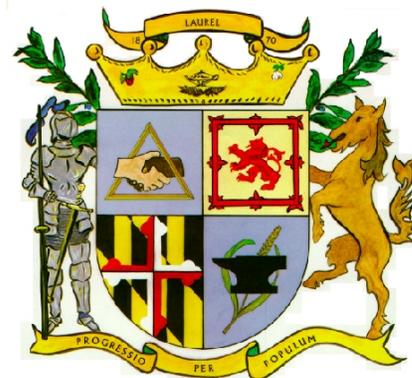


MAYOR & CITY COUNCIL OF LAUREL



ANNUAL BUDGET
Fiscal Year 2006 - Adopted



CITY OF LAUREL CITY GOVERNMENT OFFICIALS

EXECUTIVE

MAYOR
CRAIG A. MOE

CITY SOLICITOR
ROBERT MANZI

LEGISLATIVE

CITY COUNCIL PRESIDENT
MICHAEL R. LESZCZ

CITY COUNCIL MEMBERS
JANIS L. ROBISON
MICHAEL B. SARICH
FREDERICK SMALLS
GAYLE W. SNYDER

CLERK TO THE CITY COUNCIL
KIMBERLEY A. RAU, CMC

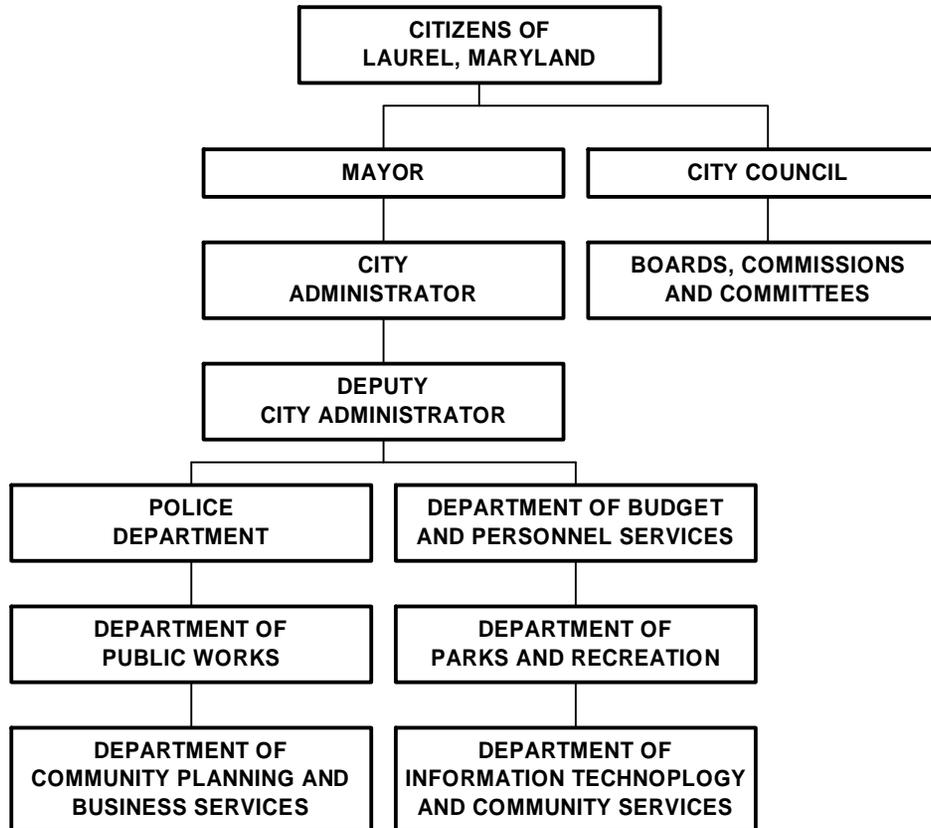
CITY DEPARTMENTS

CITY ADMINISTRATOR
KRISTIE M. MILLS

DEPUTY CITY ADMINISTRATOR
MARTIN A. FLEMION

Laurel Police Department..... David T. Moore, Chief
Department of Budget and Personnel Services S. Michele Saylor, Director
Department of Parks and Recreation Michael J. Lhotsky, Director
Department of Community Planning and Business ServicesKarl D. Brendle, Director
Department of Public Works..... Teddy R. Dulaney, Director
Department of Information Technology & Community Svcs

CITY OF LAUREL, MARYLAND ORGANIZATION CHART





**CITY OF LAUREL
BOARDS, COMMISSIONS
& ADVISORY COMMITTEES**

BOARD OF APPEALS
Margaret Chenault, Chair Donna Crary Chonya Davis-Johnson Larry Eldridge C. Michael Walls Kevin Frost, Alternate

LAUREL PLANNING COMMISSION	LAUREL HISTORIC DISTRICT COMMISSION	LAUREL BOARD OF ELECTION SUPERVISORS
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**CITY OF LAUREL
BOARDS, COMMISSIONS
& ADVISORY COMMITTEES**

PARKS & RECREATION COMMITTEE	PERSONS WITH DISABILITIES COMMITTEE	SENIOR CITIZENS COMMITTEE
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LAUREL TREE BOARD	LAUREL CABLE ADVISORY COMMITTEE	LAUREL CABLE NETWORK FOUNDATION, INC.
Honorable Gayle Snyder Barbara Borchardt Honorable Faith C. Calhoun Patsy Faddis John Galotta Morton Marlow	Honorable Michael B. Sarich Paul Ellis David Johnston Pat Walsh	Honorable Michael B. Sarich Faith Calhoun Ara Laughlin Dale Neiburg Jim Parker John Turner Pat Walsh Lisa DuMetz Richard Hudson

YOUTH ADVISORY BOARD	BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS	ENVIRONMENTAL AFFAIRS COMMITTEE
Honorable Frederick Smalls	Lawrence Bird, Chair Jan Able Kenneth Brake Thomas Dugan James Maher Paul McCullagh Philip Pollack Kristie M. Mills, <i>ex officio</i> Michele Saylor, <i>ex officio</i> Michael Greene, Staff Liason	Honorable Michael B. Sarich Kimberly Bristol Anne Collins Alex Hirtle Anthony Prater John Robison Cynthia Wood

INTRODUCTION



CITY OF LAUREL FY2006 BUDGET - INTRODUCTION

BUDGET ORGANIZATION

The FY2006 Budget Document includes the following sections:

Revenue and Expenditure Summaries by Government Function
Revenue Details
Expenditure Summary by Department/Activity
Expenditure Details by Department/Activity

Department/Activity expenditure requests include program descriptions, statistical information and staffing levels. FY2005 accomplishments and FY2006 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 FY2006 Budget:

1. Tax Rate: Real Property tax rates are based on 100% of the full cash value assessment. The Real Property tax rate is \$0.72 per \$100 of the full cash value assessment. The Personal Property tax rate is \$1.69 per \$100 of assessed value.
2. Service Level Adjustment: All City services will continue at current service levels.
3. Personnel: Funding is allocated for three additional Police Officers for prevention and enforcement activities as the City becomes more populated and more new businesses are established in Laurel. It also funds a full-time administrative position in Budget and Personnel Services and a full-time administrative position in the Mayor's Office, both are funded for $\frac{3}{4}$ of the year. Included in the Community Development & Business Services budget is an Associate Planner that will assist with the update of the Master Plan and other planning activities. Most notable among the new positions is the half-year funding of a City Fire Marshal also included in Community Development & Business Services.
4. Economic Development: Presented in this budget is the renaming and reorganization of the department formerly known as Development Management. The Department will now be named the Department of Community Planning and Business Services to better reflect the services it provides. Because of the success of the revitalization overlay areas, the success of the fire plan review, and the increase in applications and requests for services, a restructuring was necessary to provide all services with minimum financial impact. The new organizational structure was



CITY OF LAUREL FY2006 BUDGET - INTRODUCTION

designed to enhance service delivery, especially in code enforcement services, and improve administrative support.

REVENUE HIGHLIGHTS

The FY2006 Revenue Budget projects revenues of \$18,371,776.

- Real Property Tax - After abatements, Historic District credits and exemptions, and calculations for new construction, the Assessable Base used for the FY2006 Budget is \$1,448,290,531. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$10,427,691 is projected based on this assessable base at the tax rate of 0.72 per \$100.00 of assessment. One cent of the tax rate generates \$144,829.
- State Police Aid of \$372,440 is projected. This amount reflects a State reduction to the program from HB935. The per officer allocation is \$1,800. The remainder of this amount is based on the Police-related budgets (i.e. Barkman Building, Information Technology, Vehicle Maintenance). Supplemental Police Aid of \$52,552 is projected. This is an allotment distributed in conjunction with State Police Aid at a rate of \$2.50 per capita. Conversely, there is no Federal grant funding for police budgeted for the first time in at least 10 years.
- Local Income Tax revenue of \$1,953,775 is projected based on information received from the State of Maryland as well as factors for new construction and annexation within the City.
- As a result of passing the State budget, the City of Laurel will again lose funding. \$103,604 for FY2006 Highway User Revenue allocation will be lost. \$55,254 has been allocated for the City of Laurel from the FY2006 Maryland Streetscape Program. The City will have to submit an application for the streetscape funds prior to June 30 of this year. As of this writing, application criteria procedures have not been established; nor are we guaranteed to receive these funds.
- Funding from Maryland-National Capital Park & Planning Commission for recreation programs has increased from \$100,644 to a possible \$160,644 based on qualifying expenditures made by the Department of Parks & Recreation.

EXPENDITURE HIGHLIGHTS

The FY2006 Expenditure Budget projects expenditures of \$18,371,776.



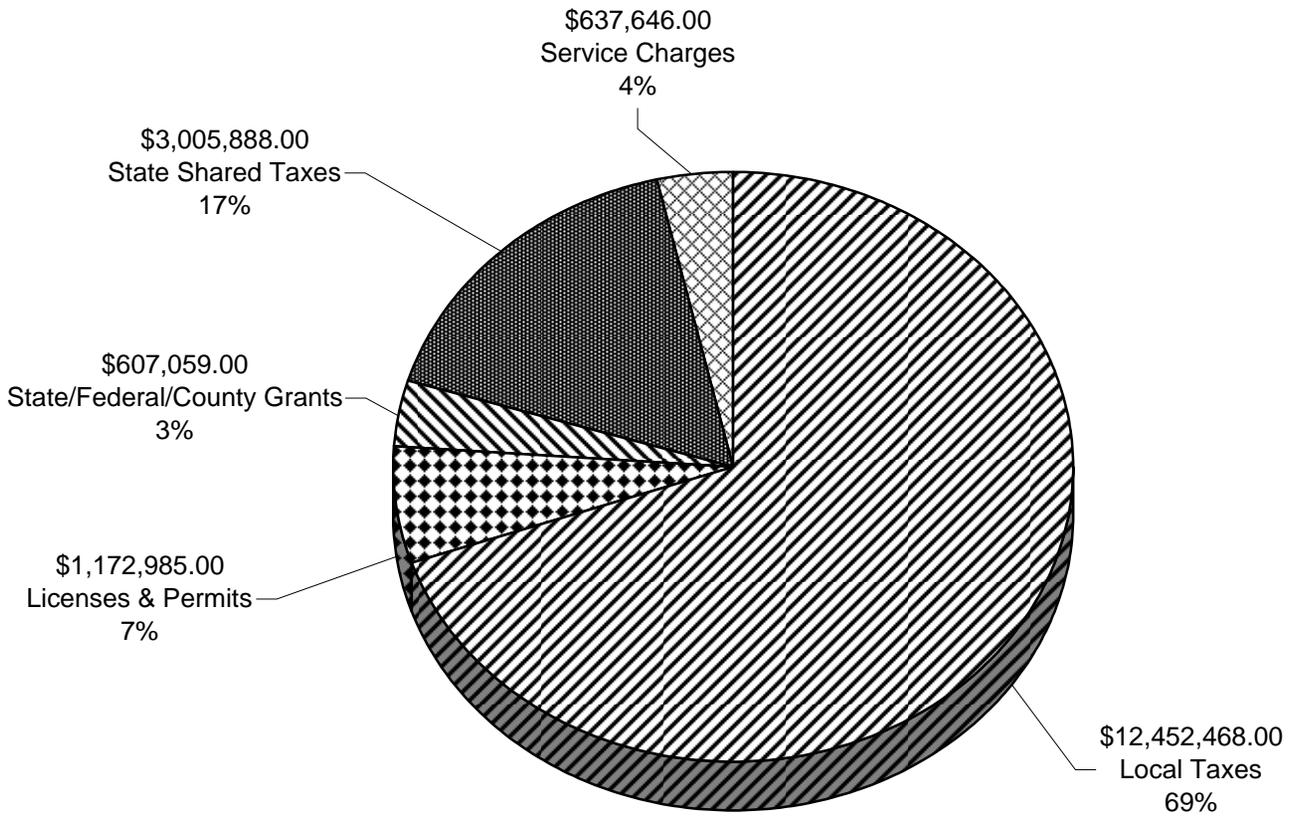
CITY OF LAUREL FY2006 BUDGET - INTRODUCTION

- Compensation - Included in the FY2006 Budget maintains the pay plan adopted in FY2003 based on recommendations from the Employee Salary Review Committee by providing a 2.5% market adjustment and 2.5% performance-based longevity increase for full-time employees. A performance award program for the Executive Level employees has been included in the Mayor's budget. The proposed budget reflects the possible mandate passed by the State this past legislative session to increase the minimum wage. The legislation is effective October 1, 2005, we have set a side monies in this budget for these possible impacts. The impacts most affect the recreational and auxiliary salary budgets.
- Pension Payment - An employer pension payment of \$753,301 for FY2006 is funded, as well as \$20,000 funding for possible actuarial studies.
- Employee insurance of \$1,659,127 has been budgeted which is 15% higher than FY2005 based on industry estimates.
- Operating Transfer - Great strides in fleet replacement have been made by funding major fleet items in the CIP. All fleet purchases have been included in the CIP as a project beginning in FY2006. There is a \$747,400 operating transfer to the CIP budgeted. This includes \$269,000 for fleet acquisitions.
- Debt Service – FY2006 principal and interest payments on the City's total outstanding debt for the 1996 Public Improvement Bond and the 2004 Public Improvement Bond (PIB) totals \$1,982,912. Debt service that is paid on behalf of the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad (and subsequently deducted from monthly contributions to each agency) totals \$52,656.

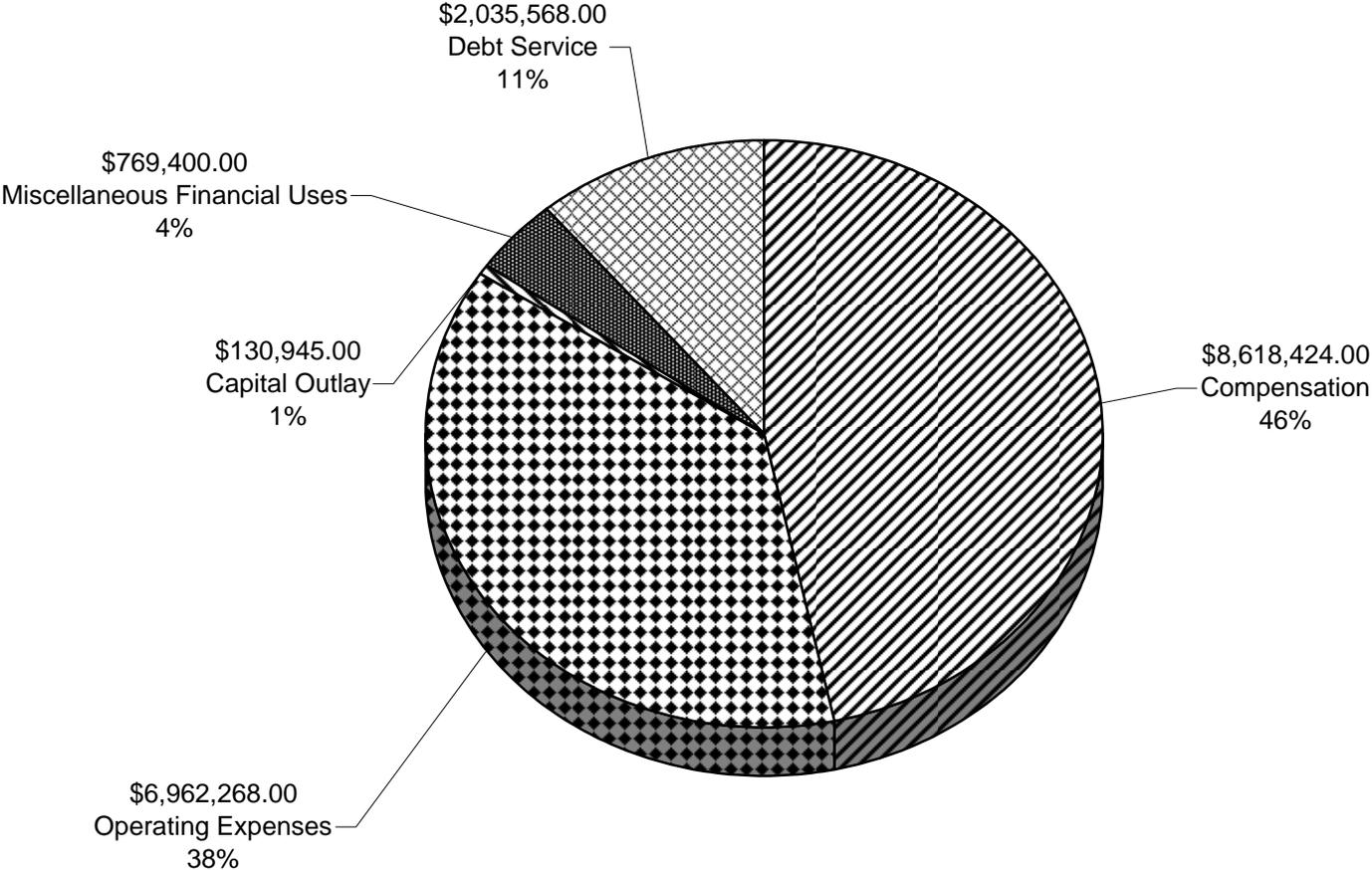
RESERVES

The Undesignated Reserve balance at June 30, 2004 was \$2,207,593. Two FY2005 operating budget amendments allocated an additional \$50,000 to the Fleet Reserve and \$60,000 to the Street Maintenance Reserve bringing the balances to \$412,084 and \$285,000 respectively. Included in the Fleet Reserve is \$44,000 towards a future emergency vehicle purchase. For a third consecutive year, the FY2006 Operating Budget provides funding of \$22,000 towards a future emergency vehicle purchase.

