 LICENSES	1,028	825	500		1,155	_____
10-5-520-52079 PRINTING-MISCELLANEOUS	160	0	0		0	_____
10-5-520-52304 OFFICE EQUIPMENT MAINTENANCE	0	80	0		80	_____
10-5-520-52509 OFFICE SUPPLIES-OTHER	0	50	0		50	_____
10-5-520-52525 CHEMICALS	4,481	4,000	2,567		4,000	_____
10-5-520-52531 CONCESSION SUPPLIES	726	3,500	358		3,500	_____
CONCESSION SUPPLIES				3,500.00		
10-5-520-52539 OTHER MISC SUPPLIES	893	1,000	322		1,000	_____
10-5-520-52561 UNIFORM PURCHASES	200	200	0		200	_____
10-5-520-52804 SPECIAL EVENTS	300	400	300		400	=====
TOTAL OPERATING EXPENDITURES	7,787	10,055	4,047		10,385	_____
<u>CAPITAL OUTLAY</u>						
10-5-520-61010 EQUIPMENT ACQUISITION<\$500	2,262	3,028	0		0	_____
52.5 GPD CHEMICAL FEEDER				0.00		
REPLACEMENT CHAIRS				0.00		
24 GPD CHEMICAL FEEDER				0.00		
TOTAL CAPITAL OUTLAY	2,262	3,028	0		0	_____
TOTAL GREENVIEW DR PROGRAMS	62,823	78,686	43,560		80,580	_____



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

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

STAFF: Recreation Center/Aquatics Supervisor 100%
Recreational and Auxiliary Employees

Total Employee Hours: 11,816

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

Building renovations to the lower level included a new exterior handicapped accessible entrance with membership scanning station, additional bathroom facilities and the expansion/relocation of both the fitness room and dance room. The fitness room offers new state of the art fitness equipment, stretching and free weight area and wall mounted HD televisions. The doubled in size dance room will accommodate a greater variety of programs. The existing dance room will function as a meeting/activity room. Renovations to the second floor include the enlargement of the men’s bathroom and the addition of a fire rated security roll down for the front desk area. This project is partially funded through a State of Maryland Grant.

FY2017: With the renovation to the building complete, the department looks forward to many additional programs and an increase in participation.



EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$139,391	\$148,815	\$155,734	\$155,734
Operating Expenses	5,568	5,568	5,568	5,568
Capital Outlay	0	0	0	0
Total:	\$144,959	\$154,383	\$161,302	\$161,302



ARMORY COMMUNITY CTR PROG

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-525-51011 SALARIES-REGULAR	80,151	86,622	65,299		89,520	_____
10-5-525-51020 SALARIES-RECREATIONAL	1,686	0	239		0	_____
10-5-525-51021 SALARIES-AUXILIARY	39,783	50,418	32,329		53,947	_____
PARTIAL FUNDING>M-NCPPC 42516				53,947.00		
10-5-525-51034 HOLIDAY OVERTIME-REGULAR	1,214	1,200	1,480		1,200	_____
10-5-525-51071 FICA TAXES	9,346	10,575	7,534		11,067	=====
TOTAL COMPENSATION	132,180	148,815	106,882		155,734	=====
<u>OPERATING EXPENDITURES</u>						
10-5-525-52304 OFFICE EQUIPMENT MAINT	0	80	0		80	_____
SAFE MAINTENANCE				80.00		
10-5-525-52306 BUILDING EQUIPMENT MAINT	1,349	2,938	1,276		2,938	_____
BI-MONTHLY FITNESS EQUIPMENT				1,938.00		
FITNESS PARTS NOT ON WARRANTY				600.00		
GYM REPLACEMENT EQUIPMENT				400.00		
10-5-525-52504 DESK SUPPLIES	4	200	0		200	_____
10-5-525-52509 OFFICE SUPPLIES-OTHER	410	350	0		350	_____
10-5-525-52531 CONCESSION SUPPLIES	482	110	45		200	_____
SUPPLIES FOR CENTER EVENTS				200.00		
10-5-525-52539 OTHER MISC SUPPLIES	772	1,300	5		1,300	_____
AFTERSCHOOL PROGRAM				525.00		
CLASS/WORKSHOP SUPPLIES				200.00		
GENERAL RECREATION SUPPLIES				575.00		
10-5-525-52561 UNIFORM PURCHASES	500	500	0		500	_____
AUXILIARY STAFF				500.00		
TOTAL OPERATING EXPENDITURES	3,515	5,478	1,326		5,568	_____
<u>CAPITAL OUTLAY</u>						
10-5-525-61010 EQUIPMENT ACQUISITION<500	360	181	350		0	=====
TOTAL CAPITAL OUTLAY	360	181	350		0	=====
TOTAL ARMORY COMMUNITY CTR PROG	136,055	154,474	108,558		161,302	



DEPARTMENT: *GUDE LAKEHOUSE PROGRAMS - 535*

DEPARTMENT HEAD: Joanne Barr Hall, Director

FISCAL YEAR: July 1, 2016 - June 30, 2017

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

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

STAFF: Recreational Employees

Total Employee Hours: 983

PERFORMANCE: The walking path around the lake, Lakehouse operations, and picnic pavilions, playground and the nearby restaurants make Granville Gude Park one of the most heavily used sites within the City. The Friday Family Fun outdoor movie program that showcases first run movies on state of the art equipment is coupled with the Outdoor Concert in the Park series and provides family entertainment every Friday throughout the summer season. Other activities held at this site included the Fourth of July Celebration, Eggstravaganza, the annual Lakefest celebration, National Kids to Park Days Stride to Ride and the National Night Out, an outreach community celebration. A fleet of 12 paddleboats are available 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 Canadian Geese. The grounds will still remain a habitat for ducks, heron and other natural aquatic life.

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

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



PERFORMANCE (cont'd): Improvements were made to the walking path at the park and new fencing and a natural barrier was added around the lake dredging project that was completed by Prince George’s County. Additionally, the existing playground was replaced with a new state of the art playground featuring a poured rubber safety surface. This project was funded through a Program Open Space Community Playground Grant.

FY2017: The Department will continue to showcase the beautiful Robert Burton Stage at Granville Gude Park with programs and events while maintaining one of the City’s most beautiful and popular parks.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$12,438	\$13,890	\$14,862	\$14,862
Operating Expenses	1,885	2,535	2,667	2,667
Capital Outlay	3,012	0	0	0
Total:	\$17,335	\$16,425	\$17,529	\$17,529



GUDE LAKEHOUSE PROGRAMS

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	9,527	8,526	6,259	7,439.00 1,684.00	9,123	_____
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	3,954	4,377	2,522	4,280.00 403.00	4,683	_____
10-5-535-51071 FICA TAXES	1,157	987	692		1,056	=====
TOTAL COMPENSATION	14,638	13,890	9,473		14,862	=====
<u>OPERATING EXPENDITURES</u>						
10-5-535-52023 LICENSES CONCESSION LICENSE	225	225	340	357.00	357	_____
10-5-535-52304 OFFICE EQUIPMENT MAINT CASH REGISTER MAINTENANCE	0	110	0	110.00	110	_____
10-5-535-52531 CONCESSION SUPPLIES	1,012	1,000	229		1,000	_____
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	278	1,000	28	800.00 200.00	1,000	_____
10-5-535-52561 UNIFORM PURCHASES	200	200	0		200	=====
TOTAL OPERATING EXPENDITURES	1,714	2,535	597		2,667	=====
<u>CAPITAL OUTLAY</u>						
10-5-535-61010 EQUIPMENT ACQUISITION<500	100	0	0		0	_____
10-5-535-61020 EQUIPMENT ACQUISITION>500	3,011	3,100	0		0	=====
TOTAL CAPITAL OUTLAY	3,111	3,100	0		0	=====
<hr/>						
TOTAL GUDE LAKEHOUSE PROGRAMS	19,464	19,525	10,070		17,529	



DEPARTMENT: SENIOR SERVICES - 550

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016- June 30, 2017

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

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

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

PERFORMANCE: The Division of Senior Services’ administrative offices and van service is housed at the Laurel Armory Anderson-Murphy Community Center. Senior Adult programs are offered at the Armory as well as at other City facilities and Community Centers. The Trips and Travel program continues to be popular and has expanded to include evening and weekend offerings. The van transportation service remains popular and has been utilized by a large number of participants requiring rides to the new M-NCPPC Senior Center, local businesses and shopping venues. A new transportation scheduling software package allows for quicker and more efficient rider scheduling.

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



FY2017: Programs will continue to evolve with the intent to complement activities at the regional center. Local trips and special events seem to be popular with the seniors and these programs will continue to expand.

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

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$149,380	\$154,967	\$162,935	\$162,935
Operating Expenses	24,000	24,000	22,300	22,300
Capital Outlay	0	0	0	0
Total:	\$173,380	\$178,967	\$185,235	\$185,235



SENIOR SERVICES

EXPENDITURES	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL			
<u>COMPENSATION</u>						
10-5-550-51011 SALARIES-REGULAR PARTIAL FUNDING>M-NCPPC 42515	82,655	85,336	64,157	0.00 88,635.00	88,635	_____
10-5-550-51021 SALARIES-AUXILIARY PARTIAL FUNDING>M-NCPPC 42515	47,913	58,618	47,358	62,721.00	62,721	_____
10-5-550-51071 FICA TAXES PARTIAL FUNDING>M-NCPPC 42515	10,213	11,013	8,603	0.00 11,579.00	11,579	_____
TOTAL COMPENSATION	140,782	154,967	120,119		162,935	
<u>OPERATING EXPENDITURES</u>						
10-5-550-52015 INSTRUCTORS/INTERPRETERS PARTIAL FUNDING>M-NCPPC 42515	1,029	2,800	564	1,100.00	1,100	_____
10-5-550-52072 PRINTING-FLYERS PARTIAL FUNDING>M-NCPPC 42515	3,025	3,200	1,921	3,200.00	3,200	_____
10-5-550-52509 OFFICE SUPPLIES-OTHER PARTIAL FUNDING>M-NCPPC 42515	0	100	0	100.00	100	_____
10-5-550-52531 CONCESSION SUPPLIES FOOD/PAPER PARTIAL FUNDING>M-NCPPC 42515	905	1,700	616	1,700.00 0.00	1,700	_____
10-5-550-52539 OTHER MISC SUPPLIES PROG/KITCHEN PARTIAL FUNDING>M-NCPPC 42515	16	509	55	600.00 0.00	600	_____
10-5-550-52561 UNIFORM PURCHASES FULL TIME STAFF AUXILIARY STAFF PARTIAL FUNDING>M-NCPPC 42515	480	500	489	100.00 400.00 0.00	500	_____
10-5-550-52604 OTHER GIFTS & AWARDS VOLUNTEER AWARDS PARTIAL FUNDING>M-NCPPC 42515	280	365	0	365.00 0.00	365	_____
10-5-550-52804 SPECIAL EVENTS ENTERTAINMENT PROM AND LUAU PARTIAL FUNDING>M-NCPPC 42515	3,693	8,535	5,839	5,685.00 2,850.00 0.00	8,535	_____
10-5-550-52810 FIELD TRIP PROGRAM PARTIAL FUNDING>M-NCPPC 42515	4,297	6,200	1,982	6,200.00	6,200	_____
TOTAL OPERATING EXPENDITURES	13,725	23,909	11,466		22,300	
<u>CAPITAL OUTLAY</u>						
TOTAL SENIOR SERVICES	154,506	178,876	131,585		185,235	



FY2017

ADOPTED
OPERATING BUDGET

PARKS AND RECREATION
MAINTENANCE

DEPARTMENT: **GROUNDS MAINTENANCE - 280**

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016– June 30, 2017

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

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

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

PERFORMANCE: Path improvements to Granville Gude Park have been completed. A grant from the Maryland Department of Natural Resources enabled the Department to remove downed trees from several areas of the Patuxent River. A new playground was installed at Gude Park.

FY2017: We will be exploring the possibility of upgrading the lights at Stephen P. Turney Athletic Complex/Cypress Street Athletic Field. We will continue to maintain the parks and facilities as needed. Path improvements to Riverfront Park are planned. With the opening of the new Laurel Library, Emancipation Park will be reconstructed with a new playground, basketball court and landscaping.



CITY OF LAUREL FACILITIES

BUILDINGS	CONSTRUCTED	RENOVATED	SQ. FEET
Anderson-Murphy Community Center	1927	1974	17,964
Barkman/Kaiser Public Safety Complex		2010	36,000
Fairall Foundry Public Works Complex	2003		11,625
Granville Gude Lakehouse	1986		2,200
Comfort Station	1988		600
Factory House – Laurel Museum	1840		2,590
Robert J. DiPietro Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	1973	92,000
Greenview Drive Pool Complex	1985		80,000
Laurel Municipal Center	1958	1993	41,000
Parks Maintenance Facility	1962	2011	9,000
Storage Facility	2012		2,100
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	3.0
Granville Gude Park	29.0
Cypress Street Athletic Field	9.2
Bear Branch Stream Valley	46.8
Mulberry Street Tennis Courts	<u>.4</u>
Total Acreage:	288.85



EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY201
Compensation	\$240,108	\$255,326	\$283,518	\$283,518
Operating Expenses	160,489	153,935	155,635	155,635
Capital Outlay	1,650	1,200	0	0
Total:	\$402,247	\$410,461	\$439,153	\$439,153

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-Time	4	4	4	4
Auxiliary	4	4	4	4
Total:	8	8	8	8



GROUNDS MAINTENANCE

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-280-51011 SALARIES-REGULAR	151,804	157,348	119,313		178,210	_____
10-5-280-51021 SALARIES-AUXILIARY	39,069	58,239	27,922		62,315	_____
GRASS CUTTING & PK MAINTENANCE				38,284.00		
2 CUSTODIAL & BLDG. RENTALS				21,653.00		
WEEKEND RENTAL MAINTENANCE COV				2,378.00		
10-5-280-51032 OVERTIME-REGULAR	28,129	19,695	22,977		20,895	_____
10-5-280-51033 OVERTIME-SWORN	1,114	1,000	183		1,000	_____
FACILITY RENTALS				1,000.00		
10-5-280-51034 HOLIDAY OVERTIME-REGULAR	860	300	0		300	_____
10-5-280-51041 OVERTIME-AUXILIARY	393	600	380		650	_____
10-5-280-51071 FICA TAXES	17,327	18,144	12,975		20,148	_____
TOTAL COMPENSATION	238,696	255,326	183,750		283,518	_____
<u>OPERATING EXPENDITURES</u>						
10-5-280-52018 TEMPORARY SERVICES	2,030	2,500	1,150		2,500	_____
JANITORIAL & PARK MAINTENANCE				2,500.00		
10-5-280-52020 OUTSIDE SERVICES-OTHER	71,473	60,655	42,607		54,935	_____
PEST CONTROL AT THE PARKS				2,425.00		
FIRE EXTINGUISHER SERVICE				100.00		
MAJOR PARK PROJECTS				29,010.00		
GEESE POLICE				16,000.00		
SWEITZER POND TREATMENT				2,000.00		
STEPHEN P. TURNEY LIGHT MAINT				3,000.00		
FLUSHING OF OUTSIDE BATHROOMS				2,400.00		
10-5-280-52042 EQUIPMENT RENTAL/LEASE	2,365	3,900	1,722		3,900	_____
PORT-O-LET SERVICES				3,400.00		
BOTTLE GAS SERVICE				400.00		
MISC. TOOL/EQUIPMENT RENTAL				100.00		
10-5-280-52201 UTILITY-ELECTRIC	9,521	8,300	5,613		10,000	_____
ELECTRICAL EXPENSE>PARKS				10,000.00		
10-5-280-52202 UTILITY-WATER & SEWER	903	4,400	645		3,900	_____
PARK AND PLANT WATERING				3,900.00		
FEATURE@EMANCIPATION PARK				0.00		
10-5-280-52204 UTILITY-CONTINGENCY	0	19,200	0		19,200	_____
10-5-280-52319 MAINTENANCE-OTHER	7,778	8,500	3,310		8,500	_____
PARK EQUIPMENT				8,500.00		
10-5-280-52321 PLUMBING MAINTENANCE	940	1,400	980		1,400	_____
PARK SITE WATER REPAIRS				1,400.00		
10-5-280-52322 ELECTRICAL MAINTENANCE	1,862	2,000	0		2,000	_____
PARK LIGHTS REPAIRS				2,000.00		
10-5-280-52324 GROUNDS MAINTENANCE	2,000	4,000	1,387		4,000	_____
PARK EQUIPMENT REPAIRS				2,000.00		
RIGHT OF WAY/PARKS-PLANTS ETC.				2,000.00		
10-5-280-52325 BUILDING MAINTENANCE	0	800	199		800	_____
COMFORT STATION, STAGE & SHED				800.00		



GROUNDS MAINTENANCE

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-280-52361 TREE MAINTENANCE	12,921	16,000	15,685		17,000	
TREE REMOVAL COSTS				17,000.00		
10-5-280-52522 JANITORIAL SUPPLIES	4,015	3,600	2,038		3,600	
OUTSIDE RESTR/TRASH & DOG BAGS				3,600.00		
10-5-280-52524 SIGNS, POSTS, HARDWARE	1,979	1,500	914		1,500	
SIGNS/HARDWARE-PARKS & FAC				1,500.00		
10-5-280-52525 CHEMICALS & PESTICIDES	1,147	800	34		800	
WEED CONTROL/GROWTH REGULATORS				800.00		
10-5-280-52526 MULCH, TOPSOIL	7,734	10,490	4,459		8,000	
FIELDS, PARKS, LAKEFRONT ETC.				8,000.00		
10-5-280-52530 CONSTR SUPPL & MATERIALS	630	800	883		800	
10-5-280-52539 OTHER MISC SUPPLIES	3,553	3,700	2,768		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	2,018	2,100	1,751		2,100	
RECREATION & AUXILIARY STAFF				2,100.00		
10-5-280-52564 WORK BOOT/SHOE PURCHASES	581	700	571		700	
WORK BOOT ALLOWANCE F/T STAFF				700.00		
10-5-280-52813 COMMUNITY GARDEN	2,382	5,000	827		5,000	
TOTAL OPERATING EXPENDITURES	135,831	160,345	87,545		155,635	
<u>CAPITAL OUTLAY</u>						
10-5-280-61010 EQUIPMENT ACQUISITION<500	2,494	7,490	2,135		0	
WEEDEATERS				0.00		
PAS POWER SOURCE				0.00		
10-5-280-61020 EQUIPMENT ACQUISITION>500	1,208	0	750		0	
TOTAL CAPITAL OUTLAY	3,702	7,490	2,885		0	
TOTAL GROUNDS MAINTENANCE	378,229	423,161	274,179		439,153	



DEPARTMENT: LAUREL MUNICIPAL CENTER MAINTENANCE - 281

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016– June 30, 2017

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

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

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

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

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

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

PERFORMANCE: The entire roof was replaced in FY16. All interior and exterior lighting for the building was upgraded to include LED fixtures to make the building more energy compliant. The offices are open to the public during regular business hours. Meeting rooms are used extensively for official meetings during regular business hours and evenings.

FY 2017: The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses.



EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$42,806	\$44,755	\$46,790	\$46,790
Operating Expenses	125,111	113,585	114,685	114,685
Capital Outlay	184	0	0	0
Total:	\$168,101	\$158,340	\$161,475	\$161,475

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-Time	1	1	1	1
Auxiliary	1	1	1	1
Total:	2	2	2	2



MUNICIPAL CENTER

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-281-51011 SALARIES-REGULAR	39,937	41,574	31,288		43,465	_____
10-5-281-51021 SALARIES-AUXILIARY	85	0	0		0	_____
10-5-281-51032 OVERTIME-REGULAR	(172)	0	0		0	_____
10-5-281-51071 FICA TAXES	2,962	3,181	2,286		3,325	=====
TOTAL COMPENSATION	42,813	44,755	33,574		46,790	=====
<u>OPERATING EXPENDITURES</u>						
10-5-281-52020 OUTSIDE SERVICES-OTHER	2,290	2,405	1,368		1,905	_____
PEST CONTROL SERVICES				1,705.00		
FIRE EXTINGUISHER SERVICE				200.00		
				0.00		
10-5-281-52042 EQUIPMENT RENTAL/LEASE	1,102	1,380	1,001		1,380	_____
ENTRANCE MAT SERVICE				1,250.00		
MISC. TOOL/EQUIPMENT RENTAL				130.00		
10-5-281-52201 UTILITY-ELECTRIC	74,666	72,000	47,516		72,000	_____
10-5-281-52202 UTILITY-WATER & SEWER	6,807	5,000	4,939		5,500	_____
10-5-281-52302 ALARM MAINTENANCE	4,505	0	987		0	_____
MONITORING/MAINTENANCE EXPENSE				0.00		
SECURITY CAMERA MAINTENANCE				0.00		
10-5-281-52321 PLUMBING MAINTENANCE	507	1,450	1,440		600	_____
10-5-281-52322 ELECTRICAL MAINTENANCE	2,748	2,150	2,118		3,000	_____
10-5-281-52323 HEATING/HVAC MAINTENANCE	11,775	15,000	6,392		15,000	_____
EXPENSE FOR 17 ROOF TOP UNITS				15,000.00		
10-5-281-52324 GROUNDS MAINTENANCE	298	300	288		300	_____
MULCH AND PLANTS ETC.				300.00		
10-5-281-52329 MAINTENANCE-OTHER	5,836	4,000	2,832		3,500	_____
BUILDING AND ROOF REPAIR				2,000.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
10-5-281-52522 JANITORIAL SUPPLIES	4,001	4,000	4,413		4,500	_____
10-5-281-52524 SIGNS, POSTS, HARDWARE	119	200	553		500	_____
10-5-281-52530 CONSTR SUPPL & MATERIALS	122	700	1,100		1,500	_____
10-5-281-52539 OTHER MISC SUPPLIES	4,767	4,500	1,393		4,500	_____
PAINT, KEYS, BATTERIES, LOCKS				4,500.00		
10-5-281-52561 UNIFORM PURCHASES	500	400	400		400	_____
10-5-281-52564 WORK BOOT/SHOE PURCHASES	100	100	80		100	=====
TOTAL OPERATING EXPENDITURES	120,141	113,585	76,819		114,685	=====
<u>CAPITAL OUTLAY</u>						
10-5-281-61010 EQUIPMENT ACQUISITION<500	183	3,000	0		0	_____
10-5-281-61020 EQUIPMENT ACQUISITION>500	899	0	0		0	_____
TOTAL CAPITAL OUTLAY	1,082	3,000	0		0	=====
<hr/>						
TOTAL MUNICIPAL CENTER	164,037	161,340	110,392		161,475	



DEPARTMENT: FAIRALL FOUNDRY PUBLIC WORKS COMPLEX - 284

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

PERFORMANCE: Building Custodian staff has instituted flexible work hours to insure the facility is cleaned during times that are convenient for Public Works staff. The HVAC system for the shop was improved to provide more comfort and efficiency. Renovations were done to the men’s locker room to include an additional toilet and hand sink to keep up with staff demands. Replacement of the grease/oil separator in the wash bay was completed.

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

FY2017: Staff will continue to provide janitorial and building maintenance. Staff is looking into the possibility of upgrading the lighting to include LED fixtures for better efficiency.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$46,924	\$35,055	\$36,651	\$36,651
Operating Expenses	86,050	86,050	86,050	86,050
Capital Outlay	0	0	0	0
Total:	\$132,974	\$121,105	\$122,701	\$122,701



PUBLIC WORKS FACILITY

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-284-51011 SALARIES-REGULAR	43,614	32,563	34,409		34,046	_____
10-5-284-51032 OVERTIME-REGULAR	223	0	306		0	_____
10-5-284-51034 HOLIDAY OVERTIME-REGULAR	248	0	0		0	_____
10-5-284-51071 FICA TAXES	3,199	2,492	2,468		2,605	_____
TOTAL COMPENSATION	47,284	35,055	37,184		36,651	_____
<u>OPERATING EXPENDITURES</u>						
10-5-284-52020 OUTSIDE SERVICES-OTHER	1,649	1,800	1,025		1,800	_____
RAT AND PEST CONTROL SERVICE				1,600.00		
FIRE EXTINGUISHER SERVICE				200.00		
10-5-284-52042 EQUIPMENT RENTAL/LEASE	141	150	0		150	_____
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-284-52201 UTILITY-ELECTRIC	32,562	42,000	27,331		40,800	_____
10-5-284-52202 UTILITY-WATER & SEWER	1,710	1,800	2,173		1,800	_____
10-5-284-52203 UTILITY-GAS & OIL	26,828	21,300	3,814		21,300	_____
PROPANE EXPENSES				21,300.00		
10-5-284-52302 ALARM MAINTENANCE	4,038	0	4,281		0	_____
MONITORED BY LPD/MAINT.BY IT				0.00		
				0.00		
10-5-284-52306 BUILDING EQUIPMENT MAINT	462	2,000	1,796		2,600	_____
GAS PUMP/JANITORIAL EQUIPT ETC				2,600.00		
10-5-284-52319 MAINTENANCE-OTHER	3,270	6,200	3,341		6,800	_____
MISC. DOOR, LOCK, ETC.				200.00		
MECHANICAL GATE MAINTENANCE				1,500.00		
SPRINKLER/SMOKE DETECTOR				1,000.00		
MAINTENANCE FOR SHOP LIFT				4,100.00		
10-5-284-52321 PLUMBING MAINTENANCE	812	500	368		500	_____
10-5-284-52322 ELECTRICAL MAINTENANCE	1,882	700	473		700	_____
10-5-284-52323 HEATING/HVAC MAINTENANCE	2,818	5,000	1,416		5,000	_____
10-5-284-52324 GROUNDS MAINTENANCE	285	400	0		400	_____
MULCH AND PLANTS ETC				400.00		
10-5-284-52522 JANITORIAL SUPPLIES	2,375	2,400	2,085		2,400	_____
10-5-284-52524 SIGNS, POSTS, HARDWARE	67	100	11		100	_____
10-5-284-52530 CONSTR SUPPL & MATERIALS	0	300	0		300	_____
10-5-284-52539 OTHER MISC SUPPLIES	940	900	555		900	_____
PAINT, KEYS, LOCKS, BULBS ETC.				900.00		
10-5-284-52561 UNIFORM PURCHASES	500	400	400		400	_____
10-5-284-52564 WORK BOOT/SHOE PURCHASES	92	100	79		100	_____
TOTAL OPERATING EXPENDITURES	80,432	86,050	49,149		86,050	_____
<u>CAPITAL OUTLAY</u>						
TOTAL PUBLIC WORKS FACILITY	127,716	121,105	86,333		122,701	_____



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

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

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

PERFORMANCE: The Center provides many drop-in and structured recreational programs for all ages. New automated bleachers were added replacing the older manual bleachers. The parking lot was repaved, striped and new curbs poured for the islands.

FY2017: 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. Staff will explore renovating all lighting to LED fixtures.



EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$47,948	\$50,130	\$51,499	\$51,499
Operating Expenses	90,745	89,445	89,445	89,445
Capital Outlay	2,350	0	0	0
Total:	\$141,043	\$139,575	\$140,578	\$140,578

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



RJD COMMUNITY CENTER

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-285-51011 SALARIES-REGULAR	44,730	46,567	34,792		47,499	_____
10-5-285-51071 FICA TAXES	3,421	3,563	2,628		3,634	=====
TOTAL COMPENSATION	48,151	50,130	37,420		51,133	=====
<u>OPERATING EXPENDITURES</u>						
10-5-285-52020 OUTSIDE SERVICES-OTHER	7,294	6,545	5,908		7,045	_____
PEST CONTROL SERVICE				345.00		
FIRE EXTINGUISHER SERVICE				200.00		
REFINISH GYM/DANCE RM. FLOOR				6,500.00		
10-5-285-52042 EQUIPMENT RENTAL/LEASE	0	250	0		250	_____
MISC. TOOL/EQUIPMENT RENTAL				250.00		
10-5-285-52201 UTILITY-ELECTRIC	27,984	40,000	20,683		38,000	_____
10-5-285-52202 UTILITY-WATER & SEWER	2,135	2,200	1,947		2,200	_____
10-5-285-52203 UTILITY-GAS & OIL	14,789	19,000	6,144		19,000	_____
PROPANE HEATING				19,000.00		
10-5-285-52302 ALARM MAINTENANCE	820	1,000	1,283		1,000	_____
MAINTENANCE CONTRACT/REPAIRS				500.00		
SECURITY CAMERA				500.00		
10-5-285-52306 BUILDING EQUIPMENT MAINT	608	1,000	986		700	_____
APPLIANCES AND JANITORIAL				700.00		
10-5-285-52319 MAINTENANCE-OTHER	1,787	3,050	309		4,050	_____
DOORS, LOCKS, ETC				750.00		
ROOF AND EMERGENCY REPAIRS				800.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
BLEACHER/GOAL MAINT. CONTRACT				1,000.00		
10-5-285-52321 PLUMBING MAINTENANCE	977	800	754		700	_____
10-5-285-52322 ELECTRICAL MAINTENANCE	2,489	900	279		1,000	_____
10-5-285-52323 HEATING/HVAC MAINTENANCE	2,187	6,400	2,861		6,700	_____
10-5-285-52324 GROUNDS MAINTENANCE	257	300	122		300	_____
MULCH & PLANTS ETC				300.00		
10-5-285-52329 MAINTENANCE-OTHER	209	0	230		0	_____
10-5-285-52522 JANITORIAL SUPPLIES	3,503	4,000	2,929		4,000	_____
10-5-285-52524 SIGNS, POSTS, HARDWARE	0	100	15		100	_____
10-5-285-52530 CONSTR SUPPL & MATERIALS	353	400	0		400	_____
10-5-285-52539 OTHER MISC SUPPLIES	2,310	2,500	1,142		3,000	_____
PAINT/GLASS/LOCKS/BULBS				3,000.00		
10-5-285-52561 UNIFORM PURCHASES	496	500	500		500	_____
10-5-285-52562 UNIFORM RENTALS	0	400	0		400	_____
10-5-285-52564 WORK BOOT/SHOE PURCHASES	69	100	100		100	=====
TOTAL OPERATING EXPENDITURES	68,267	89,445	46,190		89,445	=====
<u>CAPITAL OUTLAY</u>						
10-5-285-61010 EQUIPMENT ACQUISITION<500	4,840	0	0		0	_____
				0.00		
10-5-285-61020 EQUIPMENT ACQUISITION>500	0	0	1,166		0	=====
TOTAL CAPITAL OUTLAY	4,840	0	1,166		0	=====



RJD COMMUNITY CENTER

EXPENDITURES	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL			
TOTAL RJD COMMUNITY CENTER	121,259	139,575	84,776		140,578	



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

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

PERFORMANCE: The Center continues to provide many drop-in recreational activities for all ages. New interior and exterior LED lighting was added to the building. Working with the Maryland Historic Trust, upgrades and improvements were done to the building to include additional bathrooms, renovations to the basement level to include an exterior entrance at that level. Outside water proofing will also complete the project.

FY2017: The Department is currently waiting for approval on improvements that will include additional restroom space for participants and renovations to the basement area.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$0	\$0	\$16,246	\$16,246
Operating Expenses	52,250	51,850	54,650	54,650
Capital Outlay	1,890	0	0	0
Total:	\$54,140	\$51,850	\$70,896	\$70,896



ARMORY COMMUNITY CENTER

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-286-51011 SALARIES-REGULAR	0	0	0		15,091	_____
10-5-286-51071 FICA	0	0	0		1,155	=====
TOTAL COMPENSATION	0	0	0		16,246	=====
<u>OPERATING EXPENDITURES</u>						
10-5-286-52020 OUTSIDE SERVICES-OTHER	9,600	7,000	6,807		7,000	_____
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER				200.00		
CITY HOLIDAY LIGHTING				6,030.00		
10-5-286-52042 EQUIPMENT RENTAL/LEASE	638	600	490		600	_____
ENTRANCE MAT SERVICE				600.00		
10-5-286-52201 UTILITY-ELECTRIC	14,295	18,000	9,452		18,000	_____
10-5-286-52202 UTILITY-WATER & SEWER	1,011	1,200	598		1,700	_____
10-5-286-52203 UTILITY-GAS & OIL	9,778	5,000	4,386		5,000	_____
FACILITY HEAT				5,000.00		
10-5-286-52302 ALARM MAINTENANCE	513	850	735		850	_____
MONTHLY SERVICE/OFFICE AREA				650.00		
SECURITY CAMERA				200.00		
10-5-286-52321 PLUMBING MAINTENANCE	1,209	1,800	1,782		1,500	_____
10-5-286-52322 ELECTRICAL MAINTENANCE	1,598	1,500	234		1,800	_____
10-5-286-52323 HEATING/HVAC MAINTENANCE	4,845	8,000	2,843		9,000	_____
MAINTENANCE CONTRACTS				3,700.00		
MONTHLY SERVICE CONTRACT				5,300.00		
10-5-286-52324 GROUNDS MAINTENANCE	483	500	625		1,000	_____
MULCH AND PLANTS ETC				1,000.00		
10-5-286-52325 BUILDING MAINTENANCE	794	1,000	340		1,000	_____
MISC. INTERIOR LOCK/GLASS ETC				1,000.00		
10-5-286-52329 MAINTENANCE-OTHER	511	1,000	0		1,000	_____
ROOF AND EMERGENCY REPAIRS				1,000.00		
10-5-286-52522 JANITORIAL SUPPLIES	2,323	2,800	1,919		3,300	_____
10-5-286-52524 SIGNS, POSTS, HARDWARE	179	200	17		500	_____
10-5-286-52530 CONSTR SUPPL & MATERIALS	0	400	0		400	_____
10-5-286-52539 OTHER MISC SUPPLIES	1,896	2,000	646		2,000	_____
PAINT, BULBS, KEYS ETC.				2,000.00		
TOTAL OPERATING EXPENDITURES	49,675	51,850	30,874		54,650	_____
<u>CAPITAL OUTLAY</u>						
10-5-286-61010 EQUIPMENT ACQUISITION<500	378	0	864		0	_____
10-5-286-61020 EQUIPMENT ACQUISITION>500	1,890	0	0		0	=====
TOTAL CAPITAL OUTLAY	2,268	0	864		0	=====
TOTAL ARMORY COMMUNITY CENTER	51,943	51,850	31,738		70,896	_____



DEPARTMENT: LAUREL MUSEUM - 287

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

PERFORMANCE: Through the Historic Trust, exterior improvements were completed that included wood porch replacement and painting of the windows and doors.

FY2017: The facility will continue to host a full schedule of activities this year. Regular maintenance is performed as needed to keep the facility in good condition

EXPENDITURES	ACTUAL FY 2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0
Total:	\$11,000	\$11,000	\$11,000	\$11,000



EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-287-52201 UTILITY-ELECTRIC	2,149	4,150	1,317		3,150	_____
10-5-287-52202 UTILITY-WATER & SEWER	353	440	598		440	_____
10-5-287-52203 UTILITY-GAS & OIL	2,212	2,000	1,361		2,000	_____
10-5-287-52302 ALARM MAINTENANCE	1,791	1,500	818		1,500	_____
10-5-287-52321 PLUMBING MAINTENANCE	1,135	600	600		600	_____
10-5-287-52323 HEATING/HVAC MAINTENANCE	3,427	1,500	1,346		2,500	_____
HVAC CONTRACT				2,500.00		
10-5-287-52329 MAINTENANCE-OTHER	320	810	47		810	_____
SPRINKLER/SMOKE DETECTOR				810.00		
TOTAL OPERATING EXPENDITURES	<u>11,387</u>	<u>11,000</u>	<u>6,087</u>		<u>11,000</u>	
TOTAL LAUREL MUSEUM	11,387	11,000	6,087		11,000	



DEPARTMENT: *GUDE LAKEHOUSE - 288*

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2015 – June 30, 2017

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

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

PERFORMANCE: A replacement playground was added using Program Open Space Funding. Path repairs were made around the lake as needed. Lake 2 dredging was completed by Prince Georges County.

FY 2017: The Lakehouse continues to be a popular venue for small rental groups and paddle boat use.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	26,900	28,400	28,400	28,400
Capital Outlay	0	0	0	0
Total:	\$26,900	\$28,400	\$28,400	\$28,400



LAKEHOUSE

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER PEST CONTROL	1,608	2,000	1,666	2,000.00	2,000	_____
10-5-288-52201 UTILITY-ELECTRIC	9,054	11,000	6,667		11,000	_____
10-5-288-52202 UTILITY-WATER & SEWER LAKEHOUSE WATER USAGE FOURTH OF JULY MISTERS	785	1,500	746	1,300.00 200.00	1,500	_____
10-5-288-52302 ALARM MAINTENANCE	645	1,000	672		1,000	_____
10-5-288-52306 BUILDING EQUIPMENT MAINT KITCHEN APPLIANCES	117	1,000	0	1,000.00	1,000	_____
10-5-288-52321 PLUMBING MAINTENANCE	455	600	423		600	_____
10-5-288-52322 ELECTRICAL MAINTENANCE LAKEHOUSE, STAGE & SHED	3,781	3,300	593	3,300.00	3,300	_____
10-5-288-52323 HEATING/HVAC MAINTENANCE	890	1,000	268		1,000	_____
10-5-288-52324 GROUNDS MAINTENANCE MULCH AND PLANTS REPLACEMENT BANNERS	1,459	1,000	216	400.00 600.00	1,000	_____
10-5-288-52325 BUILDING MAINTENANCE LAKEHOUSE, STAGE & SHED	65	1,200	112	1,200.00	1,200	_____
10-5-288-52329 MAINTENANCE-OTHER EMERGENCY AND PATH LIGHTING SPRINKLER/SMOKE DETECTOR	336	1,600	417	1,000.00 600.00	1,600	_____
10-5-288-52522 JANITORIAL SUPPLIES	1,345	1,500	1,409		1,500	_____
10-5-288-52530 CONSTR SUPPL & MATERIALS	166	200	201		200	_____
10-5-288-52539 OTHER MISC SUPPLIES PAINT/LOCKS/ KEYS/BULBS ETC	987	1,500	848	1,500.00	1,500	_____
TOTAL OPERATING EXPENDITURES	21,693	28,400	14,237		28,400	_____
<u>CAPITAL OUTLAY</u>						
TOTAL GUDE LAKEHOUSE	21,693	28,400	14,237		28,400	_____



DEPARTMENT: LAUREL MUNICIPAL POOL - 289

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

PERFORMANCE: Interior painting throughout the complex was completed. The pool continues to be a popular summer time venue.