FY2006 REVENUE SUMMARY -- \$18,516,605



FY2006 EXPENDITURE SUMMARY -- \$18,516,605



REVENUES

FY2006 REVENUE BUDGET

40100 - Real Estate Taxes

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-40145	R/E TAX REVENUE-FY99	-842.39	\$0.00	\$0.00	\$0.00
10-00000-40155	R/E TAX REVENUE-FY2001	218.82	\$0.00	\$0.00	\$0.00
10-00000-40160	R/E TAX REVENUE-FY2002	-9,419.30	\$0.00	\$0.00	\$0.00
10-00000-40165	R/E TAX REVENUE-FY2003	12,973.61	\$0.00	\$0.00	\$0.00
10-00000-40170	R/E TAX REVENUE-FY2004	8,747,624.11	\$0.00	\$0.00	\$0.00
10-00000-40171	R/E TAX REVENUE-FY2005	0.00	\$9,651,461.00	\$0.00	\$0.00
10-00000-40172	R/E TAX REVENUE-FY2006	0.00	\$0.00	\$10,427,691.00	\$10,427,691.00
Total: 40100 - Real Estate Taxes		\$8,750,554.85	\$9,651,461.00	\$10,427,691.00	\$10,427,691.00

40300 - Personal Property Taxes

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-40317	PERSONAL PROP IND-FY2003	287.36	\$0.00	\$0.00	\$0.00
10-00000-40318	PERSONAL PROP IND-FY2004	20,084.84	\$0.00	\$0.00	\$0.00
10-00000-40319	PERSONAL PROP IND-FY2005	0.00	\$15,000.00	\$0.00	\$0.00
10-00000-40320	PERSONAL PROP IND-FY2006	0.00	\$0.00	\$15,000.00	\$15,000.00
10-00000-40344	PERSONAL PROP UTIL-FY2001	17,850.59	\$0.00	\$0.00	\$0.00
10-00000-40345	PERSONAL PROP UTIL-FY2002	17,756.03	\$0.00	\$0.00	\$0.00
10-00000-40346	PERSONAL PROP UTIL-FY2003	24,581.78	\$0.00	\$0.00	\$0.00
10-00000-40347	PERSONAL PROP UTIL-FY2004	654,266.78	\$0.00	\$0.00	\$0.00
10-00000-40348	PERSONAL PROP UTIL-FY2005	0.00	\$773,858.00	\$0.00	\$0.00
10-00000-40349	PERSONAL PROP UTIL-FY2006	0.00	\$0.00	\$773,858.00	\$773,858.00
10-00000-40374	PERSONAL PROP CORP-FY96	209.02	\$0.00	\$0.00	\$0.00
10-00000-40377	PERSONAL PROP CORP-FY99	2,000.00	\$0.00	\$0.00	\$0.00
10-00000-40378	PERSONAL PROP CORP-FY2000	857.25	\$0.00	\$0.00	\$0.00
10-00000-40379	PERSONAL PROP CORP-FY2001	61,718.77	\$0.00	\$0.00	\$0.00
10-00000-40380	PERSONAL PROP CORP-FY2002	5,579.14	\$0.00	\$0.00	\$0.00
10-00000-40381	PERSONAL PROP CORP-FY2003	53,314.05	\$0.00	\$0.00	\$0.00
10-00000-40382	PERSONAL PROP CORP-FY2004	618,727.03	\$0.00	\$0.00	\$0.00
10-00000-40383	PERSONAL PROP CORP-FY2005	0.00	\$900,000.00	\$0.00	\$0.00
10-00000-40384	PERSONAL PROP CORP-FY2006	0.00	\$0.00	\$900,000.00	\$900,000.00
Total: 40300 - Personal Property Taxes		\$1,477,232.64	\$1,688,858.00	\$1,688,858.00	\$1,688,858.00

40400 - Interest/Penalty Taxes

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-40405	REAL ESTATE-INT/PENALTY	27,622.21	\$35,000.00	\$27,000.00	\$27,000.00
10-00000-40410	PERSONAL PROP-INT/PENALTY	18,548.45	\$15,000.00	\$15,000.00	\$15,000.00
Total: 40400 - Interest/Penalty Taxes		\$46,170.66	\$50,000.00	\$42,000.00	\$42,000.00

40500 - Local Tax

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-40505	LOCAL INCOME TAX	1,856,246.70	\$1,916,545.00	\$1,953,775.00	\$1,953,775.00
Total: 40500 - Local Tax		\$1,856,246.70	\$1,916,545.00	\$1,953,775.00	\$1,953,775.00

40600 - Other Local Tax

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-40605	ADM & AMUSEMENT TAXES	192,596.62	\$148,000.00	\$148,000.00	\$148,000.00
10-00000-40610	PUBLIC UTILITIES-POLE TAX	1,035.00	\$1,090.00	\$1,090.00	\$1,090.00
Total: 40600 - Other Local Tax		\$193,631.62	\$149,090.00	\$149,090.00	\$149,090.00

40800 - Other Local Tax

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-40810	HIGHWAY USER TAX	524,421.83	\$536,285.00	\$815,013.00	\$815,013.00
10-00000-40815	RACE TRACK IMPACT FEE	62,100.00	\$60,450.00	\$62,100.00	\$62,100.00
10-00000-40820	HOTEL/MOTEL TAX	145,764.26	\$140,000.00	\$175,000.00	\$175,000.00
Total: 40800 - Other Local Tax		\$732,286.09	\$736,735.00	\$1,052,113.00	\$1,052,113.00

41100 - Commercial License

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-41105	BEER/WINE/LIQUOR LICENSES	9,933.00	\$9,650.00	\$9,650.00	\$9,650.00
10-00000-41110	AMUSEMENT LICENSES	15,337.50	\$12,630.00	\$15,000.00	\$15,000.00
10-00000-41115	TRADERS LICENSES	71,937.35	\$60,000.00	\$72,000.00	\$72,000.00
10-00000-41120	OCCUPATIONAL LICENSES	0.00	\$100.00	\$0.00	\$0.00
10-00000-41125	APARTMENT LICENSES	0.00	\$0.00	\$0.00	\$0.00
10-00000-41126	RENTAL LICENSE	27,075.00	\$41,850.00	\$37,755.00	\$37,755.00
10-00000-41130	CABLE TV FRANCHISE	222,778.23	\$210,000.00	\$220,000.00	\$220,000.00
Total: 41100 - Commercial License		\$347,061.08	\$334,230.00	\$354,405.00	\$354,405.00

41300 - Permits

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-41305	BUILDING PERMITS	205,995.23	\$280,950.00	\$439,000.00	\$439,000.00
10-00000-41310	GRADING PERMITS	32,367.00	\$29,715.00	\$89,580.00	\$89,580.00
10-00000-41315	PAVING PERMITS	1,588.00	\$3,323.00	\$56,250.00	\$56,250.00
10-00000-41320	SITework PERMITS	49,002.00	\$33,688.00	\$55,000.00	\$55,000.00
10-00000-41325	DEMOLITION PERMITS	2,250.00	\$2,700.00	\$4,700.00	\$4,700.00
10-00000-41330	YARD SALE PERMITS	640.00	\$700.00	\$700.00	\$700.00
10-00000-41335	FENCE PERMITS	1,896.00	\$1,500.00	\$1,500.00	\$1,500.00
10-00000-41340	USE & OCCUPANCY PERMITS	22,566.00	\$24,400.00	\$67,550.00	\$67,550.00
10-00000-41345	BURGLAR ALARM PERMITS	665.00	\$3,100.00	\$2,000.00	\$2,000.00
10-00000-41350	BURGLAR ALARM RENEWALS	3,000.00	\$4,335.00	\$3,000.00	\$3,000.00

FY2006 REVENUE BUDGET

10-00000-41355	SIGN PERMITS	5,000.00	\$4,500.00	\$4,500.00	\$4,500.00
10-00000-41360	ELECTRICAL PERMITS	44,445.00	\$39,278.00	\$68,550.00	\$68,550.00
10-00000-41365	FIRE/LIFE SAFETY CODE PERMITS	0.00	\$0.00	\$25,500.00	\$25,500.00
10-00000-41370	OTHER PERMITS	3,603.63	\$450.00	\$750.00	\$750.00
Total: 41300 - Permits		\$373,017.86	\$428,639.00	\$818,580.00	\$818,580.00

42100 - Federal Grants

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-42115	FEMA GRANT	44,173.14	\$0.00	\$0.00	\$0.00
10-00000-42127	LOCAL LAW ENF BLOCK GRANT	32,108.94	\$17,866.00	\$0.00	\$0.00
Total: 42100 - Federal Grants		\$76,282.08	\$17,866.00	\$0.00	\$0.00

42300 - State Grants

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-42305	POLICE PROTECTION	302,536.00	\$343,010.00	\$372,144.00	\$372,144.00
10-00000-42315	FIRE/RESCUE/AMBULANCE GRT	0.00	\$0.00	\$0.00	\$0.00
10-00000-42325	POLICE AID SUPPLEMENT	50,989.00	\$52,098.00	\$52,552.00	\$52,552.00
10-00000-42327	PROTECTIVE BODY ARMOR GRT	2,693.25	\$2,155.00	\$2,857.00	\$2,857.00
10-00000-42329	COMMUNITY LEGACY GRANT	0.00	\$0.00	\$0.00	\$0.00
Total: 42300 - State Grants		\$356,218.25	\$397,263.00	\$427,553.00	\$427,553.00

42500 - County Grants

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-42505	FINANCIAL CORPORATIONS	6,362.22	\$6,362.00	\$6,362.00	\$6,362.00
10-00000-42513	M-NCPPC RECREATION GRANT	0.00	\$0.00	\$30,000.00	\$30,000.00
10-00000-42514	AFTER SCHOOL PROGRAM	3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-00000-42515	M-NCPPC SENIORS GRANT	90,144.00	\$90,144.00	\$120,144.00	\$120,144.00
10-00000-42516	M-NCPPC TEEN CENTER PROG	7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
10-00000-42517	HIGHWAY SAFETY GRANT	11,760.10	\$15,000.00	\$12,500.00	\$12,500.00
Total: 42500 - County Grants		\$118,766.32	\$122,006.00	\$179,506.00	\$179,506.00

43100 - General Gov't Service Charge

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-43101	PASSPORT EXECUTION FEE	85,110.00	\$60,000.00	\$70,000.00	\$70,000.00
10-00000-43105	ZONING/SUBDIVISION FEES	31,137.94	\$18,000.00	\$20,000.00	\$20,000.00
10-00000-43110	SALE OF MAPS/PUBLICATIONS	80.95	\$200.00	\$800.00	\$800.00
10-00000-43115	FINGERPRINTS/POLICE RPTS	12,496.00	\$10,948.00	\$11,896.00	\$11,896.00
10-00000-43118	POLICE SECURITY FEE	2,039.00	\$1,700.00	\$1,700.00	\$1,700.00
10-00000-43120	NOTARY/RETURNED CHECK CHG	7,378.50	\$4,800.00	\$0.00	\$0.00
10-00000-43130	TOWING-ADMINISTRATIVE FEE	35.00	\$0.00	\$0.00	\$0.00
Total: 43100 - General Gov't Service Charge		\$138,277.39	\$95,648.00	\$104,396.00	\$104,396.00

43400 - Sanitation Service Charge

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-43405	REFUSE-RESIDENTIAL SPECL	34,819.00	\$25,000.00	\$27,500.00	\$27,500.00
10-00000-43410	REFUSE-COMMERCIAL SPECIAL	14,205.73	\$12,000.00	\$14,000.00	\$14,000.00
10-00000-43415	REFUSE-COMMERCIAL QTRLY	35,288.04	\$51,820.00	\$54,000.00	\$54,000.00
Total: 43400 - Sanitation Service Charge		\$84,312.77	\$88,820.00	\$95,500.00	\$95,500.00

43500 - Health Service Charge

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-43505	ANIMAL CONTROL & SHELTER	0.00	\$30.00	\$0.00	\$0.00
Total: 43500 - Health Service Charge		\$0.00	\$30.00	\$0.00	\$0.00

43700 - Facility Rentals

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-43701	RENTAL-PHELPS SR CENTER	9,762.50	\$12,250.00	\$12,000.00	\$12,000.00
10-00000-43702	RENTAL-ARMORY COMM CTR	5,240.00	\$5,000.00	\$5,000.00	\$5,000.00
10-00000-43703	RENTAL-PAVILIONS	6,312.50	\$5,000.00	\$5,250.00	\$5,250.00
10-00000-43704	RENTAL-LAUREL COMM CTR	10,922.50	\$8,000.00	\$8,000.00	\$8,000.00
10-00000-43705	RENTAL-GUDE LAKEHOUSE	3,565.00	\$3,000.00	\$3,000.00	\$3,000.00
10-00000-43706	RENTAL-OTHER FACILITIES	4,843.75	\$6,200.00	\$6,200.00	\$6,200.00
10-00000-43707	RENTAL-ADMINISTRATIVE FEE	1,695.00	\$800.00	\$1,000.00	\$1,000.00
10-00000-43708	RENTAL-MUNICIPAL CTR	30.00	\$100.00	\$100.00	\$100.00
Total: 43700 - Facility Rentals		\$42,371.25	\$40,350.00	\$40,550.00	\$40,550.00

44110 - Swimming Pool Fees

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-44111	SEASON PASSES-RESIDENT	4,741.50	\$6,000.00	\$6,000.00	\$6,000.00
10-00000-44112	SEASON PASSES-NONRESIDENT	7,162.50	\$8,500.00	\$8,500.00	\$8,500.00
10-00000-44113	DAILY PASSES-RESIDENT	20,289.34	\$28,000.00	\$28,000.00	\$28,000.00
10-00000-44114	DAILY PASSES-NON RESIDENT	10,570.70	\$15,000.00	\$15,000.00	\$15,000.00
10-00000-44115	LESSONS-RESIDENT	2,970.25	\$3,000.00	\$3,000.00	\$3,000.00
10-00000-44116	LESSONS-NON RESIDENT	8,892.00	\$9,500.00	\$9,500.00	\$9,500.00
10-00000-44117	BRACELETS/ID CARDS	117.50	\$150.00	\$150.00	\$150.00
10-00000-44118	SWIM TEAM	3,785.00	\$2,700.00	\$2,900.00	\$2,900.00
Total: 44110 - Swimming Pool Fees		\$58,528.79	\$72,850.00	\$73,050.00	\$73,050.00

44130 - Recreation Programs

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-44131	SPORTS LEAGUES	39,269.50	\$38,000.00	\$39,000.00	\$39,000.00
10-00000-44132	DAY CAMP	65,821.10	\$65,000.00	\$70,000.00	\$70,000.00
10-00000-44133	TEEN TRIPS	15,981.40	\$19,000.00	\$19,000.00	\$19,000.00

FY2006 REVENUE BUDGET

10-00000-44134	SPECIAL EVENTS	2,562.00	\$5,000.00	\$5,000.00	\$5,000.00
Total: 44130 - Recreation Programs		\$123,634.00	\$127,000.00	\$133,000.00	\$133,000.00
44150 - P & R Activity Fees					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-44151	AEROBICS	30.00	\$0.00	\$0.00	\$0.00
10-00000-44152	ADMISSIONS	10,705.50	\$17,000.00	\$15,000.00	\$15,000.00
10-00000-44153	PASSES	23,792.50	\$30,000.00	\$28,000.00	\$28,000.00
10-00000-44154	CLASSES	84,075.77	\$85,000.00	\$86,000.00	\$86,000.00
10-00000-44155	PRESCHOOL	23,375.00	\$25,000.00	\$25,000.00	\$25,000.00
10-00000-44156	BOAT RENTALS	5,080.00	\$6,000.00	\$6,000.00	\$6,000.00
Total: 44150 - P & R Activity Fees		\$147,058.77	\$163,000.00	\$160,000.00	\$160,000.00
44170 - P & R Concession Fees					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-44171	CONCESSIONS-SWIMMING POOL	13,388.70	\$16,000.00	\$16,000.00	\$16,000.00
10-00000-44172	CONCESSIONS-LAKEHOUSE	2,789.98	\$2,500.00	\$2,800.00	\$2,800.00
Total: 44170 - P & R Concession Fees		\$16,178.68	\$18,500.00	\$18,800.00	\$18,800.00
44300 - Senior Fees					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-44305	SENIOR TRIPS	2,607.00	\$2,500.00	\$2,600.00	\$2,600.00
10-00000-44310	SENIOR CLASSES	2,166.00	\$1,500.00	\$1,800.00	\$1,800.00
10-00000-44315	SPECIAL EVENTS	3,089.00	\$3,500.00	\$3,500.00	\$3,500.00
10-00000-44325	SENIOR VAN RIDER FEE	4,050.00	\$4,450.00	\$4,450.00	\$4,450.00
Total: 44300 - Senior Fees		\$11,912.00	\$11,950.00	\$12,350.00	\$12,350.00
46200 - Police Fines					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-46205	PARKING TICKETS	77,794.75	\$49,320.00	\$70,962.00	\$70,962.00
10-00000-46210	FALSE ALARM FINES	31,450.00	\$62,836.00	\$36,397.00	\$36,397.00
10-00000-46215	RELEASE FEE-IMPOUND VEHCL	19,680.00	\$17,196.00	\$18,786.00	\$18,786.00
10-00000-46220	RED LIGHT CAMERA TICKETS	172,825.00	\$178,000.00	\$249,210.00	\$249,210.00
Total: 46200 - Police Fines		\$301,749.75	\$307,352.00	\$375,355.00	\$375,355.00
46300 - Code Enforcement Fines					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-46305	MUNICIPAL INFRACTIONS	600.00	\$300.00	\$2,200.00	\$2,200.00
10-00000-46310	EROSION CNTRL INFRACTIONS	0.00	\$200.00	\$200.00	\$200.00
10-00000-46315	ADDITIONAL INSPECTION FEE	200.00	\$500.00	\$500.00	\$500.00
10-00000-46320	GRASS CUTTING CHARGES	120.30	\$1,200.00	\$1,200.00	\$1,200.00
Total: 46300 - Code Enforcement Fines		\$920.30	\$2,200.00	\$4,100.00	\$4,100.00
47100 - Investment Interest Revenue					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-47105	INTEREST-INVESTMENTS-GF	11,317.57	\$90,000.00	\$70,000.00	\$70,000.00
10-00000-47110	INTEREST-INVESTMENTS-CIP	1,862.19	\$35,000.00	\$20,000.00	\$20,000.00
10-00000-47115	INTEREST-OVERNIGHT INVEST	19,004.25	\$30,000.00	\$30,000.00	\$30,000.00
10-00000-47120	INTEREST-POLICE SZD CURR	255.90	\$1,000.00	\$0.00	\$0.00
Total: 47100 - Investment Interest Revenue		\$32,439.91	\$156,000.00	\$120,000.00	\$120,000.00
47200 - Rental Income					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-47205	PATUXENT RIVER REC COMPLX	19,588.40	\$20,100.00	\$20,622.00	\$20,622.00
10-00000-47210	HARRISON-BEARD BUILDING	0.00	\$0.00	\$0.00	\$0.00
10-00000-47215	JONES PROP/MELBOURNE SUBL	2,400.00	\$1,200.00	\$1,200.00	\$1,200.00
10-00000-47220	CABLE TELEVISION STUDIO	0.00	\$1.00	\$1.00	\$1.00
Total: 47200 - Rental Income		\$21,988.40	\$21,301.00	\$21,823.00	\$21,823.00
47400 - Sale of Vehicles					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-47405	POLICE AUCTIONS	0.00	\$300.00	\$0.00	\$0.00
10-00000-47410	GENERAL GOV'T AUCTION	3,335.00	\$0.00	\$0.00	\$0.00
10-00000-47420	SALE OF MISC PROPERTY	815.00	\$0.00	\$0.00	\$0.00
Total: 47400 - Sale of Vehicles		\$4,150.00	\$300.00	\$0.00	\$0.00
47500 - Refunds & Rebates					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-47510	DISPOSAL FEE REBATE	60,856.00	\$60,728.00	\$60,728.00	\$60,728.00
10-00000-47525	MISC REFUNDS & REBATES	2,429.55	\$0.00	\$0.00	\$0.00
Total: 47500 - Refunds & Rebates		\$63,285.55	\$60,728.00	\$60,728.00	\$60,728.00
47600 - Police Account Receipts					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-47610	ASSET FORFEITURE ACCOUNT	16,222.83	\$8,000.00	\$8,000.00	\$8,000.00
Total: 47600 - Police Account Receipts		\$16,222.83	\$8,000.00	\$8,000.00	\$8,000.00
47900 - Other Misc Revenue					
Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-47901	ADVERTISING	3,853.59	\$1,500.00	\$3,000.00	\$3,000.00
10-00000-47905	REIMBURSE-SIDEWALK REPAIR	0.00	\$750.00	\$750.00	\$750.00
10-00000-47910	PRIOR PERIOD REVENUES	0.00	\$0.00	\$0.00	\$0.00
10-00000-47995	OTHER MISC REVENUES	-3,214.46	\$2,000.00	\$3,000.00	\$3,000.00
Total: 47900 - Other Misc Revenue		\$639.13	\$4,250.00	\$6,750.00	\$6,750.00

FY2006 REVENUE BUDGET

48200 - Loans

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-48230	LAUREL VOL FIRE DEPT LOAN	19,008.00	\$19,008.00	\$13,612.00	\$13,612.00
10-00000-48235	LAUREL VOL RESCUE SQ LOAN	0.00	\$0.00	\$30,191.00	\$30,191.00
Total: 48200 - Loans		\$19,008.00	\$19,008.00	\$43,803.00	\$43,803.00

48400 - Operating Transfers

Account	Description	Actual 2004	Budget 2005	Requested	Approved
10-00000-48420	USE OF DESIGNATED FUNDS	0.00	\$0.00	\$0.00	\$0.00
Total: 48400 - Operating Transfers		\$0.00	\$0.00	\$0.00	\$0.00
Grand Total:		\$15,410,145.6	\$16,689,980.00	\$18,371,776.00	\$18,371,776.00

EXPENDITURES

FY2006 EXPENDITURE BUDGET SUMMARY

Account	Actual 2004	Budget 2005	Requested	Approved
10201 - City Council	47,586.94	\$57,713.00	\$63,265.00	\$63,265.00
10205 - Clerk to the City Council	117,715.84	\$131,569.00	\$134,106.00	\$134,106.00
10210 - Office of the Mayor	271,016.25	\$280,502.00	\$286,333.00	\$286,333.00
10215 - Office of the City Administrator	262,672.29	\$409,944.00	\$298,741.00	\$298,741.00
10220 - Registration Elections	4,831.21	\$225.00	\$7,710.00	\$7,710.00
10225 - Dept. of Budget & Personnel Services	359,843.07	\$406,334.00	\$446,075.00	\$446,075.00
10240 - Community Planning and Business Services	489,913.32	\$640,160.00	\$694,874.00	\$694,874.00
10250 - Information Technology & Comm. Services	486,846.24	\$575,436.00	\$703,644.00	\$703,644.00
10270 - Community Promotion	97,192.59	\$45,295.00	\$60,520.00	\$60,520.00
10280 - Grounds Maintenance	184,353.78	\$196,661.00	\$217,164.00	\$217,164.00
10281 - Municipal Center Maintenance	122,878.31	\$153,956.00	\$131,446.00	\$131,446.00
10282 - Barkman Building Maintenance	104,330.28	\$95,533.00	\$115,779.00	\$115,779.00
10283 - Phelps Senior Center Maintenance	92,452.02	\$93,161.00	\$100,087.00	\$100,087.00
10284 - Public Works Building Maintenance	49,719.99	\$55,448.00	\$65,580.00	\$65,580.00
10285 - Laurel Community Center Maintenance	87,057.11	\$88,162.00	\$90,678.00	\$90,678.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Main	18,160.57	\$20,940.00	\$30,150.00	\$30,150.00
10287 - Factory Hours Maintenance	11,756.04	\$10,000.00	\$10,000.00	\$10,000.00
10288 - Gude Lakehouse	12,519.50	\$15,763.00	\$17,306.00	\$17,306.00
10289 - Municipal Poll Maintenance	37,805.37	\$37,850.00	\$40,700.00	\$40,700.00
10290 - Harrsion-BearD Bldg. Maintenance	-2,023.11	\$2,000.00	\$0.00	\$0.00
10301 - Laurel Police Department	3,941,211.52	\$4,200,587.00	\$4,546,467.00	\$4,546,467.00
10325 - Emergency Services Management	231,022.51	\$283,629.00	\$327,364.00	\$327,364.00
10401 - Department of Public Works - Admin	137,320.28	\$153,057.00	\$157,977.00	\$157,977.00
10410 - Automotive Maintenance	447,523.38	\$487,403.00	\$525,518.00	\$525,518.00
10415 - Waste Collection & Disposal	1,079,861.51	\$1,242,198.00	\$1,455,985.00	\$1,455,985.00
10425 - Highways & Streets	423,040.31	\$460,014.00	\$467,611.00	\$467,611.00
10430 - Snow & Ice Removal	40,974.64	\$42,354.00	\$49,538.00	\$49,538.00
10435 - Street Lighting	184,050.05	\$195,400.00	\$214,900.00	\$214,900.00
10440 - Engineering and Technical Services	128,257.70	\$141,445.00	\$148,637.00	\$148,637.00
10445 - Traffic Engineering	59,297.18	\$150,652.00	\$92,588.00	\$92,588.00
10450 - Tree Management	41,005.33	\$58,975.00	\$49,825.00	\$49,825.00
10501 - Dept. of Parks and Recreation Admin.	349,877.38	\$387,585.00	\$403,076.00	\$403,076.00
10505 - Recreation	224,669.73	\$260,914.00	\$304,136.00	\$304,136.00
10510 - Laurel Municipal Pool	101,317.22	\$102,831.00	\$105,181.00	\$105,181.00
10515 - Laurel Community Center Programs	178,315.61	\$195,216.00	\$208,491.00	\$208,491.00
10525 - Armory Community Center Programs	7,960.25	\$11,020.00	\$30,787.00	\$30,787.00
10535 - Gude Lake House Programs	10,279.45	\$12,046.00	\$16,163.00	\$16,163.00
10550 - Senior Services Center Programs	109,035.21	\$119,525.00	\$133,775.00	\$133,775.00
10650 - Debt Service - Principal	1,197,228.72	\$1,352,364.00	\$1,753,684.00	\$1,753,684.00
10655 - Debt Service - Interest	576,069.89	\$664,184.00	\$281,884.00	\$281,884.00
10710 - Retirement	772,703.00	\$742,073.00	\$773,301.00	\$773,301.00
10810 - Employee Training	19,276.82	\$39,110.00	\$57,302.00	\$57,302.00
10820 - Employee Tuition	3,207.00	\$6,448.00	\$13,188.00	\$13,188.00
10910 - Fleet Equipment	306,912.59	\$174,550.00	\$0.00	\$0.00
10930 - Property Insurance	237,241.49	\$343,331.00	\$296,248.00	\$296,248.00
10940 - Bonding Insurance	9,257.00	\$15,950.00	\$15,465.00	\$15,465.00
10950 - Employee Insurance	1,240,199.86	\$1,428,467.00	\$1,659,127.00	\$1,659,127.00
10960 - Miscellaneous Financial Users	173,171.00	\$102,000.00	\$769,400.00	\$769,400.00
Grand Total:	\$15,086,914.	\$16,689,980.00	\$18,371,776.00	\$18,371,776.00



**GENERAL
GOVERNMENT**



CITY OF LAUREL GENERAL GOVERNMENT - INTRODUCTION

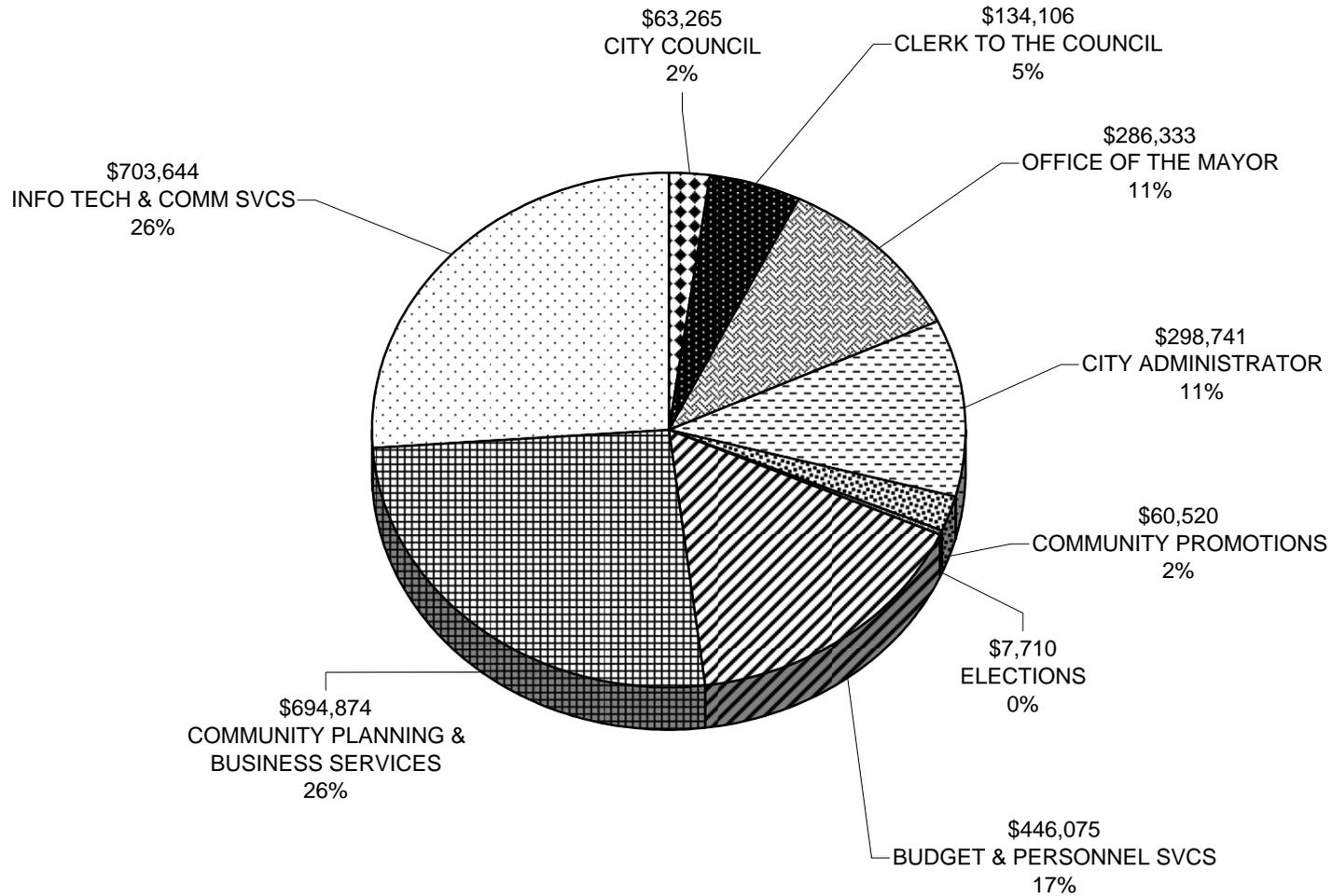
The General Government function includes the Mayor's Office, the City Council Office, Office of the Clerk to the Council, the City Administrator's Office, Department of Budget and Personnel Services, Department of Information and Community Services, and the Department of Development Management.

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 by Activity Area

Fiscal Year 2006 Budget



TOTAL EXPENDITURES: \$2,695,268



CITY OF LAUREL
210 - OFFICE OF THE MAYOR

DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2005 - June 30, 2006

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, i.e. Economic Development and Tourism Committee and Laurel Civic Improvement Committee.

STAFF:
Mayor
City Solicitor
Executive Assistant
Administrative Specialist

FY2006: Major expenses in this budget are Salaries, Outside Services, and Dues and Subscriptions. Included in the Mayor's salary account is an adjustment to the salaries of appointed officials, to be allocated in accordance with Charter provisions.

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

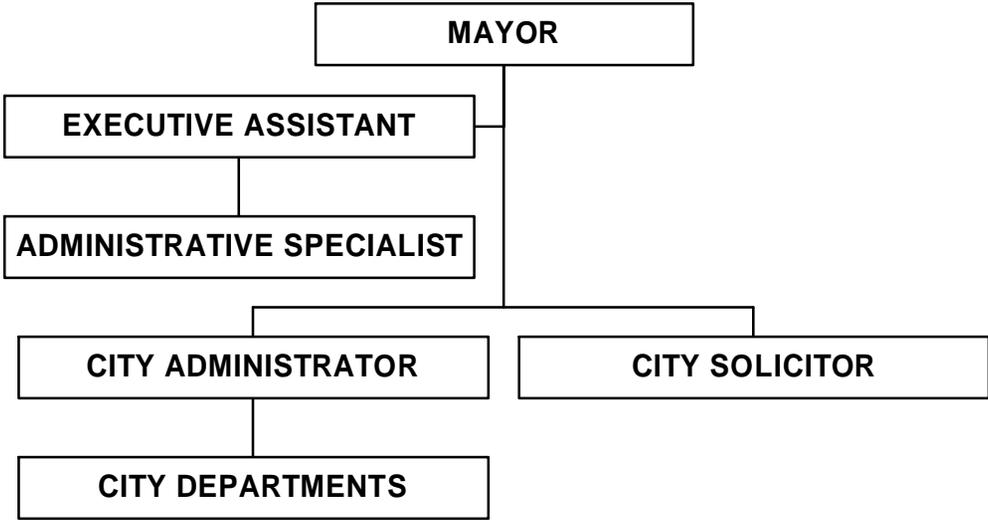


CITY OF LAUREL
210 - OFFICE OF THE MAYOR

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$ 95,403	\$110,939	\$115,704	\$115,704
Operating Expenses	175,477	169,563	170,629	170,629
Capital Outlay	137	0	0	0
Total:	\$271,017	\$280,502	\$286,333	\$286,333

PERSONNEL	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-Time	1	1	2	2
Part-Time	0	0	0	0
Total:	1	1	2	2

OFFICE OF THE MAYOR ORGANIZATIONAL CHART





CITY OF LAUREL
270 - COMMUNITY PROMOTION

DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2005- June 30, 2006

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

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

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	0	0	0	0
Operating Expenses	\$97,193	\$45,295	\$50,520	\$60,520
Capital Outlay	0	0	0	0
Total:	\$97,193	\$45,295	\$50,520	\$60,520



CITY OF LAUREL 201 - CITY COUNCIL

DEPARTMENT HEAD: Michael R. Leszcz, President

FISCAL YEAR: July 1, 2005 - June 30, 2006

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 and Transportation Committee, Parks and Recreation Committee, Laurel Cable Advisory Committee, Youth Advisory Council, City of Laurel Tree Board, Environmental Affairs Citizens Advisory Committee and the Citizens Advisory Committee for Persons with Disabilities.

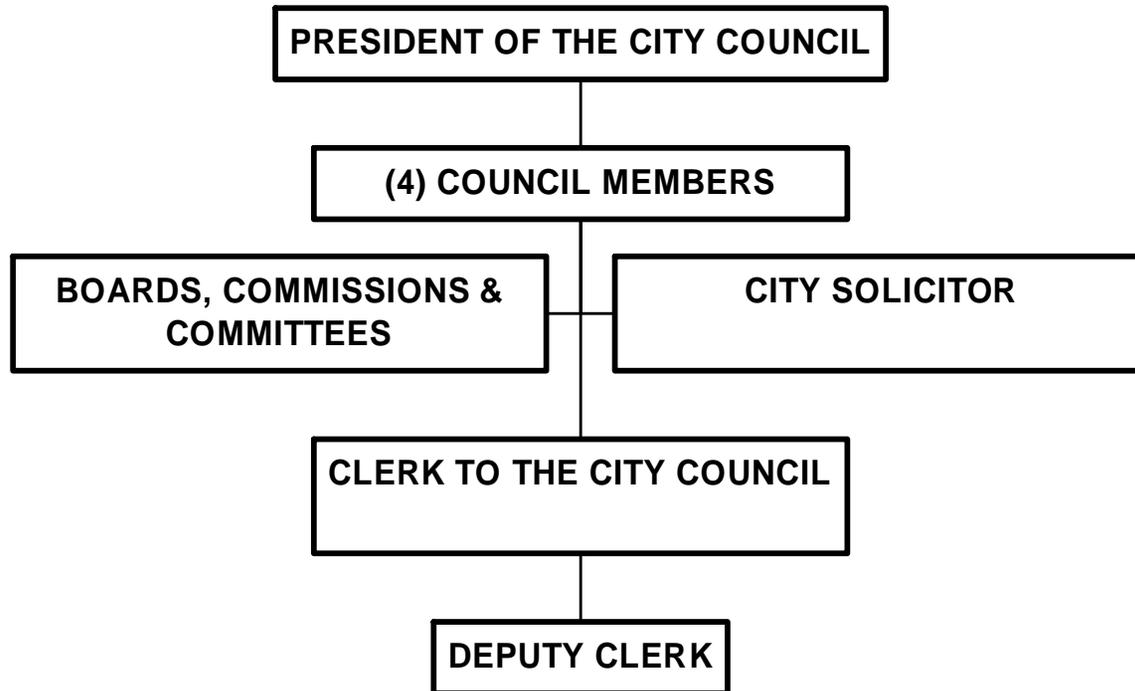
The City Council also participates in the Maryland Municipal League, the Prince George's County Municipal Association, the Laurel Board of Trade, the Friends of Historic Main Street and the Baltimore-Washington Corridor Chamber of Commerce and is actively involved in community promotions.

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

FY2006: 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 FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$21,530	\$21,530	\$21,530	\$21,530
Operating Expenses	26,057	36,183	39,735	\$41,735
Capital Outlay	0	0	0	0
Total:	\$47,587	\$57,713	\$61,265	\$63,265

OFFICE OF THE CITY COUNCIL ORGANIZATIONAL CHART





CITY OF LAUREL
205 - CLERK TO THE CITY COUNCIL

DEPARTMENT HEAD: Kimberley A. Rau, CMC

FISCAL YEAR: July 1, 2005 - June 30, 2006

PURPOSE: The Clerk to the City Council and staff provide assistance to the Council, and maintain and preserve all required documents in accordance with State, County and City Codes.