FY2017: Staff will continue to explore needed renovations to the aging facility.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	60,500	62,750	64,550	64,550
Capital Outlay	0	0	0	0
Total:	\$60,500	\$62,750	\$64,550	\$64,550



POOL MAINTENANCE

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-289-52020 OUTSIDE SERVICES-OTHER	10,466	10,000	392		11,000	
PEST CONTROL SERVICE				300.00		
FIRE EXTINGUISHER SERVICE				100.00		
PRE-SEASON POOL CLEANING				10,000.00		
MOTOR WINTERIZATION				0.00		
MOTOR WINTERIZATION				600.00		
10-5-289-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-289-52201 UTILITY-ELECTRIC	11,151	15,000	12,307		15,000	
POOL PUMPS AND CLUB ROOM				15,000.00		
10-5-289-52202 UTILITY-WATER & SEWER	22,492	16,500	12,501		18,500	
10-5-289-52203 UTILITY-GAS & OIL	1,861	2,400	1,310		2,400	
10-5-289-52302 ALARM MAINTENANCE	900	1,100	954		1,100	
MAINTENANCE AND MONITORING				1,100.00		
10-5-289-52306 BUILDING EQUIPMENT MAINT	85	1,100	1,053		1,000	
PUMPS/CHEMICAL FEEDER/FILTER				1,000.00		
10-5-289-52321 PLUMBING MAINTENANCE	6,962	3,750	2,070		3,750	
BATHHOUSE/CONCESS/CLUB/FILTER				3,000.00		
WINTERIZATION				750.00		
10-5-289-52322 ELECTRICAL MAINTENANCE	4,596	1,934	1,934		1,500	
INTERIOR/EXTERIOR POOL LIGHTS				1,500.00		
10-5-289-52323 HVAC MAINTENANCE	1,002	1,300	643		1,300	
10-5-289-52324 GROUNDS MAINTENANCE	200	200	54		200	
MULCH AND PLANTS ETC				200.00		
10-5-289-52325 BUILDING MAINTENANCE	479	1,000	337		1,000	
CAULKING AND REPAIRS				1,000.00		
10-5-289-52329 MAINTENANCE-OTHER	355	1,267	0		1,500	
CONCESSION EQUIPMENT				1,500.00		
10-5-289-52522 JANITORIAL SUPPLIES	2,495	2,500	2,071		3,000	
RENTAL USE OF MEETING ROOM				3,000.00		
10-5-289-52524 SIGNS, POSTS, HARDWARE	124	50	9		150	
10-5-289-52530 CONSTR SUPPL & MATERIALS	138	0	0		200	
10-5-289-52539 OTHER MISC SUPPLIES	5,715	7,240	2,818		2,800	
PAINT, LOCKS, KEYS, BULBS ETC.				1,300.00		
FUNBRELLA PARTS				1,500.00		
TOTAL OPERATING EXPENDITURES	69,021	65,490	38,452		64,550	
<u>CAPITAL OUTLAY</u>						
10-5-289-61020 EQUIPMENT ACQUISITION>500	4,473	0	0		0	
TOTAL CAPITAL OUTLAY	4,473	0	0		0	
TOTAL POOL MAINTENANCE	73,494	65,490	38,452		64,550	



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

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

PERFORMANCE: This facility houses community events along with police department activities and training venues. Daily maintenance will continue to be performed for the entire facility. New flood walls to protect the ammunition area from flooding conditions were added.

FY 2017: Staff will continue to maintain the facility with a combination of full time and auxiliary employees.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$68,189	\$85,195	\$87,284	\$87,284
Operating Expenses	137,784	144,083	145,283	145,283
Capital Outlay	299	0	0	0
Total:	\$206,272	\$229,278	\$232,567	\$232,567

PERSONNEL	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Full-Time	2	2	2	2
Auxiliary	1	1	1	1
Total:	3	3	3	3



LPD FACILITY

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-290-51011 SALARIES-REGULAR	60,460	77,140	48,255		80,081	_____
10-5-290-51021 SALARIES-AUXILIARY	0	2,000	280		1,000	_____
10-5-290-51032 OVERTIME-REGULAR	336	0	180		0	_____
10-5-290-51034 HOLIDAY OVERTIME	128	0	0		0	_____
10-5-290-51071 FICA TAXES	4,376	6,055	3,441		6,203	=====
TOTAL COMPENSATION	65,300	85,195	52,156		87,284	=====
OPERATING EXPENDITURES						
10-5-290-52020 OUTSIDE SERVICES-OTHER	6,469	7,350	4,899		7,350	_____
PEST CONTROL				1,000.00		
FIRE EXTINGUISHER SERVICE				150.00		
ELEVATOR/LIFT CONT. & SERVICE				6,200.00		
10-5-290-52023 LICENSES	0	325	0		325	_____
10-5-290-52042 EQUIPMENT RENTAL/LEASE	1,185	1,500	985		1,500	_____
10-5-290-52201 UTILITY-ELECTRIC	68,962	70,000	51,321		69,000	_____
ESTIMATED UTILITY COST				63,000.00		
COMMUNITY ROOM				6,000.00		
10-5-290-52202 UTILITY-WATER & SEWER	1,497	2,000	1,646		2,000	_____
10-5-290-52203 UTILITY-GAS & OIL	10,799	9,500	6,386		9,500	_____
10-5-290-52302 ALARM MAINTENANCE	583	700	368		700	_____
SECURITY CAMERA MAINTENANCE				700.00		
10-5-290-52306 BUILDING EQUIPMENT MAINTENANCE	1,157	2,108	648		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	1,332	1,800	1,200		1,800	_____
10-5-290-52322 ELECTRICAL MAINTENANCE	794	1,000	1,040		1,000	_____
10-5-290-52323 HVAC MAINTENANCE	45,832	34,000	40,026		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	972	1,000	590		1,000	_____
10-5-290-52329 MAINTENANCE-OTHER	3,695	4,200	5,060		4,200	_____
DOOR, LOCK AND ROOF REPAIRS				500.00		
SPRINKLER AND SMOKE DETECTOR				1,800.00		
MECHANICAL GATE REPAIRS				1,400.00		
ANSUL SYSTEM INSPECTION				500.00		
10-5-290-52522 JANITORIAL SUPPLIES	4,161	4,000	3,995		4,000	_____
10-5-290-52524 SIGNS, POSTS, HARDWARE	107	500	463		300	_____
10-5-290-52530 CONSTR SUPPLIES & MATERIALS	0	600	174		800	_____
10-5-290-52539 OTHER MISC SUPPLIES	2,250	2,500	1,643		2,500	_____
PAINT, LOCKS, KEYS, BULBS ETC.				2,500.00		
10-5-290-52561 UNIFORM PURCHASES	182	800	800		800	_____



LPD FACILITY

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
			YTD-APRIL	DETAIL	BUDGET	
10-5-290-52564 WORK BOOT/SHOE PURCHASES	188	200	176		200	
TOTAL OPERATING EXPENDITURES	150,165	144,083	121,420		145,283	
<u>CAPITAL OUTLAY</u>						
10-5-290-61010 EQUIPMENT ACQUISITION<\$500	1,111	0	0		0	
TOTAL CAPITAL OUTLAY	1,111	0	0		0	
TOTAL LPD FACILITY	216,577	229,278	173,576		232,567	



DEPARTMENT: GREENVIEW DRIVE RECREATION COMPLEX - 291

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

PERFORMANCE: The facility offered daily admissions as well as monthly and full season passes. Pass holders were able to use their memberships at both this facility and the Laurel Municipal Pool. The Cabana meeting rooms have become very popular for small parties and family functions.

FY2017: 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 FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	32,250	33,550	34,814	34,814
Capital Outlay	0	0	0	0
Total:	\$32,250	\$33,550	\$34,814	\$34,814



GREENVIEW DR REC COMPLEX

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
<u>OPERATING EXPENDITURES</u>						
10-5-291-52020 OUTSIDE SERVICES	5,686	3,000	763		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	12,121	11,500	8,156		12,500	
10-5-291-52202 UTILITY-WATER & SEWER	3,982	4,500	2,172		4,500	
10-5-291-52203 UTILITY-GAS & OIL	906	750	353		750	
10-5-291-52302 ALARM MAINTENANCE	321	800	348		800	
10-5-291-52306 BUILDING EQUIPMENT MAINT	601	330	0		500	
KITCHEN EQUIP. & APPLIANCES				500.00		
10-5-291-52321 PLUMBING MAINTENANCE	3,852	1,500	1,288		1,500	
10-5-291-52322 ELECTRICAL MAINTENANCE	591	1,470	1,469		1,300	
10-5-291-52323 HVAC MAINTENANCE	2,836	2,000	1,524		2,000	
10-5-291-52324 GROUNDS MAINTENANCE	943	1,000	284		1,000	
COURT MAINTENANCE				1,000.00		
10-5-291-52325 BUILDING MAINTENANCE	406	800	0		800	
CAULKING AND REPAIRS				800.00		
10-5-291-52329 MAINTENANCE-OTHER	269	800	0		800	
DOORS, LOCKS AND ROOF REPAIRS				800.00		
10-5-291-52522 JANITORIAL SUPPLIES	2,266	2,000	1,963		2,500	
POOL AND CABANNA				2,500.00		
10-5-291-52524 SIGNS, POSTS, HARDWARE	245	200	36		200	
10-5-291-52530 CONSTR SUPPL & MATERIALS	365	400	45		400	
10-5-291-52539 OTHER MISC SUPPLIES	1,599	3,136	635		1,864	
PAINT SUPPLIES				1,864.00		
TOTAL OPERATING EXPENDITURES	<u>36,987</u>	<u>34,186</u>	<u>19,036</u>		<u>34,814</u>	
<u>CAPITAL OUTLAY</u>						
10-5-291-61010 EQUIPMENT ACQUISITION<\$500	327	0	0		0	
10-5-291-61020 EQUIPMENT ACQUISITION>\$500	1,900	0	0		0	
TOTAL CAPITAL OUTLAY	<u>2,227</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL GREENVIEW DR REC COMPLEX	39,214	34,186	19,036		34,814	



DEPARTMENT: *PARKS AND RECREATION MAINTENANCE FACILITY - 292*

DEPARTMENT HEAD: Joanne Hall Barr, Director

FISCAL YEAR: July 1, 2016 – June 30, 2017

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

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

PERFORMANCE: The facility houses the Department of Parks and Recreation Maintenance operations equipment and serves as a base location for maintenance staff. Additional parking and landscaping was added to the front of the facility.

FY2017: Continued maintenance of the facility will be scheduled to present a pleasing appearance to the public.

EXPENDITURES	ACTUAL FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	32,070	31,570	32,650	32,650
Capital Outlay	0	0	0	0
Total:	\$32,070	\$31,570	\$32,650	\$32,650



P&R MAINTENANCE FACILITY

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-292-52020 OUTSIDE SERVICES-OTHER	939	920	985		1,000	_____
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER SERVICE				230.00		
10-5-292-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	_____
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-292-52201 UTILITY-ELECTRIC	6,933	9,000	6,408		9,000	_____
INCLUDING EQUIP. SHED				9,000.00		
10-5-292-52202 UTILITY-WATER & SEWER	1,621	1,200	2,281		2,200	_____
BUILDING HEAT/HOT WATER				1,400.00		
GENERATOR				800.00		
10-5-292-52203 UTILITY-GAS & OIL	4,868	4,000	2,456		4,000	_____
10-5-292-52306 BUILDING EQUIPMENT MAINTENANCE	0	500	0		500	_____
KITCHEN APPLIANCES				500.00		
10-5-292-52321 PLUMBING MAINTENANCE	800	205	800		1,000	_____
10-5-292-52322 ELECTRICAL MAINTENANCE	248	1,500	458		1,500	_____
10-5-292-52323 HEATING/HVAC MAINTENANCE	1,947	5,200	1,697		5,200	_____
10-5-292-52324 GROUNDS MAINTENANCE	923	1,000	0		1,000	_____
10-5-292-52325 BUILDING MAINTENANCE	72	2,000	200		2,000	_____
SPRINKLER, SMOKE DETECTOR				1,500.00		
MECHANICAL GATE MAINTENANCE				500.00		
10-5-292-52329 MAINTENANCE-OTHER	576	1,795	1,795		1,000	_____
DOOR LOCK AND ROOF REPAIRS				500.00		
EMERGENCY REPAIRS				500.00		
10-5-292-52522 JANITORIAL SUPPLIES	2,391	2,000	1,306		2,000	_____
10-5-292-52524 SIGNS, POSTS, HARDWARE	95	200	0		200	_____
10-5-292-52530 CONSTR SUPPL & MATERIALS	0	400	0		400	_____
10-5-292-52539 OTHER MISC SUPPLIES	1,574	1,500	999		1,500	_____
PAINT, KEYS, LOCKS, BULBS ETC.				1,500.00		
TOTAL OPERATING EXPENDITURES	22,986	31,570	19,384		32,650	
<u>CAPITAL OUTLAY</u>						
10-5-292-61010 EQUIPMENT ACQUISITION<\$500	567	0	0		0	=====
TOTAL CAPITAL OUTLAY	567	0	0		0	=====
TOTAL P&R MAINTENANCE FACILITY	23,553	31,570	19,384		32,650	



FY2017	ADOPTED OPERATING BUDGET
	NON-DEPARTMENTAL

NON-DEPARTMENTAL

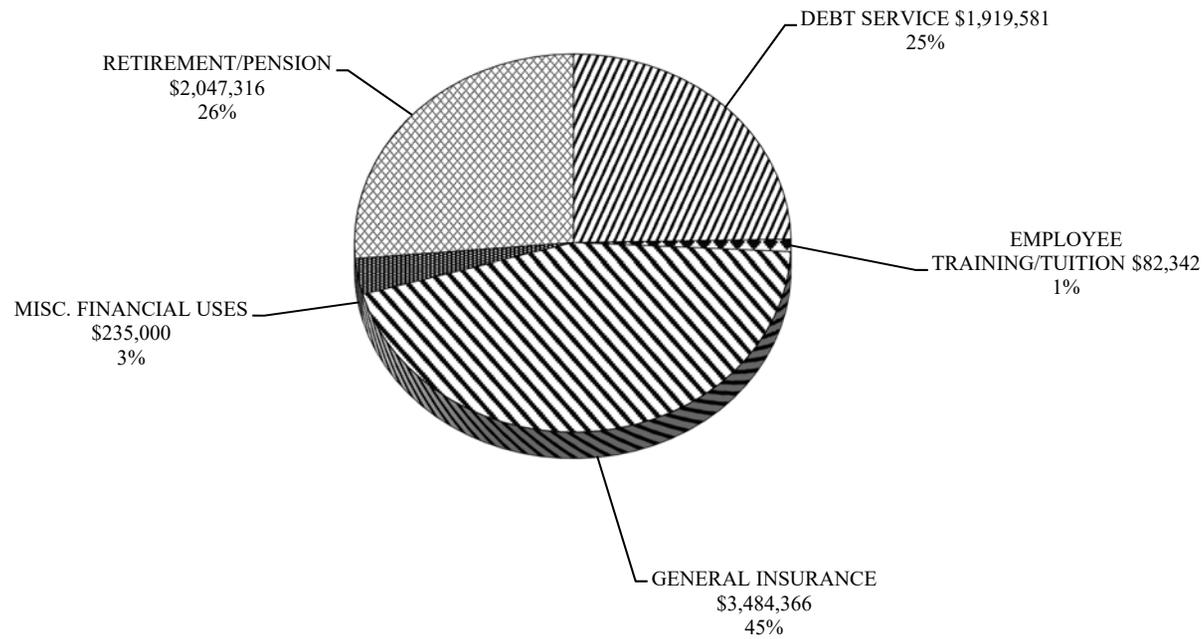
FISCAL YEAR: July 1, 2016 - June 30, 2017

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 FY2015	BUDGETED FY2016	PROPOSED FY2017	ADOPTED FY2017
Compensation	\$10,000	\$10,000	\$10,000	\$10,000
Operating Expenses	\$8,967,223	7,190,425	7,758,605	7,758,605
Capital Outlay	0	0	0	0
Total:	\$8,977,223	\$7,200,425	\$7,768,605	\$7,768,605



NON-DEPARTMENTAL EXPENDITURES
TOTAL - \$7,768,605



PRINCIPAL

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-650-56001 ISSUANCE FEES	0	91,945	0		91,945	
10-5-650-56112 2007 PIB PRINCIPAL	550,000	572,000	0		572,000	
10-5-650-56115 2012 PIB PRINCIPAL	272,000	276,500	0		276,500	
10-5-650-56141 LOAN PRIN-VOL RESCUE SQD	102,655	105,362	78,818		105,362	
10-5-650-56142 LOAN PRIN-VOL FIRE DEPT	39,382	40,864	30,655		40,864	
10-5-650-56143 LOAN PRIN-PNC-LPD FACILITY CONSOLIDATED W/P&R FACIL LOAN	173,258	161,609	117,716	0.00	0	
10-5-650-56146 LOAN PRIN-PNC-P&R MAINT FACIL CONSOLIDATED W/LPD FACIL LOAN	161,573	164,400	109,775	0.00	0	
10-5-650-56155 LOAN PRIN-CONSOLIDATED LN FEB2016 LPD/P&R FACILS 2.25%	0	0	12,103	146,141.00	146,141	
10-5-650-56156 LOAN PRIN-FEB2016 FY16 CIP FEB2016 ISSUE>FY16 CIP 2.25%	0	0	10,541	127,282.00	127,282	
10-5-650-56157 LOAN PRIN-PWF MORTGAGE	0	0	0		265,000	
TOTAL OPERATING EXPENDITURES	1,298,867	1,412,680	359,608		1,625,094	
TOTAL PRINCIPAL	1,298,867	1,412,680	359,608		1,625,094	

INTEREST

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-655-56212 2007 PIB INTEREST	199,212	178,600	89,992		178,600	
10-5-655-56215 2012 PIB INTEREST	53,708	48,300	24,935		48,300	
10-5-655-56241 LOAN INT-VOL RESCUE SQUAD	4,333	1,544	1,424		1,544	
10-5-655-56242 LOAN INT-VOL FIRE DEPT	3,681	2,200	1,642		2,200	
10-5-655-56243 LOAN INT-PNC-LPD FACILITY CONSOLIDATED W/P&R FACIL LOAN	22,240	17,127	12,615	0.00	0	
10-5-655-56246 LOAN INT-PNC-P&R MAINT FACIL CONSOLIDATED W/LPD FACIL LOAN	23,881	21,054	13,861	0.00	0	
10-5-655-56255 LOAN INT-CONSOLIDATED LN FEB2016 LPD/P&R FACILS 2.25%	0	0	2,919	34,123.00	34,123	
10-5-655-56256 LOAN INT-FEB2016 FY16 CIP FEB2016 ISSUE>FY16 CIP 2.25%	0	0	2,542	29,720.00	29,720	
TOTAL OPERATING EXPENDITURES	307,055	268,825	149,931		294,487	
TOTAL INTEREST	307,055	268,825	149,931		294,487	



RETIREMENT

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-710-52020 OUTSIDE SERVICES-OTHER	7,500	20,000	4,200		20,000	
10-5-710-53305 EMPLOYER PENSION CONTRIB	2,158,994	2,002,030	2,002,030		2,027,316	
ACTUARY RECOMMENDATION				2,027,316.00		
TOTAL OPERATING EXPENDITURES	2,166,494	2,022,030	2,006,230		2,047,316	
TOTAL RETIREMENT	2,166,494	2,022,030	2,006,230		2,047,316	

EMPLOYEE TRAINING

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-810-53105 TRAINING-CITY COUNCIL	217	1,000	0		500	
10-5-810-53110 TRAINING-CLERK TO COUNCIL	135	200	50		500	
10-5-810-53115 TRAINING-MAYOR	649	1,000	28		500	
10-5-810-53120 TRAINING-CITY ADMIN	30	2,000	635		1,500	
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	179	1,000	0		500	
10-5-810-53130 TRAINING-COMMUNICATIONS	4,498	2,000	0		1,000	
10-5-810-53135 TRAINING-CP & BS	1,113	3,290	833		500	
10-5-810-53140 TRAINING-TOASTMASTERS	985	1,500	581		1,500	
10-5-810-53145 TRAINING-INFORMATION TECH	10,029	11,998	0		12,100	
10-5-810-53150 TRAINING-PERMITS/CODE ENF	0	0	0		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	23,209	43,108	31,546		44,216	
10-5-810-53160 TRAINING-MISCELLANEOUS	0	0	0		2,000	
10-5-810-53165 TRAINING-PUBLIC WORKS	1,088	4,350	2,227		4,350	
10-5-810-53170 TRAINING-PARKS & RECREATN	1,052	3,430	283		2,930	
10-5-810-53175 TRAINING-INSURANCE	895	1,100	895		0	
TOTAL OPERATING EXPENDITURES	44,079	75,976	37,078		75,386	
TOTAL EMPLOYEE TRAINING	44,079	75,976	37,078		75,386	



EMPLOYEE TUITION

EXPENDITURES	2014-2015	2015-2016		2016-2017		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-820-53255 TUITION-POLICE	1,596	4,200	837		6,956	
TOTAL OPERATING EXPENDITURES	1,596	4,200	837		6,956	
TOTAL EMPLOYEE TUITION	1,596	4,200	837		6,956	

PROPERTY INSURANCE

EXPENDITURES	2014-2015	2015-2016		2016-2017		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-930-52020 OUTSIDE SERVICES-OTHER INSURANCE CONSULTANT SERVICES	10,283	10,500	7,917	10,500.00	10,500	
10-5-930-53435 LIABILITY-PRIMARY POLICY GENERAL LIABILITY	157,636	196,902	170,639	10,766.00	188,939	
PUBLIC OFFICIAL LEGAL LIABILIT				19,042.00		
POLICE LEGAL LIABILITY				89,786.00		
AUTO LIABILITY & PHY DAMAGE				107,894.00		
VOLUNTEER INSURANCE				400.00		
RATE STAB/LOSS CONTROL CREDIT				(24,692.00)		
PUBLIC OFFICIAL LIABILTY CR				(1,170.00)		
POLICE LEGAL LIABILITY CR				(5,751.00)		
AUTO LIABILITY CREDIT				(6,677.00)		
GENERAL LIABILITY CREDIT				(659.00)		
10-5-930-53445 PROPERTY INSURANCE POLICY PREMIUM REAL & PERSONAL FLOOD AND QUAKE	35,519	38,314	39,115	24,083.00 9,404.00	40,790	
POLICE K-9				2,000.00		
VALUABLE PAPERS				120.00		
MOBILE EQUIPMENT				596.00		
FINE ARTS				8.00		
OLD MILL HOUSE & ARMORY EXTRA EXPENSE				3,750.00 829.00		
10-5-930-53450 BOILER & MACHINERY BOILER & MACHINERY	1,132	1,215	1,263	1,264.00	1,264	
10-5-930-53455 ENVIRONMENTAL POOL ENVIRONMENTAL POOL-3YR POLICY	0	0	0	22,388.00	22,388	
10-5-930-53460 EXCESS LIABILITY EXCESS LIABILITY 5 MIL LIMIT	9,985	14,311	10,634	11,123.00	11,123	
EXCESS LIABILITY CREDIT				0.00		
10-5-930-53470 INSURANCE DEDUCTIBLES AUTOMOTIVE DEDUCTIBLE FLOOD DEDUCTIBLE	(2,000)	41,000	(5,000)	10,000.00 26,000.00	41,000	



PROPERTY INSURANCE

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
PROPERTY DEDUCTIBLE				5,000.00		
TOTAL OPERATING EXPENDITURES	212,555	302,242	224,567		316,004	
OTHER FINANCING USES						
TOTAL PROPERTY INSURANCE	212,555	302,242	224,567		316,004	

BONDING INSURANCE

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-940-53430 BONDS, FORGERY, CASH/CKS	17,074	18,272	6,467		18,266	
BOARD OF TRUSTEES-FIDUCIARY				11,349.00		
CRIME INSURANCE				5,217.00		
TREASURER'S BOND				1,700.00		
TOTAL OPERATING EXPENDITURES	17,074	18,272	6,467		18,266	
OTHER FINANCING USES						
TOTAL BONDING INSURANCE	17,074	18,272	6,467		18,266	

EMPLOYEE INSURANCE

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL YTD-APRIL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMNT	6,694	10,000	123		10,000	
TOTAL COMPENSATION	6,694	10,000	123		10,000	
OPERATING EXPENDITURES						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	1,817,864	2,149,000	1,144,754		2,363,900	
10-5-950-53406 HEALTH INSURANCE-RETIREEES	138,932	172,000	113,267		175,000	
10-5-950-53410 LIFE INSURANCE	32,221	36,100	26,144		35,000	
10-5-950-53415 LONG TERM DISABILITY INS	24,498	39,950	20,155		37,000	
10-5-950-53420 WORKERS COMPENSATION	399,054	440,000	448,575		516,196	
10-5-950-53425 POLICE AD&D	3,015	4,150	2,925		3,000	
TOTAL OPERATING EXPENDITURES	2,415,584	2,841,200	1,755,821		3,130,096	



EMPLOYEE INSURANCE

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	
<u>OTHER FINANCING USES</u>						
			YTD-APRIL	DETAIL	BUDGET	
TOTAL EMPLOYEE INSURANCE	2,422,279	2,851,200	1,755,944		3,140,096	

MISC FINANCIAL USES

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	
<u>OPERATING EXPENDITURES</u>						
<u>OTHER FINANCING USES</u>						
			YTD-APRIL	DETAIL	BUDGET	
10-5-960-57105 OPERATING TRANSFER TO CIP	2,268,945	0	0		0	
TOTAL OTHER FINANCING USES	2,268,945	0	0		0	
TOTAL MISC FINANCIAL USES	2,268,945	0	0		0	

SPECIAL TAXING DISTRICT

EXPENDITURES	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	
<u>OPERATING EXPENDITURES</u>						
			YTD-APRIL	DETAIL	BUDGET	
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>						
			YTD-APRIL	DETAIL	BUDGET	
10-5-965-57105 OPERATING TRANSFER-CIP	153,279	60,000	0		60,000	
10-5-965-57116 DESIG RESERVE-STREETS & TRANS	0	100,000	0		100,000	
TOTAL OTHER FINANCING USES	153,279	160,000	0		160,000	
TOTAL SPECIAL TAXING DISTRICT	228,279	235,000	0		235,000	



REGULAR SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Laborer I	\$29,553	\$30,288
3	Building Custodian	\$30,183	\$60,258
3	Laborer II		
4	Receptionist	\$30,757	\$62,941
4	Van Dispatcher		
5	Laborer III	\$32,294	\$66,088
6	Animal Warden/Parking Enforcement	\$33,910	\$69,395
6	Administrative Specialist		
6	Fiscal Clerk		
6	Passport Agent		
7	Administrative Assistant I	\$35,604	\$72,865
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	\$37,384	\$76,504
8	Code Enforcement Specialist		
8	Equipment Operator II		
8	Facility Foreman		
8	Help Desk Coordinator		



GRADE	POSITION	MINIMUM	MAXIMUM
9	Administrative Assistant II	\$39,253	\$80,328
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	\$41,216	\$84,345
10	Crew Leader		
10	Project & Facilities Inspector		
11	Assistant Recreation Facility Manager	\$43,276	\$88,564
11	Building Inspector I		
11	Grounds Supervisor		
11	Horticultural Supervisor		
11	Human Resource Specialist III		
11	Payroll Clerk		
11	Senior Communications Specialist		
12	Automotive Mechanic	\$45,445	\$92,993
12	Chief Communications Specialist		
12	Facility Maintenance Technician		
13	Building Inspector II	\$47,713	\$97,641
13	Compliance Manager		
13	Fleet Maintenance Supervisor		



GRADE	POSITION	MINIMUM	MAXIMUM
13	Office Manager	\$47,713	\$97,641
13	Planner I		
13	Projects Supervisor		
13	Senior Program Coordinator		
13	Services Supervisor		
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		
14	Emergency Management Coordinator	\$50,099	\$102,523
14	Media Coordinator		
14	Planner II		
14	Public Information Officer		
14	Public Info. & Social Media Specialist		
14	Recreation Program Specialist		
15	Deputy Clerk to the City Council	\$52,607	\$107,653
15	Project Manager		
15	Recreation Facility Manager		
15	Risk Management Officer		
16	Application Specialist	\$55,233	\$113,033
16	Electrical Inspector		
16	GIS Specialist		
16	Planner III		
16	Systems Analyst		
16	Webmaster		



GRADE	POSITION	MINIMUM	MAXIMUM
17	City Engineer	\$57,998	\$118,684
17	Systems Engineer		
18	Assistant Director	\$60,895	\$124,619
18	Superintendent of Parks and Facilities		
19	Chief of Staff	\$63,940	\$130,849
19	Deputy Director		
19	Economic Development Officer		
19	Human Resource Officer		

POLICE SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Officer	\$47,318	\$49,713
2	Private First Class	\$50,156	\$90,719
3	Master Patrol Officer	\$53,165	\$96,164
4	Corporal	\$56,356	\$101,934
5	Sergeant	\$61,995	\$112,341
6	Lieutenant	\$69,896	\$123,341
7	Captain	\$69,896	\$126,420
8	Major	\$72,437	\$131,019
9	Deputy Chief	\$75,618	\$136,772



AUXILIARY

(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Front Desk	\$9.19	\$13.38
3	Center Attendant	\$9.65	\$14.05
5	Park Maintenance Worker	\$10.64	\$15.49
7	Activities Leader	\$11.73	\$17.08
7	League Supervisor		
7	Shift Supervisor		
7	Teen Leader		
8	Building Supervisor	\$12.31	\$17.94
8	Receptionist		
9	Assistant Pre-School Director	\$12.93	\$18.83
9	Teen Center Supervisor		
9	Van Driver		
10	Passport Agent	\$13.57	\$19.78
10	Pre-School Director		
10	Teen Center Director		
11	Clerical	\$14.25	\$20.76
12	Production Assistant	\$14.97	\$21.80
12	Program Coordinator		



RECREATIONAL
(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	\$8.75	\$12.75
2	Recreation Leader	\$9.19	\$13.38
2	Roving Lifeguard		
3	Office Cashier	\$9.65	\$14.05
4	Lifeguard	\$10.13	\$14.76
5	Day Camp Counselor	\$10.64	\$15.49
6	Swimming Instructor	\$11.17	\$16.27
7	Swimming Instructor Specialist	\$11.73	\$17.08
8	Aquatics Supervisor	\$12.31	\$17.94
8	Swimming Instructor Supervisor		
9	Assistant Day Camp Director	\$12.93	\$18.83
12	Day Camp Director	\$14.97	\$21.80





CITY *of* LAUREL
CAPITAL IMPROVEMENT
PROGRAM *for* FY2017-2022

ADOPTED

ACKNOWLEDGEMENTS

CRAIG A. MOE
MAYOR

DONNA L. CRARY
COUNCIL MEMBER, WARD TWO

MICHAEL R. LESZCZ,
COUNCIL MEMBER, AT-LARGE

VALERIE NICHOLAS
COUNCIL MEMBER, WARD ONE

H. EDWARD RICKS, PRESIDENT
COUNCIL MEMBER, WARD ONE

FREDERICK SMALLS,
COUNCIL MEMBER, WARD TWO

PARKS AND RECREATION CITIZENS ADVISORY COMMITTEE

TRANSPORTATION AND PUBLIC SAFETY COMMITTEE

DEPARTMENT OF BUDGET AND PERSONNEL SERVICES

DEPARTMENT OF PARKS AND RECREATION

DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES

DEPARTMENT OF INFORMATION TECHNOLOGY AND COMMUNITY SERVICES

STATE HIGHWAY ADMINISTRATION

MD-NATIONAL CAPITAL PARK & PLANNING COMMISSION

WASHINGTON SUBURBAN SANITARY COMMISSION

ANNE ARUNDEL COUNTY

HOWARD COUNTY

PRINCE GEORGE'S COUNTY

MONTGOMERY COUNTY

BALTIMORE-WASHINGTON CORRIDOR CHAMBER OF COMMERCE

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND STATE HIGHWAY ADMINISTRATION

MARYLAND MASS TRANSIT ADMINISTRATION



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CIP DOCUMENT OVERVIEW

1. **Acknowledgements - Page i:**

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

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

The Table of Contents for the entire document.

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

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

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

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

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

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

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

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

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

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



8. Fiscal Profile - Section "E":

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

9. Project Schedules - Section "F":

This section provides information on the City Capital Improvement Projects to be funded and not funded in the upcoming fiscal year (i.e. FY2017 begins July 1, 2016 and ends June 30, 2017). Estimates for future expenditures are also provided in this section.

10. Pages F-1 through F-3 provides a summary of FUNDED PROJECTS listed in table form in alphanumeric order showing past, present and future expenditures, where applicable. In addition, the funding provided by other agencies is shown in this table.

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

12. Pages F-8 through F-64 are FUNDED PROJECTS arranged in alphanumeric order. A summary of the project page by section follows:

A. This section provides the project number, name and most recent revision date for the project.

B. This section provides a breakdown of the costs of the project by items (rows) and years (columns). The rows are self-explanatory. Following is an explanation of the columns for this section:

1. Cost Elements - This column provides a breakdown of the project by element.

2. Total Costs - This column provides the total expected cost for the project from beginning to end.

3. Thru FY16 - This column provides a total cost for the project from its beginning through the last completed fiscal year.

4. Estimate FY17 - This column provides the estimated cost for the project for the current fiscal year.

5. Total to Complete - This column provides an estimated cost to complete the project using the cost for the upcoming fiscal year and all out years.



6. Year 1 FY17 through Year 6 FY22 - 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-65 through F-66 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-67 through F-86 are UNFUNDED PROJECTS arranged in alphanumeric order.

13. Completed Projects - Section "G":

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



FY2017 | ADOPTED
CAPITAL IMPROVEMENT
PROGRAM

A - INTRODUCTION

INTRODUCTION

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2017-2022

THE NEED FOR PLANNING:

In the last few decades, the City of Laurel and surrounding areas have witnessed an explosion of growth, in both residential and commercial construction. Large residential communities such as The Crescents and the Wellingtons have been developed within the City limits as well as smaller communities (Magnolia Woods, Laurel Cove, Contee Crossing, Laurel Ridge, etc.). These developments and other developments in the surrounding area bring commercial development of retail, office and light industrial uses proposed in all areas within and surrounding the City. Although the economic downturn slowed down development in FY2011, there have been renewed efforts in planning with new construction scheduled in FY2017. In order to deal with increasing growth pressures within and outside the City, such as traffic, the need to expend capital funds to maintain the quality of life enjoyed in the City of Laurel is essential. This especially points to future investment in providing quality recreational activities, and planning for the replacement of aging infrastructure such as the street system and renovations to the City's buildings.

Existing public facilities, notably streets, require periodic reconstruction or repair. Other facilities, such as unimproved park areas must undergo large-scale maintenance improvements and recreational site development. New residential and commercial development places additional demands on the transportation network and drainage systems and requires newer, more sophisticated, traffic control techniques. Through adequate public facilities regulations, the private sector provides many public facilities in newly developing areas. Other demands for City services, along with those of the existing developed areas, can only be met by the public sector.

As these improvements cannot occur simultaneously, City officials must coordinate the completion of these improvements with population levels and determine the type of facilities needed. The City of Laurel decides which projects are needed, as well as the funding sources.

A Capital Improvement Program will assure that the City's needs and desires are met over the years in a program which anticipates general long range expenditures and determines specific proposals for the years immediately ahead. An annual review of this program will assure that priority is given to those projects most essential to Laurel's citizens. In addition, the continually updated financial program will make information regarding the immediate and future needs of the City available to Laurel's citizens.

WHAT CAPITAL IMPROVEMENT PROGRAMMING IS:

The Capital Improvement Program is a fiscal plan, or a schedule for financing public improvements over a period of time. This schedule balances the community's need for public improvements with its ability to finance these improvements. It spreads these improvements over a number of years in order to stabilize expenditures and to avoid sharp fluctuations in property tax rates. In short, Capital Improvement Programming enables a community to reconcile its need for public improvements with its financial resources.

The Capital Improvement Program is developed utilizing the general guidelines outlined in the Master Plan. These guidelines for growth and development help City officials to anticipate the need for public improvements by approximating the date by which these facilities must be in place and by determining the type of facility needed. The City of Laurel Planning Commission reviews the Capital Improvement Program for conformance with the Master Plan.



Some of the objectives of Capital Improvement Programming are:

1. To focus attention on community goals, needs and capabilities

Capital projects can be brought into line with community objectives, anticipated growth, and the City’s financial capabilities. Future planning insures that needed and desired projects will be constructed before less needed and less desired projects.
2. To achieve optimum use of the taxpayer’s dollar

Since a Capital Improvement Program schedules the acquisition of facilities over time, it serves as a guide for local officials in making sound annual budget decisions. In addition, a listing of anticipated future construction may encourage the purchase of needed land prior to actual construction.
3. To serve broad-based community interest

A Capital Improvement Program keeps the public informed about future construction plans of the community. This program can aid citizens in voicing their needs and desires to their elected officials. Additionally, knowledge about the future physical needs of the community and the financial ability of the local government to fulfill these needs is a valuable aid to private investors.
4. To encourage a more efficient governmental administration

Coordination of capital improvement programming by City departments can reduce scheduling problems, eliminate conflicting and overlapping projects, and avoid over- emphasis on any governmental function. Since work can be more effectively scheduled, City officials can better utilize available personnel and equipment.

5. To improve the basis of inter-governmental and regional cooperation

Capital improvement programming offers public officials of all governmental units (city, county, state, special district) an opportunity to plan the location, timing and financing of needed improvements in the interest of the community as a whole. Furthermore, because many public works services and facilities do not stop at City or County boundaries, adequate planning and cooperation by the various agencies and governments through a Capital Improvement Program will help reduce public inconveniences.
6. To maintain a sound and stable financial program

Sharp changes in the structure of bonded indebtedness may be avoided when the construction of capital projects is spaced over a number of years. Because capital improvement programming forces public officials to plan major undertakings, the most economical means of financing each project can be selected in advance. Keeping planned projects within the financial capacity of the community helps to preserve its credit rating and make the area more attractive to business and industry.
7. To enhance opportunities for participation in federal or state grants

There are many federal and state programs that a local government may draw upon for planning, construction, and financing of capital improvements. The preparation of a Capital Improvement Program improves the local government’s ability to obtain such aid.



WHAT CAPITAL IMPROVEMENT PROGRAMMING IS NOT:

It should be emphasized that the adoption of a Capital Improvement Program does not commit a jurisdiction to a bond sale. Although bond sales finance many capital improvements, funds for these improvements may be obtained from a wide variety of sources.

A Capital Improvement Program is not a rigid document. Rather, it is a flexible plan, which responds to changing community needs or desires. Projects can be added or deleted; projects can be deferred or advanced. The required annual review of the Capital Improvement Program provides this flexibility.

A Capital Improvement Program does not create long-term and unwieldy debts. In fact, since programming forces public officials to closely examine a jurisdiction’s ability to incur debt, it is unlikely that a jurisdiction, which adopts an annual Capital Improvement Program, would assume unmanageable debts.

The adoption of a Capital Improvement Program for any given year does not authorize future expenditures. Legislative authorization is given only for expenditures undertaken during the upcoming fiscal year. Expenditures shown for years beyond that fiscal year cannot be authorized until a Capital Improvement Program is adopted for those future fiscal years.

GLOSSARY OF TERMS USED IN CAPITAL IMPROVEMENT PROGRAMMING

Appropriation: Legislative authorization to acquire and allocate money for specified projects within a specified dollar limit.

Assessable Base: The total value of taxable real property within a political jurisdiction. Laurel’s Charter prohibits the City from incurring debts in excess of two percent of its assessable base.

Capital Project: A major, permanent public facility having a relatively long life. Examples of these facilities include (1) public buildings, such as city halls and police facility; (2) streets and roads; (3) parks; and (4) storm drainage systems.

Capital Budget: A request for legislative authorization (appropriation) to acquire and allocate funds for capital projects.

Debt Amortization: The periodic payment of principal and interest to retire debts incurred. As used in this document, debt amortization refers to the annual total of debt retirement payments. For each project, a proportionate share of such payments is shown as an annual cost item. Actual payments are included in the operating budget as “Debt Service” and should not be confused with expenditures on capital projects.

Expenditures: Cash outlays or payments for work performed on a capital project.

FINANCING CAPITAL IMPROVEMENTS

Maryland law offers local governments a variety of methods for financing capital improvements. When choosing a financing plan, jurisdictions must consider (1) the nature of the proposed improvements; (2) the benefits which the improvement will yield; (3) the cost of the improvement; and (4) its ability to pay for the improvement. This section discusses some of the ways by which local governments can finance capital improvements.

Pay-as-you-go
When a jurisdiction “pays-as-it-goes”, it finances capital projects from current revenues. In other words, a project is not begun unless and until funds have been accumulated to pay for it. These funds may be saved in a number of ways: (1) tax revenues; (2) fees from services provided by the jurisdiction; (3) special assessments; or (4) earmarking of funds into a special account from which the project is financed. Although the pay-as-you-go method of financing capital improvements frees a jurisdiction from costly interest payments, it demands that cash be on hand before the capital improvement is acquired. Since most jurisdictions find it difficult to “stockpile” substantial amounts of cash, few projects are completed under the pay-as-you-go method of financing.

Special Assessments
Many jurisdictions utilize special assessments to finance street and sidewalk repair and the construction of water and sewage facilities. When a special assessment is levied to finance a public improvement, each property owner who benefits from the improvement pays for that portion of the project which affects them. For example, a jurisdiction decides to install sewer lines in front



of three properties; one property owner has 100 feet of frontage, a second has 50 feet, and a third has 150 feet. The first property owner would be assessed for 100 feet of sewer line, the second would be assessed for 50 feet worth, and the third would pay for 150 feet worth. The local government may occasionally bear a portion of the costs of municipal improvements while financing the remainder from special assessments.

State and Federal Aid

Both the state and federal governments offer a wide variety of financial assistance programs and grants to local governments. Some of these grants provide 100 percent of the funds for a specific project. Other grants require the local jurisdiction to bear a percentage of the project’s cost. Many grants are distributed on a formula basis with little emphasis on how the grant funds are spent, while other grants are made only for certain activities.

Matching Grants

Many “matching grant” programs are available from both the state and federal governments. Under these programs, recipient jurisdictions provide a percentage of the cost of a specific project in return for the grantor’s contribution. Matching grant programs usually require that the local jurisdiction fund a much smaller percentage than the grantor.

Bonds

Perhaps the most widely used form of financing capital improvements is the issuance of bonds. Simply put, a bond is a certificate of indebtedness. This certificate is a promise to repay a certain sum, at a certain interest rate, on a certain day. Bonds can be classified according to the manner in which they are secured: (1) general obligation bonds, secured by the full faith and credit of the issuing jurisdiction; (2) revenue bonds, backed by the money generated by the facility that was acquired through bond sale; and (3) mortgage revenue bonds, backed by a parcel of real property.

Several items must be considered prior to the sale of bonds:

1. The nature of the project and its relation to the Master Plan;
2. The availability of funds from other sources, such as grants-in-aid and accumulated municipal funds;
3. The need for the capital improvement;
4. The City’s debt limitation, which is mandated by law;
5. The kinds of bonds available to finance capital projects; and
6. The ability of the City to repay the bonds.

General Obligation Bonds

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

Revenue Bonds

Revenue bonds are frequently sold to finance capital improvements that generate money. Those who utilize the facility acquired with revenue bonds are charged a fee for its use. The bonds are repaid from these fees. Unlike general obligation bonds, the full faith and credit of the issuing jurisdiction do not secure revenue bonds. Only the revenue that the facility generates backs them.

Mortgage Revenue Bonds

Mortgage revenue bonds are similar to revenue bonds. Like revenue bonds, the full faith and credit of the issuing jurisdiction do not secure mortgage revenue bonds. These bonds are not backed with revenue earned by the capital facility, but with a parcel of real property. If the jurisdiction defaults on repayment, a lien is placed on the property, which was used to secure the bonds.



FY2017	ADOPTED CAPITAL IMPROVEMENT PROGRAM
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B - EXISTING FACILITIES

EXISTING FACILITIES

Public facilities have a crucial effect on the quality of life and the future growth of an area. The presence of adequate and well maintained streets, recreation facilities, schools, street lighting, utilities and public buildings enhance the desirability of a community. Inadequate or poorly maintained public lands, buildings and services have a negative impact on a community's economic, cultural and civic needs.

The Mayor and City Council of Laurel owns and maintains ten buildings, fifteen parks, eleven tennis courts, multi-purpose athletic fields, 52.27 miles of streets, storm drainage systems and over 100 acres of unused land. The recently renovated Centennial Park is home to the first outdoor skate park in the City.

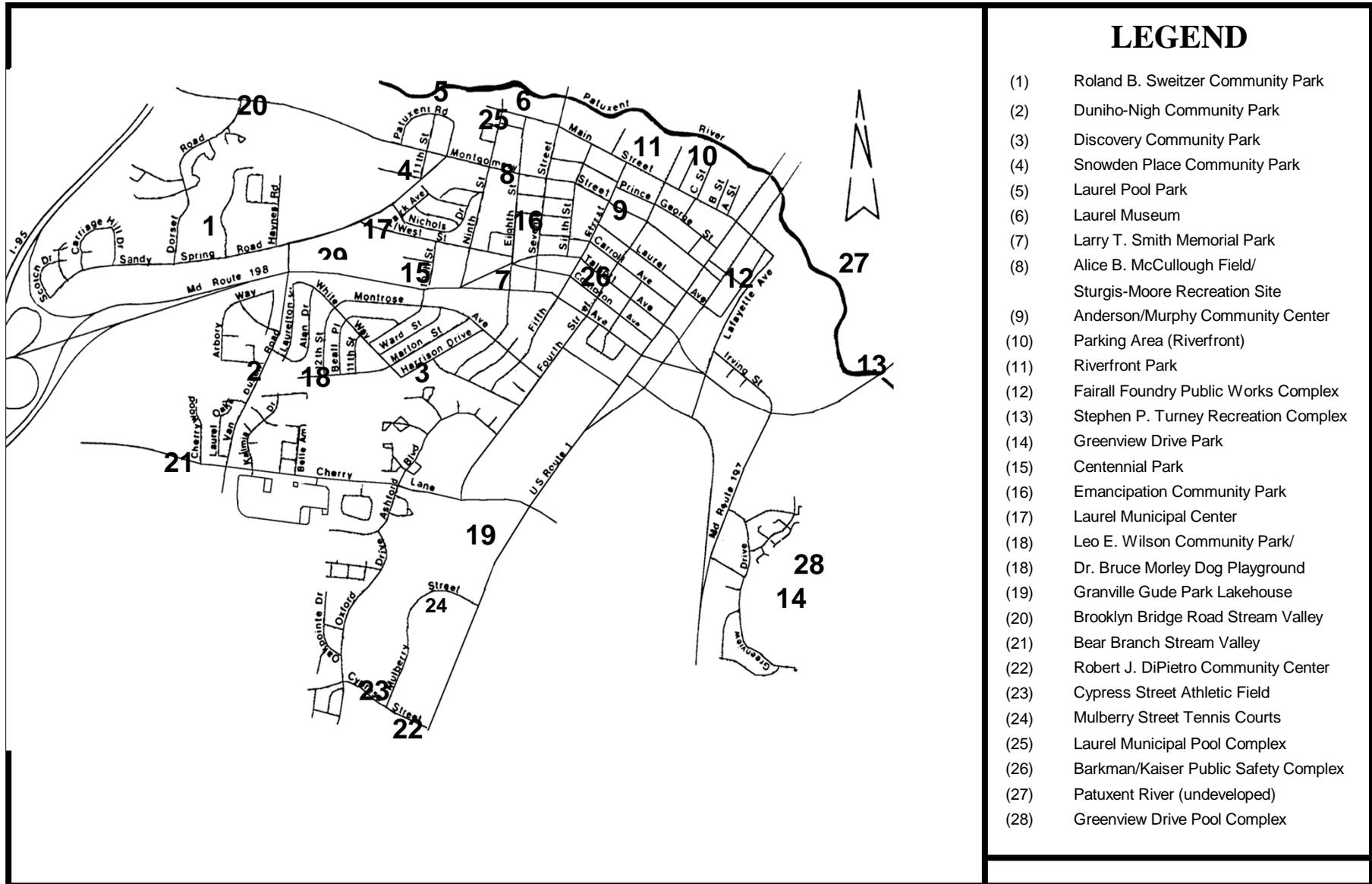
Many public facilities in the City are provided by other government agencies, utility companies and private organizations. Fire and rescue facilities are provided by the LVFD and the LVRS. Utilities are provided by BG&E, Verizon, Comcast Inc., WSSC and Prince George's County Storm Water Management Division. Public schools are the responsibility of the Prince George's County Board of Education. The lakes at Laurel Lakes are owned by the City and maintained by Prince George's County.

The Maryland State Highway Administration (SHA) maintains several roads within the City, including Talbott Avenue, Gorman Avenue, Washington Boulevard (U.S. Route 1 southbound), Second Street (U.S. Route 1 northbound), Interstate 95, MD Route 197 and part of Seventh Street and MD Route 216.

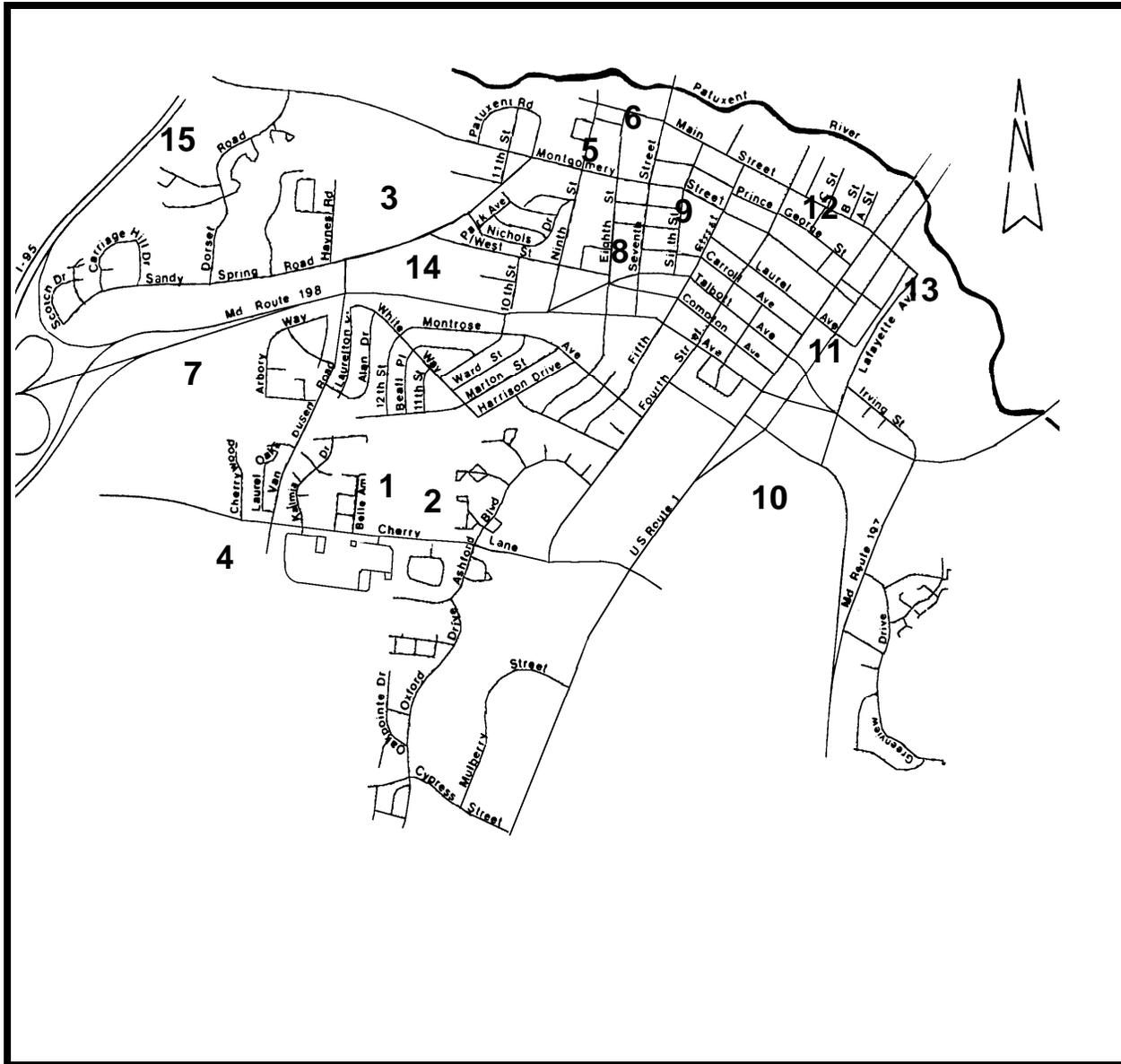
Other non-City facilities include parochial schools, Prince George's County Mental Health Center, Stanley Memorial Library, U.S. Post Office and SHA Maintenance Facility.

EXISTING FACILITIES			
BUILDINGS	Constructed	Renovated	Sq. Feet
Anderson/Murphy Community Center	1927	1974	17,964
Fairall Foundry Public Works Complex	2003		11,625
Granville Gude Lakehouse	1986		2,200
Laurel Museum	1840	1995	2,590
Robert J. DiPietro Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	2005	92,000
Laurel Municipal Center	1958	1993	41,000
Barkman/Kaiser Public Safety Complex		2010	36,000
Greenview Drive Pool Complex	1985	2010	45,646
Parks & Recreation Maintenance Facility	1963	2011	18,940
LAND			Acerage
Greenview Drive Park			4.2
Stephen P. Turney Recreation Complex			45.7
Alice B. McCullough Field			8.1
Sturgis-Moore Recreation Site			3.75
Snowden Place Community Park			0.3
Centennial Park			1.1
Larry T. Smith Memorial Park			0.75
Discovery Community Park			1.5
Laurel Pool Park			7.2
Riverfront Park			32.2
Roland B. Sweitzer Community Park			6.0
Brooklyn Bridge Road Stream Valley			19.0
Duniho-Nigh Community Park			2.5
L. E. Wilson Community Park/ B Morley Dog Park			4.6
Emancipation Community Park			3.0
Granville Gude Park			29.0
Cypress Street Athletic Field			9.2
Bear Branch Stream Valley			46.8
Mulberry Street Tennis Courts			0.4
Patuxent River (undeveloped)			71.2
OTHER			
52.27 Miles of Streets (Approximate)			

EXISTING CITY FACILITIES



FACILITIES OWNED BY OTHERS



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

FY2017	ADOPTED CAPITAL IMPROVEMENT PROGRAM
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C - AREA GROWTH AND DEVELOPMENT

AREA GROWTH AND DEVELOPMENT

COMMERCIAL AND INDUSTRIAL DEVELOPMENT

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

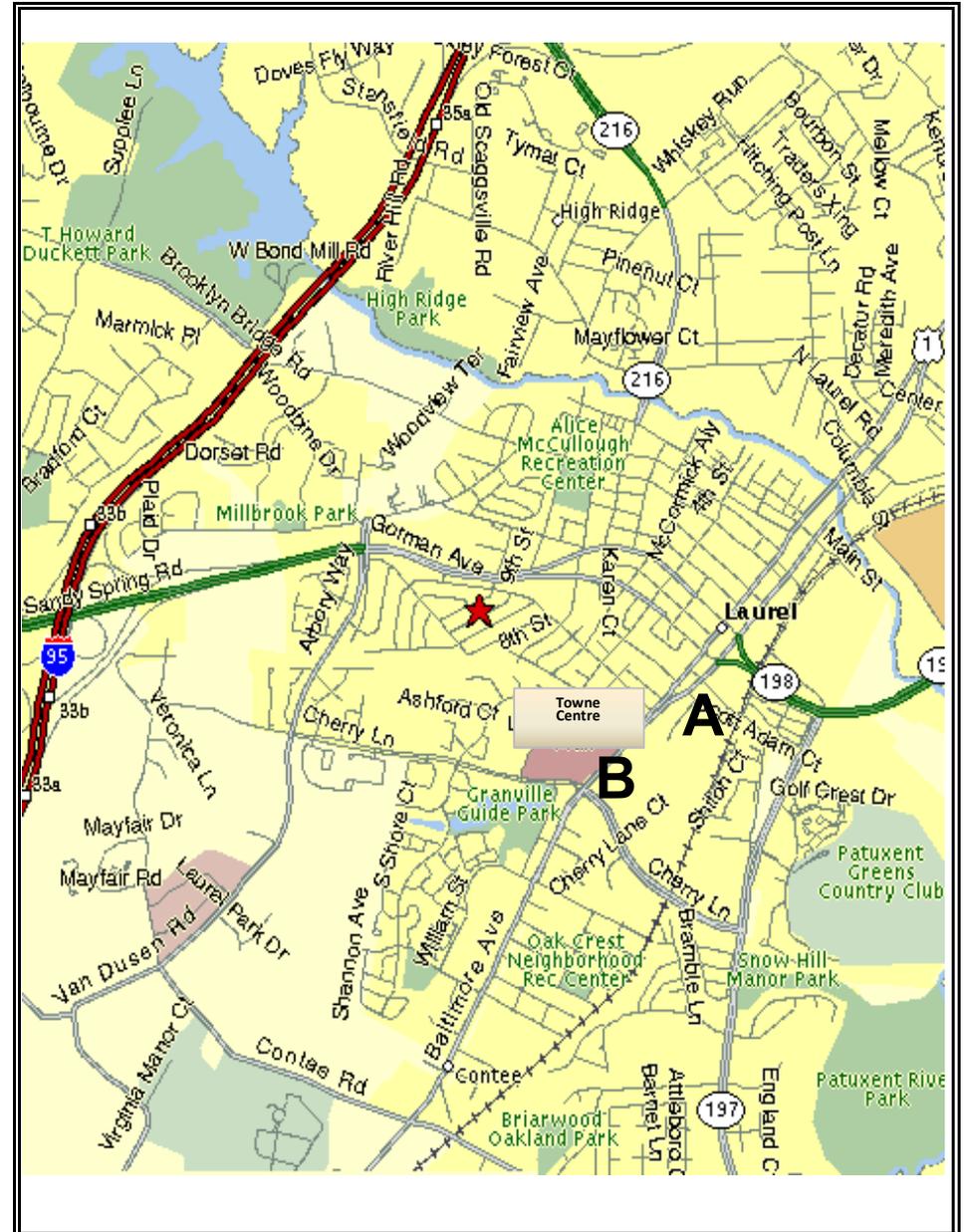
Both employment and residential increase substantially because of the 2005 Base Relocation and Closure (BRAC) legislation relocating the Department of Defense Information Systems Agency (DISA) headquarters to Ft. Meade. Nearly 4,300 DISA, Joint Task Force-Global Network Operations (JTF-GNO) and tenant positions transferred to Ft. Meade as part of the relocation that began in 2011.

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

CITY COMMERCIAL/MIXED-USE DEVELOPMENT

HAWTHORNE PLACE. Although predominantly residential (1,006 units), this project contains a location for up to 140,000 sq. ft. of office space, as well as ancillary retail and restaurant uses to serve the project. Phase One is anticipated to begin late 2016 (A)

TOWNE CENTRE AT LAUREL. Laurel Mall, purchased in 2005 as a redevelopment project, is to be a mixed-use towne centre revitalization project. Phase one which included cinemas, restaurants, a new mix of stores, and a parking garage was completed in 2015. Construction of Phase two, a 340 unit residential apartment and structured parking is under construction. (B)

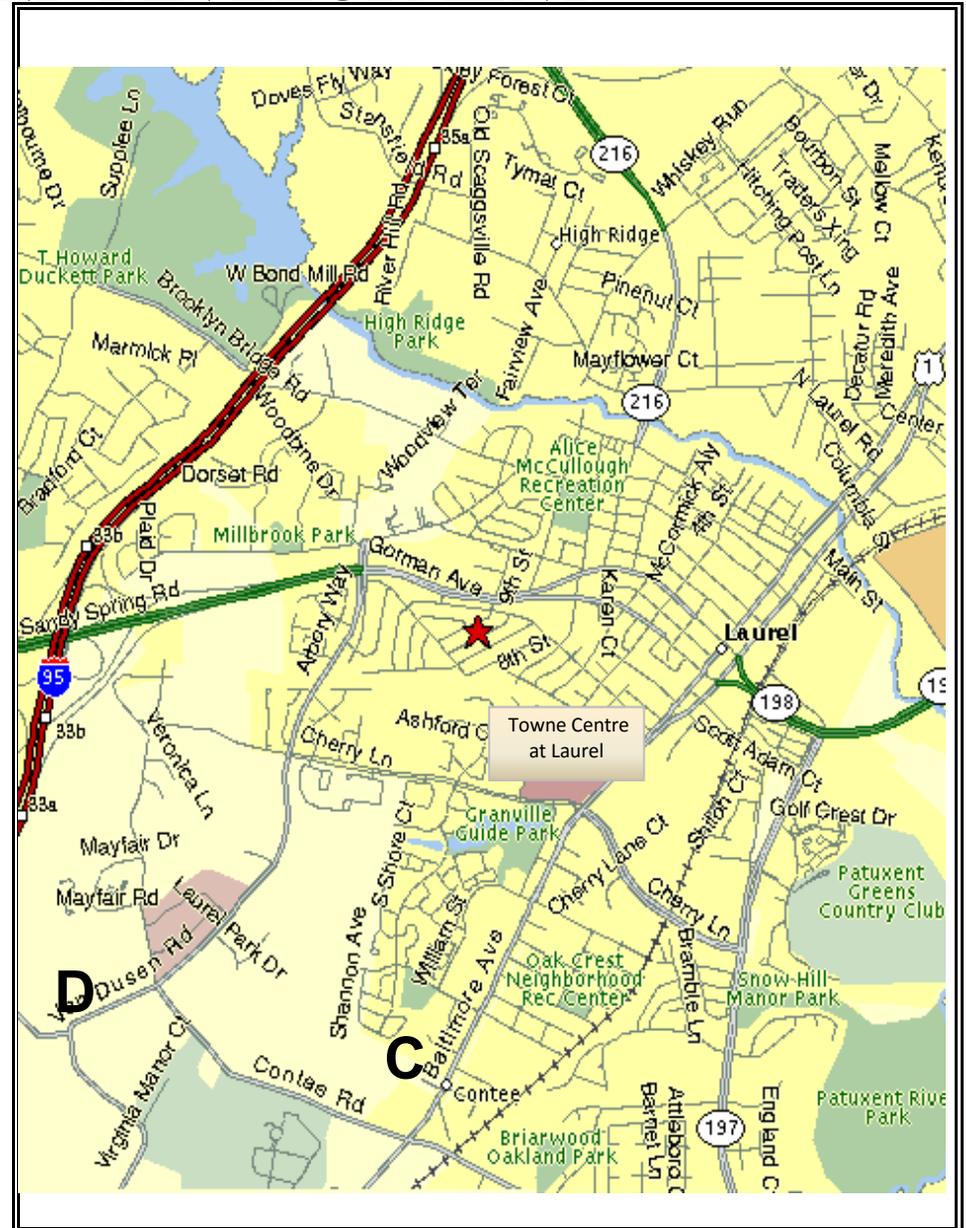


AREA GROWTH AND DEVELOPMENT

CITY NON-RESIDENTIAL (continued)

BRAYGREEN BUSINESS PARK. Annexed to the City in 2005, this is a development of industrial service complexes and hotels on both sides of Braygreen Road. There are two vacant lots remaining. (C)

Mill Creek (Westside) is a 469 unit residential apartment complex that is currently under construction. Additionally, 56 single-family town homes will be constructed, a hotel and yet to be determined commercial areas. Residential units to be available in June 2016. (D)



AREA GROWTH AND DEVELOPMENT

NON-CITY COMMERCIAL/MIXED-USE DEVELOPMENT

PRINCE GEORGE'S COUNTY

LAUREL EMPLOYMENT PARK. Located just outside of the City in the southwest quadrant of I-95 and MD Route 198. Among the tenants are UPS, Holiday Inn, SunTrust Bank, Washington Suburban Sanitary Commission, and Chevy Chase Federal Savings Bank. A 130,000 sq. ft. office building is now occupied by the national headquarters of Greenhorne and O'Mara Engineers. The SunTrust Building is owned and occupied by Konterra. (H)

THE BRICK YARD. This transit oriented development includes residential, office and employment uses and is adjacent to the Muirkirk MARC Station. (I)

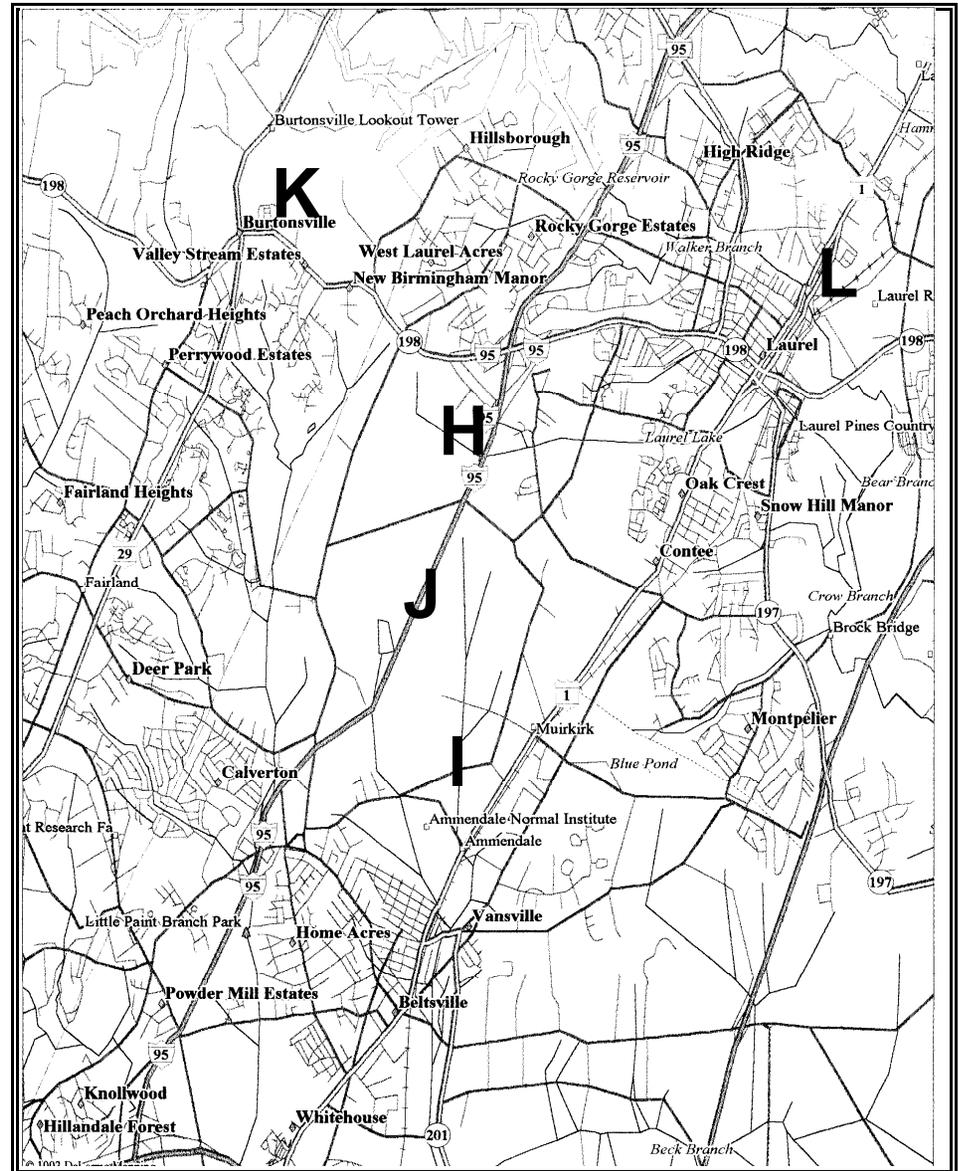
KONTERRA TOWN CENTER EAST. This is to be an "upscale" commercial regional complex located on 488 acres southeast of the proposed I-95 and Contee Road interchange. It is proposed to contain of 1,500,000 sq. ft. of retail space, 3,800 sq. ft. of Class-A office space, 4,500 residential units, including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

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. (K)

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. Construction to be begin the end of 2016. (L)



AREA GROWTH AND DEVELOPMENT

NON-CITY COMMERCIAL/MIXED-USE DEVELOPMENT (Continued)

HOWARD COUNTY

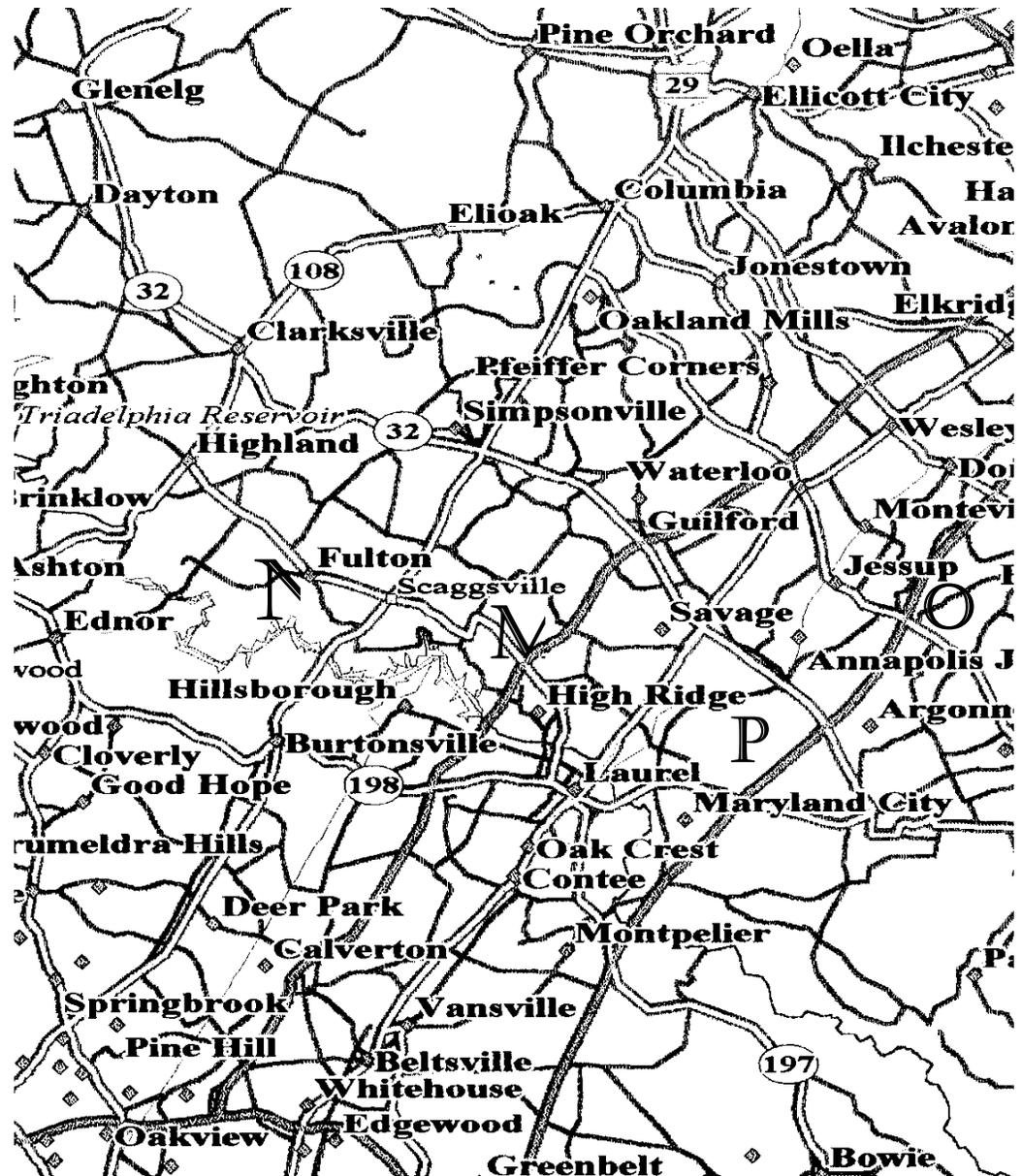
EMERSON. Located on the north side of Route 216 near its intersection with I-95, the project is being developed by the General Growth Properties. It includes residential uses and over one million square feet of commercial and employment space, with office development continuing on Stephens Road. (M)

MAPLE LAWN FARMS. A mixed use community using the traditional neighborhood design is underway for the area of Routes 216 and 29. It consists of a small town center, and 1,000,000 sq. ft. of office and commercial space, and various residential uses. (N)

ANNE ARUNDEL COUNTY

FORT MEADE. Portions of federally owned land have been turned over to private interests to construct high-tech office buildings on the perimeter of the base. BRAC employment increases added a substantial amount of office space on and off the base. Among the largest agencies is the Defense Information Systems Agency (DISA). Expansion of NSA facility is anticipated to occur in the next 10-20 years. (O)

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



AREA GROWTH AND DEVELOPMENT

NON-CITY COMMERCIAL/MIXED-USE DEVELOPMENT (Continued)

PRINCE GEORGE'S COUNTY

CENTRAL PARKE AT VICTORIA FALLS. A senior housing community situated on 100 acres south of Contee Road. Composed of 112 single-family detached homes, 249 single-family attached homes and 289 multi-family units. (Q)

ANNE ARUNDEL COUNTY

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

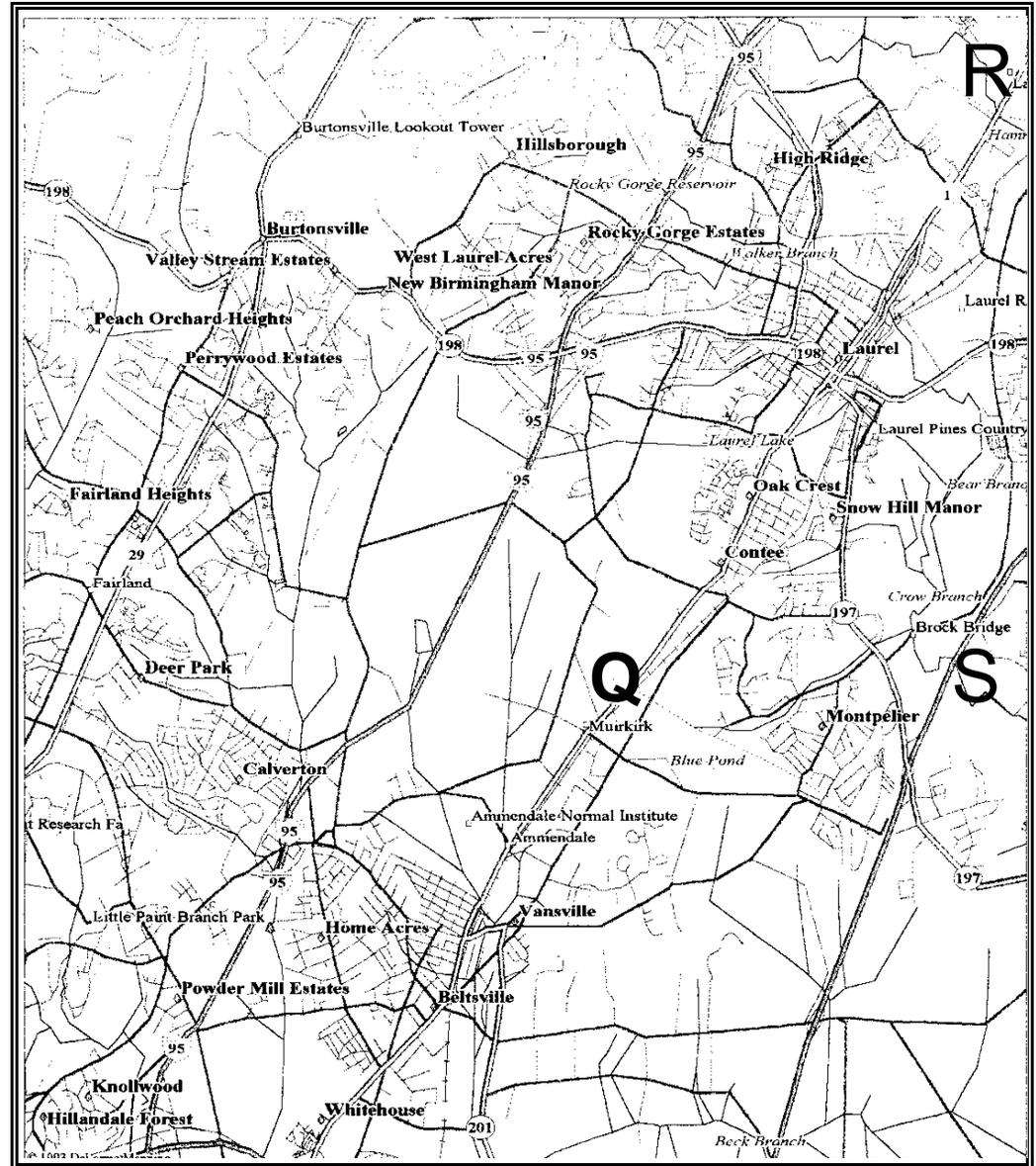
BROCK BRIDGE ROAD DEVELOPMENT. 1,000 workforce housing units are under construction southwest of Maryland City. (S)

NON-CITY RESIDENTIAL DEVELOPMENT (Continued)

ANNE ARUNDEL COUNTY

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

BROCK BRIDGE ROAD DEVELOPMENT. 1,000 workforce housing units are proposed southwest of Maryland City.