RESPONSIBILITIES: The Clerk and staff are responsible for administrative and reporting coverage of all meetings of the Mayor and City Council, various committees and board meetings, are responsible for a full and accurate account of the meetings of the Mayor and City Council, and provide research and administrative support to the City Council.

The staff, working closely with the City Solicitor, is responsible for the timely presentation of proposed legislation and for obtaining the necessary signatures when adopted, issuing certified copies as needed, and overseeing the codification process. All meetings are scheduled in accordance with legal timetables. 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. The Clerk also represents the Council 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
Deputy Clerk

FY2006: This budget provides for the activities and expenses of the City Council's Office. Major expenses are in compensation.



**CITY OF LAUREL
205 - CLERK TO THE CITY COUNCIL**

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

Clerk to the Council:

Mayor and City Council of Laurel
 International Institute of Municipal Clerks
 Maryland Municipal Clerks Association
 Legislative Liaison
 Board of Election Supervisors

Deputy Clerk:

Mayor and City Council of Laurel
 International Institute of Municipal Clerks
 Maryland Municipal Clerks Association
 City of Laurel Youth Advisory Council
 City of Laurel Risk Management Team
 City of Laurel Emergency Services Commission
 Board of Election Supervisors

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$110,052	\$121,057	\$124,083	\$ 124,083
Operating Expenses	7,664	10,512	10,023	\$10,023
Capital Outlay	0	0	0	0
Total:	\$117,716	\$131,569	\$134,106	\$134,106

PERSONNEL	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



CITY OF LAUREL 220 - REGISTRATION & ELECTIONS

DEPARTMENT HEAD: Kimberley A. Rau, CMC

FISCAL YEAR: July 1, 2005 - June 30, 2006

PURPOSE: This Budget provides for voter registration and record maintenance activities of the City of Laurel Board of Election Supervisors.

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.

FY2006: This budget provides for a General Election for a Mayor and five (5) City Council seats scheduled for March 20, 2006.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	0	0	0	\$
Operating Expenses	\$4,831	\$225	\$7,710	\$7,710
Capital Outlay	0	0	0	0
Total:	\$4,831	\$225	\$7,710	\$7,710



CITY OF LAUREL
215 - OFFICE OF THE CITY ADMINISTRATOR

DEPARTMENT HEAD: Kristie M. Mills, City Administrator

FISCAL YEAR: July 1, 2005 - June 30, 2006

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 Operations
Office Manager
Administrative Specialist (part-time)

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

ACCOMPLISHMENTS FY 2005: Reestablished insurance review into City RFPs, contracts, and construction projects; presented DROP Program for all City employees which was approved by the Mayor and City Council; implemented City-wide Accident Review Board Process; completed revisions to Historic District Guidelines and Procedures; sold Braygreen Road property; assisted in the development of the Fire Code; negotiated agreement for participation in County-wide GIS system; Assisted with the stage roof project at Gude Park; negotiated TIF process with County government; and continued oversight of departmental expenditures to ensure compliance with approved purchasing policies.

FY2006: Oversee improvements to the Rental Licensing Program; continue personnel policy review; continue strong fiscal oversight; continue loss reduction programs to lower insurance premiums started in FY04.



CITY OF LAUREL
215 - OFFICE OF THE CITY ADMINISTRATOR

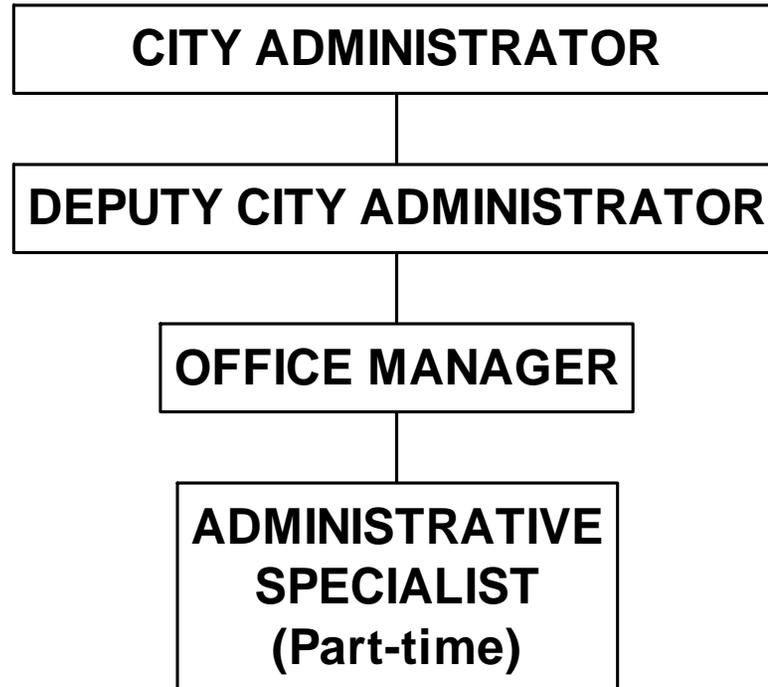
COMMITTEE ASSIGNMENTS:

Mayor and City Council of Laurel
 City of Laurel Planning Commission
 Historic District Commission
 Board of Trustees of the City's Retirement Plans
 Ethics Commission
 Maryland Municipal League
 Prince George's County Municipal Association
 Emergency Services Commission
 Laurel Park Community Committee

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$220,774	\$244,124	\$250,879	\$250,879
Operating Expenses	37,469	165,820	47,862	47,862
Capital Outlay	4,430	0	0	0
Total:	\$265,080	\$963,711	\$298,741	\$298,741

PERSONNEL	ACTUAL FY2004	ADOPTED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-Time	3	3	3	3
Part-Time	1	1	1	1
Total:	4	4	4	4

OFFICE OF THE CITY ADMINISTRATOR ORGANIZATION CHART





CITY OF LAUREL
225 – DEPARTMENT OF BUDGET
AND PERSONNEL SERVICES

DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

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

RESPONSIBILITIES: Daily responsibilities of the Department of Budget and Personnel Services include the billing, collection, disbursement and investment of all public funds, preparation and administration of the budget, maintenance and reconciliation of the general ledger and City bank accounts, financial reporting, maintenance of parking ticket database, inventory maintenance, licensing and tax research. The Department also manages and administers employee compensation, employee benefits, Workers' Compensation, leave balances, unemployment insurance, 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, 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
- Employees' Assistance Program
- Unemployment Tax Service
- City's Expenditures
- City's Revenues
- City's Asset Records
- City's Inventory Records
- License and Miscellaneous Billings
- Comprehensive Collections
- Employee's Health & Dental Insurance
- Short Term Disability Insurance
- Retirement Plan Administration
- Deferred Compensation Plans
- Pre-employment Medical Examinations



CITY OF LAUREL
225 – DEPARTMENT OF BUDGET
AND PERSONNEL SERVICES

- Criminal Background checks
- Employee Drug & Alcohol Testing
- Employee Records Management
- OSHA reporting

STAFF: Director
 Deputy Director/Human Resource Officer
 Fiscal Specialist II (3)
 Human Resources Specialist II
 Administrative Specialist

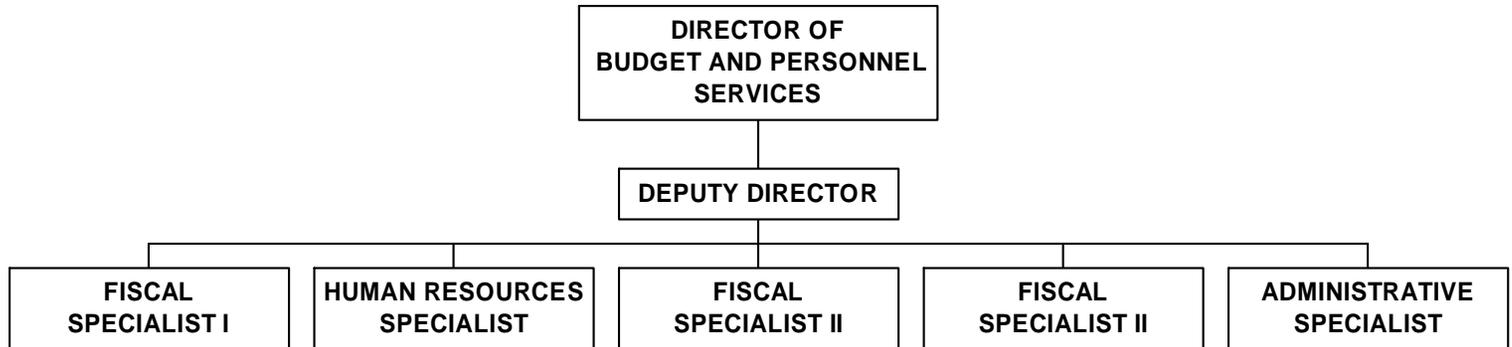
FY2006: During FY2006, the Department of Budget and Personnel Services, will be involved in the annual audit for FY2005; continuing comprehensive collection efforts, continuing review of Human Resource policies; and further improvements to the finance computer system and an updated version of the Human Resources software. We will expand the City’s capability to accept payments by credit card (with the intent of replacing payment by check) and continue to cross-train for each of the areas of responsibilities to better serve our colleagues and the citizens of the City of Laurel.

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

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$286,625	\$312,457	\$346,625	\$346,625
Operating Expenses	73,218	93,377	99,450	99,450
Capital Outlay	0	500	0	0
Total:	\$359,843	\$406,334	\$446,075	\$446,075

PERSONNEL	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-time	6	6	7	7
Part-time	0	0	0	0
Total:	6	6	7	7

DEPARTMENT OF BUDGET AND PERSONNEL SERVICES ORGANIZATION CHART





**CITY OF LAUREL
250 - DEPARTMENT OF INFORMATION
TECHNOLOGY AND COMMUNITY SERVICES**

DEPARTMENT HEAD: Maryanne Anthony, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

PURPOSE: This activity area provides for operating costs associated with the City's computer systems and related information systems, which benefit all departments. This activity area also provides liaison between the community and its City government.

RESPONSIBILITIES: Evaluation and installation of hardware and software systems; investigation and planning of future data processing requirements; daily operation and maintenance of the computer systems; management of consultant and equipment maintenance contracts; coordination of computer training; maintenance of citywide telephone systems to include land lines, mobile units, and pagers; processing of passport applications; liaison with the local and national press; distribution of press releases and public service announcements to citizens and media; coordination with Laurel Cable Board of Directors; recruitment and training of city volunteers and interns; all mail processing, incoming and outgoing, front desk receptionist in City Hall.

STAFF:

- Director
- Systems Engineer
- Geographic Information System (GIS)/Security Manager
- Systems Analyst/Webmaster
- Public Information Officer
- Station Manager
- Help Desk Coordinator
- Receptionist
- Passport Agent (part-time)
- Part-Time Volunteer Coordinator (unpaid)
- Part-Time Volunteers (unpaid)
- Part-time Interns (unpaid)

ACCOMPLISHMENTS FY2005: During FY2005, the Department of Information Technology and Community Services has achieved significant results.

Prior to this year, the billing process for personal property taxes was cumbersome and labor intensive. A new application was developed and implemented which decreased the processing time by 60%.



**CITY OF LAUREL
250 - DEPARTMENT OF INFORMATION
TECHNOLOGY AND COMMUNITY SERVICES**

Working with the Emergency Operations Director, the IT&CS team members assisted in making additional upgrades to the City's emergency operations center. Training on the Disaster Management Interoperability System (DMIS) software continued and included members from all City departments, as well as the Laurel Volunteer Rescue Squad and Laurel Volunteer Fire Department. The team also worked on the latest revisions to the City's Emergency Operations Manual, which includes recent NIMS requirements and mandates.

Mayor Craig A. Moe and Director of IT&CS served on the Governor's Interoperability Strategic Planning teams. After eighteen months of research and development, during the early part of 2005, a comprehensive planning document was submitted and approved by the state's office of homeland security. This document will act as the roadmap for future interoperability endeavors by state, county and municipal governments.

Another major project for FY2005 was the system analysis of the development management and code enforcement process, as well as the computer aided dispatch and records management process in the Laurel Police Department. User focus committees were established for these two large projects, and both groups are assisting in the development business process flow documents which will be the foundation of the request for proposals (RFP) given to the vendor community. This undertaking using in-house resources, while arduous and time consuming, will not only save dollars, but will provide the IT team the tools to begin the development of the enterprise architecture (EA).

Local cable channel 71 is now available via video streaming on the city website. Citizens can view council meetings on-line, even if they do not have cable television access and/or if they live outside of the City limits.

Federal mandate GASB-34 requires tracking of all City assets, including infrastructure data (roads, parks, etc). The City staff worked last fiscal year to incorporate this data tracking in the business process flow. A memorandum of understanding agreement was established with Maryland National Capital Park and Planning Commission to share data with them. A project was completed with a local vendor providing the City with digitized video of all of the City roads. This data will be incorporated in the City's GIS system for use by all departments, as well as other public safety entities and will also provide comprehensive information for the Department of Public Works to use for planning for future infrastructure repairs and maintenance.



**CITY OF LAUREL
250 - DEPARTMENT OF INFORMATION
TECHNOLOGY AND COMMUNITY SERVICES**

The City's website has become a "hub of information" for residents. The website has grown from an average of **16,000** hits per month in FY2004 to **18,000** hits per month in FY2005. As part of Mayor Moe's "Government to the People" initiative, an electronic list of email addresses of local citizens, business owners, and community leaders has been established and continues to grow weekly. All press releases and public service announcements are sent directly to the addresses on this list, affording the participants first-hand, up to the minute, information on City happenings. Obtaining membership on this list is free, and open to all interested parties.

The City's intranet is fully implemented and being utilized by employees. This tool provides quick links to the most highly accessed documents and systems in the City's network.

Phase one of the Electronic Document Management System (EDMS) began this fiscal year. During this phase, after extensive meetings with the various City departments, the vendor will provide a comprehensive, strategic plan for efficient and effective document management, storage, retention, distribution and retrieval across City departments, as well as public access via the City's website.

The passport office was extremely busy this fiscal year. The number of passport applicants has grown from an average of 214 per month in FY2004 to 225 in FY2005.

Mayor Moe deemed 2005 "The Year of the Volunteer", and the ***VolunteerLaurel!*** program is now in full swing. A volunteer coordinator position was established and filled, and that person (a volunteer herself) worked diligently over the last several months to lay the groundwork for a professional, well-organized volunteer program. The current focus of the program is to recruit retirees from the area who would like to spend some of their time sharing their talents volunteering in their community. The ***VolunteerLaurel!*** website will serve as a portal for all volunteer efforts in the City. Anyone wishing to research volunteer opportunities in the Laurel area can simply log on to the website and answer a few brief questions about their interests and they will be given information to pertinent volunteer organizations in need of volunteers. The Mayor and City Council will be recognizing the efforts of volunteers through recognition ceremonies during the second council meeting of each month throughout the year.

The City's intern program continues to enjoy great success. Interns have been recruited from Laurel High School and Howard County Schools and they have become a valuable asset to the City. They assist in implementation of new computers, upgrading existing



CITY OF LAUREL
250 - DEPARTMENT OF INFORMATION
TECHNOLOGY AND COMMUNITY SERVICES

computers, training end-users, and develop department-specific databases. On average, interns spend approximately 32 hours per month working with the City IT team.

FY2006: *Electronic government (e-Gov)* continues to be the focus of the department for the upcoming fiscal year. A robust, strategic enterprise architecture (EA) will be developed which will incorporate four primary components: data, hardware and networks, software, and business processes. The clear-cut strategy for the EA is to integrate City business processes in a web-based, completely *citizen-centric* environment and will include protocols for all newly requested technologies. This process will promote alignment, standardization, and sharing of common methods for project management and software development Citywide. The outcome will make IT less expensive, more strategic, and more responsive to the needs of the citizens of Laurel.

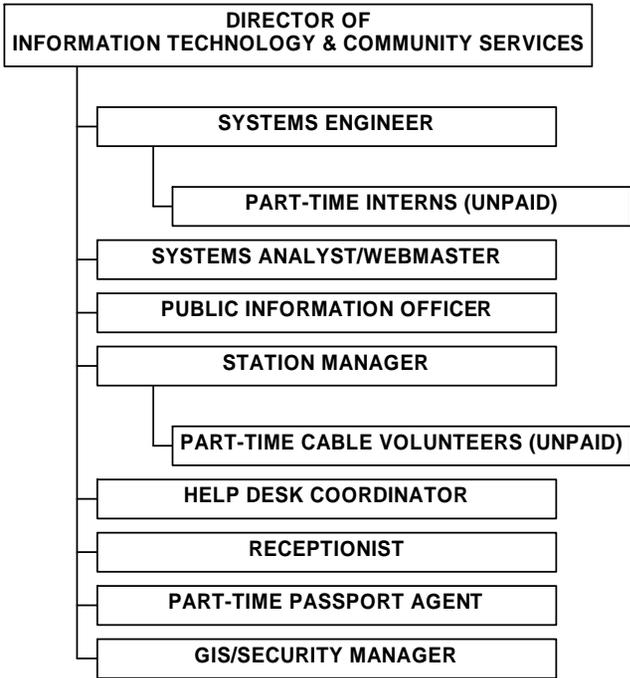
COMMITTEE ASSIGNMENTS:

Laurel Cable Television CAC

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$324,509	\$347,358	\$383,137	\$383,137
Operating Expenses	148,803	205,883	262,220	262,220
Capital Outlay	13,534	22,195	58,287	58,287
Total:	\$486,846	\$575,436	\$703,644	\$703,644

PERSONNEL	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-Time	6	7	8	8
Part-Time	1	1	1	1
Total:	7	8	9	9

INFORMATION TECHNOLOGY & COMMUNITY SERVICES SERVICES ORGANIZATION CHART





CITY OF LAUREL
240 – DEPARTMENT OF COMMUNITY
PLANNING & BUSINESS SERVICES

DEPARTMENT: Community Planning and Business Services

DEPARTMENT HEAD: Karl D. Brendle, Director

FISCAL YEAR: July 1, 2005- June 30, 2006

PURPOSE: The Department of Community Planning and Business Services, which has been renamed to more accurately reflect its mission, consists of three program areas - zoning and planning permits and code enforcement, and economic development. Professional planners and permitting staff provide services to the public, the Mayor and City Council, the Planning Commission, the Board of Appeals, the Historic District Commission and certain other committees. Recent program expansion now includes fire plan review to integrate the Department into a consolidated review agency for most development functions. The City of Laurel is the only jurisdiction in Prince George's County that has planning and zoning authority and was the first municipality to have its own building permit and inspections programs.