AREA GROWTH AND DEVELOPMENT

CITY RESIDENTIAL DEVELOPMENT

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

HAWTHORNE PLACE. A large mixed use project. The residential portion will contain 1,006 units, both rental and condominium and office and retail space. Construction anticipated to begin in 2016. (U)

LAUREL MARC - TRANSIT ORIENTED DEVELOPMENT, 100 MAIN STREET. Located at Main Street and U.S. Route One Northbound, the development will consist of a multi-family building, with limited retail space. The building is planned in conjunction with the Maryland Department of Transportation. (V)

AVALON BAY (ANDERSON'S CORNER). Is a 344 unit Transit Oriented Development with park land. Located south of Contee Road and east of Van Dusen Road. Construction is underway and units will be available in June 2016. (W)

MILL CREEK (WESTSIDE). A 469 unit residential apartment complex that is currently under construction. Additional, 56 single-family town homes will be constructed, a hotel and as yet to be determined commercial areas. Residential units to be available in June 2016. Located north of Contee Road and east of I-95. (X)

LAUREL GARDENS (Laurel Gardens, Inc.) A 114 unit apartment redevelopment project. 80 existing apartments to be demolished and replaced with 114 units and a park. Located on the north side of Phillip Powers Drive. Phase I has been completed and is occupied. Phase II is under construction and Phase II is scheduled to be completed in June 2017. (Y)

SPRING ARBOR. An approved 84 unit adult congregate living facility that should begin construction in the summer of 2016. (Z)

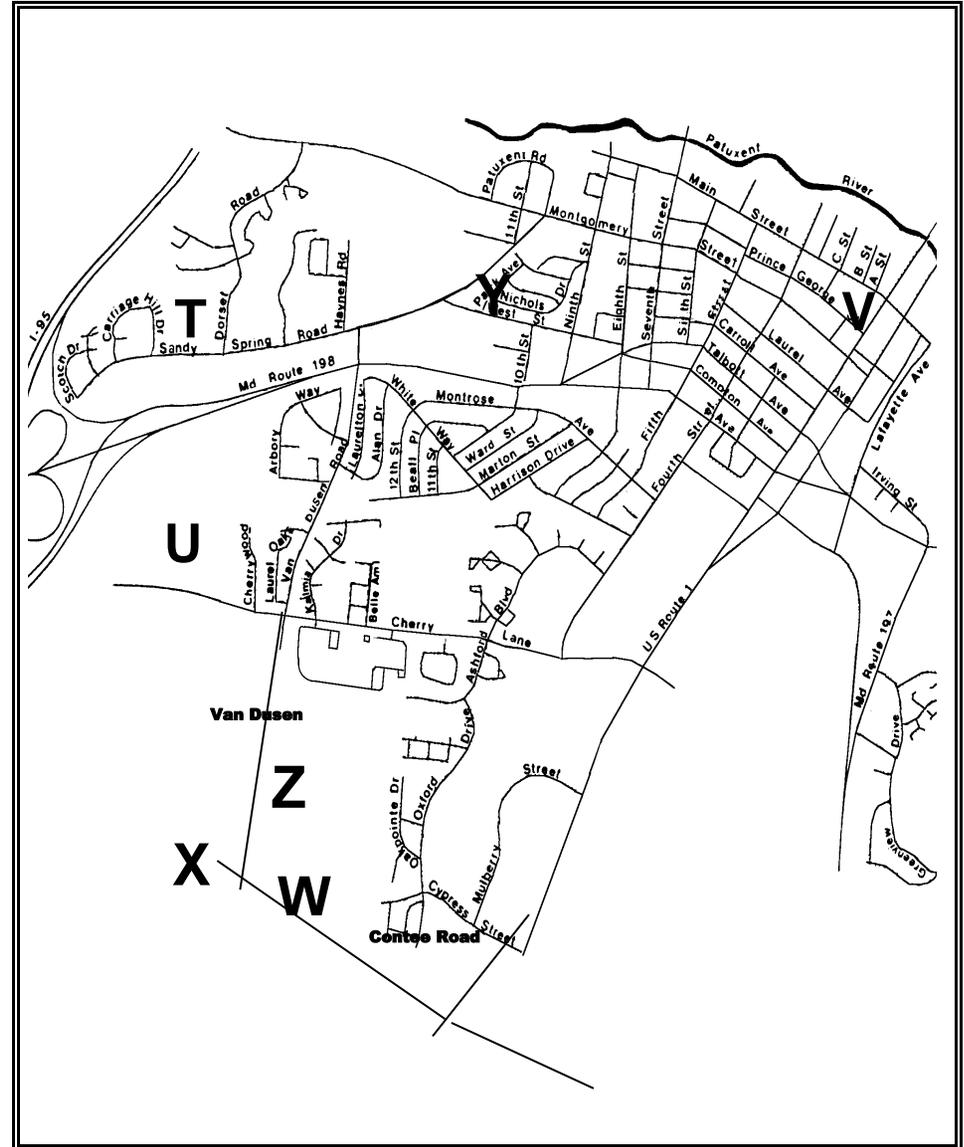
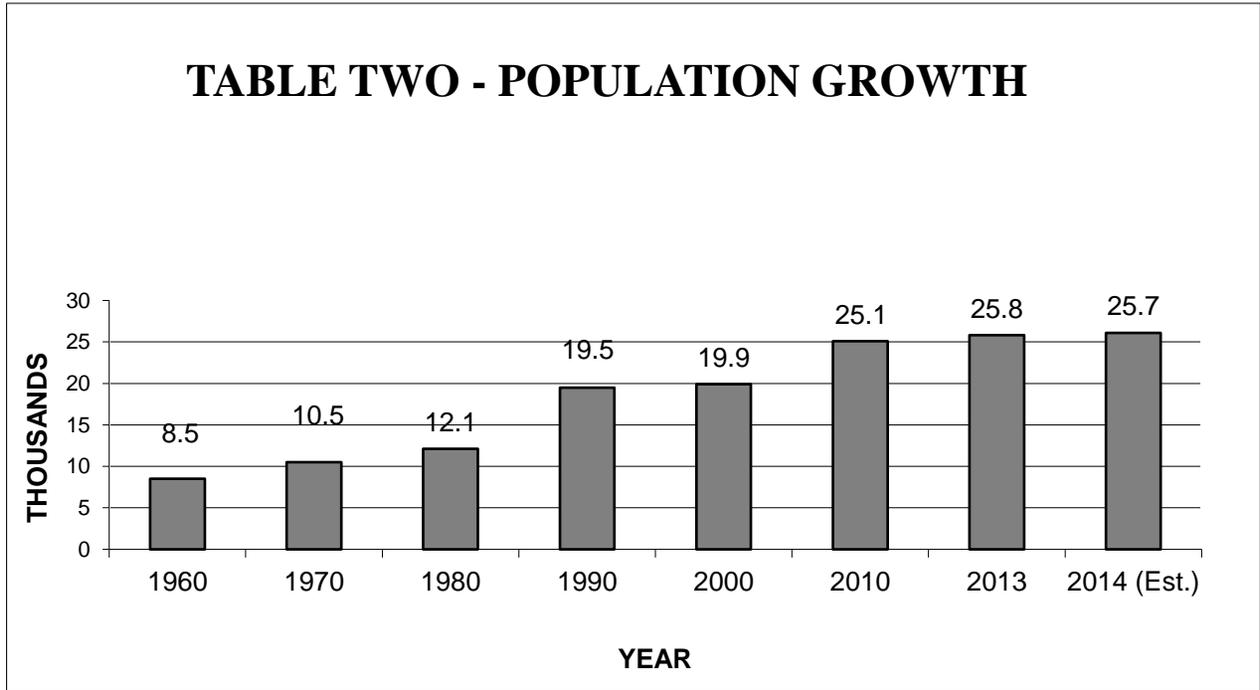
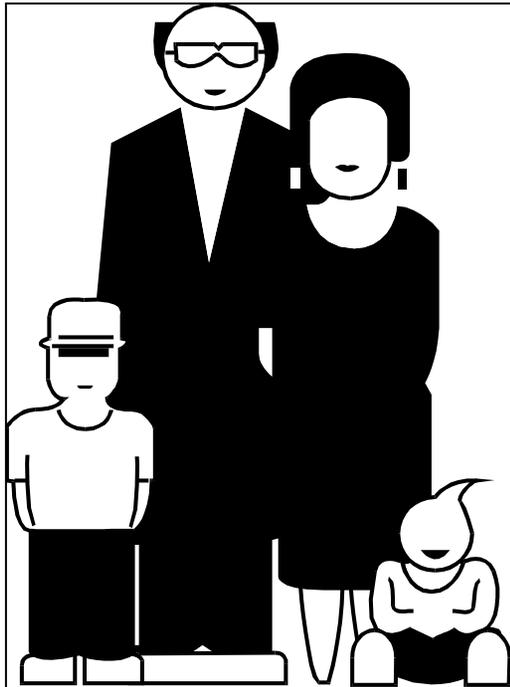
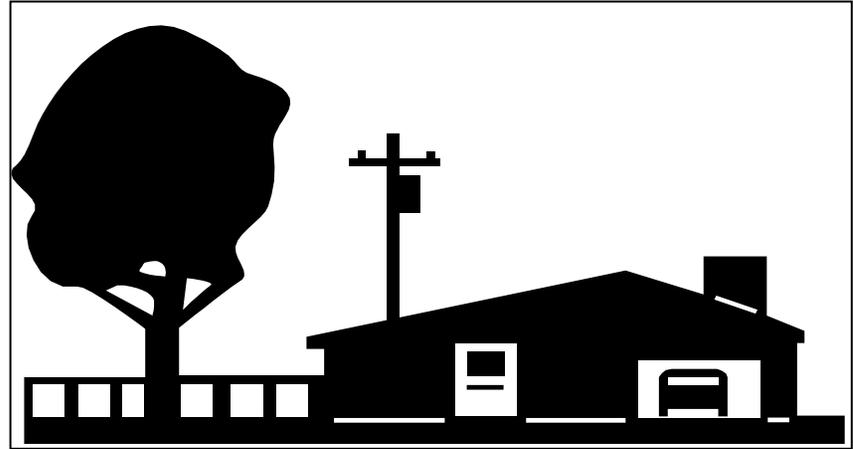


TABLE ONE - DWELLING UNITS

DWELLING TYPE	ESTIMATED JUNE 2013	ESTIMATED JUNE 2014
SINGLE AND TWO FAMILY	5,417	5,533
MULTI-FAMILY	5,227	5,101
TOTAL	10,644	10,634



FY2017	ADOPTED CAPITAL IMPROVEMENT PROGRAM
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D – CAPITAL PROJECTS BY OTHER AGENCIES

A. PROJECT IDENTIFICATION

PROJECT NAME: Code Corrections

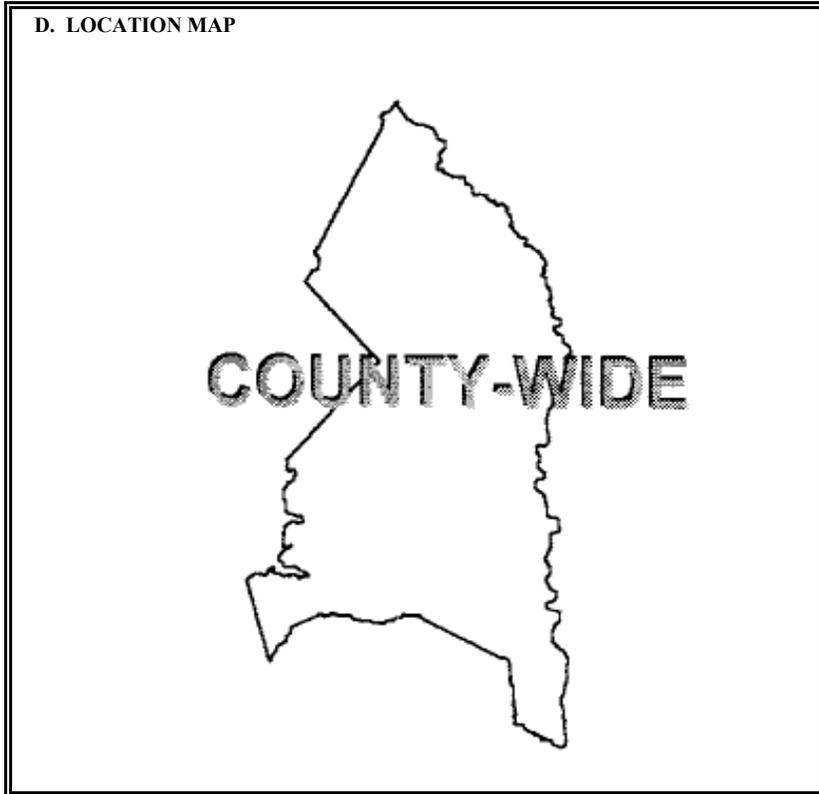
PROJECT CLASS: Rehabilitation

PROJECT NUMBER: AA779583

AGENCY: Board of Education

SOURCE: PGC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0						0.0
LAND ACQUISITION	0.0							
CONSTRUCTION	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 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 FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

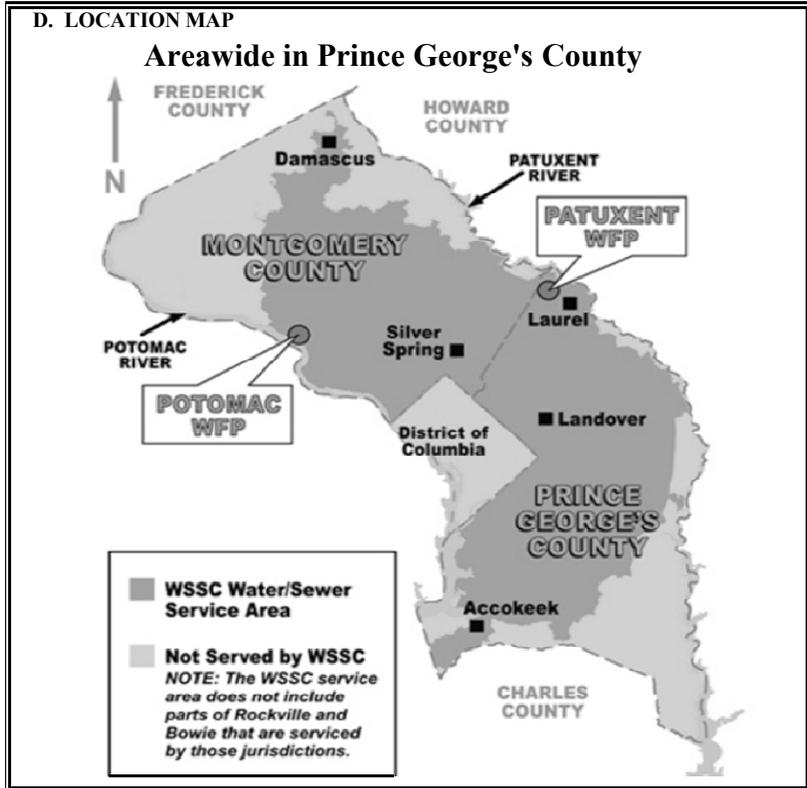
This improvement is needed to serve existing traffic flow and future economic development in the area.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	DSP & Conceptual Design Water Projects
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	W-197.00
AGENCY:	WSSC
SOURCE:	WSSC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	862.0	303.0	291.0	240.0	14.0	7.0	7.0	28.0
LAND ACQUISITION	0.0							
CONSTRUCTION	5,036.0	1,498.0	1,780.0	1,523.0	117.0	59.0	59.0	234.0
EQUIPMENT	0.0							
OTHER	883.0	269.0	309.0	265.0	20.0	10.0	10.0	39.0
OTHER	0.0							
TOTAL	6,781.0	2,070.0	2,380.0	2,028.0	151.0	76.0	76.0	301.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides the necessary approval to design and construct projects which serve new development or are to be built in conjunction with new development to reinforce the existing system or to avoid future disruption to the area. Development Services Projects (DSP) to serve new development do not proceed unless the development has the appropriate service area and an approved preliminary plan of subdivision or a recorded plat.

Expenditures will continue indefinitely.

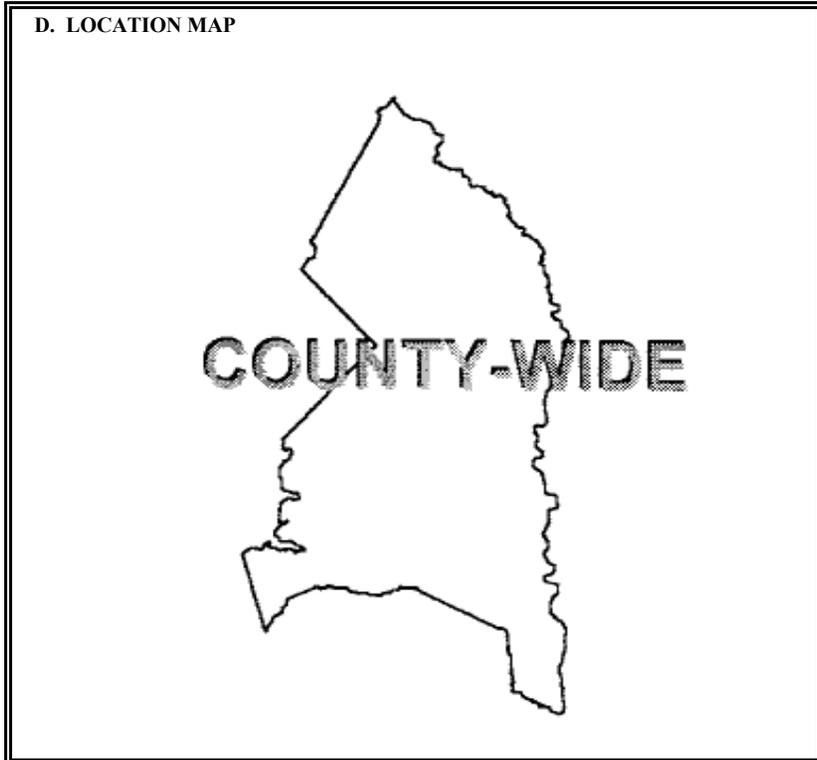
F. IMPACT ON LAUREL

Improved service in the entire district is anticipated.

A. PROJECT IDENTIFICATION

PROJECT NAME: Stormwater Mgmt. Restoration
PROJECT CLASS: Rehabilitation
PROJECT NUMBER: DV664285
AGENCY: Prince George's Co.
SOURCE: CTP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	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	64,260.0	10,130.0	10,610.0	11,310.0	11,310.0	10,900.0	10,000.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0							
TOTAL	64,260.0	10,130.0	10,610.0	11,310.0	11,310.0	10,900.0	10,000.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

The County's stormwater management infrastructure is aging and in some applications reaching structural life expectancy. These initiatives will assess the condition of the existing infrastructure, improve and restore functional operation and design intent, and enhance community participation with stormwater management (SWM) facilities. The systemwide assessment of the County's 460 SWM facilities determined the need for extensive and expensive repairs.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION

PROJECT NAME: US 1 Revitalization

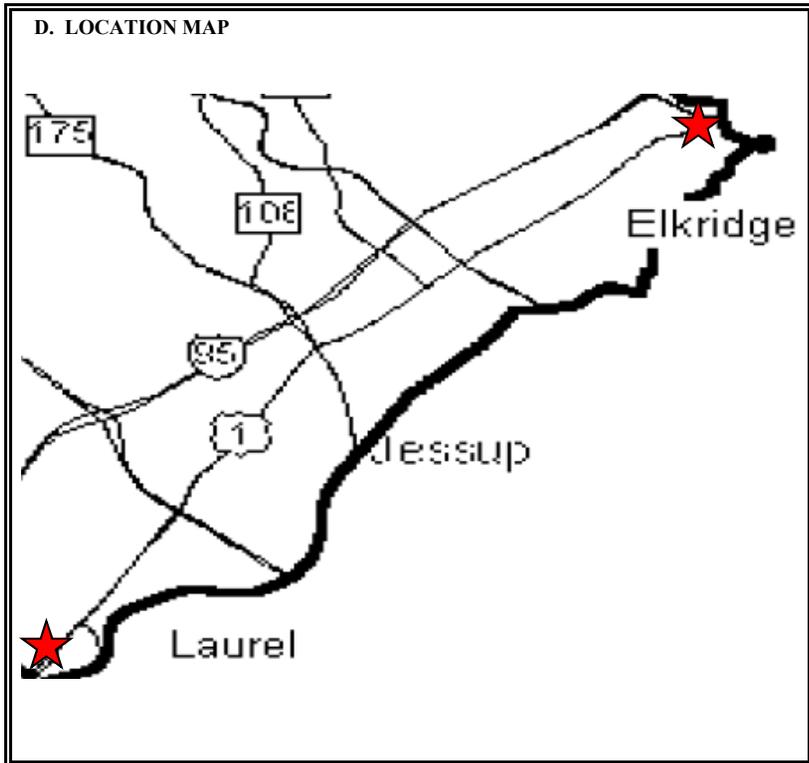
PROJECT CLASS: New Construction

PROJECT NUMBER: C0285

AGENCY: Howard County

SOURCE: HC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	1,000.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0
LAND ACQUISITION								
CONSTRUCTION	4,000.0	0.0	800.0	800.0	800.0	800.0	800.0	0.0
EQUIPMENT								
OTHER								
OTHER								
TOTAL	5,000.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	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 FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY019	YEAR 5 FY20	YEAR 6 FY21	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



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.

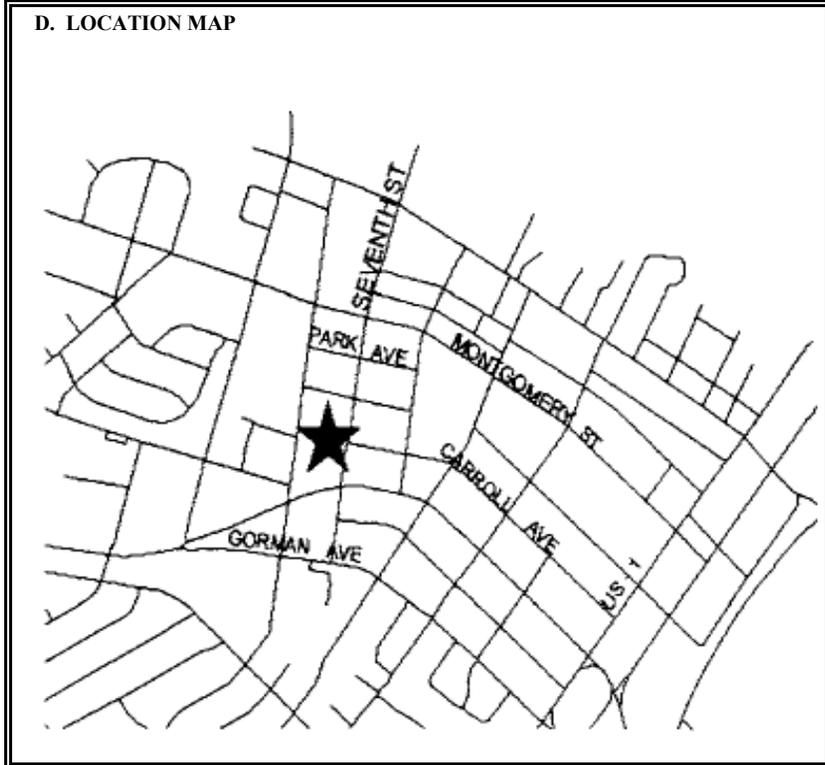
Developers will pay their share of improvements related to the Adequate Public Facilities requirements.

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 FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0	0.0	0.0					
LAND ACQUISITION	0.0	0.0						
CONSTRUCTION	7,310.0	7,310.0	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	7,310.0	7,310.0	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.

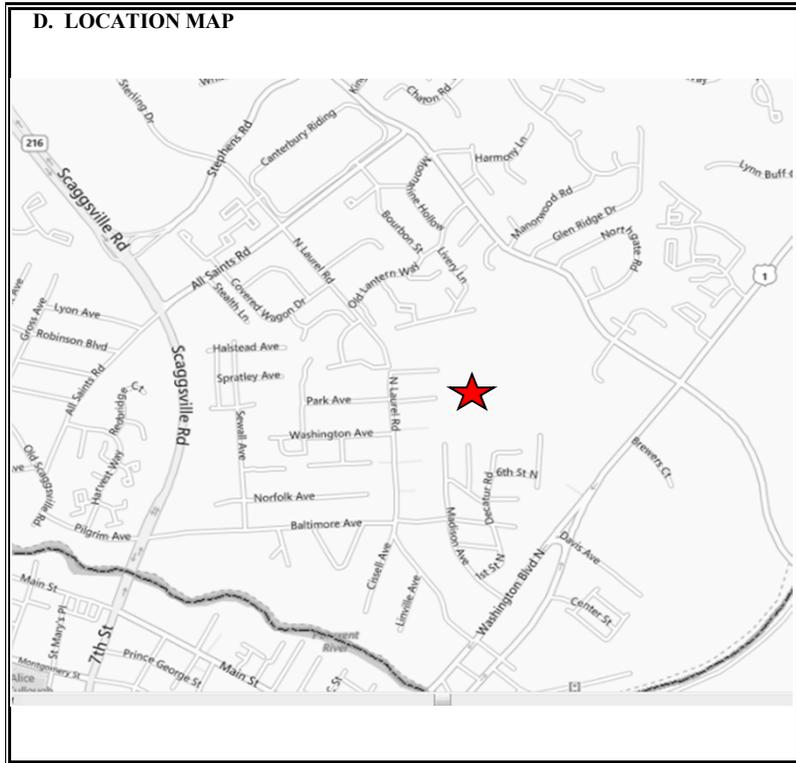
The Laurel Branch Library is the busiest per square foot of all the County Library facilities. The current space is inadequate to meet community needs and the rapidly changing technologies inherent to library service. Expanded public areas are necessary to keep up with its growing service demands, especially 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 FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	200.0	200.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	0.0	0.0	0.0					
CONSTRUCTION	4,000.0	0.0	0.0	0.0	4,000.0	0.0	0.0	
EQUIPMENT	0.0							
OTHER-ADMIN.	0.0							
OTHER	0.0		0.0	0.0		0.0		
TOTAL	4,200.0	200.0	0.0	0.0	4,000.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

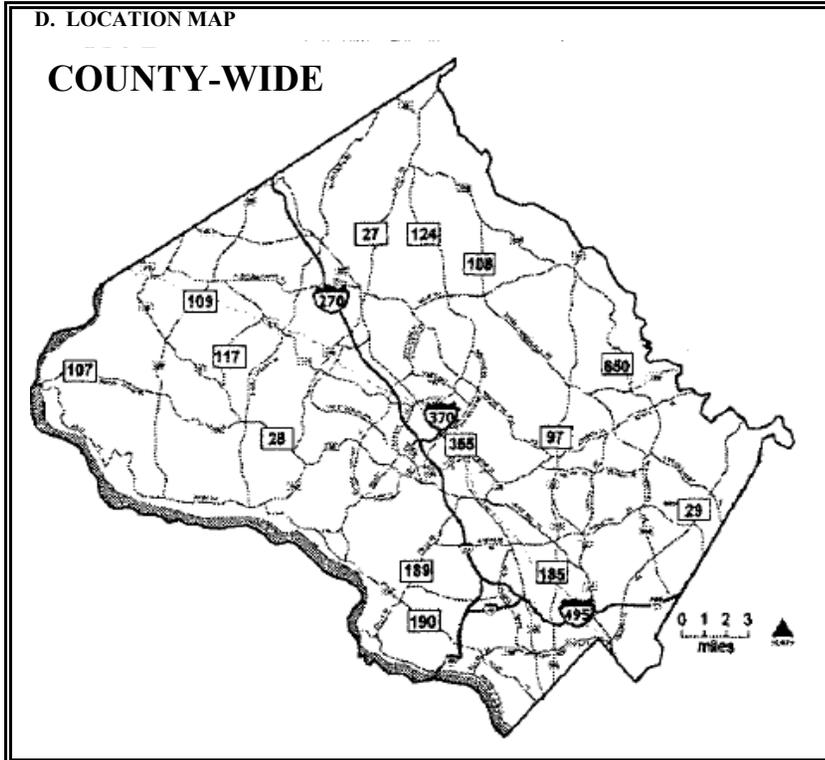
This project is identified in the 2005 Land Preservation, Recreation and Parks Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

F. IMPACT ON LAUREL

This 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 FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY019	YEAR 5 FY020	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	1,062.0	177.0	177.0	177.0	177.0	177.0	177.0	177.0
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	10,900.0	4,245.0	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0	1,331.0
OTHER	2,595.0	95.0	500.0	500.0	500.0	500.0	500.0	500.0
TOTAL	14,557.0	4,517.0	2,008.0	2,008.0	2,008.0	2,008.0	2,008.0	2,008.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

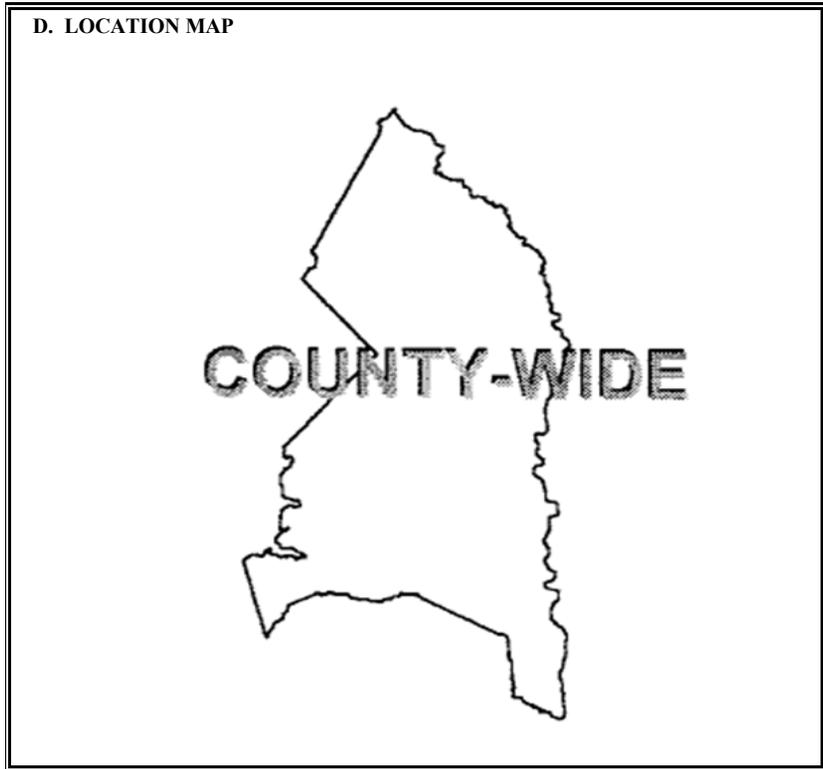
This project plans, designs, and installs the Countywide Advanced Transportation Management System (ATMS), which features multiple integrated subsystems that provide real-time transportation control, monitoring, and information capabilities. The ATMS is a fully integrated transit/traffic management system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

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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION		EXPENDITURE SCHEDULE (000'S)								
		COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PROJECT NAME:	Flood Protection & Drainage Improvement	PLAN/ENGINEERING	11,930.0	4,255.0	2,255.0	1,500.0	1,500.0	1,500.0	920.0	
PROJECT CLASS:	New Construction	LAND ACQUISITION								
PROJECT NUMBER:	DV540425	CONSTRUCTION	27,135.0	5,850.0	7,025.0	6,960.0	3,000.0	3,000.0	1,300.0	
AGENCY:	Prince George's Co.	EQUIPMENT								
SOURCE:	PGC CIP FY16-21	OTHER								
		OTHER	3,850.0	800.0	800.0	500.0	500.0	500.0	750.0	
		TOTAL	42,915.0	10,905.0	10,080.0	8,960.0	5,000.0	5,000.0	2,970.0	0.0



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.

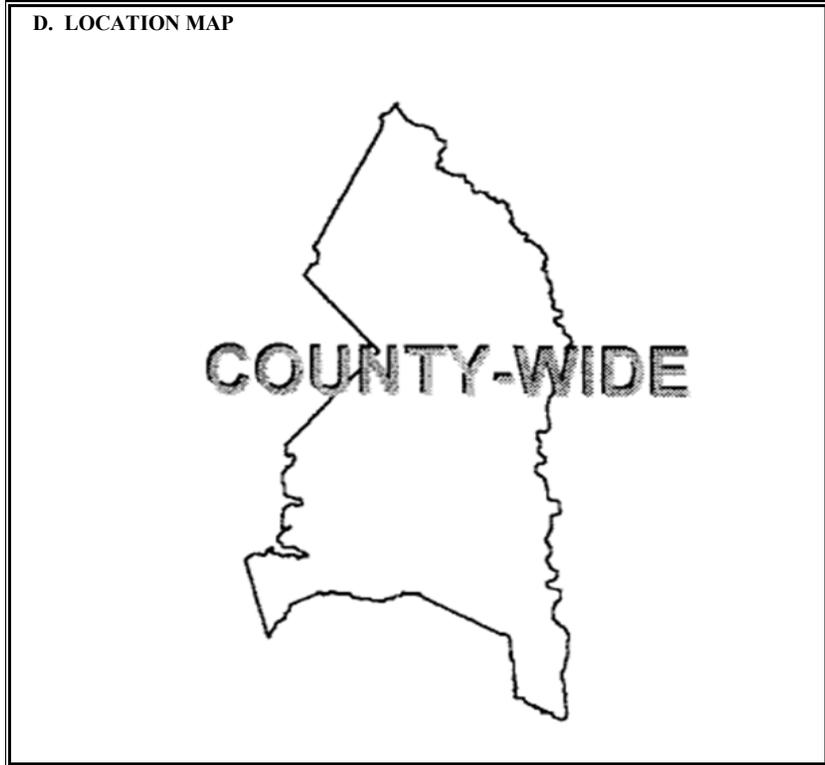
This program will provide a "find it-fix it" capability for projects to correct deficiencies which cannot be corrected through the County Department of Public Works and Transportation's Maintenance Program.

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:	TMDL Program
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	DV540855
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	350.0	350.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION								
CONSTRUCTION	20.0	20.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT								
OTHER								
OTHER	450.0	450.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	820.0	820.0	0.0	0.0	0.0	0.0	0.0	0.0



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.