RESPONSIBILITIES: (1) Administration of the Zoning Ordinance and Subdivision Regulations, 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 and special exceptions, similar use determinations, site and landscape plans, subdivision plans, planned unit development, planned development area review 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, 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 concurrent Master Plan processing; (7) Coordination with adjoining jurisdictions regarding transportation issues including coordination for existing and proposed bus and rail systems in the Laurel area; (8) Participation as City representative on the Patuxent River Watershed Advisory Committee in conjunction with the State's Critical Areas Concern; (9) Participation in the Mayor's economic development efforts; (10) Participation in the State Highway Administration's Kenilworth Avenue Focus Group; (11) Issuance of the following permits: building (new construction and renovation) for residential and commercial, use and occupancy, fence, deck, sign, electrical and yard sale; (12) code enforcement regarding property standards; (13) Participation in economic development programs,



CITY OF LAUREL
240 – DEPARTMENT OF COMMUNITY
PLANNING & BUSINESS SERVICES

including the Greater Washington Initiative, the ABDOC, Area Business Development Officials Committee, which is composed of economic development staff of the participating jurisdictions involved in the Initiative, as well as the Mayor’s Economic Development Committee; (14) Participation in the Transportation Subcommittee of the Government Affairs Committee of the Baltimore-Washington Corridor Chamber of Commerce.

PERFORMANCE DATA: Since January 2004, planning and zoning has reviewed over 1,050 building permits, use and occupancy and other permits. In addition to various standard zoning reviews, the department prepared reports on over 32 zoning applications. Reviews and reports were completed on 13 site plan and landscape plans, 2 variances and 7 special exception applications, 2 sign hardship appeals, 13 text amendment applications, 1 Map Amendment and 5 annexations. The department also responded to over 300 requests for demographics, zoning regulations and information on recent developments. During this period, approximately 73 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 12 tax credit applications were processed.

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

COMPLAINTS				
Complaint Type	Calendar Year 2003		Calendar Year 2004	
	Number	Reinspections	Number	Reinspections
Files Closed	352	960	356	879
Files Open	6	28	10	31
Total:	1,346		1,276	

RENTAL LICENSING For Calendar Year 2004				
Properties Inspected	Buildings	Units Inspected	Buildings Visited	Units Reinspected
25	158	634	79	373



CITY OF LAUREL
240 – DEPARTMENT OF COMMUNITY
PLANNING & BUSINESS SERVICES

CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2003		Calendar Year 2004	
	Issued	Inspected	Issued	Inspected
New Construction	210	540	31	510
Fireplaces	0	0	1	2
Fences	40	40	40	40
Decks/Patios	30	64	39	72
Pools	0	0	0	0
Additions	10	50	18	78
Demolition	20	20	5	5
Tanks	4	4	3	3
Signs	57	57	76	76
Paving (Right-of-Way)	15	15	8	8
Tenant Improvements	13	65	30	110
Auxiliary Structures/Main	75	95	94	158
Site/S&E Control	15	60	6	30
Grading/S&E Control	212	180	37	88
Use and Occupancy	120	120	149	160
Yard Sales	127	127	122	127
Electrical	228	501	379	658
Mechanical	11	11	17	17
Miscellaneous	0	0	0	0
TOTAL:	1187	1949	1055	2142



CITY OF LAUREL
240 – DEPARTMENT OF COMMUNITY
PLANNING & BUSINESS SERVICES

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 Zoning Ordinance; and (8) development of new zoning enforcement procedures during the coming fiscal year; (9) Economic Development programs such as the International Council of Shopping Centers and The Urban Land Institute for business development, and zoning incentives for redevelopment and revitalization.

STAFF: The staff of the department includes:

- Director
- Chief Building Official
- Senior Planner
- Planner (2)
- Office Manager
- Administrative Assistant II (Historic District Coordinator)
- Code Enforcement Specialist (2)
- Building Inspector II
- Building Inspector I
- Permits Coordinator
- Electrical Contractor (Contract)

FY2006: The planning, zoning, and economic development programs will be concentrating its efforts on revitalization and renovation projects, especially in the retail and employment sectors. Aside from development review, the staff will be concentrating on the preparation for the new Master Plan for the City, which will be an interdepartmental effort, and also involve various commissions, as well as a Citizens Review Committee for preparing a document for review by the Planning Commission and the Mayor and City Council. The code enforcement members of the Department are concentrating on the newly initiated fire plan review process, which increases the one-stop mission and services offered by the department.



CITY OF LAUREL
240 – DEPARTMENT OF COMMUNITY
PLANNING & BUSINESS SERVICES

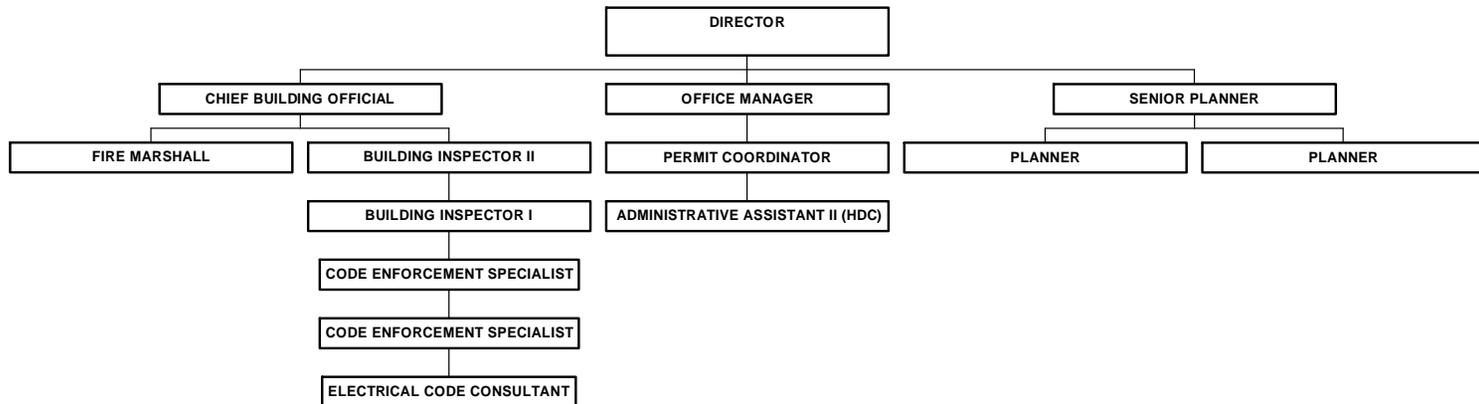
COMMITTEE AND BOARD ASSIGNMENTS:

- (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
- (7) Patuxent River Commission
- (8) Patuxent River Watershed Advisory Committee
- (9) Maryland State Office of Planning
- (10) Citizens Advisory Committee for Persons with Disabilities
- (11) National Capital Planning Commission
- (12) Contee Road/I-95 Interchange Study/Focus Group
- (13) Maryland State Highway Administration/Kenilworth Ave Focus Group
- (14) Economic Development and Tourism Committee
- (15) Greater Washington Initiative, Area Business Development Officials Committee
- (16) Baltimore Washington Corridor Chamber of Commerce (Transportation Subcommittee and Government Affairs Committee)

EXPENDITURES	ACTUAL FY2004	BUDGETED FY 2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$448,880	\$525,309	\$576,039	\$576,039
Operating Expenses	40,459	114,451	117,335	117,335
Capital Outlay	575	400	1,500	1,500
Total:	\$489,914	\$640,160	\$694,874	\$694,874

PERSONNEL	BUDGETED FY2004	ADOPTED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-Time	10	11	13	13
Part-Time	0	0	0	0
Total:	0	11	13	13

DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES ORGANIZATION CHART





PUBLIC SAFETY



CITY OF LAUREL PUBLIC SAFETY - INTRODUCTION

The Laurel Police Department, the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad are the primary public safety agencies serving the citizens of Laurel. The protection of lives and property through the delivery of law enforcement, fire, rescue and ambulance services are the fundamental functions of these public safety agencies. The total Public Safety budget is \$4,870,831.

The Laurel Police Department is a full-service accredited 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 police patrol of business and residential communities, response to emergency and non-emergency calls for police service and the investigation of all violent crimes and major property crimes.

During FY2006 the Police Department will continue to place significant emphasis on the philosophy of community-oriented policing and interaction with the citizens of Laurel. Efforts will be directed at institutionalizing our community policing efforts and placing a strong emphasis on solving problems in order to reduce crime.

The Police Department will continue to enhance its professional status by maintaining compliance with national law enforcement standards governing police operations and management promulgated by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

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

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

The FY2006 again includes a budget account 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 FY2006 with a total combined contribution of \$180,000 that will be distributed from the Emergency Services Management budget. In lieu of direct distributions to the organizations, the City has provided the LVFD and LVRS opportunities to benefit from purchasing through the City for computers, engineering services, and Nextel phone service as well as supplies and equipment available for use in the City's Emergency Operations Center.



CITY OF LAUREL 301 - POLICE DEPARTMENT

DEPARTMENT HEAD: David Moore, Chief of Police

FISCAL YEAR: July 1, 2005 - June 30, 2006

PURPOSE: The purpose of the Police Department is to contribute to a high quality of life by maintaining a peaceful and orderly community.

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 vigorously pursuing and arresting criminals. 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.



CITY OF LAUREL 301 - POLICE DEPARTMENT

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 be revitalizing all our Neighborhood Watch Program activities to assist us in protecting and keeping our community safe.



**CITY OF LAUREL
301 - POLICE DEPARTMENT**

STAFF: The Police Department's authorized strength is 53 sworn officers and 18 non-sworn personnel.

SWORN PERSONNEL		CIVILIAN PERSONNEL	
Chief of Police	1	Office Manager	1
Deputy Chief	1	Administrative Assistant II	3
Lieutenant	3	Records Coordinator	3
Sergeant	7	Chief Communications Specialist	1
Corporal	7	Communications Specialist II	2
Master Patrol Officer	10	Communications Specialist I	1
Private First Class	12	Communications Trainee	4
Officer	14	Property Custodian	1
		Animal Warden/Parking Enforcement Officer	1
TOTAL SWORN	55	TOTAL CIVILIAN	17

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 four major organizational components: Office of the Chief of Police, Patrol Services; Investigative Services; and Support Services.

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.



CITY OF LAUREL 301 - POLICE DEPARTMENT

The *Office of the Chief of Police* includes a Deputy Chief of Police, and an Office Manager. The Office of the Chief ensures efficient use of all departmental resources. The Office of the Chief also manages and coordinates the budget function, grants, training, internal investigations, inspectional services, special projects, planning and development, the armory, the Red Light Camera program and law enforcement accreditation.

Patrol Services is the largest division in the Police Department and is responsible for the efficient and effective functioning of the patrol operation throughout the City. Patrol Services consists of five patrol squads and two 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 four geographic patrol beats with a patrol officer normally assigned to each beat. In addition to performing motorized patrol, officers are also deployed on foot and bicycles in selected parts of the patrol beats.
- In 2004, the Laurel Police Department responded to 25,767 calls for service. Police initiated service calls totaled 11,365; citizen requested service calls totaled 14,402. Of the 25,767 calls for service 2,612 were responded to by off-duty Laurel Police Officers

Investigative Services is divided into two units, the *Criminal Investigations Unit*, and the *Special Enforcement Unit*.

- The *Criminal Investigations Unit* is 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 Enforcement Unit* is primarily responsible for conducting investigations to disrupt illicit drug trade and collect drug intelligence information.

Support Services encompasses Communications, Property, Records, Parking Enforcement/Animal Control and the Volunteer Enforcement Program. 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).



CITY OF LAUREL 301 - POLICE DEPARTMENT

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.

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.

Two *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.



CITY OF LAUREL 301 - POLICE DEPARTMENT

Investigators have been trained and are experienced in conducting major *criminal investigations*. Other investigators are trained to conduct major undercover drug investigations and drug interdiction activities.

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 City 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 nine 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



CITY OF LAUREL 301 - POLICE DEPARTMENT

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 for parents, D.A.R.E. and Police Activities League (PAL).

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.

ACCREDITATION PROGRAM

The Laurel Police Department became the 428th police department in the United States and the 12th in the State of Maryland to achieve national accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

In November 2004 the Laurel Police Department was reaccredited for a three year period following an intensive four day on-site inspection by assessors from CALEA who ensured the police department maintained full compliance with all accreditation standards.



CITY OF LAUREL 301 - POLICE DEPARTMENT

The Police Department will maintain compliance with accreditation standards aimed at strengthening crime prevention and control capabilities, formalizing essential management procedures, establishing fair and nondiscriminatory personnel practices, improving service delivery, solidifying interagency cooperation and coordination, and boosting citizen confidence in the Police Department.

VOLUNTEER ENFORCEMENT PROGRAM

The Laurel Police Department has established a Volunteer Enforcement 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 will actively support the efforts and objectives of this program.

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

The goal of the Volunteer Enforcement 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.

YOUTH CITIZENS POLICE ACADEMY

The Laurel Police Department has created a Youth Academy, which consist of five dates 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 Youth Academy is to create a forum, where the youth residing in the City of Laurel can become involved in learning about police service. The Youth Academy 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 academy gives children an insight into law enforcement as a career choice.



CITY OF LAUREL 301 - POLICE DEPARTMENT

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.

POLICE ACTIVITIES LEAGUE (PAL)

The Laurel Police Department is in the process of developing a Police Activities League. Law enforcement agencies should take an active leadership role in developing community recreational programs for youth.

Police department volunteers coach and manage athletic and other activities for youth, particularly those who are at-risk (gangs and drugs), and would be seen as role models. The Police Department will be attempting to recruit 80 youths into the PAL program.

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, eight citizen academy sessions have been completed, totaling 105 Laurel citizens successfully finishing the course work. The graduates have recently formed a Citizen Police Academy Alumni Association.

PROFESSIONAL MEMBERSHIPS:

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

American Polygraph Association

American Society for Law Enforcement Training



CITY OF LAUREL 301 - POLICE DEPARTMENT

CALEA (Law Enforcement Accreditation)
Chesapeake Region Law Enforcement Accreditation Alliance
Citizens Core Program
City of Laurel Economic Development and Tourism Committee
City of Laurel Public Safety and Transportation Committee
City of Laurel Youth Advisory Council
Domestic Violence Response Team
Eastern Region Police Recruiting
Federal Bureau of Investigations National Academy Alumni Association
Historical Society of Maryland
International Association of Chiefs of Police
International Association of Crime Prevention Practitioners
Law Enforcement Executive Development Association
Maryland Chiefs of Police Association Member
Maryland Clergy, Community Partnership
Maryland Municipal League, Police Executive Association
Mayor and City Council
Mid Atlantic Great Lakes Organized Crime Law Enforcement Network
National Organization of Black Law Enforcement Executives
National Rifle Association
Police Activities League and Special Olympics
Prince George's County Chiefs of Police Association
Regional Information Sharing System National Network
Special Guest Instructor for FBI related classes
West Laurel Safety Review Task Force

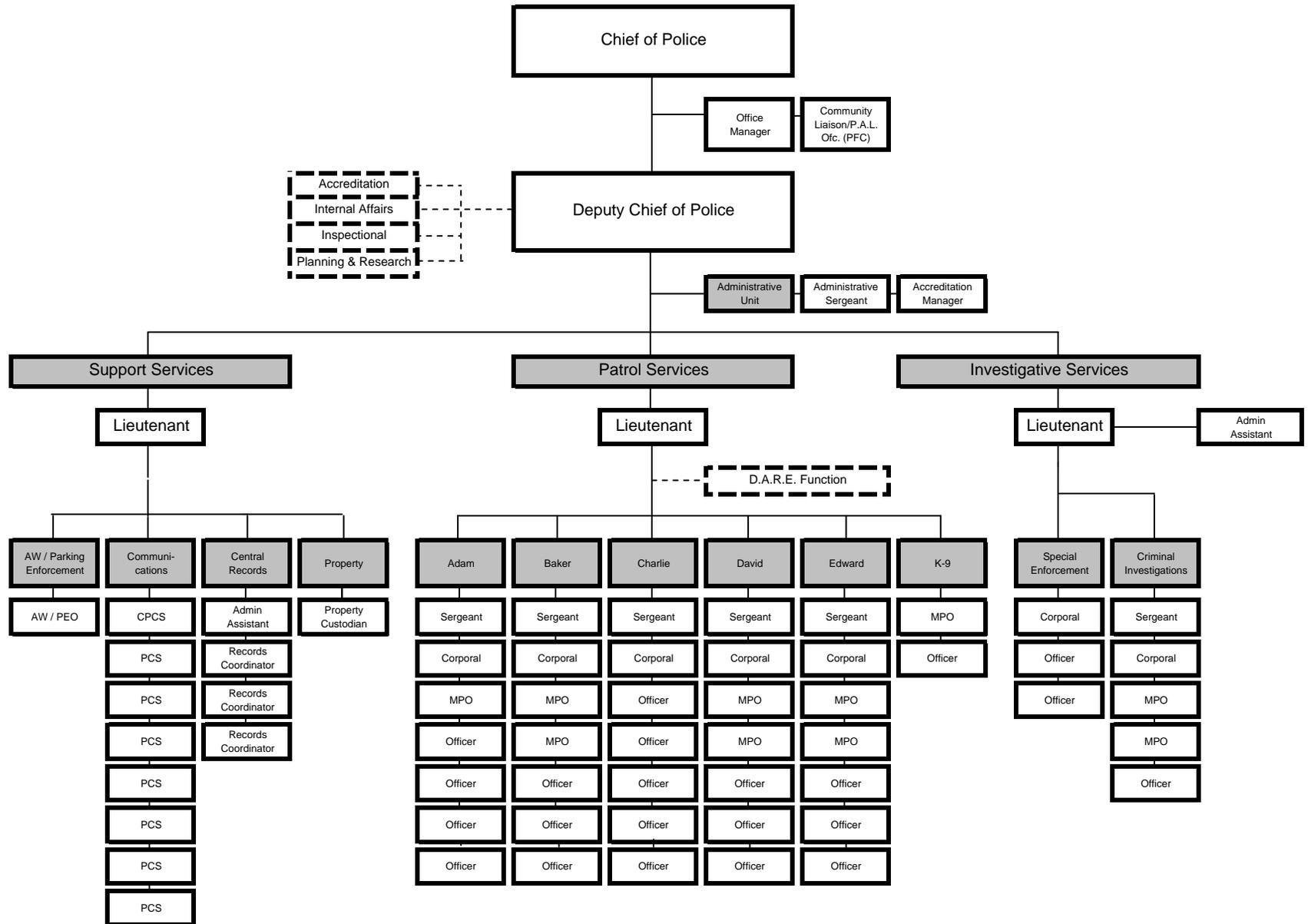


**CITY OF LAUREL
301 - POLICE DEPARTMENT**

EXPENDITURES	ACTUAL FY 2004	BUDGETED FY 2005	PROPOSED FY 2006	ADOPTED FY 2006
Compensation	\$3,606,932	\$3,792,715	\$4,119,390	\$4,119,390
Operating Expenses	316,587	402,492	408,860	408,860
Capital Outlay	17,693	5,380	18,217	18,217
Total:	\$3,941,212	\$4,200,587	\$4,546,467	\$4,546,467

PERSONNEL	ACTUAL FY 2004	BUDGETED FY 2005	PROPOSED FY 2006	ADOPTED FY 2006
Sworn	49	52	55	58
Civilian	17	17	17	17
Total:	66	69	72	75

Laurel Police Department Organizational Chart





CITY OF LAUREL
325 – EMERGENCY SERVICES
MANAGEMENT

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

FISCAL YEAR: July 1, 2005 - June 30, 2006

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

FY2005 ACCOMPLISHMENTS: Assisted in the development of area wide mutual aid agreements, developed County wide course curriculum and training program for Citizens Emergency Response Teams (CERT), established Charter documents for Laurel CERT Board of Directors Program, established new Call-out Procedures for emergency management personnel to include the City's new Community Emergency Response Team, developed and implemented Critical Facilities Watch Program for the CERT, executed agreement to move Ares/Races into the EOC, participated in National League of Cities First Responder Desktop Training Software Development Task Force, developed Opticom project for the State Highway to assume and implement, established and implemented guidelines and procedures for the City's Emergency Services Commission, assisted in the development of a County-wide Natural Hazard Mitigation Plan, developed and submitted FY05 Prince George's County Homeland Security Grant Program application and oversaw the purchases under the grant guidelines.