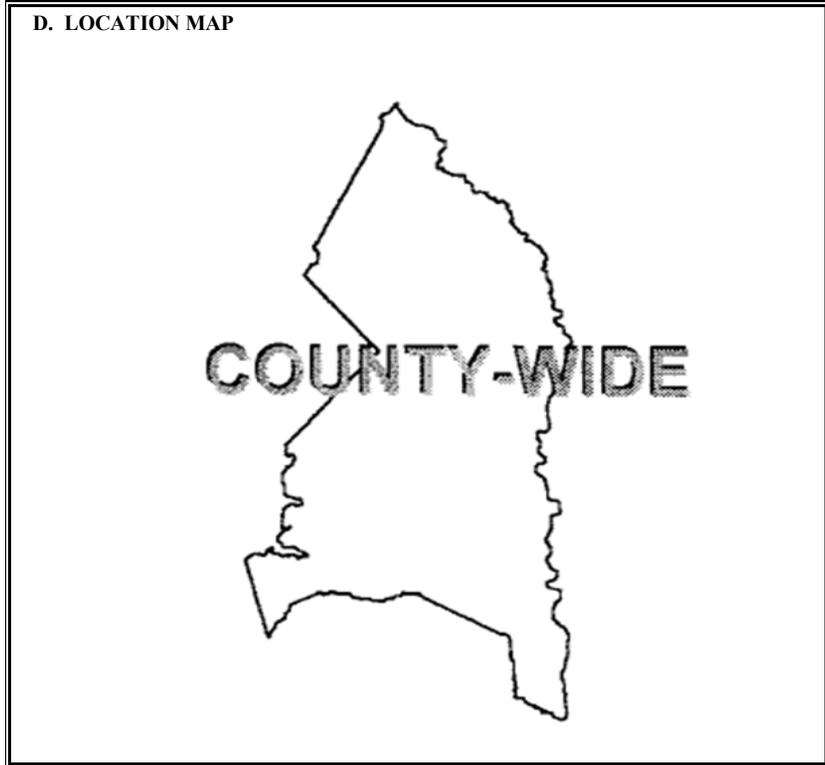
This project will implement a series of innovative projects at multiple sites inventoried in various comprehensive watershed studies or identified in the County's Regulatory Wetland Banking Program. Indirect community recreation benefits accrue through these projects in the shape of parks and open space 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:	SOUND BARRIERS
PROJECT CLASS:	New Construction
PROJECT NUMBER:	FD669581
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	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	800.0
EQUIPMENT								
OTHER								
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

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

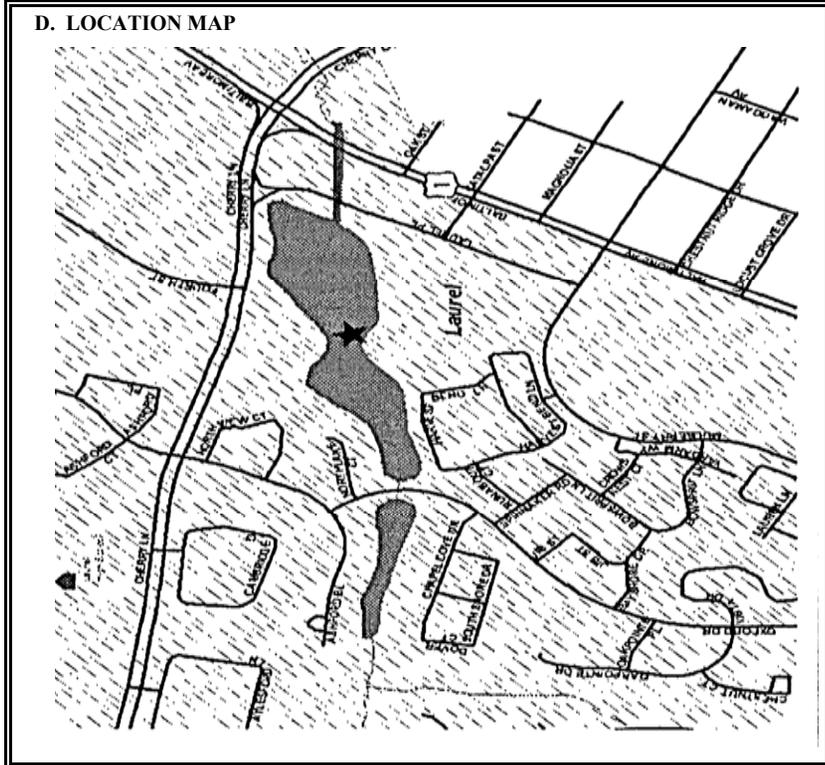
This project will implement a series of innovative projects at multiple sites inventoried in various comprehensive watershed studies or identified in the County's Regulatory Wetland Banking Program. Indirect community recreation benefits accrue through these projects in the shape of parks and open space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

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel Lakes Dredging
PROJECT CLASS:	Rehabilitation
PROJECT NUMBER:	DV542015
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	320.0	320.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION								
CONSTRUCTION	1,360.0	600.0	690.0	70.0	0.0	0.0	0.0	
EQUIPMENT								
OTHER								
OTHER	270.0	110.0	80.0	80.0	0.0	0.0	0.0	
TOTAL	1,950.0	1,030.0	770.0	150.0	0.0	0.0	0.0	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

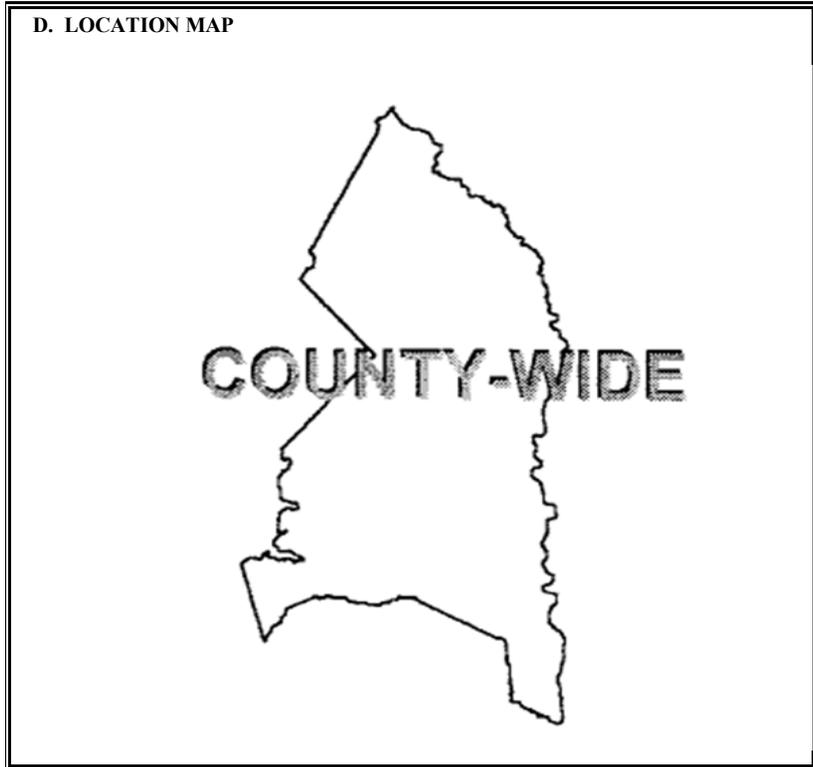
The Lakes will continue to have serious water quality problems until their surrounding watersheds are rehabilitated. A consultant's study commissioned by the County in 2006 estimated total restoration costs of \$56,167,100. The Maryland Department of Environment may provide a state grant for environmental 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:	Major Reconstruction Program (DPW&T)
PROJECT CLASS:	Replacement
PROJECT NUMBER:	DV541435
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	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	106,013.0	16,763.0	17,850.0	17,850.0	17,850.0	17,850.0	17,850.0	
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	106,013.0	16,763.0	17,850.0	17,850.0	17,850.0	17,850.0	17,850.0	0.0



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.

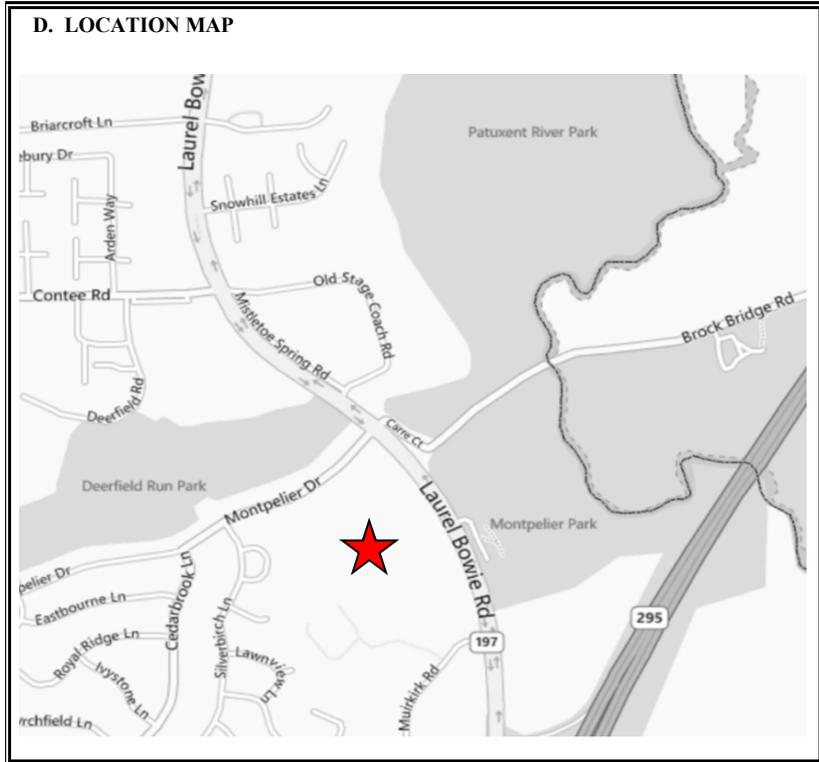
Countywide stormwater conveyance and flood control facilities constructed prior to 1975 require modification or reconstruction to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety.

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 FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	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

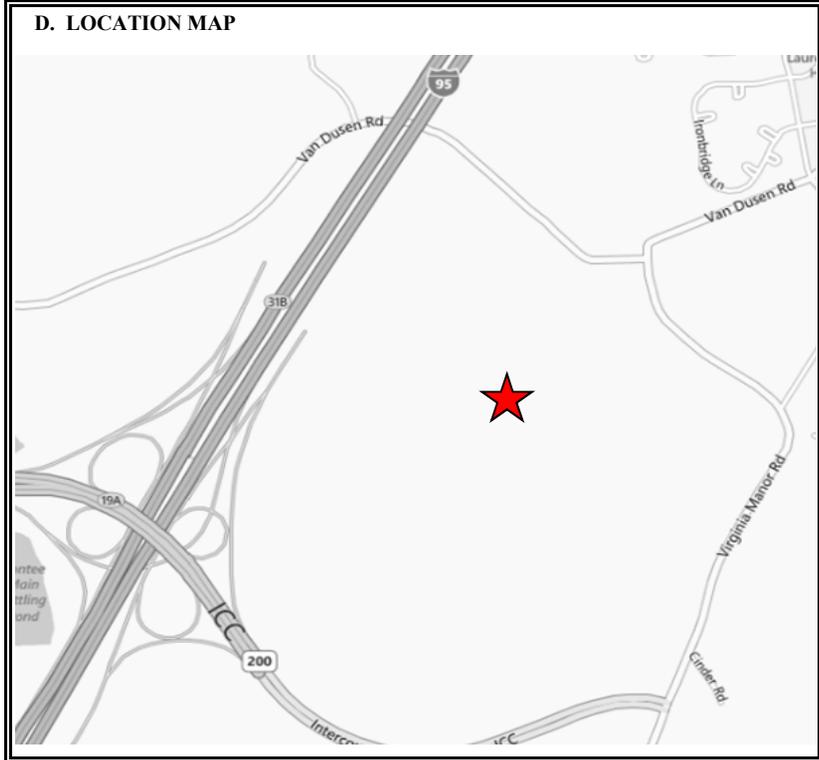
This site is a historic mansion and art center in south Laurel off Route 197. The project scope includes general restoration to the mansion, improvements to the grounds and construction of a modular classroom for the arts center.

F. IMPACT ON LAUREL

The City lies in the northern portion of Sub-Region I. 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 FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	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.

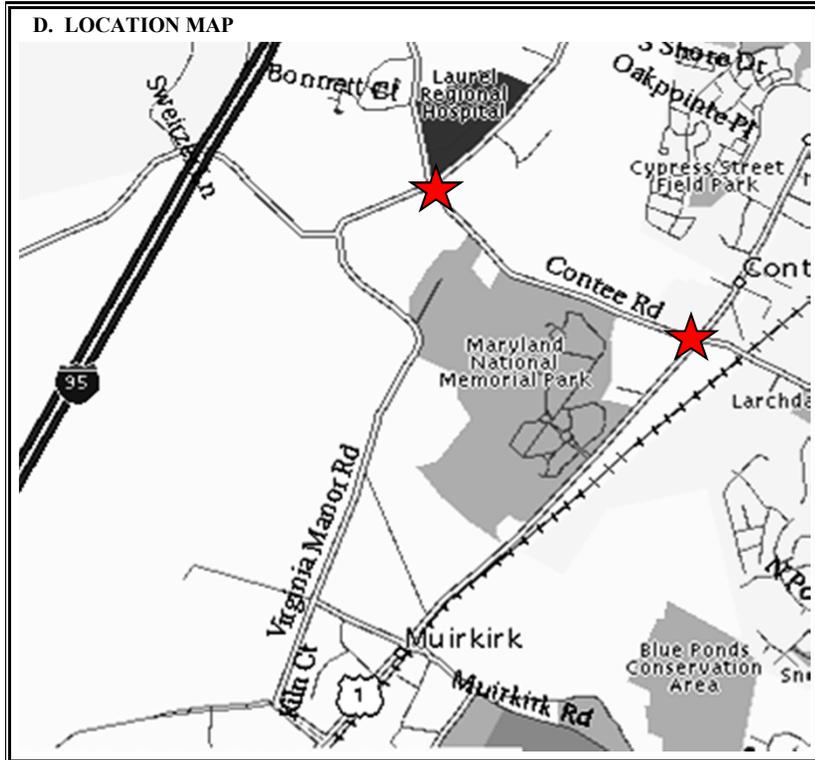
This improvement is needed to serve planned development in the area.

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 FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	320.0	320.0	0.0	0.0	0.0	0.0	0.0	
LAND ACQUISITION	3,140.0	140.0	1,500.0	1,500.0	0.0	0.0	0.0	
CONSTRUCTION	14,800.0	2,000.0	8,000.0	4,800.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0							
OTHER	0.0							
OTHER	3,360.0	2,150.0	710.0	500.0				
TOTAL	21,620.0	4,610.0	10,210.0	6,800.0	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.

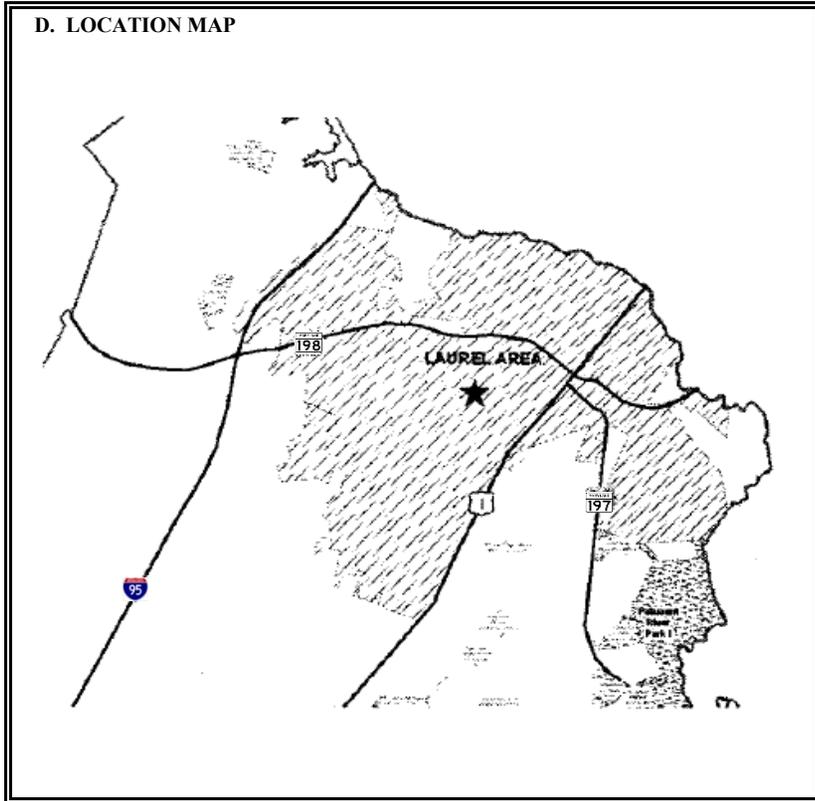
This improvement is needed to serve planned development in the area.

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 FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	500.0					500.0		300.0
LAND ACQUISITION	800.0				800.0		0.0	500.0
CONSTRUCTION	6,600.0						6,600.0	6,600.0
EQUIPMENT	600.0						600.0	600.0
OTHER								200.0
OTHER	200.0						200.0	
TOTAL	8,700.0	0.0	0.0	0.0	800.0	500.0	7,400.0	8,200.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides funding for a new, 2-bay Fire/EMS station in the vicinity of Old Gunpowder Road and Van Dusen Road, which will house an engine and an ambulance. The station will include a station alerting system designed to reduce response times.

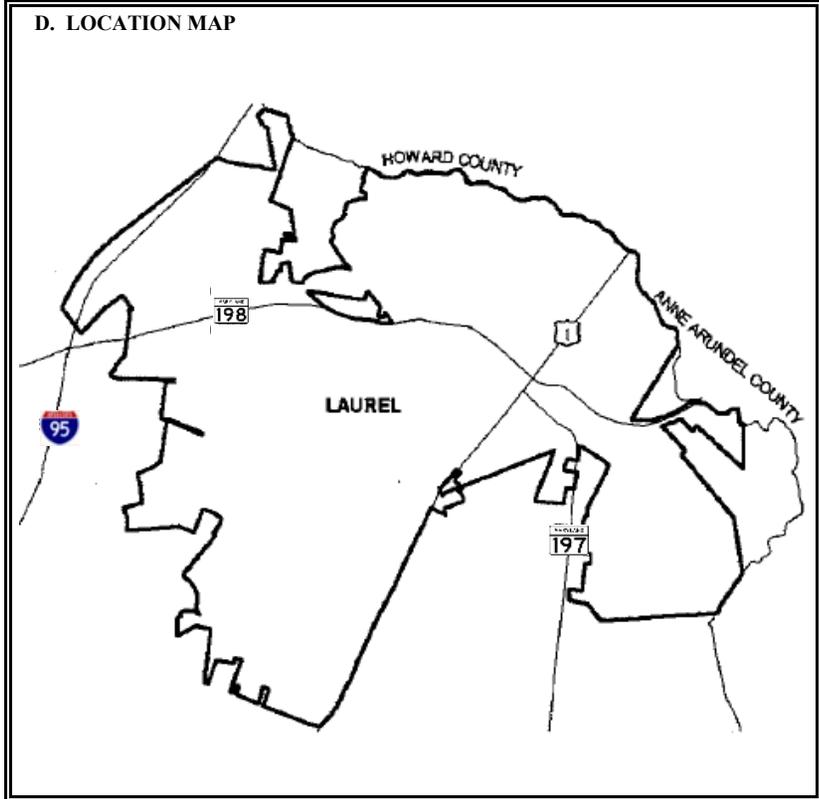
Development in the Southern Laurel area of the County will generate more demand for service. The additional fire and emergency medical services will be needed to maintain fire and EMS service. The new station, which is consistent with the Approved (March 2008) Facilities Master Plan (MNCPPC), and is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

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Laurel FIRE/EMS Station #49
PROJECT CLASS:	Replacement
PROJECT NUMBER:	LK510493
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	300.0	0.0	0.0	0.0	0.0	0.0		300.0
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	6,600.0
EQUIPMENT	0.0				0.0	0.0	0.0	900.0
OTHER	0.0				0.0	0.0		
OTHER	300.0						0.0	300.0
TOTAL	600.0	0.0	0.0	0.0	0.0	0.0	0.0	8,100.0



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.

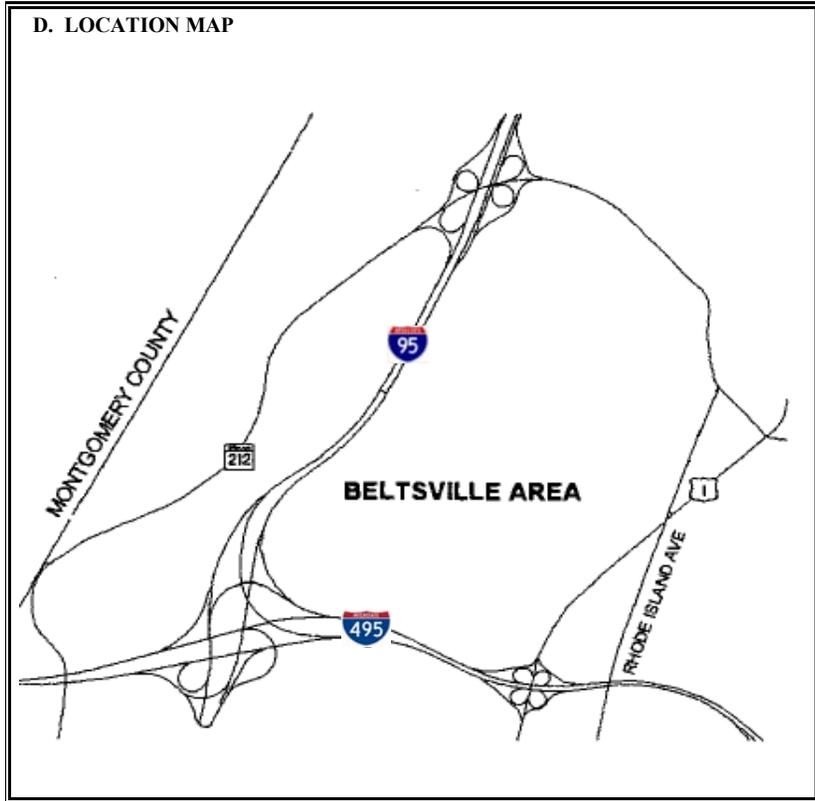
The current rescue squad facility is inadequate in size and maneuverable space to meet current service requirements. Although the existing facility has been temporarily modified, it only provides limited functional capabilities.

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 FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	0.0						0.0	291.0
LAND ACQUISITION	800.0				0.0	800.0	0.0	0.0
CONSTRUCTION								6,600.0
EQUIPMENT								900.0
OTHER								300.0
OTHER								
TOTAL	800.0	0.0	0.0	0.0	0.0	800.0	0.0	8,091.0



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.

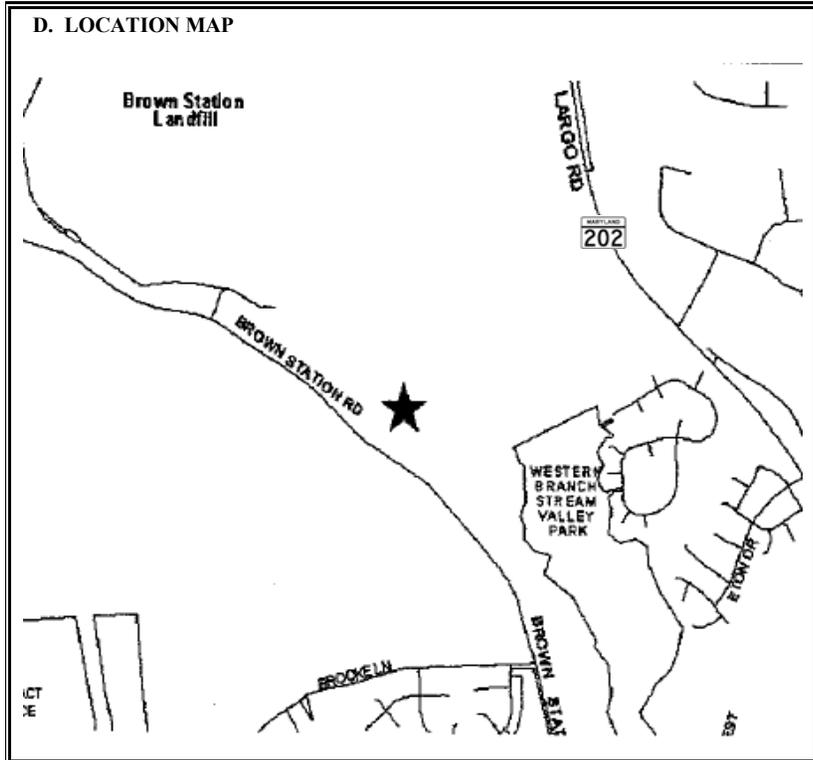
One of the existing stations was constructed over 60 years ago and is obsolete. The second station is located too close to the border with Montgomery County and does not provide adequate coverage to the area it is designated to serve. "Other" funding will come from a General Fund transfer.

F. IMPACT ON LAUREL

This facility will serve the Greater Laurel Community.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Brown Station Landfill Construction
PROJECT CLASS:	Addition
PROJECT NUMBER:	NX541113
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	2,187.0	1,155.0	1,032.0	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	15,462.0	4,003.0	5,243.0	541.0	5,074.0	549.0	52.0	
EQUIPMENT	500.0	400.0	100.0					
OTHER	0.0							
OTHER	666.0	550.0	0.0	10.0	102.0	2.0	2.0	
TOTAL	18,815.0	6,108.0	6,375.0	551.0	5,176.0	551.0	54.0	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, and sewer lines. Also included are improved storm drainage and rain caps, landfill liner, and leachate collection systems. Other project elements include the expansion and improvement of the landfill gas system. This project also includes renovating the existing landfill Security Building. Funding for environmental assessments, mitigation efforts are also included here. "Other funding comes from net operating cash balances from Solid Waste Management Enterprise Fund."

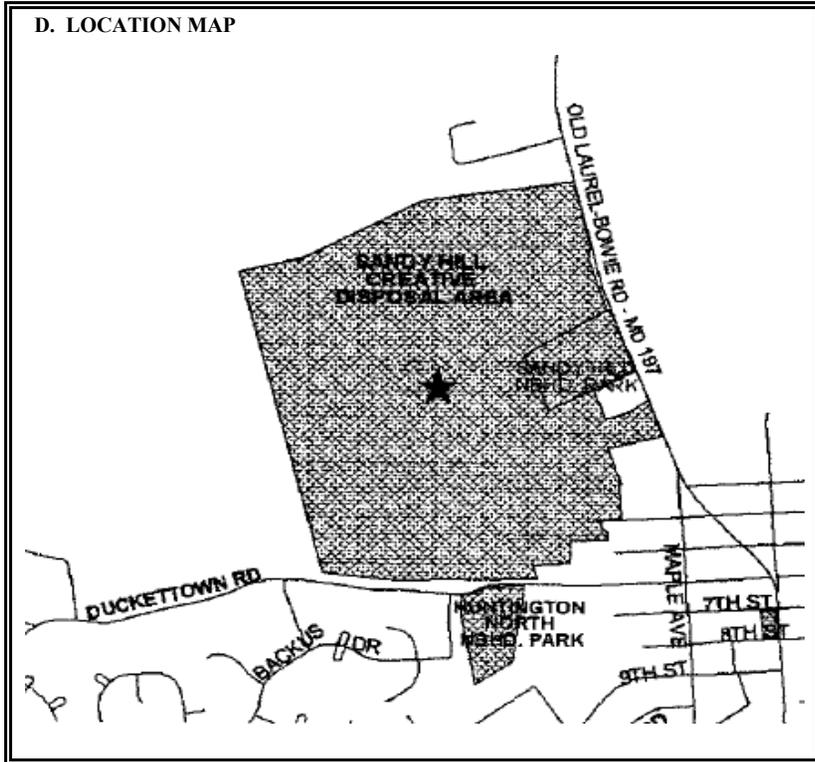
Post closure of the landfill operations includes the obligation of ensuring site safety and security, which will be housed in a renovated building. This project implements the County's Ten-Year solid Waste Management Enterprise Plan.

F. IMPACT ON LAUREL

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

A. PROJECT IDENTIFICATION	
PROJECT NAME:	Sandy Hill Sanitary Landfill
PROJECT CLASS:	Addition
PROJECT NUMBER:	NX548846
AGENCY:	Prince George's Co.
SOURCE:	PGC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	515.0	515.0	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	0.0							
OTHER	0.0							
OTHER	2,486.0	215.0	550.0	447.0	447.0	447.0	380.0	
TOTAL	3,001.0	730.0	550.0	447.0	447.0	447.0	380.0	0.0



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.

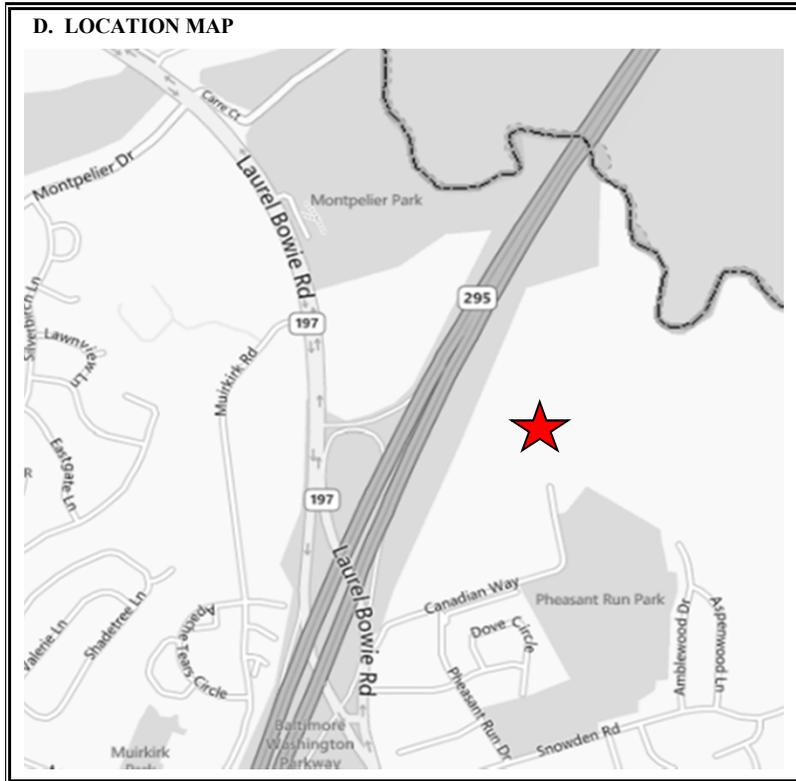
This project is included in the County's Ten Year Solid Waste Management Plan as proposed by the County Executive and approved by the County Council. Other funding will come from the landfill closure reserve and the Sandy Hill Environmental Trust Fund.

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 CIPFY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	540.0	540.0						
LAND ACQUISITION	0.0							
CONSTRUCTION	4,395.0	4,395.0						
EQUIPMENT	0.0							
OTHER	494.0	494.0						
OTHER								
TOTAL	5,429.0	5,429.0	0.0	0.0	0.0	0.0	0.0	0.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

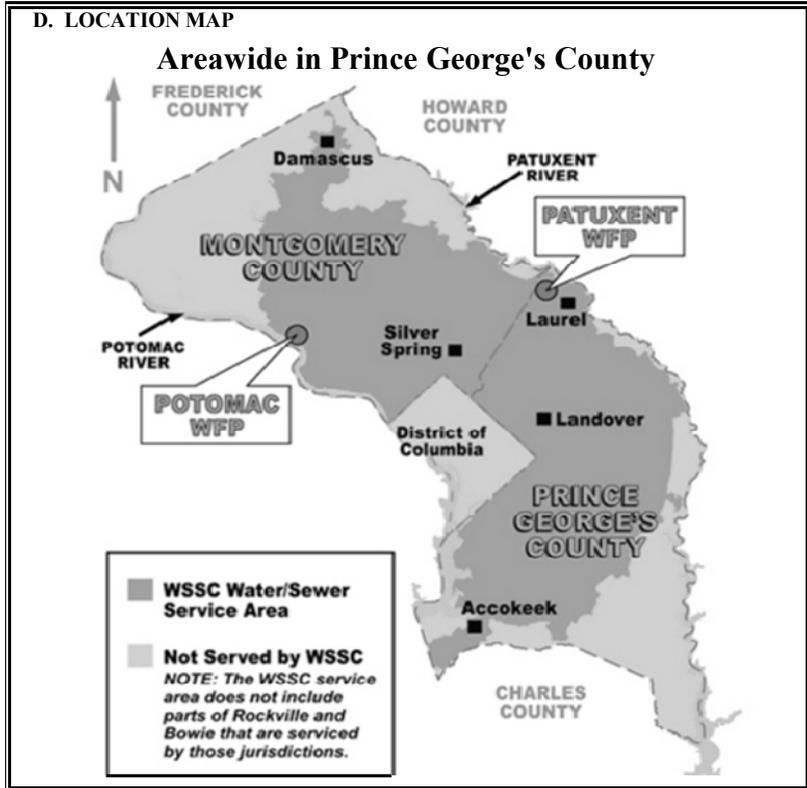
This project provides for planning, design, and construction of new solids handling facilities and equipment for the Parkway WWTP

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.

A. PROJECT IDENTIFICATION	
PROJECT NAME:	DSP & Conceptual Design Sewer Projects
PROJECT CLASS:	Sanitation
PROJECT NUMBER:	S-187.00
AGENCY:	WSSC
SOURCE:	WSSC CIP FY16-21

EXPENDITURE SCHEDULE (000'S)								
COST ELEMENTS	TOTAL 6 YEAR	YEAR 1 FY16	YEAR 2 FY17	YEAR 3 FY18	YEAR 4 FY19	YEAR 5 FY20	YEAR 6 FY21	BEYOND 6 YEARS
PLAN/ENGINEERING	707.0	413.0	154.0	92.0	24.0	12.0	12.0	48.0
LAND ACQUISITION	0.0							
CONSTRUCTION	4,515.0	2,173.0	1,408.0	531.0	201.0	101.0	101.0	402.0
EQUIPMENT	0.0							
OTHER	783.0	388.0	233.0	94.0	34.0	17.0	17.0	68.0
OTHER	0.0							
TOTAL	6,005.0	2,974.0	1,795.0	717.0	259.0	130.0	130.0	518.0



E. PROJECT DESCRIPTION AND JUSTIFICATION

This project provides the necessary approval to design and construct projects which serve new development or are to be built in conjunction with new development to reinforce the existing system or to avoid future disruption to the area. Development Services Projects (DSP) to serve new development do not proceed unless the development has the appropriate service area and an approved preliminary plan of subdivision or a recorded plat.

Expenditures will continue indefinitely.

F. IMPACT ON LAUREL

Improved service in the entire sanitary district is anticipated.

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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.

Intergovernmental revenues from the State of Maryland are still uncertain. The City continues to explore additional revenue opportunities. FY2017 is the third year of the current triennial assessment period. Assessments have decreased since FY2014. No assumptions are made for any additional increases due to the uncertainty of the overall economic conditions. The factor by which assessments are calculated is one hundred percent (100%) of market value.

BOND SALES

Funding for the FY2012 CIP with the State of Maryland, Department of Housing and Community Development's Local Government Infrastructure Financing Program was completed in May 2012. Those projects are still in progress or have not been started yet. The FY2014 General Operating Budget has been amended to pay off the 2004 LGIF Note Payable. No additional bond sales are projected at this time.

FISCAL IMPACT - FY2017

In February 2016, two PNC loans were refinanced and additional principal was added to fund three FY2016 projects that will begin later in the spring. In FY2017, financing is proposed to fund a number of street projects as well as facility and information technology projects. Speed camera funding and cable grant (PEG) funding will also be utilized where needed. The impact of the FY2017 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

FISCAL YEARS 2017 - 2022

FISCAL YEAR	ASSESSED VALUATION	DEBT LIMITATION	TAX RATE	PROPERTY TAX REVENUES
2017	2,604,660,281	52,093,205	\$0.71	18,493,088
2018	2,604,660,281	52,093,205	\$0.71	18,493,088
2019	2,604,660,281	52,093,205	\$0.71	18,493,088
2020	2,604,660,281	52,093,205	\$0.71	18,493,088
2021	2,604,660,281	52,093,205	\$0.71	18,493,088
2022	2,604,660,281	52,093,205	\$0.71	18,493,088

TABLE I shows a very conservative projection of the assessed valuation of real property within the City limits. It depicts the real property tax revenues to be derived from the estimated assessed valuations.

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

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

NOTES:

1. Assessed valuation and tax revenues are based on real property only. Information is based on the FY2015 Constant Yield worksheet from the State Department of Assessments and Taxation. An increase is projected for FY2016 based on current construction projects of the Towne Centre at Laurel and the C Street Flats (redevelopment of 350 Municipal Square)
2. Further information to be considered in future years is the Laurel MARC Transit Oriented Development (TOD) Project which includes 310 residential units and approximately 1,400 square feet of retail space. Estimates remain conservative until those projects move forward as well as the Anderson's Corner and Westside projects.

TABLE II - DEBT AMORTIZATION COSTS FISCAL YEAR 2017 - 2022

INDEBTEDNESS	FISCAL YEAR							TOTAL DEBT AMORTIZATION OUTSTANDING
	2017	2018	2019	2020	2021	2022	BEYOND 2022	
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2007	749,216	756,937	757,637	758,317	760,237	759,402	0	4,541,746
LOCAL GOV'T INFRASTRUCTURE NOTE PAYABLE-2012	326,221	326,840	327,716	327,427	325,752	327,697	0	1,961,653
PNC NOTE PAYABLE-Purchase 811 5th Street	0	0	0	0	0	0	0	0
PNC NOTE PAYABLE-Purchase 7703/7705 Sandy Spring Rd.	0	0	0	0	0	0	0	0
LVRS NOTE PAYABLE	106,989	106,989	0	0	0	0	0	213,978
LVFD NOTE PAYABLE	43,043	43,043	43,043	28,692	0	0	0	157,821
PNC NOTE PAYABLE FY16 CONSOLIDATED	145,236	145,236	145,236	145,236	145,236	145,236	738,986	1,610,402
PNC NOTE PAYABLE SUB 2016 FY16 CIP	301,575	328,991	328,991	328,991	328,991	328,991	2,988,334	4,934,864
PROPOSED ANNUAL DEBT SERVICE	1,672,280	1,708,036	1,602,623	1,588,663	1,560,216	1,561,326	3,727,320	13,420,464

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

TABLE III

DEBT AND DEBT LIMITATION ANALYSIS

FISCAL YEARS 2017 - 2022

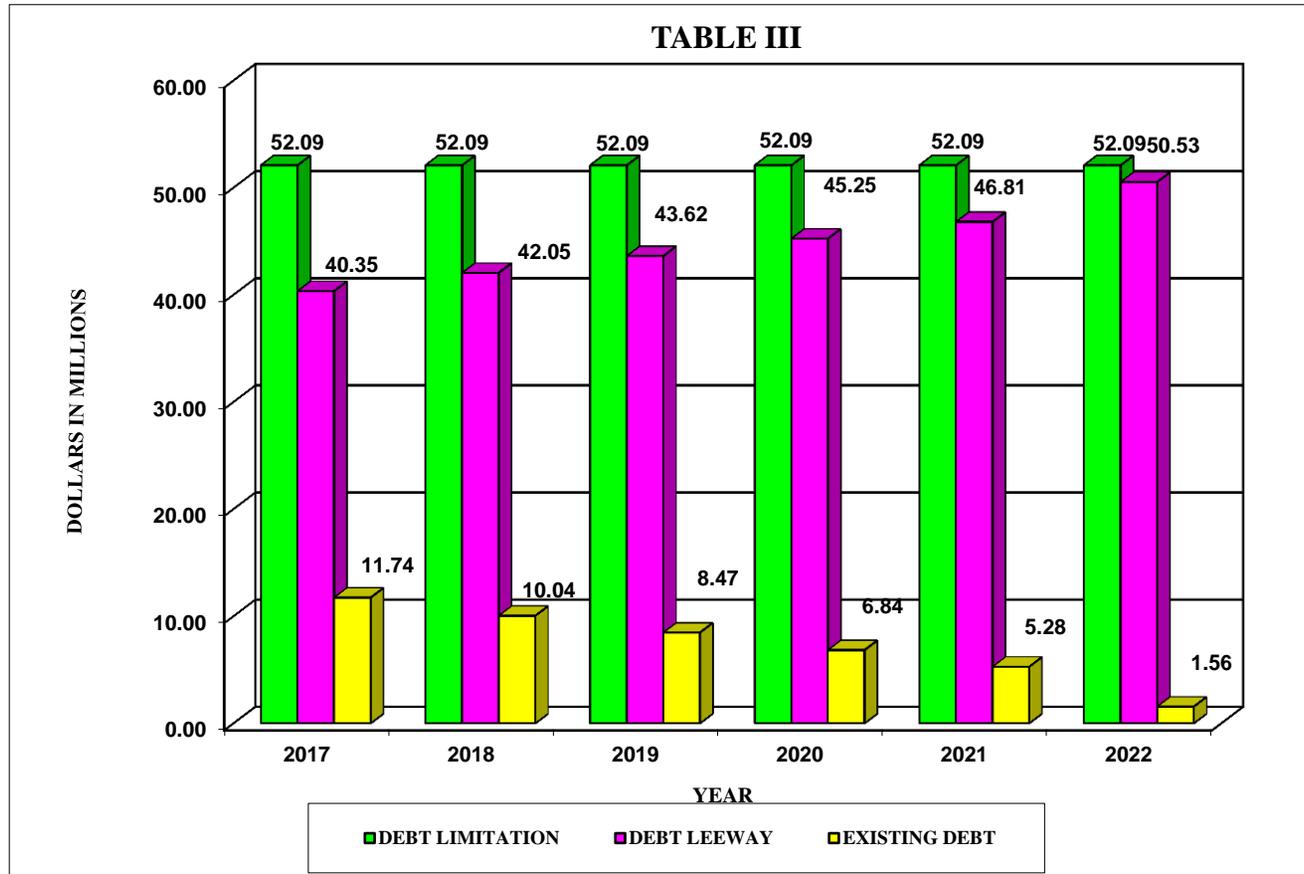


Table III displays the effect of the existing indebtedness on the City's debt limitation and resulting debt leeway.

NOTES:

1. Borrowing power is limited to 2% of assessed valuation of real property only.
2. Existing debt balance computed using fully amortized debt.
3. Page E-3 grand total used for FY14 Existing Debt, then subtract each year's annual debt service from Page E-3 to arrive at yearly Existing Debt.

YEAR	2017	2018	2019	2020	2021	2022
DEBT LIMITATION	52.09	52.09	52.09	52.09	52.09	52.09
EXISTING DEBT	11.74	10.04	8.47	6.84	5.28	1.56
DEBT LEEWAY	40.35	42.05	43.62	45.25	46.81	50.53

TABLE IV REVENUE COST STATEMENT

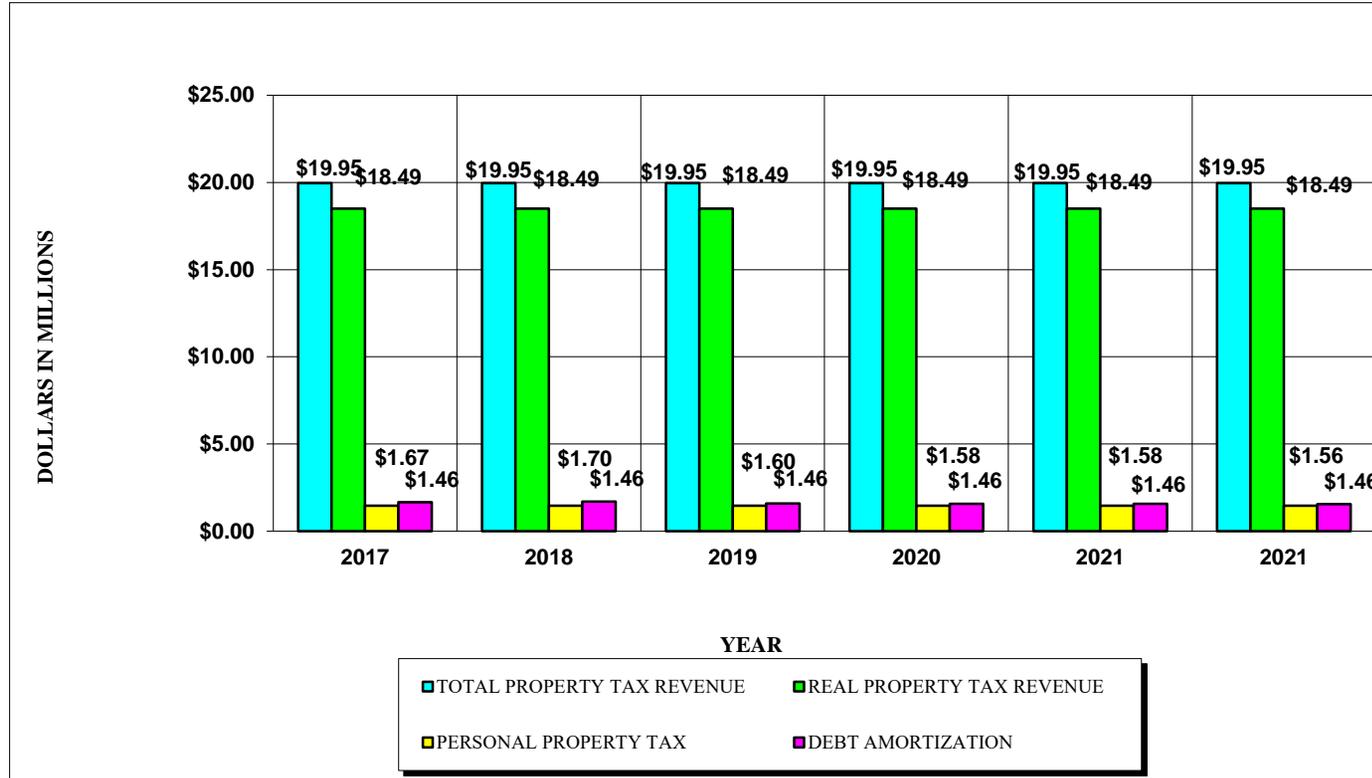


Table IV depicts the impact of the debt amortization costs at a real property tax rate of \$0.71 and a personal property tax rate of \$1.69.

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

There is no assumption for growth in personal property tax: the accounts vary and change too often. The figure used is based on FY2015 and FY2016 actuals.

If calculated upon the estimated total real and personal property tax revenues, the proposed amortized debt for FY2017 - 2022 would represent cents out of the tax rate as shown in the row of "CENTS TO DEBT AMORTIZATION."

YEAR	2017	2018	2019	2020	2021	2021
REAL PROPERTY TAX REVENUE	\$18.49	\$18.49	\$18.49	\$18.49	\$18.49	\$18.49
PERSONAL PROPERTY TAX	\$1.46	\$1.46	\$1.46	\$1.46	\$1.46	\$1.46
TOTAL PROPERTY TAX REVENUE	\$19.95	\$19.95	\$19.95	\$19.95	\$19.95	\$19.95
DEBT AMORTIZATION	\$1.67	\$1.70	\$1.60	\$1.58	\$1.58	\$1.56
CENTS TO DEBT AMORTIZATION	\$0.062	\$0.063	\$0.059	\$0.059	\$0.059	\$0.058
1c TOTAL TAX RATE GENERATES	\$269,062	\$269,062	\$269,062	\$269,062	\$269,062	\$269,062

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F - PROJECT SCHEDULES

Project Name	Est Total Cost	Thru FY15	Est FY16	Needed to Complete the Project			Fiscal Year 2017			Fiscal Year 2018 and Beyond						Page
				Total Cost	Funding Source(s)		Total Cost FY17	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non-Local	Total FY18	Total FY19	Total FY20	Total FY21	Total FY22	Beyond 6 Years	
Funded: Yes																
ED1-001 FACILITY SURVEYS	225	135	0	90	75	15	15	0	15	15	15	15	15	15	0	F-8
ED1-003 ECONOMIC REVITILI	2612.6	1179.6	433	1000	0	1000	0	0	0	350	350	300	0	0	0	F-9
ES2-001 BRIDGE REPAIRS	1465	310	1135	20	0	20	20	0	20	0	0	0	0	0	0	F-10
ES2-002 STREET LIGHT SAFE	232	162	0	70	60	10	10	10	0	20	20	10	10	0	0	F-11
ES4-001 EMER. OPER. AND C	347.8	160	32.8	155	110	45	45	0	45	35	40	35	0	0	0	F-12
ES4-002 VEHICLE AED'S	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	F-13
ES7-001 TRAFFIC SIGNALIZA	1403.1	1133.1	60	210	155	55	55	55	0	50	40	65	0	0	0	F-14
ES7-003 CITY WIDE RADIO SY	1409.3	1346	33.3	30	0	30	30	30	0	0	0	0	0	0	0	F-15
FL7-001 FLEET EQUIPMENT	9609.5	5730.9	766.5	3112.1	2497	615.11	615.1	234	381.11	797	1022	678	0	0	0	F-16
FM8-001 MAJOR FACILITY MA	2673.6	1873.6	325	475	130	345	345	0	345	55	75	0	0	0	0	F-17
FM8-002 ENERGY EFFICIENC	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	F-18
IT7-001 INFORMATION TECH	3257.3	2393.9	137.7	725.7	0	725.7	445.7	150.7	295	280	0	0	0	0	0	F-19
IT7-002 PARK SECURITY IMP	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	F-20
PI1-001 LAUREL TV STUDIO U	138	63	75	0	0	0	0	0	0	0	0	0	0	0	0	F-21
PR1-001 PARKLAND ACQUISI	1775	1175	75	525	0	525	75	0	75	75	75	75	75	75	75	F-22
PR4-002 FACILITY RENOVATI	5167.3	2612.9	100	2454.3	0	2454.3	2454	0	2454.3	0	0	0	0	0	0	F-23
PR4-011 LAUREL MUNICIPAL	6691.6	691.6	0	6000	0	6000	200	0	200	5800	0	0	0	0	0	F-24
PR6-004 RIVERFRONT PARK I	1349.4	1349.4	0	0	0	0	0	0	0	0	0	0	0	0	0	F-25
PR6-005 RIVER MONITORING	75	70	0	5	5	0	0	0	0	5	0	0	0	0	0	F-26
PR6-006 PARK IMPROVEMEN	2784.7	1767.1	0	1017.6	1017.6	0	0	0	0	317.6	700	0	0	0	0	F-27

Project Name	Est Total Cost	Thru FY15	Est FY16	Needed to Complete the Project			Fiscal Year 2017			Fiscal Year 2018 and Beyond						Page
				Total Cost	Funding Source(s)		Total Cost FY17	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non-Local	Total FY18	Total FY19	Total FY20	Total FY21	Total FY22	Beyond 6 Years	
PR6-009 RIVERFRONT PARK	493.5	493.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-28
PW1-010 NON-DESTRUCTIVE	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	F-29
PW1-011 BASE MAP UPDATE	342.5	312.5	0	30	30	0	0	0	0	30	0	0	0	0	0	F-30
PW2-007 ALLEY IMPROVEME	253.7	253.7	0	0	0	0	0	0	0	0	0	0	0	0	0	F-31
PW2-008 CURB AND GUTTER	794.5	584.5	35	175	140	35	35	35	0	35	35	35	35	0	0	F-32
PW2-017 FOURTH STREET IM	767.4	551.4	0	216	0	216	216	0	216	0	0	0	0	0	0	F-33
PW2-021 SIDEWALK REPLAC	1003.3	653.3	50	300	250	50	50	50	0	50	50	50	50	50	0	F-34
PW2-033 FAIRLAWN AVENUE	316.7	221	0	95.7	0	95.7	95.7	0	95.7	0	0	0	0	0	0	F-35
PW2-040 STREET REPAIRS &	508	228	0	280	200	80	80	0	80	40	40	40	40	40	0	F-36
PW2-047 TENTH STREET IMP	306.1	261	0	45.1	0	45.1	45.1	0	45.1	0	0	0	0	0	0	F-37
PW2-049 LAUREL OAKS LANE	317.9	220	0	97.9	0	97.9	97.9	0	97.9	0	0	0	0	0	0	F-38
PW2-052 CITY WIDE SIDEWA	2272	115	0	2157	2082	75	75	0	75	55	0	0	0	0	0	F-39
PW2-058 ASHFORD BOULEVA	685.5	381	304.5	0	0	0	0	0	0	0	0	0	0	0	0	F-40
PW2-060 LAUREL PLACE IMP	331	331	0	0	0	0	0	0	0	0	0	0	0	0	0	F-41
PW2-061 LAUREL BIKEWAY	385	285	0	100	100	0	0	0	0	10	20	20	25	25	0	F-42
PW2-062 ASHFORD PLACE IM	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	F-43
PW2-063 OXFORD DRIVE IMP	385.5	0	0	385.5	0	385.5	385.5	0	385.5	0	0	0	0	0	0	F-44
PW2-064 ASHFORD COURT I	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	F-45
PW2-065 ERICA LANE IMPRO	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	F-46
PW2-069 BOWIE ROAD/CSX P	2000	640	0	1360	0	1360	0	0	0	0	0	0	0	0	0	F-47
PW2-071 CHERRY LANE IMPR	954.7	0	954.7	0	0	0	0	0	0	0	0	0	0	0	0	F-48
PW2-073 CAMBRIDGE CIRCL	285.5	0	0	285.5	0	285.5	285.5	0	285.5	0	0	0	0	0	0	F-49
PW2-074 SHANNON AVENUE	242.5	0	0	242.5	47.1	195.4	242.5	47.1	195.4	0	0	0	0	0	0	F-50

Project Name	Est Total Cost	Thru FY15	Est FY16	Needed to Complete the Project			Fiscal Year 2017			Fiscal Year 2018 and Beyond						Page
				Total Cost	Funding Source(s)		Total Cost FY17	Funding Source(s)		Expenditure Schedule (\$000's)						
					Local Share	Non Local		Local Share	Non- Local	Total FY18	Total FY19	Total FY20	Total FY21	Total FY22	Beyond 6 Years	
PW2-075 CHERRYWOOD DRI	166.7	166.7	0	0	0	0	0	0	0	0	0	0	0	0	0	F-51
PW2-076 LEXINGTON AVENU	240.5	0	0	240.5	0	240.5	240.5	0	240.5	0	0	0	0	0	0	F-52
PW2-077 AVONDALE STREET	195.5	0	0	195.5	0	195.5	195.5	0	195.5	0	0	0	0	0	0	F-53
PW2-078 CYPRESS STREET I	385.5	0	0	385.5	0	385.5	385.5	0	385.5	0	0	0	0	0	0	F-54
PW2-079 PARKVIEW DRIVE I	199	0	0	199	0	199	199	0	199	0	0	0	0	0	0	F-55
PW2-080 PHILLIP POWERS D	225.5	0	0	225.5	0	225.5	225.5	0	225.5	0	0	0	0	0	0	F-56
PW2-082 OAKPOINTE DRIVE I	202	0	0	202	0	202	202	0	202	0	0	0	0	0	0	F-57
PW2-083 CHESTNUT COURT I	107	0	0	107	0	107	107	0	107	0	0	0	0	0	0	F-58
PW2-084 OAKPOINTE PLACE	108	0	0	108	0	108	108	0	108	0	0	0	0	0	0	F-59
PW3-018 DORSET ROAD IMP	600.2	600.2	0	0	0	0	0	0	0	0	0	0	0	0	0	F-60
PW4-001 PUBLIC WORKS FA	2842.7	2560.7	0	282	0	282	282	0	282	0	0	0	0	0	0	F-61
PW4-002 BARKMAN KAISER P	8601.2	8601.2	0	0	0	0	0	0	0	0	0	0	0	0	0	F-62
PW4-003 PARKS & RECREATI	2092.2	2092.2	0	0	0	0	0	0	0	0	0	0	0	0	0	F-63
PW4-004 LAUREL MUNICIPAL	1306.9	1306.9	0	0	0	0	0	0	0	0	0	0	0	0	0	F-64
Total for Group	72303	44181	4517.5	23605	6898.7	16706	7863.3	611.8	7251.5	8020	2482	1323	250	205	75	

Speed Camera Fund

Project Name: CITY WIDE RADIO SYSTEM

Project Number: ES7-003

	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
Revenue	38.3	0	8.3	30

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
30						

	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
Radios		0	8	0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
30						

Project Name: CITY WIDE SIDEWALK PLACEMENT

Project Number: PW2-052

	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
Revenue	115	115		0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6

	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
New sidewalks	115	115		0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6

Project Name: CURB AND GUTTER IMPROVEMENTS

Project Number: PW2-008

	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
Revenue	130	60	35	35

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
35						

	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
ADA Upgrades	95	60	35	35

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
35						

Speed Camera Fund

Project Name: DEVELOPMENT SAFETY IMPROVEMENTS

Project Number: ES7-002

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
75	75		0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
75	75		0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6

Route 1

Project Name: FLEET EQUIPMENT

Project Number: FL7-001

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
861.5	375.5	252	234

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
234						

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
375.5	375.5	252	0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
234						

Project Name: INFORMATION TECHNOLOGY PROGRAM

Project Number: IT7-001

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
388.4	0	137.7	250.7

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
151	100					

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
	0	138	0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
151						

IT equipment for public safe

Speed Camera Fund

Project Name: **SIDEWALK REPLACEMENT/REPAIR PROGRAM**

Project Number: **PW2-021**

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
145	45	50	50

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
50						

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
95	45	50	50

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
50						

Project Name: **STREET LIGHT SAFETY ENHANCEMENTS**

Project Number: **ES2-002**

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
30	20		10

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
10						

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
20	20		0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
10						

Installation and/or upgrade

Project Name: **TRAFFIC SIGNALIZATION**

Project Number: **ES7-001**

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
215	100	60	55

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
55						

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
100	100	60	0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
55						

Pedestrian Safety Upgrades

Speed Camera Fund

Project Name: U.S. ROUTE 1 IMPROVEMENTS

Project Number: ED2-002

Revenue

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
32	32		0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6

TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE
32	32		0

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6

Total Expenses

TOTAL COSTS	THRU FY16	ESTIMAT FY17	TOTAL TO COMPLETE
907.5	822.5	543	85

YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
565	0	0	0	0	0	0

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	225	135	0	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		0		0								
Total	225	135	0	90	15	15	15	15	15	15	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	15	15		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	195	120	0	75		15	15	15	15	15		
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	15	0		15	15							
Total Revenue	225	135	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.

FY2015: Stephen Turney Sports Complex and surrounding area.

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1994
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	165
Appropriation Request FY 17	15
Re-Authorization From Prior Years Remaining Balance	42.502
Impact of Revision	

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

Location Map:

CITY-WIDE

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	79.55	79.55		0							
Land Acquisition	750	350	400	0							
Site Improvement	1033	0	33	1000		350	350	300			
Construction	750	750		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	2612.55	1179.55	433	1000	0	350	350	300	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	112.55	79.55	33	0							
Speed Camera		0		0							
County Funding	1400	750		650			350	300			
State Funding	750	350	400	0							
Federal/Other Funding	350	0		350		350					
Total Revenue	2612.55	1179.55	433	1000	0	350	350	300	0	0	0

D: Project Description and Justification:

This project provides for funds to enhance the City's economic development efforts in the areas of business recruitment and retention, including promotional brochure development, consultant services, marketing and web site development.

FY2013-FY2020. As part of the Urban Redevelopment Plan, funds are designated for potential property acquisition and redevelopment in the Laurel Historic District area. Projects include an amphitheater at B Street. Funding will include Legacy Grants as well as other County, State and Federal funding.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	2579.55
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	20.2
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1450	295	1135	20	20						
Inspection	15	15		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1465	310	1135	20	20	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	10	10		0							
City Bond Proceeds 2007	250	250		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	50	50		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	1155	0	1135	20	20						
Total Revenue	1465	310	1135	20	20	0	0	0	0	0	0

D: Project Description and Justification:

Prince George's County provides the City with Inspection reports for the Bridges in the Laurel Area. This is the first of two projects designated to provide necessary repairs to bridges the City is responsible for maintaining. Additional bridges are in need of repair. Dorset Road over Tributary to Patuxent, Fifth Street over Tributary to Patuxent and Eighth Street bridge. Although there is work to be done, there are no structural concerns and the bridges are safe. The work is primarily maintenance related. On-going Bridge Maintenance is necessary to address minor repairs to City Bridges to reduce the possibility of these problems becoming larger problems affecting the convenience and safety of the motoring public.

FY2017: 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	535
Appropriation Request FY 17	20
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement	212	142		70	10	20	20	10	10		
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	232	162	0	70	10	20	20	10	10	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	120	120		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	82	22		60		20	20	10	10		
Speed Camera	30	20		10	10						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	232	162	0	70	10	20	20	10	10	0	0

D: Project Description and Justification:

This project provides funding for upgrades, placement and/or replacement of street lights where warranted to enhance safety of pedestrian and vehicular traffic on City streets.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2005
Date of First Appropriation	2005
Last Fiscal Years Cost Estimate	232
Appropriation Request FY 17	10
Re-Authorization From Prior Years Remaining Balance	53.8
Impact of Revision	

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

Location Map:

CITY-WIDE

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	347.8	160	32.8	155	45	35	40	35			
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	347.8	160	32.8	155	45	35	40	35	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	35	35		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	75	75		0							
General Operating	192.8	50	32.8	110		35	40	35			
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	45	0		45	45						
Total Revenue	347.8	160	32.8	155	45	35	40	35	0	0	0

D: Project Description and Justification:

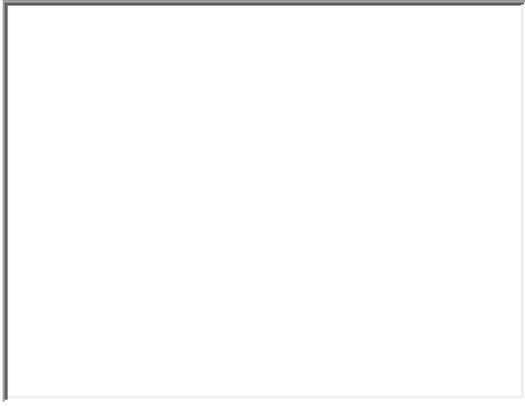
This project provides for communication equipment and materials for the Emergency Operations Center.

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2003
Date of First Appropriation	2003
Last Fiscal Years Cost Estimate	340
Appropriation Request FY 17	45
Re-Authorization From Prior Years Remaining Balance	77.9
Impact of Revision	7.8

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	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 Aca."/>	75	75		0							
Total	75	75	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	75	75		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	75	75	0								

D: Project Description and Justification:

FY2014: This project was added into the FY2014 CIP through the adoption of Ordinance No. 1784. Funding is being provided for the purchase of AED's for City vehicles.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	2014
Last Fiscal Years Cost Estimate	75
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	13.7
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: TRAFFIC SIGNALIZATION Project Number: ES7-001 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	101.4	101.4		0							
Land Acquisition		0		0							
Site Improvement	50	50		0							
Construction	1218.6	948.6	60	210	55	50	40	65			
Inspection	33.1	33.1		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1403.1	1133.1	60	210	55	50	40	65	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	40	40		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	138.1	138.1		0							
General Operating	165	10		155		50	40	65			
Speed Camera	215	100	60	55	55						
County Funding	845	845		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1403.1	1133.1	60	210	55	50	40	65	0	0	0

D: Project Description and Justification:

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

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

FY2014 - FY2020 funding designated for upgrades to each signal owned by the City with pedestrian countdown crossing and install video detection camera systems and new cabinets/controls.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1987
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	1533.1
Appropriation Request FY 17	55
Re-Authorization From Prior Years Remaining Balance	4.5
Impact of Revision	

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

Location Map:

VARIOUS LOCATIONS

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: CITY WIDE RADIO SYSTEM Project Number: ES7-003 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	35	35		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other Equipment	1374.3	1311	33.3	30	30						
Total	1409.3	1346	33.3	30	30	0	0	0	0	0	0

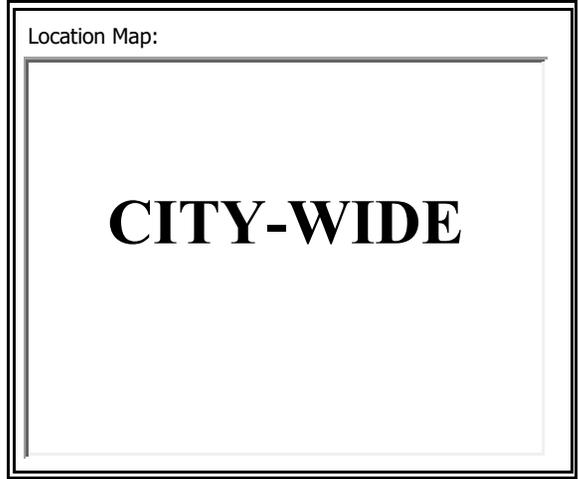
E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2007
Date of First Appropriation	2007
Last Fiscal Years Cost Estimate	1396
Appropriation Request FY 17	30
Re-Authorization From Prior Years Remaining Balance	13.5
Impact of Revision	

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	700	700		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	60	35	25	0							
Speed Camera	38.3	0	8.3	30	30						
County Funding		0		0							
State Funding	611	611		0							
Federal/Other Funding		0		0							
Total Revenue	1409.3	1346	33.3	30	30	0	0	0	0	0	0

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

D: Project Description and Justification:

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other Equipment	9609.51	5730.9	766.5	3112.11	615.1	797	1022	678			
Total	9609.51	5730.9	766.5	3112.11	615.1	797	1022	678	0	0	0

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2004
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	6289.4
Appropriation Request FY 17	615.11
Re-Authorization From Prior Years Remaining Balance	262.9
Impact of Revision	

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	641	641		0							
City Bond Proceeds 2007	92.5	92.5		0							
City Bond Proceeds-Prior Yrs	753	753		0							
General Operating	6880.4	3868.9	514.5	2497		797	1022	678			
Speed Camera	861.5	375.5	252	234	234						
County Funding TDB		0		0							
State Funding		0		0							
Federal/Other Funding	381.11	0		381.11	381.1						
Total Revenue	9609.51	5730.9	766.5	3112.11	615.1	797	1022	678	0	0	0

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

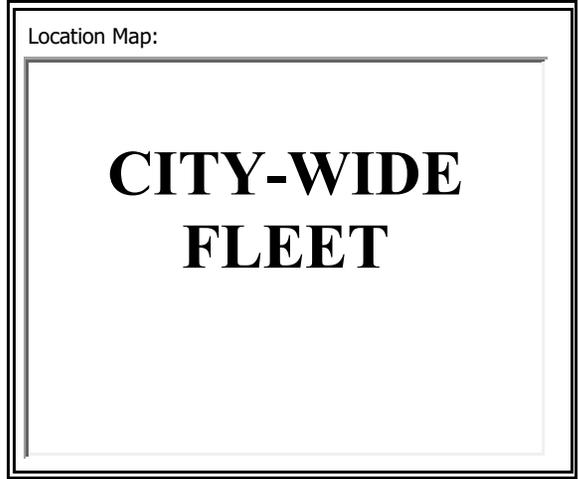
D: Project Description and Justification:

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

FY2015: 1 CP&BS vehicle; 7 LPD vehicles; DPW 1 4x4 pickup truck; 1 refuse packer; 1 front end loader; P&R 1 mowing tractor and 2 riding mowers.

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

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	7.5	7.5		0								
Land Acquisition		0		0								
Site Improvement	2637.6	1837.6	325	475	345	55	75					
Construction	28.5	28.5		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	2673.6	1873.6	325	475	345	55	75	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	216.4	216.4		0								
City Bond Proceeds 2007	322	322		0								
City Bond Proceeds-Prior Yrs	231.1	231.1		0								
General Operating	1559.1	1104.1	325	130		55	75					
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	345	0		345	345							
Total Revenue	2673.6	1873.6	325	475	345	55	75	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.

Facility renovations are defined as the process of refurbishing or making an existing area or facility restored to like new conditions. These projects will provide for historically correct appearance with improved safety conditions and more efficient operations. These projects are costly by nature and are not addressed in the operating budget and therefore will be shown separately from the Major Facility Maintenance Program.

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1997
Date of First Appropriation	1998
Last Fiscal Years Cost Estimate	2413.6
Appropriation Request FY 17	345
Re-Authorization From Prior Years Remaining Balance	798.3
Impact of Revision	

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

Location Map:

CITY-WIDE

A. PROJECT NAME: MAJOR FACILITY MAINTENANCE PROGRAM

PROJECT NUMBER: FM8-001 REV:

		FY17	FY18	FY19	FY20	FY21	FY22	Beyond Yr 6	Comments
Barkman/Kaiser Public Safety									
	Roof Work						0	0	
	Subtotal						0	0	
<hr/>									
Cypress Street Field									
	Ballfield Lighting	250					0	0	
	Subtotal	250					0	0	
<hr/>									
Hiker Biker Path Maintenance									
	Repairs	20	20	20	20	20	0	0	
	Subtotal	20	20	20	20	20	0	0	
<hr/>									
Laurel Museum									
	Woodwork								
	Subtotal								
<hr/>									
Multiple Facilities									
	On-going repairs/maintenance		35				0	0	Facility and projects to be determined
	Subtotal		35				0	0	
<hr/>									
Municipal Center									
	A/C units in server room								
	Subtotal								
<hr/>									
Municipal Pool									
	Pool whitecoat			60			0	0	
	Subtotal			60			0	0	

A. PROJECT NAME: MAJOR FACILITY MAINTENANCE PROGRAM	PROJECT NUMBER: FM8-001 REV:
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	FY17	FY18	FY19	FY20	FY21	FY22	Beyond Yr 6	Comments
Public Works Facility								
Roof Repairs						0	0	
Subtotal						0	0	
<hr/>								
Robert J. DiPietro Center								
Roof Replacement	75					0	0	
HVAC Replacement			75			0	0	
Subtotal	75		75			0	0	
<hr/>								
Grand Total	345	55	155	20	20	0	0	

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	15	15		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	194	194		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	209	209	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	209	209		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	209	209	0									

D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	2014
Last Fiscal Years Cost Estimate	209
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	162.3
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	300	300		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> Equipment/Software <input type="checkbox"/>	2957.3	2093.9	137.7	725.7	445.7	280					
Total	3257.3	2393.9	137.7	725.7	445.7	280	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	185	185		0							
City Bond Proceeds 2007	330	330		0							
City Bond Proceeds-Prior Yrs	635	635		0							
General Operating	863.9	863.9		0							
Speed Camera	388.4	0	137.7	250.7	150.7	100					
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding2017 PE	855	380		475	295	180					
Total Revenue	3257.3	2393.9	137.7	725.7	445.7	280	0	0	0	0	0

D: Project Description and Justification:

FY2013 PHASE: Replace facility hardware and upgrade application software and associated hardware.

FY2014 PHASE: Replace facility hardware and upgrade application software and associated hardware.

FY2015 PHASE: Replace servers, install facility security/camera systems, replace vehicle computer docks. IT equipment for new public safety vehicles.

FY2016 PHASE: IT equipment for new public safety vehicles.

FY2017 PHASE: Storage Area Network (GOB) Police Mobile Technology (Speed) Hardware and network equipment replacement (PEG) Fiber Extension (PEG)

FY2018 PHASE: Replace 15 Mobile Data Computers and License plate reader (Speed). Hardware and network equipment (PEG) Fiber Extension (PEG)

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1999
Date of First Appropriation	1999
Last Fiscal Years Cost Estimate	2578.9
Appropriation Request FY 17	445.7
Re-Authorization From Prior Years Remaining Balance	337.1
Impact of Revision	

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

Location Map:

CITY-WIDE PLAN

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: **PARK SECURITY IMPROVEMENTS** Project Number: **IT7-002** Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond 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 2007		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 17	
Re-Authorization From Prior Years Remaining Balance	142.1
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: LAUREL TV STUDIO UPGRADES Project Number: PI1-001 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="checkbox"/> Equipment/Software <input type="checkbox"/>	138	63	75	0							
Total	138	63	75	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding(PEG)	138	63	75	0							
Total Revenue	138	63	75	0							

D: Project Description and Justification:

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

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2015
Date of First Appropriation	2015
Last Fiscal Years Cost Estimate	138
Appropriation Request FY 17	22.39
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering		0		0								
Land Acquisition	1775	1175	75	525	75	75	75	75	75	75	75	
Site Improvement		0		0								
Construction		0		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	1775	1175	75	525	75							

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding POS	1775	1175	75	525	75	75	75	75	75	75	75	
Federal/Other Funding		0		0								
Total Revenue	1775	1175	75	525	75							

D: Project Description and Justification:

FY2017 to Beyond Six Years - funding is designated for acquisition of parkland. Some sites are being considered at this time and others will be added in the future. Land acquisition, including legal fees, are 100% reimbursable by POS if pre-approved. The City is required to spend a certain percentage of our allotment on acquisition.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2000
Last Fiscal Years Cost Estimate	1550
Appropriation Request FY 17	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

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	653	219.7		433.3	433.3						
Land Acquisition		0		0							
Site Improvement	440.05	155.145		284.905	284.9						
Construction	4022.7	2229.9	100	1692.8	1693						
Inspection	51.5	8.2		43.3	43.3						
Furniture And Fixtures		0		0							
Other		0		0							
Total	5167.25	2612.945	100	2454.305	2454	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	144.345	144.345		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	265.9	265.9		0							
General Operating	1031.7	931.7	100	0							
Speed Camera		0		0							
County Funding		0		0							
State Funding	3575.3	1271		2304.3	2304						
Federal/Other Funding	150	0		150	150						
Total Revenue	5167.245	2612.945	100	2454.3	2454	0	0	0	0	0	0

D: Project Description and Justification:

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

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

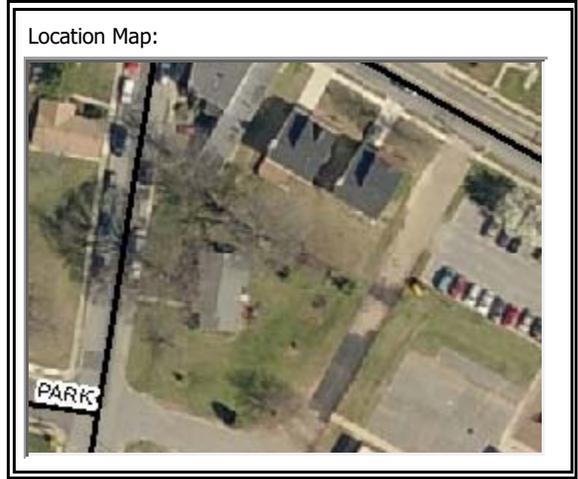
FY 2012: Funding designated for renovations to the garage and repaving garage lot for use as a public parking area for Anderson-Murphy Community Center programs and events. Additional funds were used to renovate one window to use as a template for future window renovations.

FY 2014-FY2015: Funding designated for window renovations.

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1986
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	5392.25
Appropriation Request FY 17	250
Re-Authorization From Prior Years Remaining Balance	360.4
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: LAUREL MUNICIPAL POOL Project Number: PR4-011 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	54.8	54.8		0							
Land Acquisition		0		0							
Site Improvement	125.4	125.4		0							
Construction	6505.4	505.4		6000	200	5800					
Inspection	6	6		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	6691.6	691.6	0	6000	200	5800	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	301.2	301.2		0							
General Operating	63.9	63.9		0							
Speed Camera	289.5	289.5		0							
County Funding Othe	5837	37		5800		5800					
State Funding		0		0							
Federal/Other Funding	200	0		200	200						
Total Revenue	6691.6	691.6	0	6000	200	5800	0	0	0	0	0

D: Project Description and Justification:

FY2005-2007: Funding was designated for renovations to the pool complex. The project included exterior painting, locker room and concession upgrades, white coating the baby pool, improvements to the filter room, leak detection and repairs to the diving pool, deck repairs, and site improvements to the interior grounds to include a new slide and diving board. The project was completed during the summer of 2005.

FY2017 and FY2018: Funding will be used to evaluate the need for a new facility and to designate funding for a new facility. An evaluation will include the possibility of rebuilding on the existing site or exploring a new site. Future construction must consider floodplain restrictions if built in this flood plain zone.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1997
Date of First Appropriation	1997
Last Fiscal Years Cost Estimate	6691.4
Appropriation Request FY 17	200
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	173.3	173.3		0							
Land Acquisition	10.7	10.7		0							
Site Improvement	657	657		0							
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	1349.4	1349.4	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	297	297		0							
General Operating	185	185		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding	867.4	867.4		0							
Federal/Other Funding		0		0							
Total Revenue	1349.4	1349.4	0								

D: Project Description and Justification:

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

FY2011 - Renovation project was completed in Fall 2010.

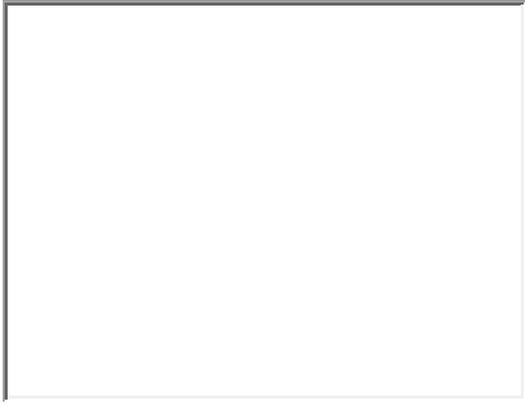
FY2011 - With legislative action from the state, \$205K of state funds and \$175K of GOB matching funds was moved from this project to Facility Renovation Anderson-Murphy Community Center with Ordinance 1693.

FY2015 - Expand the overlook area.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1984
Date of First Appropriation	2006
Last Fiscal Years Cost Estimate	1304.4
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	85
Impact of Revision	

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: RIVER MONITORING SYSTEM Project Number: PR6-005 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	75	70		5		5					
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	75	70	0	5	0	5	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	75	70		5		5					
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	75	70	0	5	0	5	0	0	0	0	0

D: Project Description and Justification:

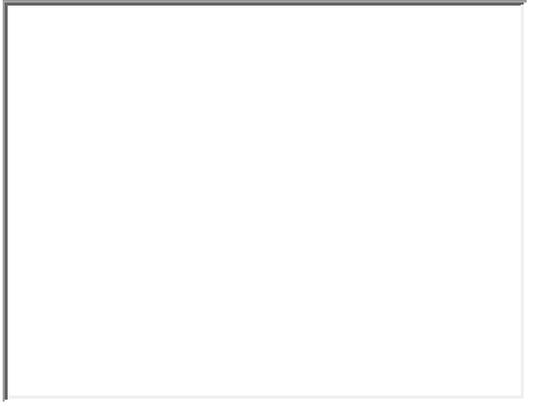
FY2015: Monitoring system that alerts City Administration if water levels rise above a certain fixed depth. Project was completed in Fall 2015.

FY2018: Routine maintenance.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2015
Date of First Appropriation	2015
Last Fiscal Years Cost Estimate	70
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	46.9
Impact of Revision	5

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: **PARK IMPROVEMENT PROGRAM** Project Number: **PR6-006** Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	178	178		0							
Land Acquisition	217.3	217.3		0							
Site Improvement	981.7	106.7		875		175	700				
Construction	1399.9	1257.3		142.6		142.6					
Inspection	7.8	7.8		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	2784.7	1767.1	0	1017.6	0	317.6	700	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	172	172		0							
City Bond Proceeds-Prior Yrs	352	352		0							
General Operating	1306.7	289.1		1017.6		317.6	700				
Speed Camera		0		0							
County Funding TBD		0		0							
State Funding	954	954		0							
Federal/Other Funding		0		0							
Total Revenue	2784.7	1767.1	0	1017.6	0	317.6	700	0	0	0	0

D: Project Description and Justification:

FY2014: Funding is designated for construction of a skate park. The skate park will be completed in the Summer of 2014.

FY2018: Funding is designated for two projects. Construction of an asphalt path connection from Dorset Road to Roland B. Sweitzer Community Park and replacement of the stage at Alice B. McCullough Field. POS funding will continue to be pursued, however, smaller funding allotments are to be expected due to State funding reductions.