FY2006: Goals for FY2006 include more training for our employees and volunteers centering on emergency operations management and first aid, bring the City emergency operations services into compliance with the National Incident Management System, 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, pursue Homeland Security funding for communication inter-operability, continue quarterly Laurel public safety meetings with regional public safety agencies, continue to



CITY OF LAUREL
325 – EMERGENCY SERVICES
MANAGEMENT

coordinate inter-agency training and drills, continue to hold all agencies and organizations accountable for City funds and insure that the City Charter and Code are followed.

COMMISSION/COMMITTEE ASSIGNMENTS:

Emergency Services Commission
Community Emergency Response Team Board of Directors

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	0	0	0	0
Operating Expenses	\$231,023	\$275,457	\$325,368	\$325,368
Capital Outlay	0	8,172	1,996	1,996
	\$231,023	\$283,629	\$327,364	\$327,364

PUBLIC WORKS



CITY OF LAUREL PUBLIC WORKS - INTRODUCTION

The City's Department of Public Works provides a wide range of services to the citizens of Laurel. These include waste and refuse collection, recycling, street, sidewalk and storm drain maintenance, traffic engineering and technical services, tree management, and snow and ice removal. The Department also provides support to other City departments on vehicle maintenance. The Department of Public Works manages the City's Capital Improvement Program.

In FY2006, 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 also develop a field sign inventory and implement a sign replacement schedule database. The Department will also 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.

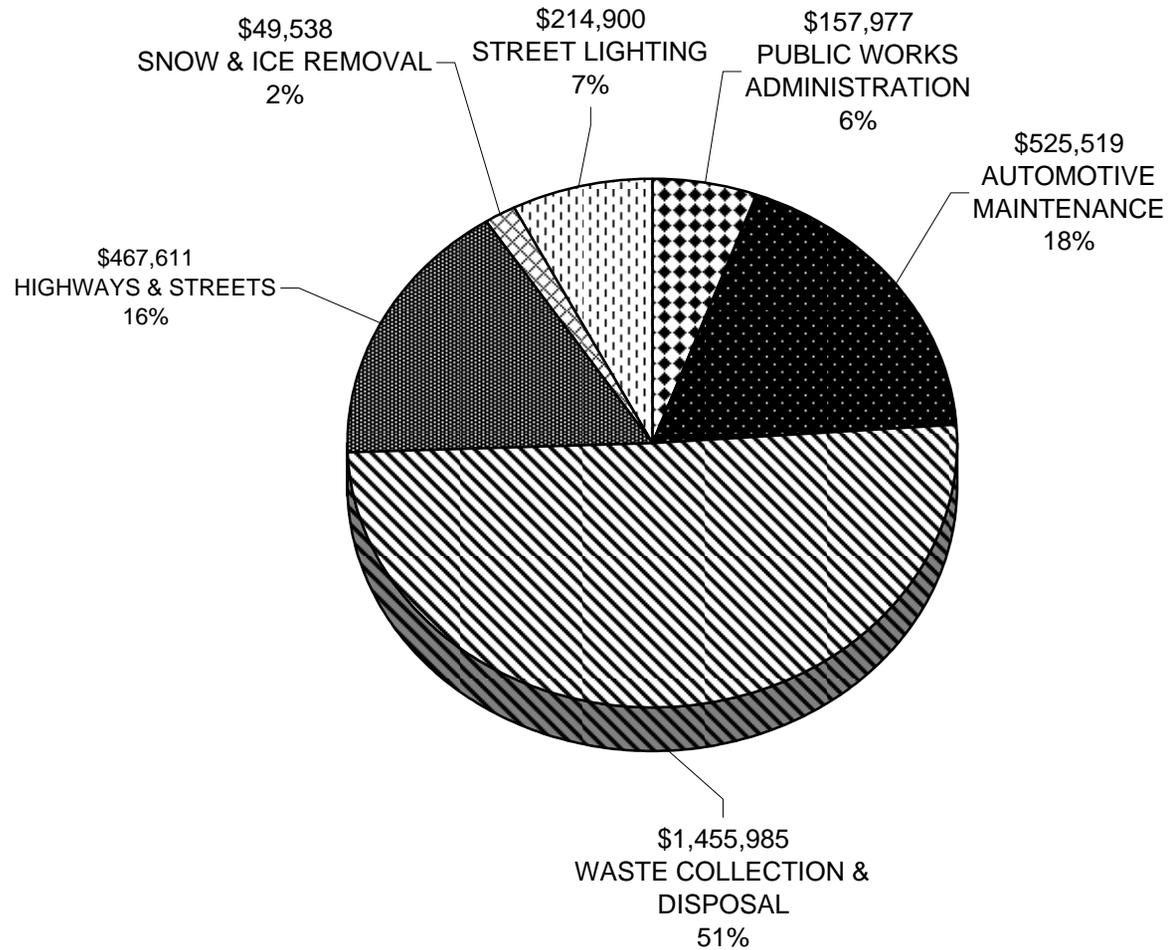
The Department currently maintains 49 miles of roadway with an additional 4 miles of roadway expected to be accepted from developers in FY2006.

In FY2006, the Department will continue to assess all aspects of operations for compliance with the American Public Works Association's Accreditation Program. This assessment is an ongoing process.

DEPARTMENT OF PUBLIC WORKS

Expenditures by Activity Area

Fiscal Year 2006 Budget



TOTAL EXPENDITURES: \$3,162,580



CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

DEPARTMENT HEAD: Teddy R. Dulaney, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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 |
| Project Supervision | Tree Management |
| Inspection | Snow Removal |
| Street Maintenance | Automotive Maintenance |
| Refuse Collection & Disposal | Street Lighting |
| Recycling Programs | Infrastructure Reporting |

STAFF: The FY2006 Budget provides for 34 positions.

<i>STAFF LEVEL HISTORY</i>							
<i>Fiscal Year:</i>	<i>FY2000</i>	<i>FY2001</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>
<i>Positions:</i>	31	31	31	31	31	34	34



CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

<i>STAFF LEVEL BY DIVISION</i>		<i>FY2005</i>	<i>FY2006</i>
<i>Administrative:</i>	Director	1	1
	Office Manager	1	1
	Administrative Assistant	1	1
<i>Engineering & Technical Services:</i>	Project Manager	1	1
	Project Supervisor	1	1
	Inspector	1	1
<i>Maintenance:</i>	Maintenance Superintendent	1	1
	Senior Foreman	0	0
	Supervisors	3	3
	Crew Leader	3	3
	Automotive Mechanic	2	2
	Equipment Operator	6	7
	Labor Specialist	0	0
	Laborer	10	12
<i>Total Number of Positions:</i>		31	34
<i>Total Employee Hours (Estimated):</i>		62,660	68,900



CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

<i>PUBLIC WORKS EMPLOYEES PER CAPITA</i>				
<i>TYPE</i>	<i>YEAR</i>	<i>POPULATION</i>	<i>EMPLOYEES</i>	<i>EMPLOYEES PER 1,000 OF POPULATION</i>
<i>Full Time:</i>	2000	19,850	31	1.5
	2001	19,850	31	1.5
	2002	21,000	31	1.5
	2003	21,000	31	1.5
	2004	22,400	31	1.5
	2005	22,600	34	1.5
<i>Service Maintenance:</i>	2000	19,850	25	1.2
	2001	19,850	25	1.2
	2002	21,000	25	1.2
	2003	21,000	25	1.2
	2004	22,400	28	1.3
	2005	22,600	28	1.2

<i>BUDGET EMPLOYEE HOURS</i>		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2000	62,660	3.1
2001	62,660	3.1
2002	62,660	3.1
2003	62,660	3.1
2004	62,660	3.1
2005	68,900	3.0



CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

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

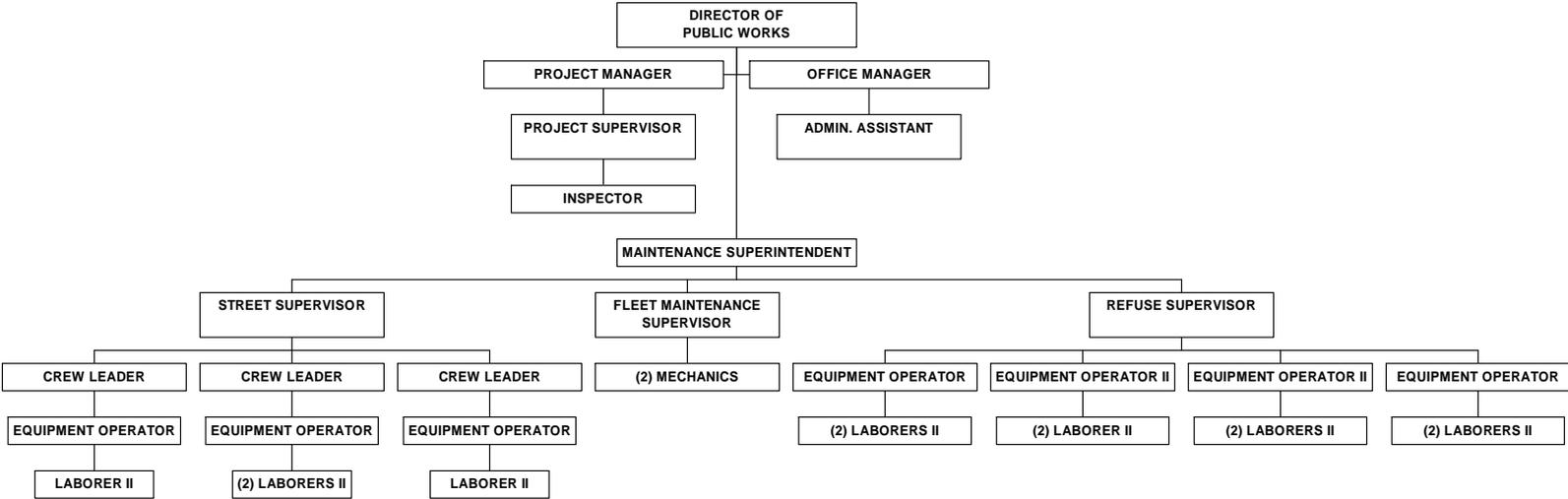
FY2006: Planned activities and new programs for FY2006 include implementation of the Governmental Accounting Standards Board (GASB34) compliance, improvements to existing traffic signalization, the supervision of street construction projects funded by the CIP and the planning and engineering of future street construction projects, alley improvements and expanded street maintenance activities, continuation of the City's recycling program and administration of the Main Street/Route 1 Revitalization Program.

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

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 2004	BUDGETED FY 2005	PROPOSED FY 2006	ADOPTED FY 2006
Full-Time	31	34	34	34
Part-Time	0	0	0	0
Total:	31	34	34	34

DEPARTMENT OF PUBLIC WORKS ORGANIZATIONAL CHART





**CITY OF LAUREL
401 - PUBLIC WORKS ADMINISTRATION**

DEPARTMENT HEAD: Teddy R. Dulaney, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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	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 and producing the yearly Resident Information package. 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 Department also developed a Recycle for the Future brochure and a "re-education" program to increase recycling awareness.

FY2006: During FY2006, the Department will continue to expand its recycling re-education program to include area schools and commercial locations in the City. The Department will also focus on enhancing the City's current recycling program to include additional types of plastics. The Office Manager will continue with the duties of Recycling Coordinator in order to provide enhanced management of the Recycling Program.

COMMITTEE ASSIGNMENTS: Citizens Concerned for a Cleaner County
Maryland Municipal Public Works Officials Association
Maryland Recyclers Coalition



**CITY OF LAUREL
401 - PUBLIC WORKS ADMINISTRATION**

EXPENDITURES	ACTUAL FY 2004	BUDGETED FY 2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$135,529	\$144,845	\$150,177	\$150,177
Operating Expenses	\$7,232	\$8,212	\$7,800	\$7,800
Capital Outlay	\$0	\$0	\$0	\$0
Total:	\$142,761	\$153,057	\$157,977	\$157,977



**CITY OF LAUREL
410 - PUBLIC WORKS
AUTOMOTIVE MAINTENANCE**

DEPARTMENT HEAD: Teddy R. Dulaney, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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

RESPONSIBILITIES: The Department's automotive shop provides fleet maintenance, as required by the Police Department, Public Works, Parks and Recreation, City Administrator, Community Planning & Business Services 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. Specialized work such as upholstery, automatic transmission repairs, and some bodywork is performed by outside contractors. However, with the City's new 75,000 lb lift some of this work is being handled in-house.

STAFF:	Maintenance Superintendent	40%
	Fleet Maintenance Supervisor	100%
	Automotive Mechanic (2)	100%

Total Employee Hours (Estimated): 6,968

PERFORMANCE: The Public Works Shop assumes primary maintenance responsibility for Public Works equipment and preventive maintenance/repairs for the following City vehicles:

Police	65 Vehicles	City Administrator	2 Vehicles
Public Works	48 Vehicles	Comm. Planning & Business Services	5 Vehicles
Recreation	18 Vehicles	Senior Programs	4 Vehicles
Information Tech.	2 Vehicles		

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



**CITY OF LAUREL
410 - PUBLIC WORKS
AUTOMOTIVE MAINTENANCE**

FY2006: A Preventive Maintenance Program was developed and implemented January 1, 1991. Vehicles previously scheduled for maintenance under this program included Public Works vehicles/equipment, City Administrator's vehicle, PACE vehicles and the Mayor's vehicle. During FY1992, the program incorporated the Police Department and Parks and Recreation vehicles. Minor repairs are also being performed on these additional vehicles. This program was expanded in FY1995 to provide all maintenance for Police Department vehicles except major repairs and some body damage. The program now coordinates the use of outside shops to provide these major repairs. Additional training and certification of Shop Personnel is planned for FY2006.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$149,750	\$166,597	\$173,892	\$173,892
Operating Expenses	\$284,305	\$319,806	\$350,226	\$350,226
Capital Outlay	\$0	\$1,000	\$1,400	\$1,400
Total:	\$434,055	\$487,403	\$525,518	\$525,518



**CITY OF LAUREL
415 - PUBLIC WORKS
WASTE COLLECTION AND DISPOSAL**

DEPARTMENT HEAD: Teddy R. Dulaney, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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, residential and commercial recycling programs, and heavy appliance recycling.

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

Maintenance Superintendent	30%
Waste Management Supervisor	100%
Equipment Operator II (2)	100%
Equipment Operator (2)	40%
Laborer II (7)	100%
Laborer II (3)	40%

Total Employee Hours (Estimated): 25,090

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 fiscal year data for previous years, and information through February for FY 2005.



**CITY OF LAUREL
415 - PUBLIC WORKS
WASTE COLLECTION AND DISPOSAL**

RESIDENTIAL REFUSE COLLECTION	FY2001	FY2002	FY2003	FY2004	FY2005
Number of Residences	9,695	9,695	9,695	9,695	9,803
Collections (Annual)	1,008,280	1,008,280	1,008,280	1,008,280	1,019,512
Service Complaints	52	54	41	29	62
Error Rate	.01%	.01%	.01%	.01%	<.01%
Tonnage Collected	4,750	5,033	3,262	3,228	3,774

BULKY TRASH COLLECTION	FY2001	FY2002	FY2003	FY2004	FY2005
Number of Requests	2,700	2,881	1,383	2,081	3,444
Service Complaints	44	60	25	59	65
Error Rate	.02%	.02%	.02%	.02%	.02%
Tonnage Collected	365	475	224	274	283

COMMERCIAL REFUSE COLLECTION	FY2001	FY2002	FY2003	FY2004	FY2005
Number of Customers	194	200	200	105	182
Tonnage Collected	2,393	2,326	1,489	1,198	1,142
Commercial Special Pickups	198	211	108	145	260
Commercial Special Tonnage	49	53	27	33	30

RESIDENTIAL RECYCLING	FY2001	FY2002	FY2003	FY2004	FY2005
Number of Residences	4,960	4,960	4,960	5,602	9,803
Missed Collections	53	34	27	19	63
Error Rate	.02%	.01%	.01%	.01%	<.01%
Tonnage Collected	1,020	903	512	619	807
Tipping Fees Avoided (\$)*	\$49,980	\$44,247	\$25,088	\$30,331	\$39,543

* Based on tipping fee of \$49/ton



**CITY OF LAUREL
415 - PUBLIC WORKS
WASTE COLLECTION AND DISPOSAL**

PERFORMANCE (Cont'd):

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.

In FY2005, the Department reorganized the Residential Refuse and Recycling Routes to make them as efficient as possible and also adding an additional route to service the new developments (Wellington III, Plantation Court, Magnolia Woods, etc.). The routes are more balanced at approximately 1,500 units each.

FY2006: The City-wide mandatory Residential Recycling Program implemented in September 1990 continues. In FY2005, the City entered into a four-year extension to the contract with Browning-Ferris Industries. Materials collected include mixed papers, i.e., newspaper inserts, magazines, cardboard boxes (except food packaging), books, envelopes, junk mail, wrapping paper (non-metallic), brown paper bags, office, school and computer paper in addition to commingled recyclable materials such as newspaper; corrugated cardboard; aluminum, tin and bi-metal cans; clear, green and amber glass; and HDPE and PET plastics. In FY2006, the Department plans to expand the Commercial Recycling Program by recruiting more City businesses into the program. Additionally, the Department hopes to increase residential participation through the "Recycle for the Future" program, updates on CATV, the local newspaper and enhanced customer service.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$417,864	\$501,513	\$577,531	\$577,531
Operating Expenses	\$674,121	\$737,571	\$878,454	\$878,454
Capital Outlay	\$0	\$3,114	\$0	\$0
Total:	\$1,091,985	\$1,242,198	\$1,455,985	\$1,455,985



**CITY OF LAUREL
425 - PUBLIC WORKS
HIGHWAYS AND STREETS**

DEPARTMENT HEAD: Teddy R. Dulaney, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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, including litter collection, yard waste recycling, 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 the Department are met with the use of temporary personnel (approximately 500 employee hours).

Maintenance Superintendent	30%
Street Maintenance Supervisor	100%
Crew Leader (2)	60%
Crew Leader	100%
Equipment Operators (4)	60%
Laborer II	100%
Laborers (5)	60%
Total Employee Hours (Estimated)	21,762

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



**CITY OF LAUREL
425 - PUBLIC WORKS
HIGHWAYS AND STREETS**

<i>WORK ITEM</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>
<i>Temporary Patches (Tons)</i>	13	28	2.8	7.0	8.3	15.0
<i>Permanent Patches (Tons)</i>	196	453	512	175	186	372
<i>Stone (Alleys - Tons)</i>	48	49	30	10	88	29.51
<i>Sidewalk (Square Feet)</i>	8,390	8,260	8,791	12,900	14,037	18,000
<i>Curb & Gutter (Linear Feet)</i>	104	105	8,259	2,800	1,484	750
<i>Storm Drain Reconstruction</i>	1	4	1	3	3	2

FY2006: The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY 2006. Additionally, the Department will continue the yard waste recycling program which began in FY 1996.

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.

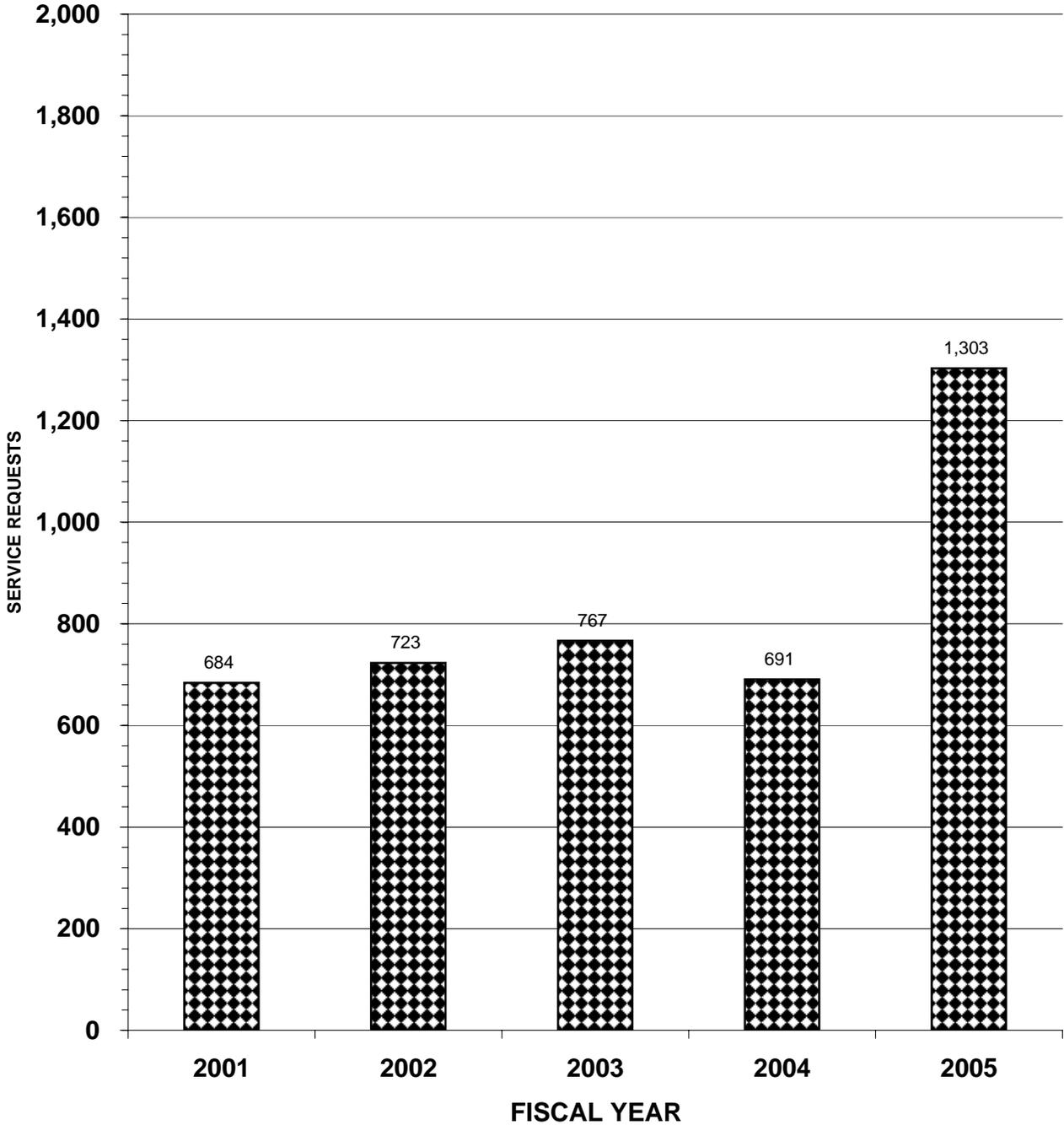
EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$306,033	\$369,953	\$368,136	\$368,136
Operating Expenses	\$88,231	\$88,261	\$91,125	\$91,125
Capital Outlay	\$0	\$1,800	\$8,350	\$8,350
Total:	\$394,264	\$460,014	\$467,611	\$467,611

DEPARTMENT OF PUBLIC WORKS

Streets Division

Request For Service

Fiscal Years 2001 - 2005



This chart depicts a 12 month period ending January 31st.



**CITY OF LAUREL
430 - PUBLIC WORKS
SNOW AND ICE REMOVAL**

DEPARTMENT HEAD: Teddy R. Dulaney, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

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 11 subdivisions with private streets.

STAFF: Staff budgeting for snow removal is a contingency and provides for a significant percentage of overtime expense. A snow removal duty crew usually includes:

Supervisor	Crewmen (4)
Mechanic	Communications Clerk
Equipment Operators (4)	

The budget assumes five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2005-2006 season.

PERFORMANCE: During the winter of 2004-2005, we experienced 6 storms that required Department response. Two storms resulted in significant snowfall while the remaining four were a combination of ice, sleet and snow. The total for snow accumulation for the 2004-2005 season was 6 inches. 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. The City's winter storm experience for the last five seasons is depicted on a chart on the following page.

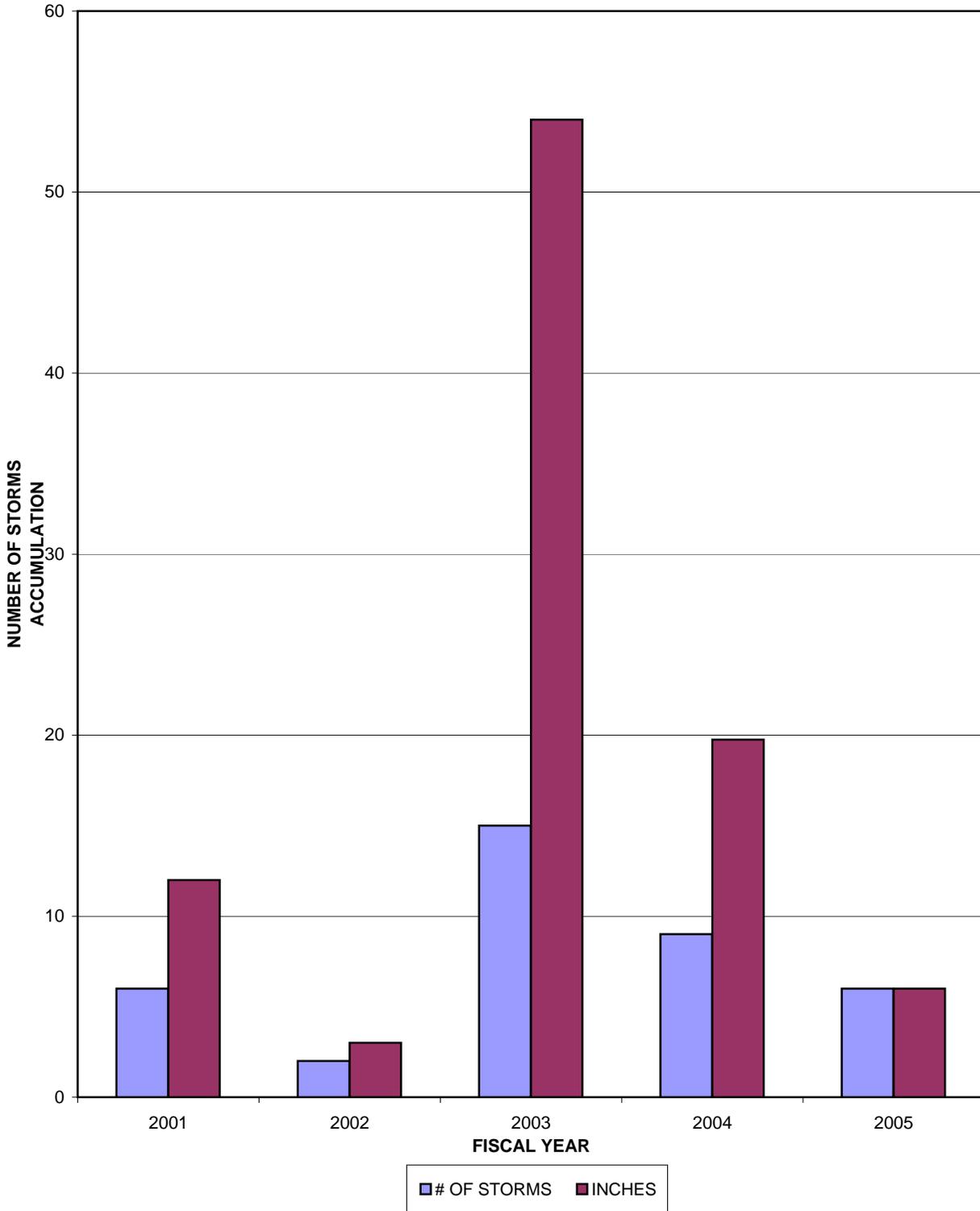
FY2006: Service is being expanded to include new streets and subdivisions.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$20,863	\$22,629	\$23,762	\$23,762
Operating Expenses	\$19,475	\$19,725	\$25,776	\$25,776
Capital Outlay	\$0	\$0	\$0	\$0
Total:	\$40,338	\$42,354	\$49,538	\$49,538



**CITY OF LAUREL
430 - PUBLIC WORKS
SNOW AND ICE REMOVAL**

DEPARTMENT OF PUBLIC WORKS
Snowfall Analysis
Fiscal Years 2001 - 2005



This chart depicts cumulative totals for each winter.



**CITY OF LAUREL
435 - PUBLIC WORKS
STREET LIGHTING**

DEPARTMENT HEAD: Teddy R. Dulaney, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

PURPOSE: The City's street lighting budget is designed to provide well-lighted streets throughout the City to improve vehicular traffic safety and contribute to pedestrian friendly and safe sidewalks. 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 1,224 streetlights in the City maintained by BGE.

FY2006: 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 the Wellington subdivisions 3 through 6 will add an additional 127 streetlights to the City's street lighting system in FY2006. Other new subdivisions and street lighting projects are expected to add 94 more streetlights. These lights are not included in the counts below but are factored into the budget increase for FY2006. 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>2000</i>	<i>2001</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>
1,112	1,119	1,157	1,201	1,220	1,224

PERFORMANCE: The City added 2 streetlights in 2 parks FY2005. The Department continues to convert mercury vapor streetlights to high-pressure sodium throughout the City. BGE has notified the City that the unit service contract costs for street lighting will not increase in FY2006.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	\$189,893	\$195,400	\$214,900	\$214,900
Capital Outlay	\$0	\$0	\$0	\$0
Total:	\$189,893	\$195,400	\$219,900	\$214,900



**CITY OF LAUREL
440 - PUBLIC WORKS
ENGINEERING & TECHNICAL SERVICES**

DEPARTMENT HEAD: Teddy R. Dulaney, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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 private developers and public utilities within public or private rights-of-way, and for assisting the Department of Development Management in reviewing development plans to evaluate their impact on City facilities and services. Additional street construction inspections will be performed due to increased funding for street maintenance activities.

Additionally, this division prepares the applications for grants applicable to the CIP and administers applicable contracts. The FY 2004 Bond Issue provided funding for a number of Street Improvement projects, which will continue throughout FY2006. The expedited construction schedule for Wellington Sections 5, 6 and 7, will require additional project management and inspection services from the City's Consultant Engineers.

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

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

PERFORMANCE: The Engineering and Technical Services staff supervised the installation of 29,550 square feet of sidewalk; 9,871 linear feet of curb and gutter; and 454 square feet of handicapped ramps under the Street Improvement Project. Inspections were provided for the placement of 3,901 tons of asphalt (including all tons of asphalt inspected by City engineers).



**CITY OF LAUREL
440 - PUBLIC WORKS
ENGINEERING & TECHNICAL SERVICES**

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

<i>PROJECT DIVISION ACTIVITIES</i>	<i>YEAR END 02/28/04</i>	<i>YEAR END 02/28/05</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	928	960	32
<i>Materials Tests</i>	218	240	22
<i>Utility Inspections</i>	255	300	45
<i>PAV Permit Inspections</i>	364	528	164
<i>Project Inspections</i>	676	816	140
<i>Routine Inspection Tours</i>	572	720	148
TOTAL:	3,013	3,564	551

FY2006: Projects and activities planned for FY2006 include:

- CIP planning and document preparation
- Park & Facility improvement programs as outlined in FY2006 CIP
- Street improvement programs as outlined in FY2006 CIP
- Traffic studies at selected locations
- Noise 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

COMMITTEE ASSIGNMENTS: Transportation and Public Safety Committee
City of Laurel Tree Board

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$140,078	\$127,702	\$134,087	\$134,087
Operating Expenses	\$13,743	\$13,743	\$14,550	\$14,550
Capital Outlay	\$0	\$0	\$0	\$0
Total:	\$153,821	\$141,445	\$148,637	\$148,637



**CITY OF LAUREL
445 - PUBLIC WORKS
TRAFFIC ENGINEERING**

DEPARTMENT HEAD: Teddy R. Dulaney, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

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

RESPONSIBILITIES: The Department of Public Works participates with the Police Department, the Department of Development Management, 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 and for inspecting and correcting hazardous conditions.

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:

Crew Leader II	40%
Equipment Operator	40%
Laborer I	40%
Total Employee Hours (Estimated):	2,496



**CITY OF LAUREL
445 - PUBLIC WORKS
TRAFFIC ENGINEERING**

PERFORMANCE:

Sign Installations/Repairs (for the year ended February 28th)					
2000	2001	2002	2003	2004	2005
449	384	313	397	422	483

Line striping activities include crosswalks at 70 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. The Wellington developer will be assisting in the study of the intersection of Van Dusen Road and Erica Lane.

FY2006: Acquisition of right-of-way on Van Dusen Road is expected to be acquired from the County. The acquisition of Braygreen Road from the County is also planned in this fiscal year.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$31,451	\$67,452	\$39,088	\$38,088
Operating Expenses	\$47,400	\$83,200	\$53,500	\$53,500
Capital Outlay	\$0	\$0	\$0	\$0
Total:	\$78,851	\$150,652	\$92,588	\$92,588



**CITY OF LAUREL
450 - PUBLIC WORKS
TREE MANAGEMENT**

DEPARTMENT HEAD: Teddy R. Dulaney, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

PURPOSE: To protect the public's use of the City rights-of-way by trimming or removing damaged trees and to foster tree planting and maintenance programs for roadside and private trees.

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 usually accomplished by outside contractors. 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 and fertilizing of new trees.

Crew Leader	40%
Equipment Operator (2)	40%
Total Employee Hours (Estimated):	2,496

PERFORMANCE: During the year ending March 1, 2005, the Department responded to 131 service calls with more than 240 trees trimmed and pruned 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.

FY2006: The removal of diseased or damaged trees is determined by citizen requests and regular inspections by this Department's staff. The Maryland Forestry Department provides inspections and permits for removals and new plantings when warranted.

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



**CITY OF LAUREL
450 - PUBLIC WORKS
TREE MANAGEMENT**

FY2006 (continued): A limited tree-planting program is planned for FY2006. 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 is continuing to work with the Maryland State Highway Administration to landscape and beautify the entrances to the City at Route 198 from the east and west and Route 1 from the north and south. Route 216 and Route 197 are also part of this project.

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

The Department is working with the Tree Board to maintain an approved street tree list for the City and other guidelines for planting in the City's rights-of-way.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$40,817	\$55,180	\$45,180	\$45,180
Operating Expenses	\$3,795	\$3,795	\$4,645	\$4,645
Capital Outlay	\$0	\$0	\$0	\$0
Total:	\$44,612	\$58,975	\$49,825	\$49,825



**PARKS & RECREATION
PROGRAMS**



CITY OF LAUREL PARKS & RECREATION - INTRODUCTION

The City of Laurel's Department of Parks and Recreation is a full-service agency offering recreation programs and services throughout five facilities and seventeen park sites encompassing over 183 acres of parkland.

PARK SITES	
Alice B. McCullough Field Arbory Park Bear Branch Stream Valley Brooklyn Bridge Road Stream Valley Centennial Park Cypress Street Athletic Field Discovery Community Park Emancipation Community Park Granville Gude Park	Greenview Drive Park Larry T. Smith Memorial Park Leo E. Wilson Community Park Mulberry Street Tennis Courts Patuxent River Recreation Complex Riverfront Park Roland B. Sweitzer Community Park Snowden Place Community Park
RECREATION FACILITIES	
Laurel Community Center Laurel Armory-Anderson and Murphy Community Center Laurel Municipal Pool Lakehouse at Granville Gude Park Phelps Senior Citizens Center	

The Department is in the business of creating memories and making life worth living. Swimming at the Laurel Municipal Pool with your family, fishing along the Patuxent River, working out at the fitness room at Laurel Community Center, enjoying a watercolor class at the Phelps Senior Citizens Center, jogging through Riverfront Park, digging out a triple in softball and volunteering to help beautify a park are just a few of the many activities you and your family can enjoy in Laurel.

The individual, community, economic and environmental benefits of parks and recreation opportunities to the City are innumerable. The Department provides opportunities for living, learning and leading full and productive lives as well as avenues to experience purpose, pleasure, health and well-being. Programs offered by the Department are essential for creating opportunities to interact with families, work groups, neighbors, communities as well as the world. The Department provides and preserves parks and open space, which



CITY OF LAUREL PARKS & RECREATION - INTRODUCTION

enhances the desirability of an area as well as contributing to the health and safety of its inhabitants. This commitment toward preservation is not merely an expenditure, but an investment in the future for the viability of people and places.

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



CITY OF LAUREL PARKS & RECREATION - INTRODUCTION

MISSION STATEMENT

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

Department of Parks and Recreation Program Area Goals

Administration

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

Recreation

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

Laurel Municipal Pool

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

Laurel 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 & 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 which 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 Phelps Senior Citizens Center and the Laurel community.

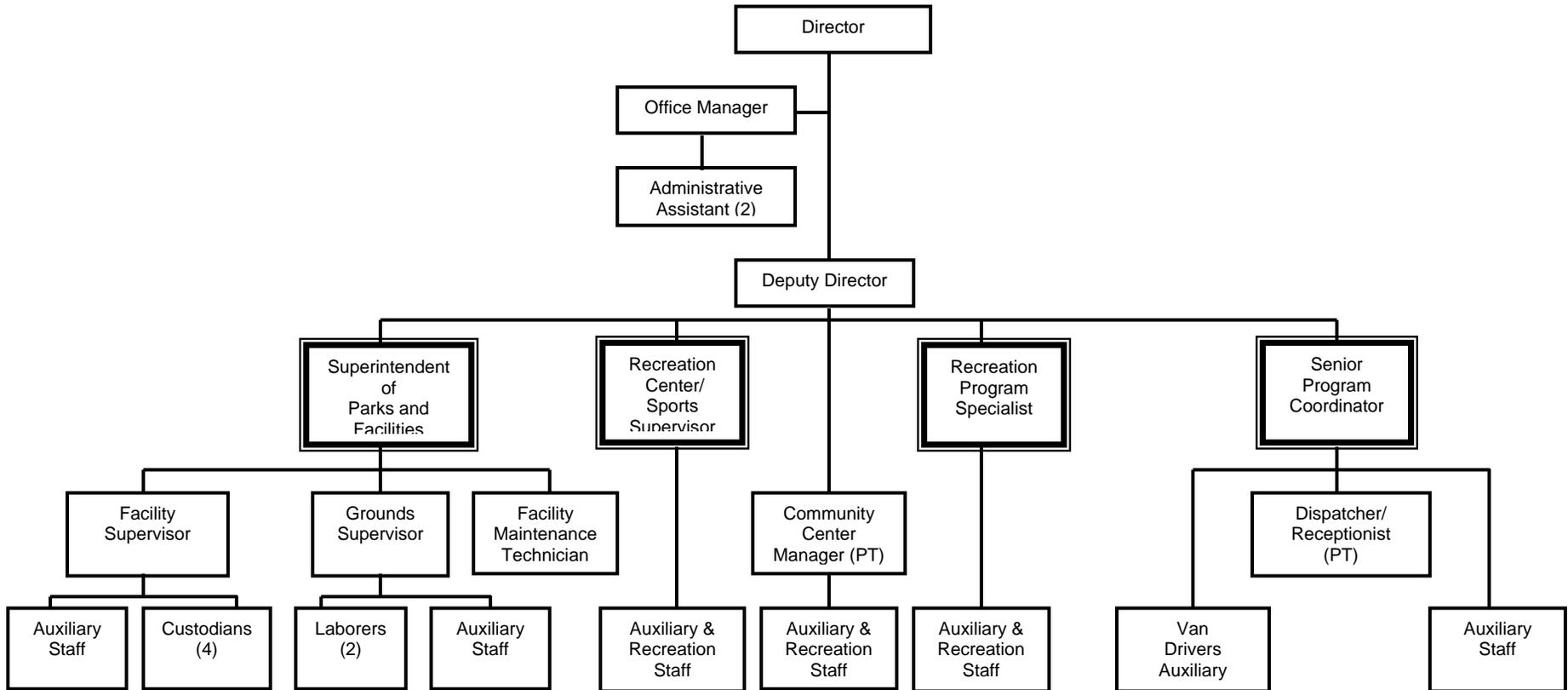
**DEPARTMENT OF PARKS AND RECREATION
FACILITY ADMISSION
CALENDAR YEAR 2004**

FACILITY	NUMBER OF VISITS
Municipal Pool	
Daily Admissions	8,947
Season Pass	3,257
Laurel Community Center	
Daily Admission	2,893
Passes	6,861
After School Drop In	2,103
Phelps Senior Citizen Center	
Drop In	13,255
TOTAL	37,316

**DEPARTMENT OF PARKS AND RECREATION
PROGRAM PARTICIPATION
CALENDAR YEAR 2004**

PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Events and Trips	144	13,255
Senior Van Transportation	52 Weeks	8,339 (duplicating)
Youth, Teen and Adult Classes	154	2,553
Special Events	21	2,950
Camps	6	895
Preschool Classes	12	161
Sport Leagues	11	1,120
Swim Lessons	27	257
Swim Team	1	81
Weekend Teen Club	79 Days	975 (duplicating)
Teen Outdoor Club	10 Trips	276
Pool Attendance (includes season pass holders and daily admittance)	96 Days	8,947
Lakehouse Boat Rentals	41 Days	850 Rentals
TOTAL	379 Programs	40,659 Participants

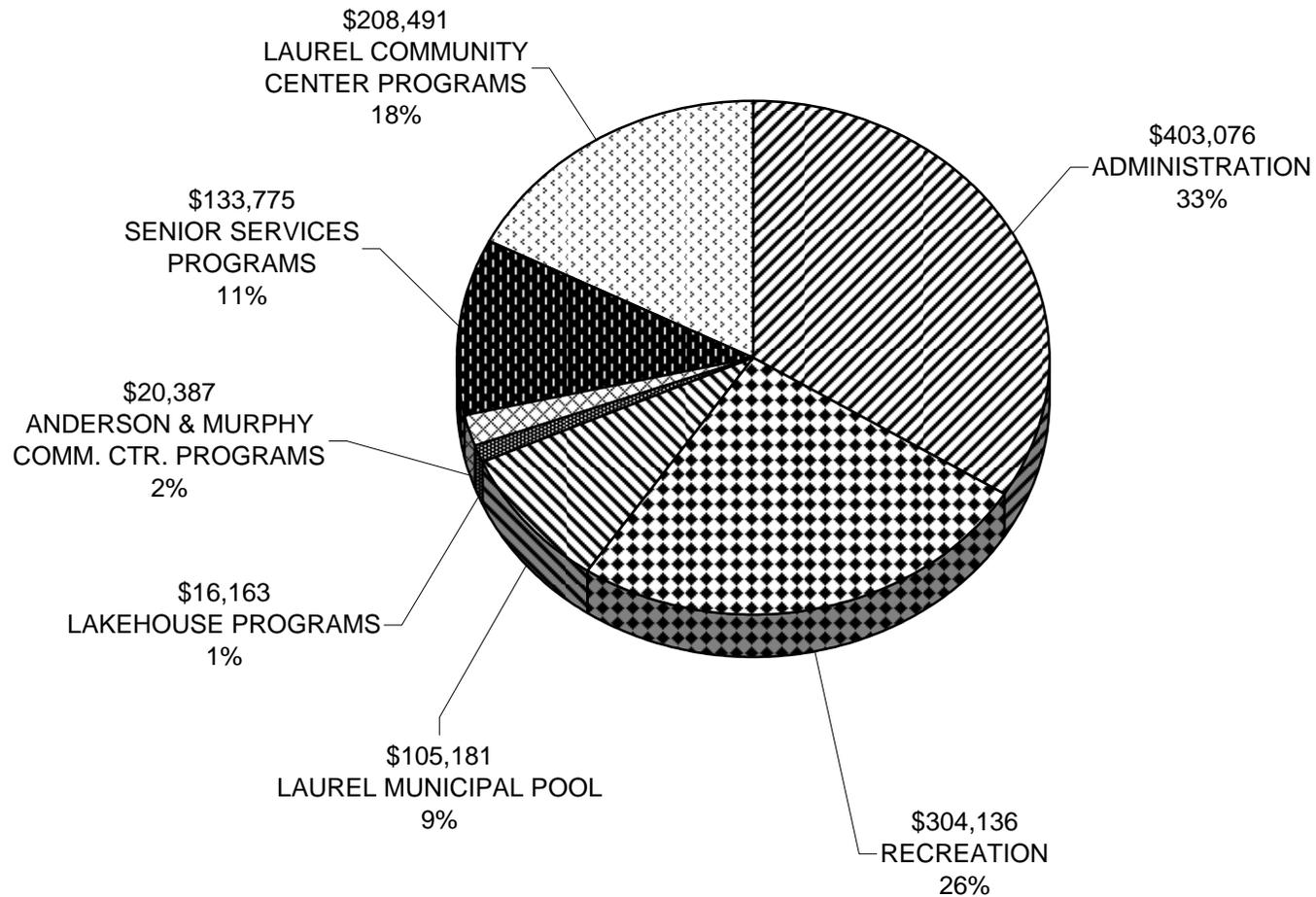
Department of Parks and Recreation Organization Chart



DEPARTMENT OF PARKS AND RECREATION

Expenditures by Program Area

Fiscal Year 2006 Budget

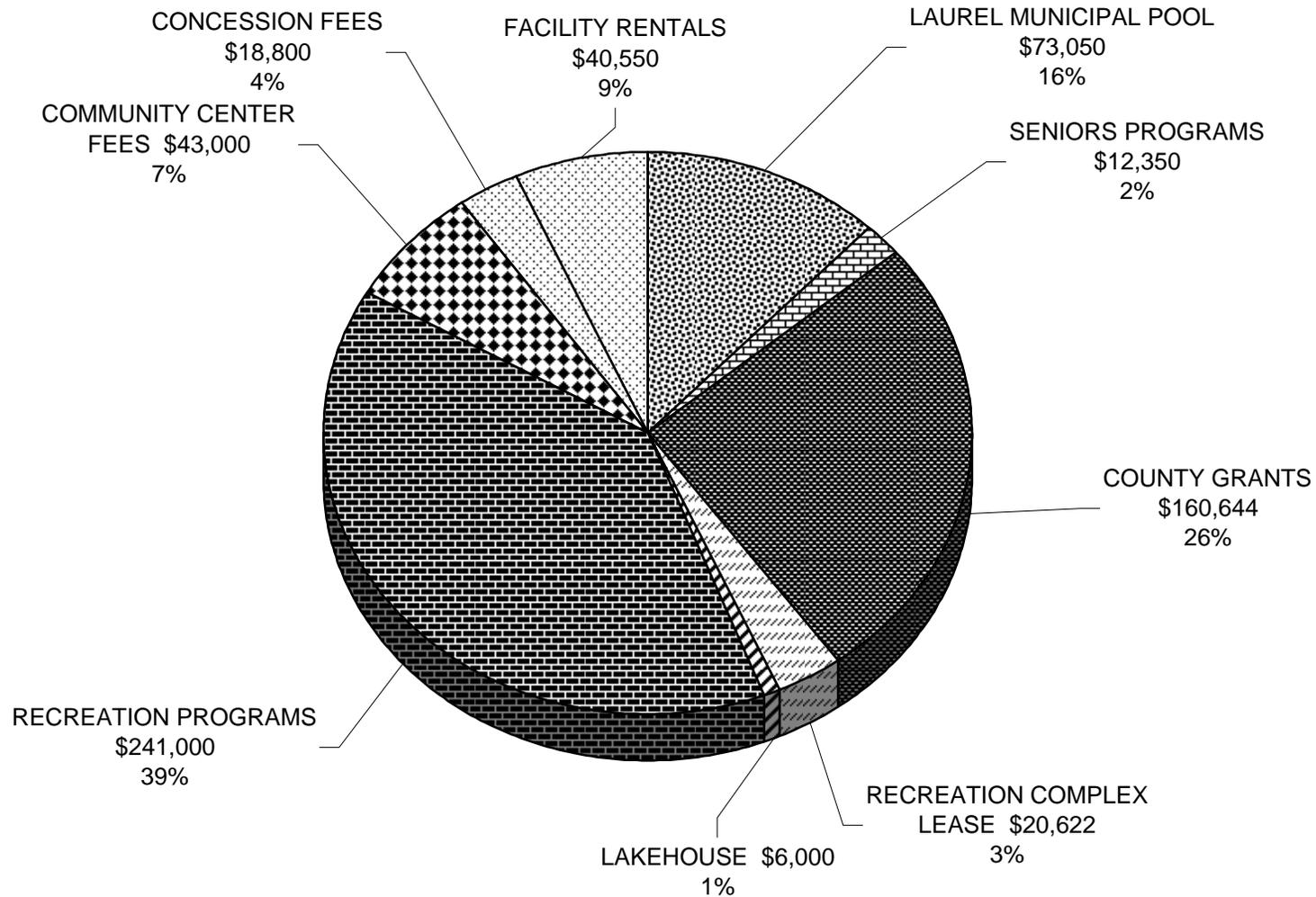


TOTAL EXPENDITURES: \$1,191,209

DEPARTMENT OF PARKS AND RECREATION

Revenues by Activity Area

Fiscal Year 2006 Budget



TOTAL REVENUES: \$616,016



**CITY OF LAUREL
501 - PARKS & RECREATION
ADMINISTRATION**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

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

RESPONSIBILITIES: Included within the scope of responsibilities of the Department of Parks and Recreation are several major areas. These areas include: direct leadership and supervision of programs for all age groups; administration of all parks and recreation related projects within the Capital Improvement Program; subdivision and site review of recreational amenities and landscaping plans; administration of the Laurel Municipal Pool, Laurel Community Center, Laurel Armory-Anderson and Murphy Community Center, Phelps Senior Citizens 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 & Facilities	100%
	Facility Supervisor	100%
	Facility Maintenance Technician	100%
	Administrative Assistant II	100%
	Administrative Assistant II	100%
	Total Employee Hours:	13,260

PERFORMANCE: Several projects were completed this year as part of The Capital Improvement Program to include: lake shoreline stabilization, electrical power and a roof over the stage at Granville Gude Park, renovations to the Laurel Armory Anderson & Murphy Community Center and the purchase of state of the art fitness equipment for the Laurel Community Center. Additional projects included renovations to outdoor athletic courts and paths as well as new picnic pavilions at Riverfront Park. Major renovations at the Municipal Pool are well under way and will be accomplished with the assistance of Program Open Space and Capital Improvement Program funds.

FY2006: The Department is responsible for assisting with the administration and supervision of park and facility projects. Additional renovations to the Laurel Armory



**CITY OF LAUREL
501 - PARKS & RECREATION
ADMINISTRATION**

Anderson-Murphy Community Center are planned to include landscaping and lighting. Granville Gude Park will enjoy environmental friendly landscaping in cooperation with Prince George's County and a grant through the federal government.

COMMITTEE ASSIGNMENTS: Parks and Recreation Citizens Advisory Committee
Laurel Tree Board
Senior Citizens Advisory Committee
Laurel Civic Improvement Committee

The Parks and Recreation Citizens Advisory Committee provides recommendations and advisory services to the Mayor and City Council of Laurel on matters relating to parks and recreational services; cooperates with other governmental agencies, civic groups and other organizations in advancing sound parks and recreational planning and programming; and reports on the recreation needs of the citizens of Laurel.

The Tree Board promotes the care and preservation of trees as a valued natural resource. Educational programs are being developed to make school children aware of the benefits of trees. The City of Laurel recently received the prestigious Tree City USA Award for the 12th consecutive year.

The Senior Citizens Advisory Committee provides recommendations to staff and the Mayor and City Council on matters concerning senior programs, events and activities. This group will be instrumental in the proposed regional senior center.

The newly formed Laurel Civic Improvement Committee will continue to focus on improving the aesthetic appeal of the City. The third annual open house was held in February and was an over whelming success. Future projects will focus on land beautification and promotion of positive images about the City.



**CITY OF LAUREL
501 - PARKS & RECREATION
ADMINISTRATION**

**ORGANIZATIONS AND INDIVIDUALS PROVIDING IN-KIND SERVICES/CASH
DONATIONS/VOLUNTEER HOURS
TO THE DEPARTMENT OF PARKS & RECREATION**

Laurel Lion's Club	Laurel Center Mall	Laurel Board of Trade
Laurel Boys and Girls Club	Riderwood Village	Independent Doctors
Laurel Historical Society	Laurel Senior Citizens	Chick-Fil-A
Laurel Swim League Assoc.	Laurel Meat Market	St. Vincent Pallotti High
M-NCPPC	St. Mary's School	The Greene Turtle
Boy Scouts & Girl Scouts	Bowie Hearing Center	Outback Leather
Laurel Regional Hospital	Church of Latter Day Saints	Fleck's Funeral Home
Old Country Buffet	Laurel Senior Friendship Club	Retired Senior Volunteer Program
Champion Billiards	A.A.R.P.	N.A.R.F.E.
Mariner Health Care	Edward Jones Investment	Weis Markets
Safeway	Giant Foods	NAPA Auto Parts
Minuteman Press	Adirondack Tree Experts	



**CITY OF LAUREL
501 - PARKS & RECREATION
ADMINISTRATION**

PROJECTED REVENUE

POOL SEASON PASSES - ANNUAL & DAILY	\$57,500
POOL SWIM LESSONS	9,500
BRACELETS/ID CARDS	150
SWIM TEAM	2,900
SPORTS LEAGUES AND TOURNAMENTS	39,000
DAY CAMP	70,000
TEEN TRIP PROGRAM	19,000
SPECIAL EVENTS	5,000
CLASSES/AEROBICS	86,000
COMMUNITY CENTER - ANNUAL & DAILY ADMISSIONS	43,000
PRESCHOOL PROGRAM	25,000
POOL CONCESSION	16,000
LAKEHOUSE CONCESSION	2,800
LAKEHOUSE BOAT RENTALS	6,000
SENIOR CITIZEN TRIP PROGRAM	2,600
SENIOR CITIZEN CLASS PROGRAM	1,800
SENIOR CITIZEN SPECIAL EVENTS	3,500
SENIOR VAN TRANSPORTATION REGISTRATION	4,450
FACILITY RENTALS	40,550
Subtotal	\$434,750



**CITY OF LAUREL
501 - PARKS & RECREATION
ADMINISTRATION**

OTHER REVENUE	
SENIOR CITIZEN GRANT - M-NCPPC	\$120,144
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT – M-NCPPC	10,500
PATUXENT RIVER RECREATION COMPLEX – LEASE	20,622
RECREATION YOUTH PROGRAMS	30,000
Subtotal	\$181,266
GRAND TOTAL	\$616,016



**CITY OF LAUREL
501 - PARKS & RECREATION
ADMINISTRATION**

*DEPARTMENT OF PARKS & RECREATION
STAFFING*

<i>Permanent/Regular Employees:</i>	Director	1
	Deputy Director	1
	Park & Facilities Superintendent	1
	Office Manager	1
	Recreation Center/Sports Supervisor	1
	Recreation Program Specialist	1
	Senior Program Coordinator	1
	Facility Maintenance Technician	1
	Facilities Supervisor	1
	Grounds Supervisor	1
	Administrative Assistant II	2
	Custodians	4
	Laborers	2
	Receptionist/Dispatcher (part-time)	1
Community Center Manager (part-time)	1	
<i>Total Funded</i>		20
<i>The Department also employs recreational and auxiliary employees: 65 (approximate)</i>		

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$344,603	\$380,360	\$395,681	\$395,681
Operating Expenses	5,006	7,225	7,395	7,395
Capital Outlay	269	0	0	0
Total:	\$349,878	\$387,585	\$403,076	\$403,076



**CITY OF LAUREL
505 - PARKS & RECREATION
RECREATION**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

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

STAFF:	Deputy Director	100%
	Recreation Program Specialist	100%
	Recreational & Auxiliary Employees	
	Total Employee Hours:	12,718

PERFORMANCE: Programs and activities offered through this budget include: the teen trips and Weekend Teen Club programs, summer day camps, tot camp; comprehensive sports league and tournament program for adults (volleyball, basketball and softball); community special events (Eggstravaganza, Harvest Moon Hayride, Annual Craft Fair, Breakfast with Santa, Brunch with the Bunny, Halloween Spooktacular, Lakefest, Flick & Float Outdoor Movie Program, Outdoor Concerts in the park and Fishing Derby). Programs for senior citizens are