FY2019: Funding to replace loose playground mulch with bonded rubber surface.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1992
Date of First Appropriation	1992
Last Fiscal Years Cost Estimate	2782.1
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	39.9
Impact of Revision	

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

Location Map:

VARIOUS LOCATIONS CITY-WIDE

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	74	74		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	409.6	409.6		0								
Inspection	9.9	9.9		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	493.5	493.5	0	0	0	0	0	0	0	0	0	

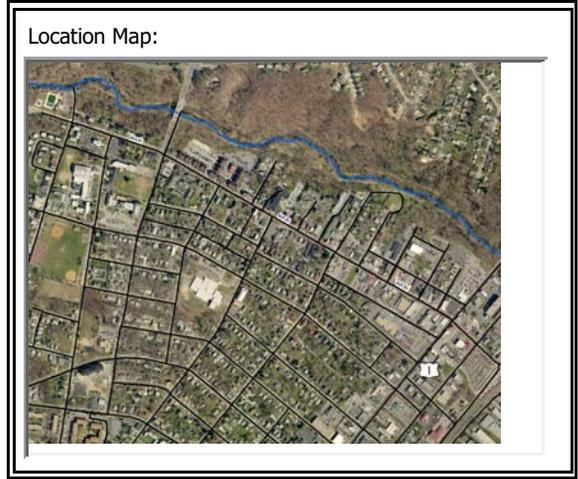
C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding	493.5	493.5		0								
Federal/Other 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.

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 17	_____
Re-Authorization From Prior Years Remaining Balance	493.5
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	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		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 2007	60	60		0							
City Bond Proceeds-Prior Yrs		0		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 17	
Re-Authorization From Prior Years Remaining Balance	13.1
Impact of Revision	

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

Location Map:

VARIOUS LOCATIONS CITY-WIDE

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: BASE MAP UPDATE Project Number: PW1-011 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	272.5	242.5		30		30					
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other EQUIPMENT ACOUIST	70	70		0							
Total	342.5	312.5	0	30	0	30	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	110	110		0							
General Operating	232.5	202.5		30		30					
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	342.5	312.5	0	30	0	30	0	0	0	0	0

D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2001
Date of First Appropriation	2002
Last Fiscal Years Cost Estimate	342.5
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	49.7
Impact of Revision	

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

Location Map:

CITY-WIDE

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: ALLEY IMPROVEMENTS Project Number: PW2-007 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	57.9	57.9		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	188.8	188.8		0							
Inspection	7	7		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	253.7	253.7	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	110.2	110.2		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	143.5	143.5		0							
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 17	
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

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	7.5	7.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	775	565	35	175	35	35	35	35	35		
Inspection	12	12		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	794.5	584.5	35	175	35	35	35	35	35	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	85	85		0							
City Bond Proceeds 2007	25	25		0							
City Bond Proceeds-Prior Yrs	320.5	320.5		0							
General Operating	229	89		140		35	35	35	35		
Speed Camera	130	60	35	35	35						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	5	5		0							
Total Revenue	794.5	584.5	35	175	35	35	35	35	35	0	0

D: Project Description and Justification:

This project provides for the installation of concrete curb and gutter on roadways that have no curb and gutter, or if existing curb and gutter has deteriorated to a point requiring replacement. Combination curb and gutter plays a vital role in the structure of a street. It provides both road edge stabilization and drainage functions that significantly enhance the useful life of the pavement structure. Funding provides for continuous maintenance and placement where curb does not currently exist.

A survey of curb conditions was begun in 1987 and has been updated regularly since 1989. Past funding for this project has replaced thousands of linear feet of curb and gutter City-wide. This project also includes the upgrading of existing handicap ramps to meet new ADA requirements. The requested funding will continue the replacement of aging curb and gutter and extend the program into areas where curbs do not exist. This is an annual program usually done in conjunction with sidewalk repair/replacement. Cost estimates have had to be adjusted upward to more closely match bid prices.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1980
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	759.5
Appropriation Request FY 17	35
Re-Authorization From Prior Years Remaining Balance	71.0
Impact of Revision	

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

Location Map:

VARIOUS LOCATIONS CITY-WIDE

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	58.8	39		19.8	19.8							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	702.6	506.4		196.2	196.2							
Inspection	6	6		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	767.4	551.4	0	216	216	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	400	400		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	151.4	151.4		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	216	0		216	216							
Total Revenue	767.4	551.4	0	216	216	0	0	0	0	0	0	

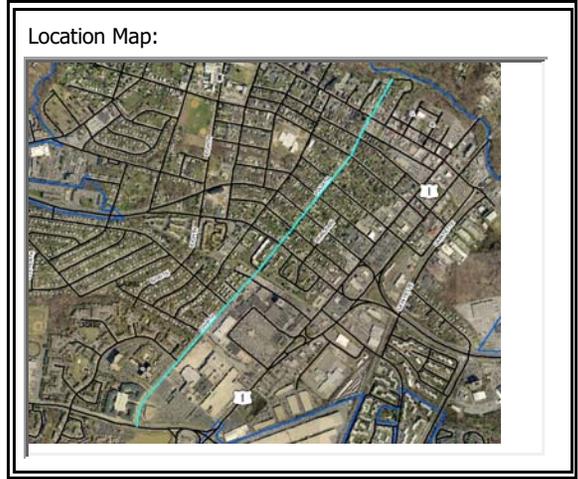
D: Project Description and Justification:

FY2011: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Fourth Street between Ashford Boulevard and Cherry Lane. This phase of the project was completed in Fall 2010.

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	767.4
Appropriation Request FY 17	216
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1003.3	653.3	50	300	50	50	50	50	50	50	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1003.3	653.3	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 2007	40	40		0							
City Bond Proceeds-Prior Yrs	105	105		0							
General Operating	583.3	333.3		250		50	50	50	50	50	
Speed Camera	145	45	50	50	50						
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1003.3	653.3	50	300	50	50	50	50	50	50	0

D: Project Description and Justification:

This program plays a vital role in the structure of a street. Past funding for this project has replaced thousands of square feet of sidewalk City-wide.

An annual survey of a pre-determined area of the City provides a list of locations of sidewalk that meets the City's criteria for replacement or repair.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1992
Date of First Appropriation	1992
Last Fiscal Years Cost Estimate	903.3
Appropriation Request FY 17	50
Re-Authorization From Prior Years Remaining Balance	59.2
Impact of Revision	

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

Location Map:

VARIOUS LOCATIONS CITY-WIDE

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	34.2	25.5		8.7	8.7							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	276.3	189.3		87	87							
Inspection	6.2	6.2		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	316.7	221	0	95.7	95.7	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	221	221		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	95.7	0		95.7	95.7							
Total Revenue	316.7	221	0	95.7	95.7	0	0	0	0	0	0	

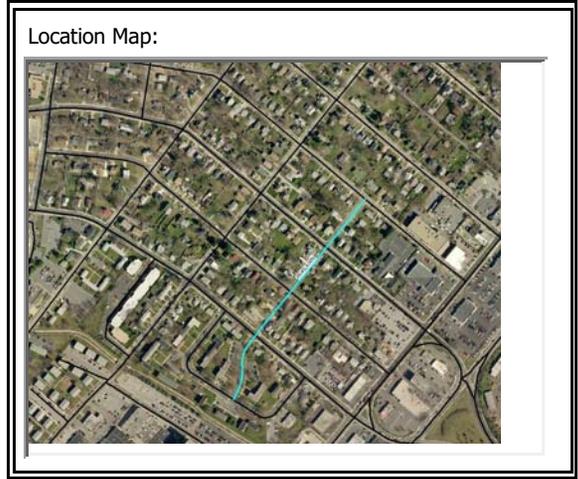
D: Project Description and Justification:

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

FY2017: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Fairlawn Avenue.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	308
Appropriation Request FY 17	95.7
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: STREET REPAIRS & SAFETY IMPROV. PROG. Project Number: PW2-040 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	15	15		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	493	213		280	80	40	40	40	40	40	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	508	228	0	280	80	40	40	40	40	40	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	428	228		200		40	40	40	40	40	
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	80	0		80	80						
Total Revenue	508	228	0	280	80	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	468
Appropriation Request FY 17	80
Re-Authorization From Prior Years Remaining Balance	16.6
Impact of Revision	

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

Location Map:

**VARIOUS
LOCATIONS
CITY-WIDE**

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	26.1	22		4.1	4.1							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	280	239		41	41							
Inspection	0	0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	306.1	261	0	45.1	45.1	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	220	220		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	41	41		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	45.1	0		45.1	45.1							
Total Revenue	306.1	261	0	45.1	45.1	0	0	0	0	0	0	

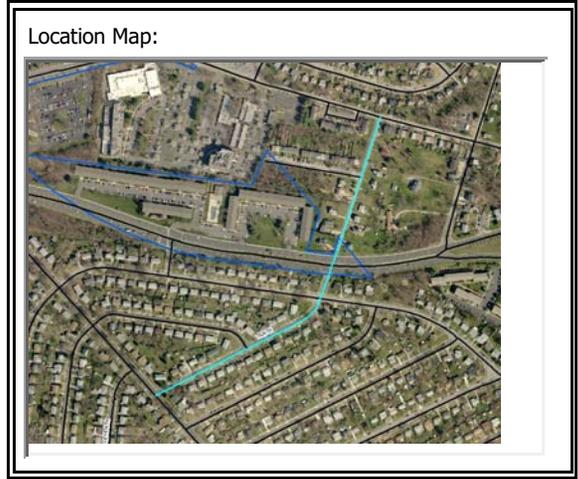
D: Project Description and Justification:

FY2011: This phase of project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Tenth Street between White Way and Route 198 East. This project was completed in Summer 2010.

FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. Project scope includes Tenth Street between Montgomery Street and 11th Street.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	302
Appropriation Request FY 17	45.1
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	26.9	18		8.9	8.9							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	289	200		89	89							
Inspection	2	2		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	317.9	220	0	97.9	97.9	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	220	220		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	97.9	0		97.9	97.9							
Total Revenue	317.9	220	0	97.9	97.9	0	0	0	0	0	0	

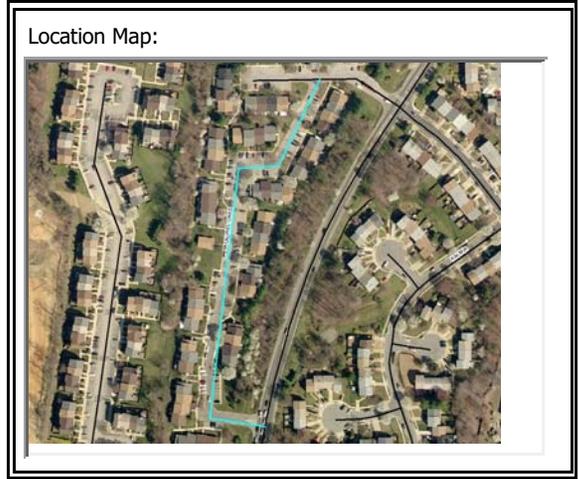
D: Project Description and Justification:

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

FY2017: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Laurel Oaks Lane.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	309
Appropriation Request FY 17	97.9
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	44.5	0		44.5								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	2215	115		2100	75	55						
Inspection	12.5	0		12.5								
Furniture And Fixtures		0		0								
Other		0		0								
Total	2272	115	0	2157	75	55	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	2082	0		2082		55						
Speed Camera	115	115		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	75	0		75	75							
Total Revenue	2272	115	0	2157	75	55	0	0	0	0	0	

D: Project Description and Justification:

FY2013 - FY2018: This project is based on City streets that presently only have sidewalks on one side of the street. This project will entail numerous locations and 309,760 sq ft. of sidewalk and 76,880 linear ft. of curb and gutter installation. Funding provides for continuous maintenance and placement where sidewalk and/or curb and gutter does not currently exist, i.e., Seventh Street from Main Street to Talbott Avenue, Van Dusen Road from Killbarron to Contee Road.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2009
Date of First Appropriation	2012
Last Fiscal Years Cost Estimate	2272
Appropriation Request FY 17	75
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	53.5	37	16.5	0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	632	344	288	0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	685.5	381	304.5	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	381	381		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	304.5	0	304.5	0								
Total Revenue	685.5	381	304.5	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.

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 17	
Re-Authorization From Prior Years Remaining Balance	304.5
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: LAUREL PLACE IMPROVEMENTS Project Number: PW2-060 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	20	20		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	311	311		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		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 2007		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								

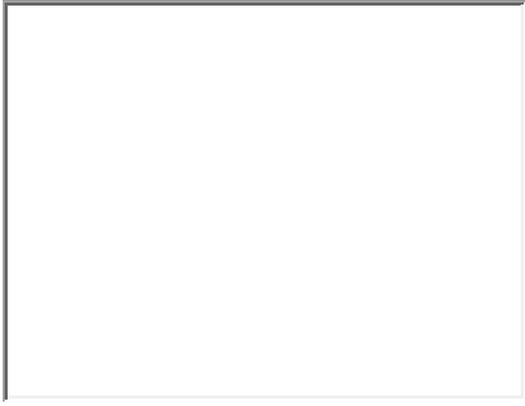
D: Project Description and Justification:

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.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2010
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	225
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	317.5
Impact of Revision	_____

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: LAUREL BIKEWAY Project Number: PW2-061 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	50	50		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	335	235		100		10	20	20	25	25	
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	385	285	0	100	0	10	20	20	25	25	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	145	45		100		10	20	20	25	25	
Speed Camera		0		0							
County Funding		0		0							
State Funding	240	240		0							
Federal/Other Funding		0		0							
Total Revenue	385	285	0	100	0	10	20	20	25	25	0

D: Project Description and Justification:

FY2014 through FY2021: Per City of Laurel Bikeway Master Plan, funding is for construction of bike lanes, hiker/biker trails, bike racks, path lighting, bike pavement markings, roadway striping and bikeway street signage.

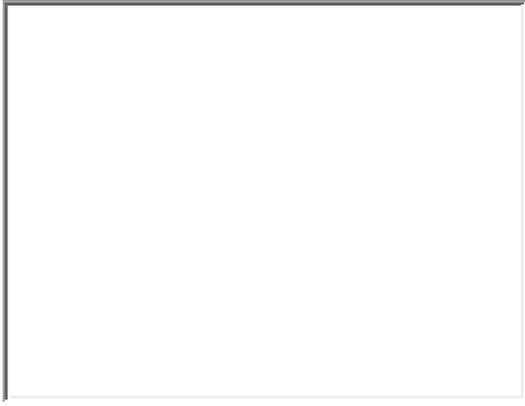
FY2015: Design/construction for a hiker/biker trail from Killbarron to Contee Road. Design nearing completion with contract to be sent out to bid in the Spring of 2015. Funding for this project is a combination of GOB expenditures and a grant awarded by the State of Maryland in the amount of \$200,000.

FY2017: Contract awarded. Work to be 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	370
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	203.8
Impact of Revision	

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: ASHFORD PLACE IMPROVEMENTS Project Number: PW2-062 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	8.5	8.5		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	142.5	142.5		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	151	151	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	151	151		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	151	151	0									

D: Project Description and Justification:

FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay for the entire street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Project was completed in Winter 2015.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2011
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	151
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	74.7
Impact of Revision	_____

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: OXFORD DRIVE IMPROVEMENTS Project Number: PW2-063 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	20.5	0		20.5	20.5						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	365	0		365	365						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	385.5	0	0	385.5	385.5	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	385.5	0		385.5	385.5						
Total Revenue	385.5	0	0	385.5	385.5	0	0	0	0	0	0

D: Project Description and Justification:

FY2017: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area from Cypress Street to Ashford Boulevard. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

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 17	385.5
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: ASHFORD COURT IMPROVEMENTS Project Number: PW2-064 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	8.5	8.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	142.5	142.5		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	151	151	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	151	151		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	151	151	0								

D: Project Description and Justification:

FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay for the entire court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Project was completed in Winter2015.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2011
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	151
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	55
Impact of Revision	_____

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: ERICA LANE IMPROVEMENTS Project Number: PW2-065 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond 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		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 2007		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.

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 17	
Re-Authorization From Prior Years Remaining Balance	93
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	150	50		100								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	1800	550		1250								
Inspection	10	0		10								
Furniture And Fixtures		0		0								
Other <input type="text" value="Legal"/>	40	40		0								
Total	2000	640	0	1360	0							

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	270	270		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding	1730	370		1360								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	2000	640	0	1360	0							

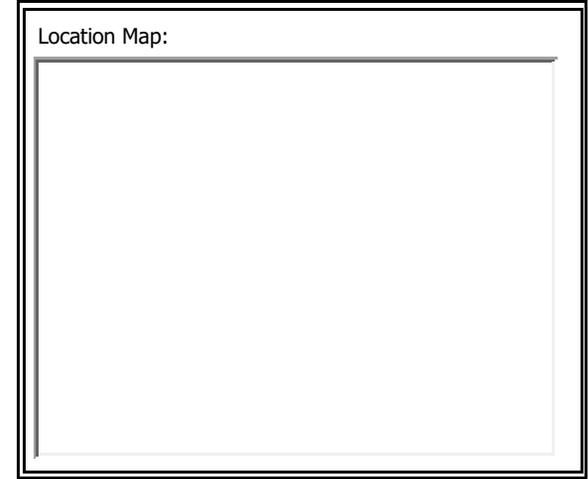
D: Project Description and Justification:

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 will be put out to bid 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	2000
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	268.8
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	74.8	0	74.8	0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	879.9	0	879.9	0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	954.7	0	954.7	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	954.7	0	954.7	0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	954.7	0	954.7	0								

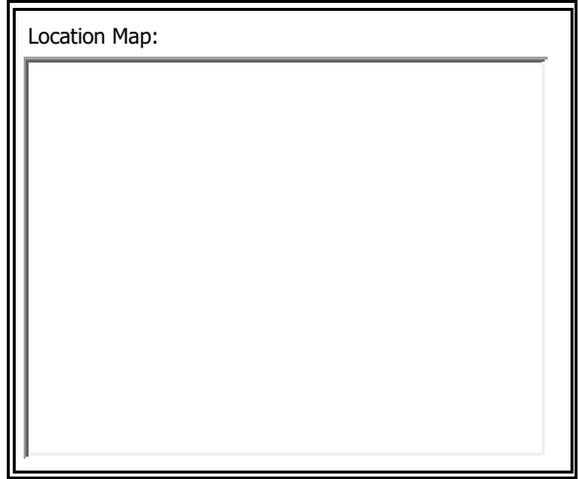
D: Project Description and Justification:

FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for east bound Cherry Lane between Van Dusen Road and Ashford Boulevard. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

FY2016: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Cherry Lane between Washington Boulevard and Van Dusen Road. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2011
Date of First Appropriation	2015
Last Fiscal Years Cost Estimate	954.7
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	954.7
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	20	0		20	20							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	265.5	0		265.5	265.5							
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	285.5	0	0	285.5	285.5	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	285.5	0		285.5	285.5							
Total Revenue	285.5	0	0	285.5	285.5	0	0	0	0	0	0	

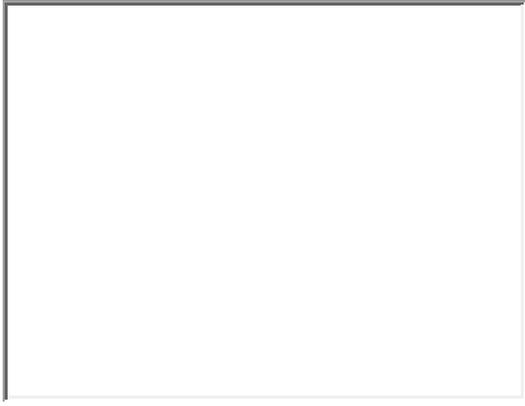
D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2013
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	285.5
Appropriation Request FY 17	285.5
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: SHANNON AVENUE IMPROVEMENTS Project Number: PW2-074 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	17	0		17	17							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	225.5	0		225.5	225.5							
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	242.5	0	0	242.5	242.5	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	47.1	0		47.1	47.1							
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	195.4	0		195.4	195.4							
Total Revenue	242.5	0	0	242.5	242.5	0	0	0	0	0	0	

D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2013
Date of First Appropriation	
Last Fiscal Years Cost Estimate	242.5
Appropriation Request FY 17	242.5
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering		0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	166.7	166.7		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	166.7	166.7	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	166.7	166.7		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	166.7	166.7	0									

D: Project Description and Justification:

FY2015: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project was completed funded with savings from completed projects and was moved into FY2015 by a CIP Amendment. This project is moving forward with in-house engineering. The funds allocated for engineering are being moved to construction. This project was completed in the Winter of 2015.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2013
Date of First Appropriation	2015
Last Fiscal Years Cost Estimate	288.5
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	31.3
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	17.5	0		17.5	17.5						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	223	0		223	223						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	240.5	0	0	240.5	240.5	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	240.5	0		240.5	240.5						
Total Revenue	240.5	0	0	240.5	240.5	0	0	0	0	0	0

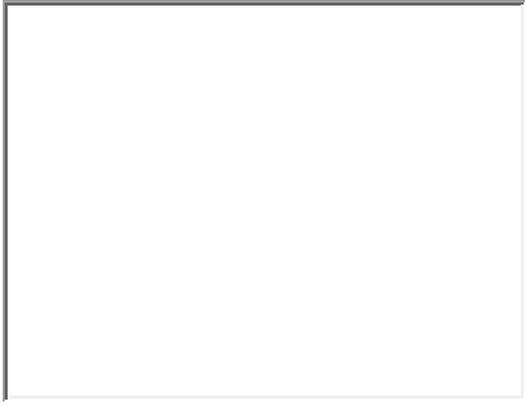
D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2013
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	240.5
Appropriation Request FY 17	240.5
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: AVONDALE STREET IMPROVEMENTS Project Number: PW2-077 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	13.75	0		13.75	13.75						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	181.75	0		181.75	181.8						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	195.5	0	0	195.5	195.5	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	195.5	0		195.5	195.5						
Total Revenue	195.5	0	0	195.5	195.5	0	0	0	0	0	0

D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2013
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	195.5
Appropriation Request FY 17	195.5
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	20.5	0		20.5	20.5						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	365	0		365	365						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	385.5	0	0	385.5	385.5	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	385.5	0		385.5	385.5						
Total Revenue	385.5	0	0	385.5	385.5	0	0	0	0	0	0

D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	385.5
Appropriation Request FY 17	385.5
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	13.5	0		13.5	13.5							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	185.5	0		185.5	185.5							
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	199	0	0	199	199	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	199	0		199	199							
Total Revenue	199	0	0	199	199	0	0	0	0	0	0	

D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	2016
Last Fiscal Years Cost Estimate	199
Appropriation Request FY 17	199
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: PHILLIP POWERS DRIVE IMPROVEMENTS Project Number: PW2-080 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	15	0		15	15						
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	210.5	0		210.5	210.5						
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	225.5	0	0	225.5	225.5	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	225.5	0		225.5	225.5						
Total Revenue	225.5	0	0	225.5	225.5	0	0	0	0	0	0

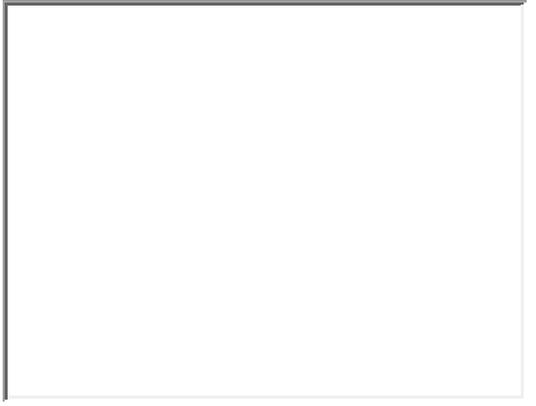
D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	225.5
Appropriation Request FY 17	225.5
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: OAKPOINTE DRIVE IMPROVEMENTS Project Number: PW2-082 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	13.5	0		13.5	13.5							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	188.5	0		188.5	188.5							
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	202	0	0	202	202	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	202	0		202	202							
Total Revenue	202	0	0	202	202	0	0	0	0	0	0	

D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	2016
Last Fiscal Years Cost Estimate	202
Appropriation Request FY 17	202
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: CHESTNUT COURT IMPROVEMENTS Project Number: PW2-083 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	7.5	0		7.5	7.5							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	99.5	0		99.5	99.5							
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	107	0	0	107	107	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	107	0		107	107							
Total Revenue	107	0	0	107	107	0	0	0	0	0	0	

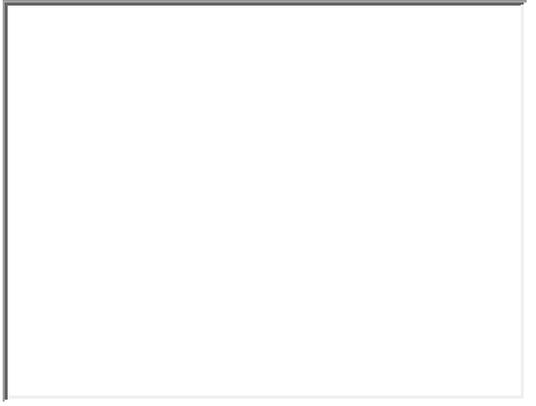
D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	2016
Last Fiscal Years Cost Estimate	107
Appropriation Request FY 17	107
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: OAKPOINTE PLACE IMPROVEMENTS Project Number: PW2-084 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	7.5	0		7.5	7.5							
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	100.5	0		100.5	100.5							
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	108	0	0	108	108	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding	108	0		108	108							
Total Revenue	108	0	0	108	108	0	0	0	0	0	0	

D: Project Description and Justification:

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	2016
Last Fiscal Years Cost Estimate	108
Appropriation Request FY 17	108
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	55.2	55.2		0								
Land Acquisition	0	0		0								
Site Improvement		0		0								
Construction	545	545		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text" value="Leal"/>		0		0								
Total	600.2	600.2	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	250	250		0								
City Bond Proceeds 2007		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									

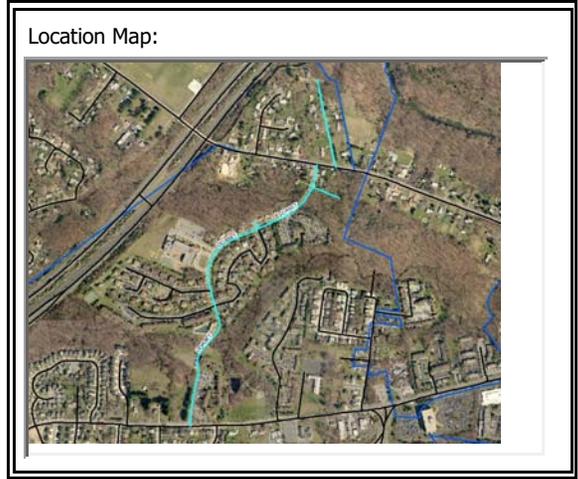
D: Project Description and Justification:

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. Project will be put out to bid in Winter 2016. The roadwork is anticipated to be completed in Fall 2016.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1994
Date of First Appropriation	1995
Last Fiscal Years Cost Estimate	1435.9
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	316.9
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: PUBLIC WORKS FACILITY Project Number: PW4-001 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	266.6	264.6		2	2						
Land Acquisition	515	515		0							
Site Improvement	50.7	50.7		0							
Construction	1982.8	1702.8		280	280						
Inspection	27	27		0							
Furniture And Fixtures		0		0							
Other <input type="text" value="Leaql. Furniture"/>	0.6	0.6		0							
Total	2842.7	2560.7	0	282	282	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	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	1175.3	893.3		282	282						
Total Revenue	2842.7	2560.7	0	282	282	0	0	0	0	0	0

D: Project Description and Justification:

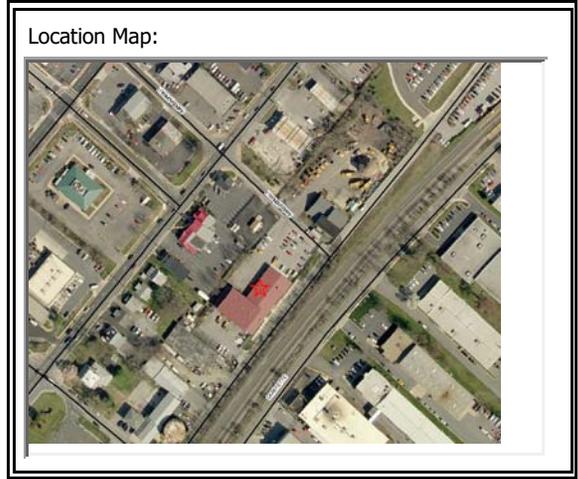
The existing Public Works Facility is situated on 2.5 acres of land. The new facility was completed in November 2003. \$893.3 Undesignated Reserve.

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

FY2017: This phase provides for the design and construction of separate storage areas. The storage areas will allow for construction materials (stone, sand, cold mix, mulch, etc.) to be stored without cross-contamination.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1988
Date of First Appropriation	1990
Last Fiscal Years Cost Estimate	2842.7
Appropriation Request FY 17	282
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: BARKMAN KAISER PUBLIC SAFETY COMPLEX Project Number: PW4-002 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	606	606		0								
Land Acquisition	2500	2500		0								
Site Improvement	1150	1150		0								
Construction	3774.2	3774.2		0								
Inspection	100	100		0								
Furniture And Fixtures	100	100		0								
Other <input type="text" value="IT"/>	371	371		0								
Total	8601.2	8601.2	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	3503	3503		0								
City Bond Proceeds-Prior Yrs	16	16		0								
General Operating	1374.7	1374.7		0								
Speed Camera		0		0								
County Funding		0		0								
State Funding	2595	2595		0								
Federal/Other Funding	1112.5	1112.5		0								
Total Revenue	8601.2	8601.2	0									

D: Project Description and Justification:

The FY04 Phase provided a feasibility study for the Police Department Facility that included a very detailed breakdown of all estimated costs (75 pages). The Study recommended a 28,336 SF facility based on ideal functional relationships, accreditation requirements, and a few nice to have features. Initial budget estimates were based on a 25,000 SF facility to be built on the existing site. The final approved plan includes renovation of the 35,000 SF facility that the City purchased at 811 Fifth Street.

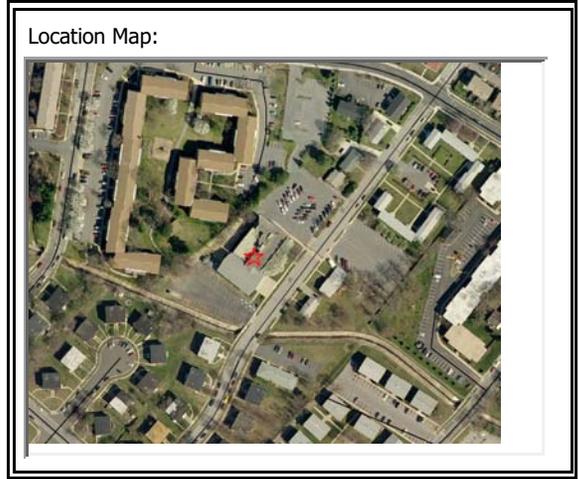
Most of the engineering and design work was funded in FY2008 with the remainder funded in FY2009 along with construction. Inspection and IT were funded in FY2010.

The new facility, the Barkman Kaiser Public Safety Complex, opened in May 2010. Construction to convert the old sanctuary into a Community Room was completed in the summer of 2011.

In FY2013 the City received a federal grant for hazard mitigation flood proofing. The flood proofing project was completed in Summer 2014.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1995
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	8451.2
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	12.2
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	10.5	10.5		0								
Land Acquisition	1357.5	1357.5		0								
Site Improvement	95	95		0								
Construction	629.227	629.227		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	2092.227	2092.227	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	40	40		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	117.727	117.727		0								
Speed Camera	1934.5	1934.5		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	2092.227	2092.227	0									

D: Project Description and Justification:

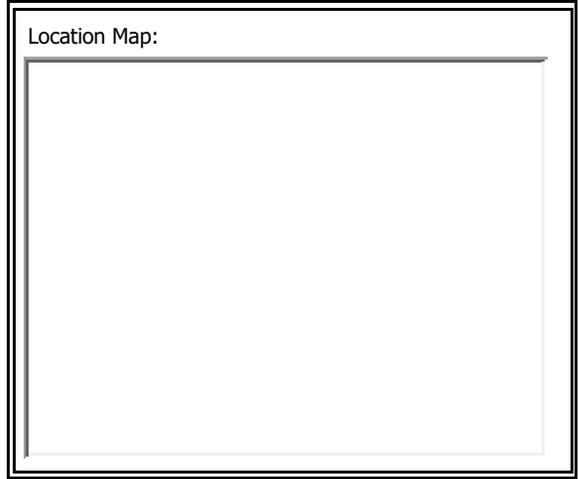
FY2011: The City purchased the property at 7703 and 7705 Sandy Spring Road, to serve as the Parks & Recreation Maintenance Facility. Completion of construction is expected in the Spring of 2011.

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

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2011
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	2092.2
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	1.4
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	91.74	91.74		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	1215.11	1215.11		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	1306.85	1306.85	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	1306.85	1306.85		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	1306.85	1306.85	0								

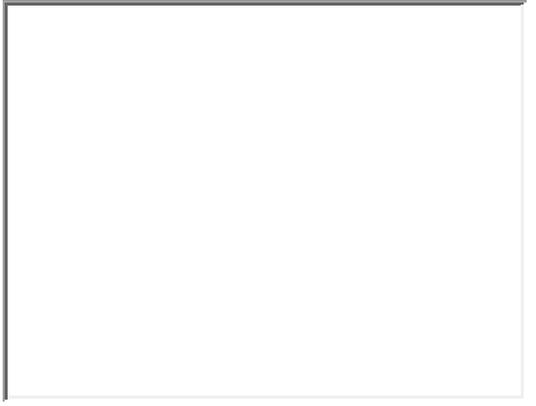
D: Project Description and Justification:

FY2014: This project was added into the FY2014 CIP through the adoption of Ordinance No. 1782. Funding is being provided for engineering and architectural design, construction for security improvements and the Department of Communications renovations.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	2014
Last Fiscal Years Cost Estimate	1306.8
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	30.6
Impact of Revision	

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

Location Map:



				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018 and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY15</i>	<i>Est FY16</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost FY17</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 FY18</i>	<i>Total FY19</i>	<i>Total FY20</i>	<i>Total FY21</i>	<i>Total FY22</i>	<i>Beyond 6 Years</i>	
<i>Funded: No</i>																
ED2-002 U.S. ROUTE 1 IMPR	4050.5	4050.5	0	0	0	0	0	0	0	0	0	0	0	0	0	F-67
ES7-002 DEVELOPMENT SAF	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	F-68
PR6-013 MCCULLOUGH FIEL	737.8	737.8	0	0	0	0	0	0	0	0	0	0	0	0	0	F-69
PW1-013 STORMWATER MAN	240	60	0	180	180	0	0	0	0	30	30	30	30	30	30	F-70
PW2-009 MAIN STREET IMPR	2482.2	1549.2	0	933	933	0	0	0	0	933	0	0	0	0	0	F-71
PW2-029 LAFAYETTE AVENU	725	425	0	300	0	0	0	0	0	300	0	0	0	0	0	F-72
PW2-030 LAURELTON DRIVE	435.4	266	0	169.4	169.4	0	0	0	0	0	0	169.4	0	0	0	F-73
PW2-032 KALMIA DRIVE IMP	376	266	0	110	110	0	0	0	0	0	0	110	0	0	0	F-74
PW2-034 ALAN DRIVE IMPRO	503.6	343	0	160.6	160.6	0	0	0	0	0	0	160.6	0	0	0	F-75
PW2-038 EIGHTH STREET IM	1509.5	580	0	929.5	929.5	0	0	0	0	0	0	929.5	0	0	0	F-76
PW2-045 ST MARY'S PLACE I	210.9	149.3	0	61.6	61.6	0	0	0	0	0	0	61.6	0	0	0	F-77
PW2-048 WARD STREET IMP	298.7	225	0	73.7	73.7	0	0	0	0	0	0	73.7	0	0	0	F-78
PW2-050 CARISSA LANE IMP	239.2	160	0	79.2	79.2	0	0	0	0	0	0	79.2	0	0	0	F-79
PW2-054 NINTH STREET IMP	583.5	198	0	385.5	0	385.5	0	0	0	385.5	0	0	0	0	0	F-80
PW2-055 PHAIR PLACE IMPR	114.3	51	0	63.3	63.3	0	0	0	0	0	0	63.3	0	0	0	F-81
PW2-056 STREETScape	25	15	0	10	10	0	0	0	0	10	0	0	0	0	0	F-82
PW2-081 FIFTH STREET IMP	315.5	0	0	315.5	315.5	0	0	0	0	0	0	315.5	0	0	0	F-83
PW2-084 LONDONDERRY CO	240	0	0	240	240	0	0	0	0	240	0	0	0	0	0	F-84
PW2-085 FENWICK COURT I	145.5	0	0	145.5	145.5	0	0	0	0	145.5	0	0	0	0	0	F-85
PW2-086 CLAYS LANE IMPRO	216	0	0	216	216	0	0	0	0	216	0	0	0	0	0	F-86

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018 and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY15</i>	<i>Est FY16</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost FY17</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 FY18</i>	<i>Total FY19</i>	<i>Total FY20</i>	<i>Total FY21</i>	<i>Total FY22</i>	<i>Beyond 6 Years</i>	
<i>Total for Group</i>	13524	9150.8	0	4372.8	3687.3	385.5	0	0	0	2260	30	1993	30	30	30	

				<i>Needed to Complete the Project</i>			<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018 and Beyond</i>						
<i>Project Name</i>	<i>Est Total Cost</i>	<i>Thru FY15</i>	<i>Est FY16</i>	<i>Total Cost</i>	<i>Funding Source(s)</i>		<i>Total Cost FY17</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 FY18</i>	<i>Total FY19</i>	<i>Total FY20</i>	<i>Total FY21</i>	<i>Total FY22</i>	<i>Beyond 6 Years</i>	
<i>Total for Report</i>	13524	9150.8	0	4373	3687.3	385.5	0	0	0	2260	30	1993	30	30	30	

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: U.S. ROUTE 1 IMPROVEMENTS Project Number: ED2-002 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	121.3	121.3		0							
Land Acquisition		0		0							
Site Improvement	360	360		0							
Construction	3567.2	3567.2		0							
Inspection	2	2		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	4050.5	4050.5	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	627.1	627.1		0							
General Operating	310	310		0							
Speed Camera	32	32		0							
County Funding	31.4	31.4		0							
State Funding	50	50		0							
Federal/Other Funding	3000	3000		0							
Total Revenue	4050.5	4050.5	0								

D: Project Description and Justification:

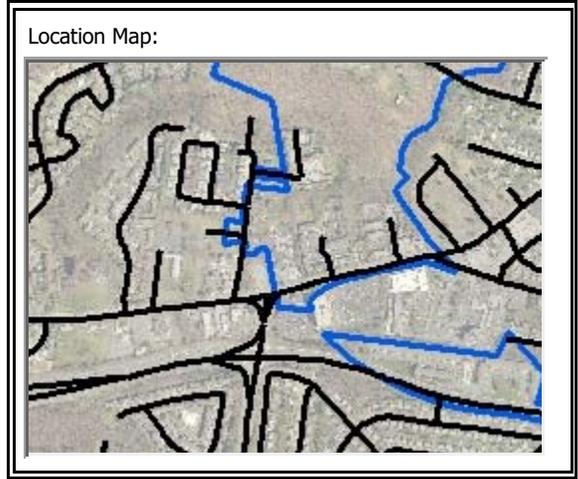
This is a State project providing for the revitalization of Rt. 1 from the Patuxent River to Contee Road through the City. The State funded preliminary design for the four phases of the project and construction funds for two phases. The total project cost is expected to be approximately \$8 - \$9 million. The City was required to participate financially in phases two and three. This included covering the extra cost of the traditional lamppost street lighting.

Phase One, Two and Three are complete. Safety Improvements are also included in this project. The Fourth Phase will be from Oak Street to Contee Road, which is outside of the City limits and no funds will be contributed by the City.

FY2013-FY2014: Improvements at the intersection of Laurel Towne Center and Route 1. These improvements include making upgrades to the intersection to make it safe for pedestrian and vehicular passage. This project is funded by the Laurel Towne Center Mall developer and BRAC. Total cost of the project is estimated to be \$3 million. Install handicap ramps and pedestrian crossing markings at Walgreens intersection of 198 and Route 1. The City's portion of the project is \$32K.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1983
Date of First Appropriation	1986
Last Fiscal Years Cost Estimate	1,018.5
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	75	75		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		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							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Speed Camera	75	75		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		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 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	40.1	40.1		0							
Land Acquisition	127.5	127.5		0							
Site Improvement		0		0							
Construction	559.4	559.4		0							
Inspection	7.5	7.5		0							
Furniture And Fixtures		0		0							
Other <input type="text" value="LEGAL"/>	3.3	3.3		0							
Total	737.8	737.8	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	209	209		0							
City Bond Proceeds-Prior Yrs	57.6	57.6		0							
General Operating	140	140		0							
Speed Camera	331.2	331.2		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	737.8	737.8	0								

D: Project Description and Justification:

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

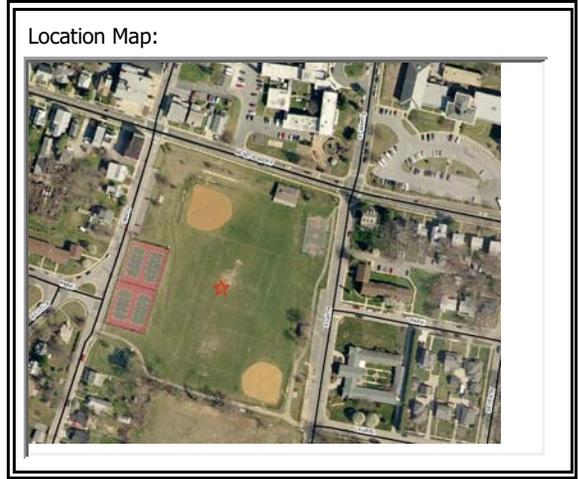
FY2008: Funding provided for plans and specifications for athletic field expansion, parking, lighting and multi-purpose court needs as determined from the Master Plan.

Construction completed in summer 2008.

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

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1973
Date of First Appropriation	1973
Last Fiscal Years Cost Estimate	737.8
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	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		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 2007		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 210

Appropriation Request FY 17 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	192.4	102.4		90		90					
Land Acquisition		0		0							
Site Improvement	298	298		0							
Construction	1904.2	1061.2		843		843					
Inspection	30.5	30.5		0							
Furniture And Fixtures	50	50		0							
Other	7.1	7.1		0							
Total	2482.2	1549.2	0	933	0	933	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	333.2	333.2		0							
General Operating	1369.4	436.4		933		933					
Speed Camera		0		0							
County Funding	779.6	779.6		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	2482.2	1549.2	0	933	0	933	0	0	0	0	0

D: Project Description and Justification:

Main Street provides a major entrance point to the City from Howard County and a major commercial corridor in the City. Main Street was reconstructed from First Street to Sixth Street in 1980 (costs for this work are not reflected above). The 600 block was reconstructed in the spring of 1993. With improvements at the MARC Station, Main Street Improvements also began in the 100 block which included milling, overlay and new brick sidewalks.

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

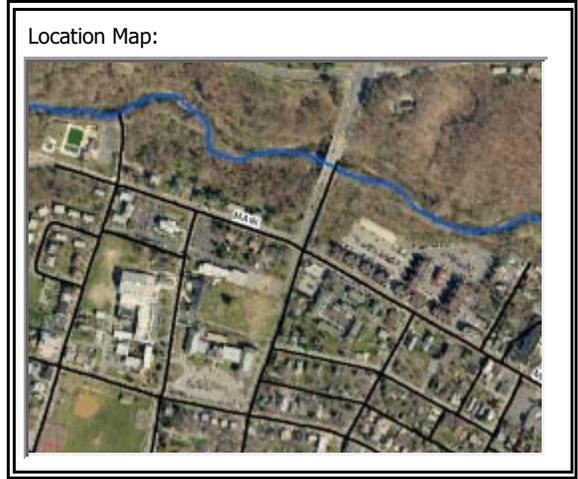
FY2018: Funding is provided for select curb & gutter removal and replacement, replacement of brick paved sidewalks, base asphalt repairs, and a 2" asphalt overlay from Race Road to termination west of Ninth Street.

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

Date First In CIP	1990
Date of First Appropriation	1991
Last Fiscal Years Cost Estimate	1549.2
Appropriation Request FY 17	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact

Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: LAFAYETTE AVENUE IMPROVEMENTS Project Number: PW2-029 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	45	45		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	680	380		300		300					
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	725	425	0	300	0	300	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	100	100		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	25	25		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding CDBG	300	300		0		300					
Federal/Other Funding		0		0							
Total Revenue	425	425	0	0	0	300	0	0	0	0	0

D: Project Description and Justification:

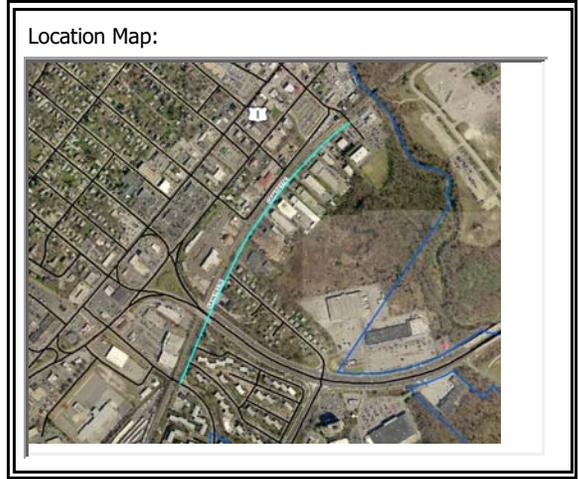
This project provides for a partial reconstruction of the roadway, including select base repairs, sidewalk (east side) and select curb and gutter repair/replacement. The west side of Lafayette Street is the railroad tracks and CSX right-of-way so construction of a City owned sidewalk is not an option 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.

FY2018: Additional CDBG funding will be sought for additional work on Lafayette Avenue.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2006
Last Fiscal Years Cost Estimate	425
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	47	31.6		15.4				15.4			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	380.9	226.9		154				154			
Inspection	7.5	7.5		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	435.4	266	0	169.4	0	0	0	169.4	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	266	266		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	169.4	0		169.4				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	0	0	169.4	0	0	0

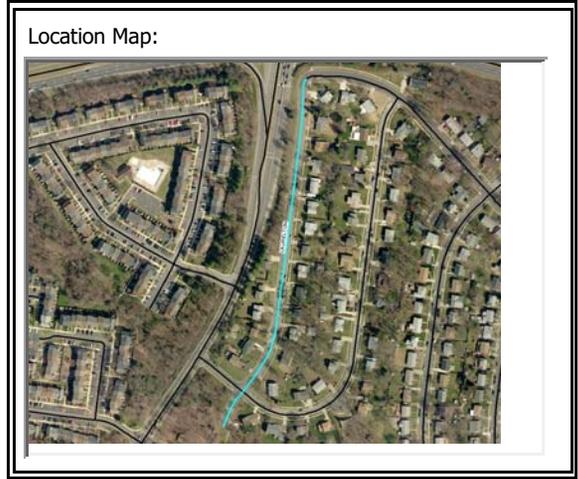
D: Project Description and Justification:

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

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Laurelton Drive.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	420
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	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		0		0							
Total	376	266	0	110	0	0	0	110	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	266	266		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	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	110	0	0	0

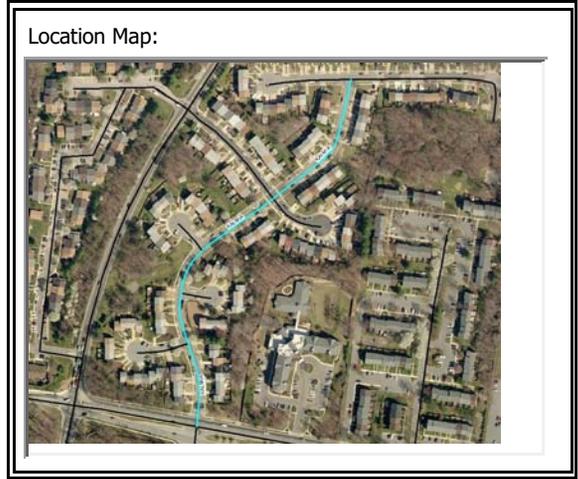
D: Project Description and Justification:

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

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Kalmia Drive.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	366
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	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		0		0								
Total	503.6	343	0	160.6	0	0	0	160.6	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	343	343		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	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	160.6	0	0	0	

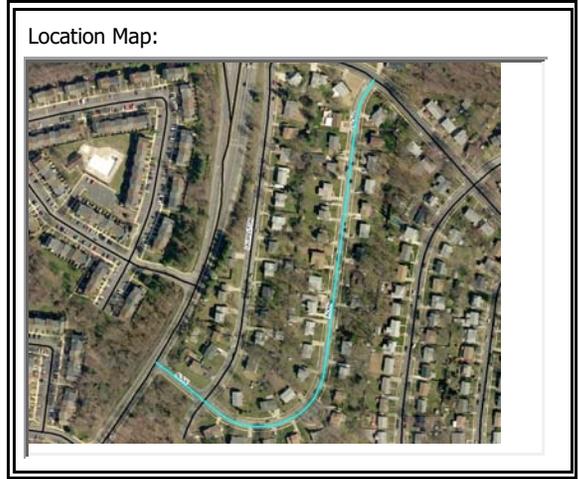
D: Project Description and Justification:

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

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Alan Drive.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	489
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond 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		0		0							
Total	1509.5	580	0	929.5	0	0	0	929.5	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	580	580		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	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	0	0	929.5	0	0	0

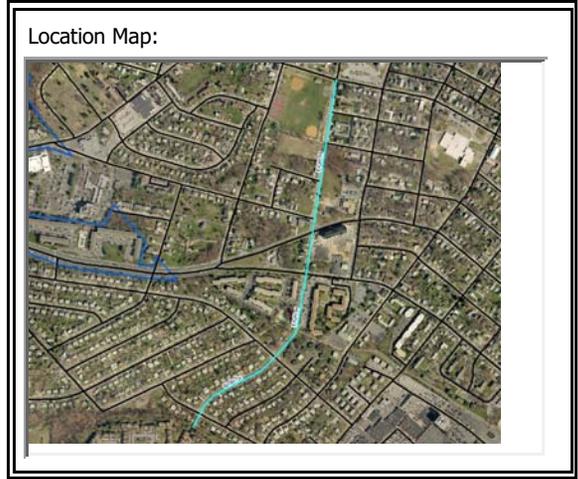
D: Project Description and Justification:

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.

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Eighth Street.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2000
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	1425
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	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		0		0							
Total	210.9	149.3	0	61.6	0	0	0	61.6	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	149.3	149.3		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	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	61.6	0	0	0

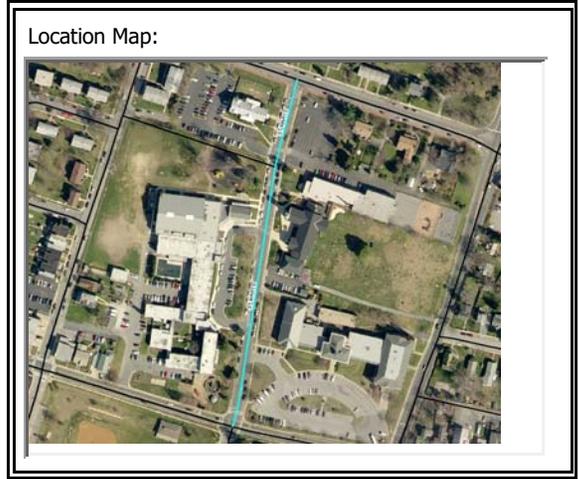
D: Project Description and Justification:

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

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of St Mary's Place.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	205.3
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	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		0		0							
Total	298.7	225	0	73.7	0	0	0	73.7	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007	225	225		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	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	73.7	0	0	0

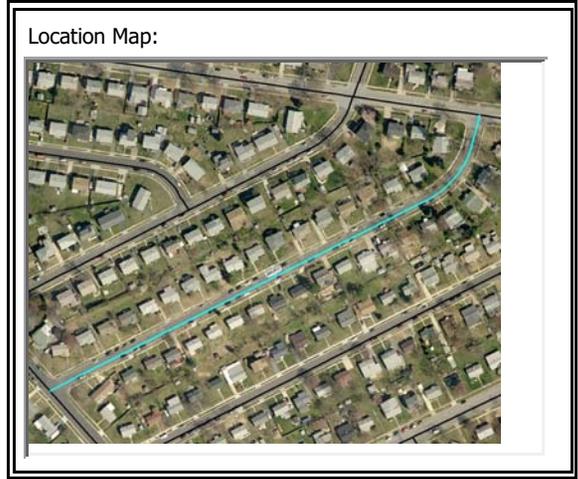
D: Project Description and Justification:

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

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Ward Street.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	292
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	14.7	7.5		7.2				7.2				
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	222	150		72				72				
Inspection	2.5	2.5		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	239.2	160	0	79.2	0	0	0	79.2	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	160	160		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	79.2	0		79.2				79.2				
Speed Camera		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	239.2	160	0	79.2	0	0	0	79.2	0	0	0	

D: Project Description and Justification:

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

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Carissa Lane.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	232
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: NINTH STREET IMPROVEMENTS Project Number: PW2-054 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	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		0		0							
Total	583.5	198	0	385.5	0	385.5	0	0	0	0	0

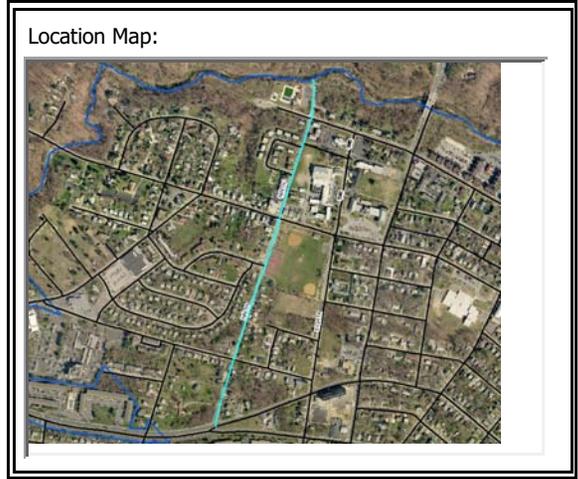
C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	198	198		0							
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding	385.5	0		385.5		385.5					
Total Revenue	583.5	198	0	385.5	0	385.5	0	0	0	0	0

D: Project Description and Justification:

FY2018: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, 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 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	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		0		0							
Total	114.3	51	0	63.3	0	0	0	63.3	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	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	63.3	0	0	0

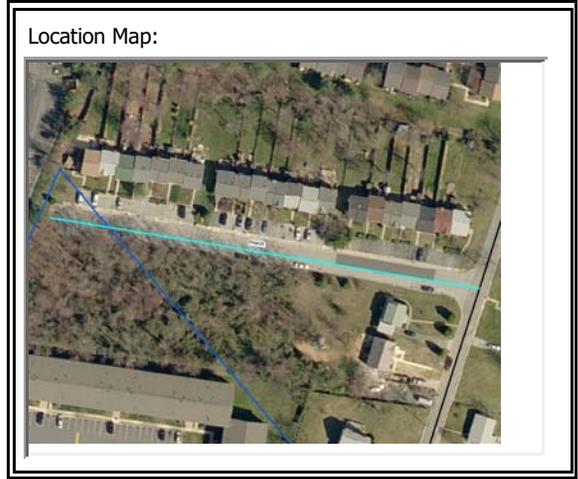
D: Project Description and Justification:

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

FY2020: This phase of the project is to provide for select sidewalks, curb & gutter repair, for the entire length of Phair Place.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2009
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	108.5
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: **STREETSCAPE** Project Number: **PW2-056** Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	25	15		10		10					
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	25	15	0	10	0	10	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	25	15		10		10					
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	25	15	0	10	0	10	0	0	0	0	0

D: Project Description and Justification:

This project addresses landscaping and street aesthetics.

FY2018: Funding is requested for the purchase and placement of banner/flag poles.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	15
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: FIFTH STREET IMPROVEMENTS Project Number: PW2-081 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering	20.5	0		20.5				20.5			
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	295	0		295				295			
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	315.5	0	0	315.5	0	0	0	315.5	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	315.5	0		315.5				315.5			
Speed Camera		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	315.5	0	0	315.5	0	0	0	315.5	0	0	0

D: Project Description and Justification:

FY2020: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay on Fifth Street from Main Street to Talbott Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2014
Date of First Appropriation	_____
Last Fiscal Years Cost Estimate	315.5
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: LONDONDERRY COURT IMPROVEMENTS Project Number: PW2-084 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0							
Construction	240			240		240					
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	240	0	0	240	0	240	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	240			240		240					
Speed Camera				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	240	0	0	240	0	240	0	0	0	0	0

D: Project Description and Justification:

FY2018: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Londonderry Court.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2017
Date of First Appropriation	2017
Last Fiscal Years Cost Estimate	_____
Appropriation Request FY 17	_____
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	_____

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: FENWICK COURT IMPROVEMENTS Project Number: PW2-085 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6
Planning/Engineering				0							
Land Acquisition				0							
Site Improvement				0							
Construction	145.5			145.5		145.5					
Inspection				0							
Furniture And Fixtures				0							
Other <input type="text"/>				0							
Total	145.5	0	0	145.5	0	145.5	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011				0							
City Bond Proceeds 2007				0							
City Bond Proceeds-Prior Yrs				0							
General Operating	145.5			145.5		145.5					
Speed Camera				0							
County Funding				0							
State Funding				0							
Federal/Other Funding				0							
Total Revenue	145.5	0	0	145.5	0	145.5	0	0	0	0	0

D: Project Description and Justification:

FY2018: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Fenwick Court.

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

Date First In CIP 2017

Date of First Appropriation 2017

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 17 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: CLAYS LANE IMPROVEMENTS Project Number: PW2-086 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY15	ESTIMAT FY16	TOTAL TO COMPLETE	YEAR 1 FY17	YEAR 2 FY18	YEAR 3 FY19	YEAR 4 FY20	YEAR 5 FY21	YEAR 6 FY22	Beyond Yr 6	
Planning/Engineering	20			20		20						
Land Acquisition				0								
Site Improvement				0								
Construction	196			196		196						
Inspection				0								
Furniture And Fixtures				0								
Other				0								
Total	216	0	0	216	0	216	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011				0								
City Bond Proceeds 2007				0								
City Bond Proceeds-Prior Yrs				0								
General Operating	216			216		216						
Speed Camera				0								
County Funding				0								
State Funding				0								
Federal/Other Funding				0								
Total Revenue	216	0	0	216	0	216	0	0	0	0	0	

D: Project Description and Justification:

FY2018: Funding is provided for the select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Clays Lane.

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

Date First In CIP 2017

Date of First Appropriation 2017

Last Fiscal Years Cost Estimate _____

Appropriation Request FY 17 _____

Re-Authorization From Prior Years Remaining Balance _____

Impact of Revision _____

F. Fiscal Impact

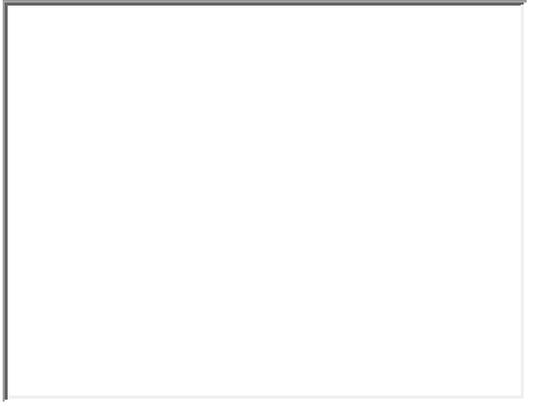
Debt Amortization _____

Program Maintenance Costs _____

Revenues _____

Total _____

Location Map:



FY2017	ADOPTED CAPITAL IMPROVEMENT PROGRAM
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G - COMPLETE PROJECTS

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: MASTER PLAN OF 2006 Project Number: ED1-002 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering		0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction		0		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>	30	30		0								
Total	30	30	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	30	30		0								
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	30	30	0									

D: Project Description and Justification:

This Project provides for the development of the 2006 Master Plan for the City of Laurel.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2006
Date of First Appropriation	2006
Last Fiscal Years Cost Estimate	30
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

CITY-WIDE

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: FACILITY SENIOR CITIZEN CENTER Project Number: ED4-009 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	0	0		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction		0		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	0	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 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	0											

D: Project Description and Justification:

The \$15,000 previously designated in FY2005 funds from City Bond proceeds represented the City's anticipated portion for any concept design work that might have been necessary to keep this project moving ahead. Since the \$15,000 was designated from City Bond proceeds, these funds were transferred to use at the current Senior Citizens Center in the Phelps Center as part of Project # FM8-001.

Additional funding in future years is expected from Prince George's County through their Capital Improvement Program, for design engineering and construction of a regional senior citizens center for the Greater Laurel-Beltsville areas. The site has been selected near the Laurel Regional Hospital and construction is underway. The building was completed in Spring 2011.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2004
Date of First Appropriation	2004
Last Fiscal Years Cost Estimate	115
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: FLOODPLAIN STUDY Project Number: ES1-003 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	599.1	599.1		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	599.1	599.1	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding	599.1	599.1		0							
Federal/Other Funding		0		0							
Total Revenue	599.1	599.1	0								

D: Project Description and Justification:

This project provided for a watershed study of the Bear Branch and Crow's Branch tributaries and the Patuxent River watershed, between the Rocky Gorge Dam and the Patuxent Wildlife Research Center in Prince George's County. This study identified existing and potential future flood conditions and how physical, institutional and legal alternatives can be used to address the problems, and to evaluate alternative management techniques within the watershed. The information generated can be used by Prince George's County, WSSC, the Maryland Department of Natural Resources and the City of Laurel in the development of a Flood Management Plan.

This project was funded through the Maryland Department of Natural Resources. Detailed mapping of the wetlands was eliminated from this project. The wetlands will be identified, but the mapping will be cursory only. A possible future phase of this project is to identify possible flood mitigation projects and a watershed management plan. Additional funding was provided in FY1996. The State increased the funding by an additional \$206,952 (Amendment 6) and an additional \$22,916 (Amendment 7) in order to complete this project. A final submittal to FEMA for map amendments occurred in spring of 2001 and letters from the Mayor were distributed to all affected property owners. The City has made multiple inquires to FEMA about the status of this study that appears to be on hold pending additional Physical Map Revisions. Project is being retained pending final disposition of Study and any future action to complete the Physical Map Revisions.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1991
Date of First Appropriation	1991
Last Fiscal Years Cost Estimate	599.1
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

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

Location Map:

**VARIOUS
LOCATIONS
WITHIN THE
PATUXENT
RIVER
WATERSHED**

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: FACILITY RENOVATIONS-PHELPS SR CITIZEN CTR Project Number: PR4-009 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	11.7	11.7		0							
Land Acquisition		0		0							
Site Improvement	96.4	96.4		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	108.1	108.1	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs	15	15		0							
General Operating		0		0							
Photo Enforcement Fund	71.1	71.1		0							
County Funding	22	22		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	108.1	108.1	0								

D: Project Description and Justification:

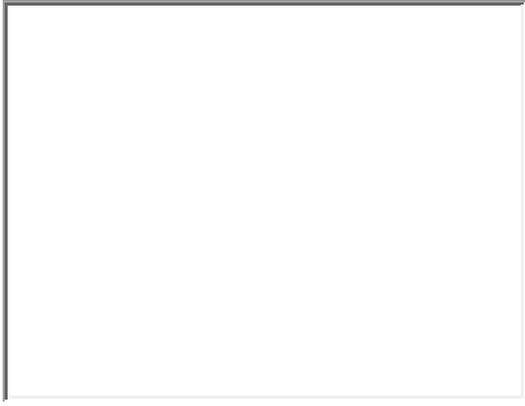
The City of Laurel and Prince George's County are actively pursuing building a regional senior center at this time. The new center location is confirmed for property adjacent to the Laurel Regional Hospital with construction scheduled to start in the summer of 2008. The need for renovating the Phelps Senior Center is being reevaluated.

The City no longer operates the Senior Programs out of the Phelps Center. No further funding is required.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1994
Date of First Appropriation	1994
Last Fiscal Years Cost Estimate	108.1
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

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

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	40.1	40.1		0								
Land Acquisition	127.5	127.5		0								
Site Improvement		0		0								
Construction	559.4	559.4		0								
Inspection	7.5	7.5		0								
Furniture And Fixtures		0		0								
Other <input type="text" value="LEGAL"/>	3.3	3.3		0								
Total	737.8	737.8	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	209	209		0								
City Bond Proceeds-Prior Yrs	57.6	57.6		0								
General Operating	140	140		0								
Photo Enforcement Fund	331.2	331.2		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	737.8	737.8	0									

D: Project Description and Justification:

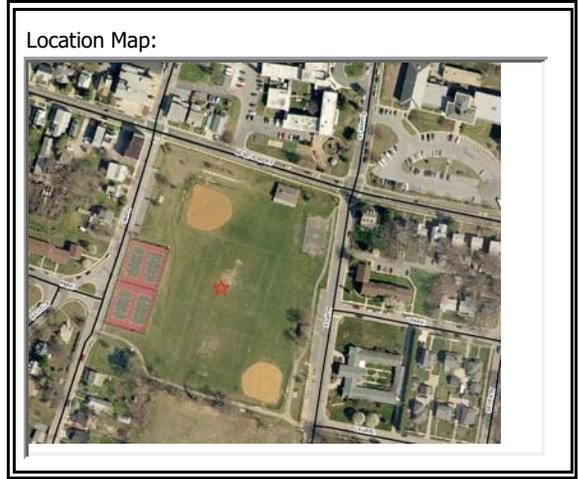
FY2006: The development of the Master Plan will dictate the final use for this site. A plan being considered is to provide engineering and construction for a multi-purpose athletic field. For future planning purposes, the site known as "Living Aluminum" will be incorporated into Alice B. McCullough Field.

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.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1973
Date of First Appropriation	1973
Last Fiscal Years Cost Estimate	737.8
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: ALLEY IMPROVEMENTS Project Number: PW2-007 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	57.9	57.9		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	188.8	188.8		0							
Inspection	7	7		0							
Furniture And Fixtures		0		0							
Other		0		0							
Total	253.7	253.7	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	110.2	110.2		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	143.5	143.5		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	253.7	253.7	0								

D: Project Description and Justification:

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

FY2012: Funding is proposed for improvements to Fetty Alley and Tolson Alley. Alleys to be completed by Spring 2013.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	1974
Date of First Appropriation	1974
Last Fiscal Years Cost Estimate	253.7
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

F. Fiscal Impact	
Debt Amortization	
Program Maintenance Costs	
Revenues	
Total	

Location Map:

VARIOUS LOCATIONS CITY-WIDE

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: LAFAYETTE AVENUE IMPROVEMENTS Project Number: PW2-029 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	45	45		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	680	380		300				300				
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	725	425	0	300	0	0	0	300	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007	100	100		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	25	25		0								
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding CDBG	300	300		0			300					
Federal/Other Funding		0		0								
Total Revenue	425	425	0	0	0	0	300	0	0	0	0	

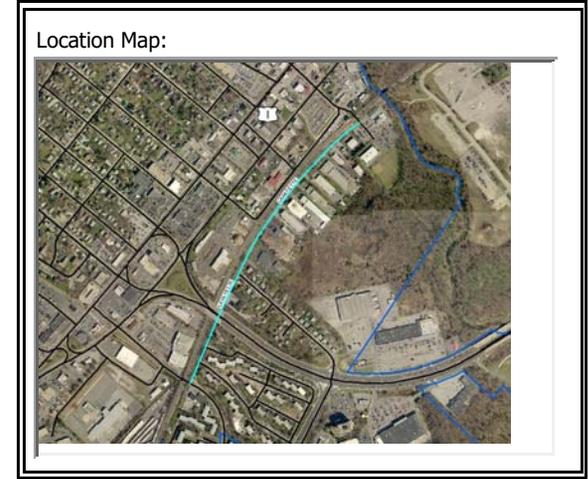
D: Project Description and Justification:

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	425
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: **NORTHLAKE COURT IMPROVEMENTS** Project Number: **PW2-051** Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	7.5	7.5		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	142.5	142.5		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	150	150	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	150	150		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	150	150	0									

D: Project Description and Justification:

FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the entire length of Northlake Court. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction to be completed in Spring 2013.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	150
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: **LITTLE MONTGOMERY STREET IMPROVEMENTS** Project Number: **PW2-053** Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	7.5	0	7.5	0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	140	117.5	22.5	0								
Inspection	2.5	0	2.5	0								
Furniture And Fixtures		0		0								
Other <input type="text"/>		0		0								
Total	150	117.5	32.5	0	0	0	0	0	0	0	0	

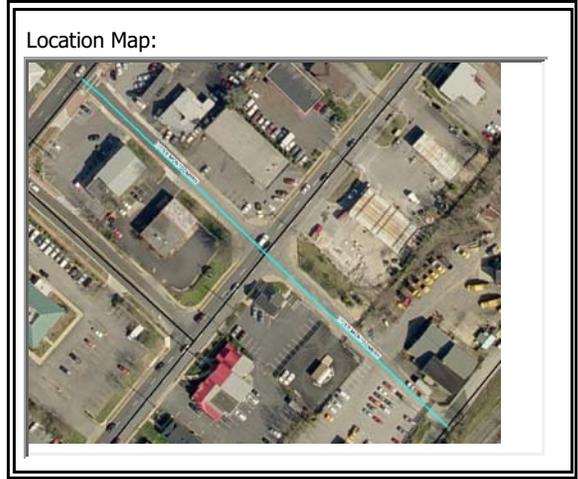
C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	150	117.5	32.5	0								
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	150	117.5	32.5	0								

D: Project Description and Justification:

FY2014: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for Little Montgomery Street between First and Second Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. This project should be completed in Spring 2014.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2009
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	150
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	
Impact of Revision	

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



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: **STREETSCAPE** Project Number: **PW2-056** Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering		0		0							
Land Acquisition		0		0							
Site Improvement	15	15		0							
Construction		0		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	15	15	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011		0		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	15	15		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	15	15	0								

D: Project Description and Justification:

This project addresses landscaping and street aesthetics.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2008
Date of First Appropriation	2008
Last Fiscal Years Cost Estimate	15
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: CLUBHOUSE BOULEVARD IMPROVEMENTS Project Number: PW2-057 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	0	0		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	111.5	51	60.5	0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	111.5	51	60.5	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	60.5	0	60.5	0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating	51	51		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	111.5	51	60.5	0							

D: Project Description and Justification:

FY2011: Provides funding for curb & gutter and sidewalk repairs, select full depth base asphalt repairs, milling and a 2" asphalt overlay at the intersection of Club House Boulevard and Greenview Drive. This project was completed Summer 2010.

FY2014: This phase of the project is to provide for select full depth base asphalt repairs, milling and a 2" asphalt overlay for the remainder of Club House Boulevard. To be completed in the Spring of 2014.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2010
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	145.5
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: MULBERRY STREET IMPROVEMENTS Project Number: PW2-059 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	41.5	41.5		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	290	290		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	331.5	331.5	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	331.5	331.5		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	331.5	331.5	0								

D: Project Description and Justification:

FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Washington Boulevard and Cypress Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction completed in Summer 2013.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2010
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	331.5
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: **CONCORD AVENUE IMPROVEMENTS** Project Number: **PW2-068** Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	10.9	10.9		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	198	198		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	208.9	208.9	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	208.9	208.9		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	208.9	208.9	0								

D: Project Description and Justification:

FY2012: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Cypress Street and Shannon Avenue. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Construction to be completed in Summer 2013.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2010
Date of First Appropriation	2011
Last Fiscal Years Cost Estimate	208.9
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: PRINCE GEORGE STREET IMPROVEMENTS Project Number: PW2-070 Rev:

B. Expenditure Schedule (\$000'S)											
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6
Planning/Engineering	18	18		0							
Land Acquisition		0		0							
Site Improvement		0		0							
Construction	198	198		0							
Inspection		0		0							
Furniture And Fixtures		0		0							
Other <input type="text"/>		0		0							
Total	216	216	0	0	0	0	0	0	0	0	0

C. Anticipated Funding Sources (\$000'S)											
City Bond Proceeds 2011	216	216		0							
City Bond Proceeds 2007		0		0							
City Bond Proceeds-Prior Yrs		0		0							
General Operating		0		0							
Photo Enforcement Fund		0		0							
County Funding		0		0							
State Funding		0		0							
Federal/Other Funding		0		0							
Total Revenue	216	216	0								

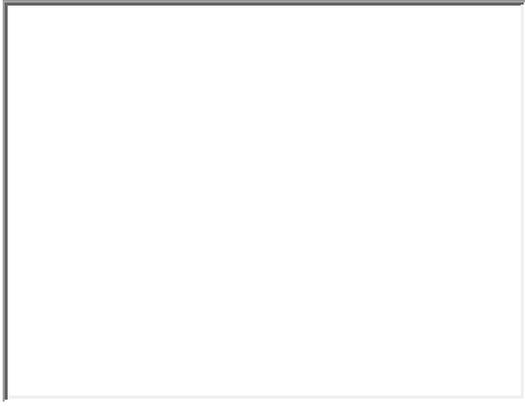
D: Project Description and Justification:

FY2013: This phase of the project is to provide for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Washington Boulevard to 4th Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Completed in the Fall of 2012.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2011
Date of First Appropriation	2012
Last Fiscal Years Cost Estimate	216
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: PATUXENT ROAD IMPROVEMENTS Project Number: PW2-072 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	16.5	16.5		0								
Land Acquisition		0		0								
Site Improvement		0		0								
Construction	154.5	154.5		0								
Inspection		0		0								
Furniture And Fixtures		0		0								
Other		0		0								
Total	171	171	0	0	0	0	0	0	0	0	0	

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011	171	171		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating		0		0								
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	171	171	0									

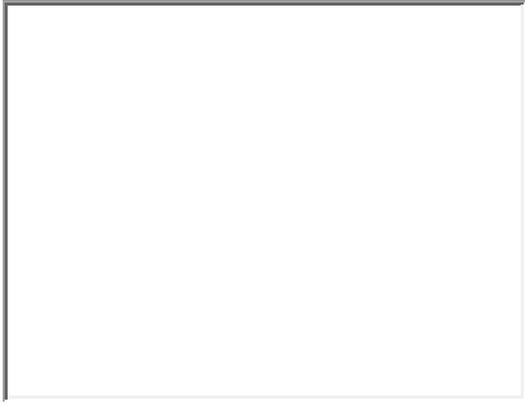
D: Project Description and Justification:

FY2013: Funding is provided for select full depth base asphalt repairs, sidewalks, curb & gutter, milling and a 2" asphalt overlay, for the area between Montgomery Street and Eleventh Street. The priority for this street improvement was based on non-destructive testing done in 2006 on numerous City streets. Completed in the Fall of 2012.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2010
Date of First Appropriation	2012
Last Fiscal Years Cost Estimate	171
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	171
Impact of Revision	

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

Location Map:



- FY2017 CITY OF LAUREL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM

ADOPTED

A. Project Name: TRANSFER STATION Project Number: PW4-003 Rev:

B. Expenditure Schedule (\$000'S)												
COST ELEMENTS	TOTAL COSTS	THRU FY13	ESTIMATE FY14	TOTAL TO COMPLETE	YEAR 1 FY15	YEAR 2 FY16	YEAR 3 FY17	YEAR 4 FY18	YEAR 5 FY19	YEAR 6 FY20	Beyond Yr 6	
Planning/Engineering	40	40		0								
Land Acquisition		0		0								
Site Improvement	50	50		0								
Construction	489	0		489								
Inspection	4.5	0		4.5								
Furniture And Fixtures		0		0								
Other		0		0								
Total	583.5	90	0	493.5	0							

C. Anticipated Funding Sources (\$000'S)												
City Bond Proceeds 2011		0		0								
City Bond Proceeds 2007		0		0								
City Bond Proceeds-Prior Yrs		0		0								
General Operating	583.5	90		493.5								
Photo Enforcement Fund		0		0								
County Funding		0		0								
State Funding		0		0								
Federal/Other Funding		0		0								
Total Revenue	583.5	90	0	493.5	0							

D: Project Description and Justification:

The project is in anticipation of the Prince George's County Landfill (Brown Station) closure in 2011. In light of this change, the City will need to develop an alternative method to transfer refuse to the new Prince George's County facility.

FY2009 funds will be used for engineering and site improvement with construction to follow in 2010.

Based on the findings in the Waste Management study and the decision of Prince George's County to use the Western Branch facility as the site of the transfer station, the feasibility portion of this project has been completed and no further action will be taken.

E. Appropriation and Expenditure Data (\$000'S)	
Date First In CIP	2009
Date of First Appropriation	2009
Last Fiscal Years Cost Estimate	583.5
Appropriation Request FY 15	
Re-Authorization From Prior Years Remaining Balance	_____
Impact of Revision	

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

Location Map:

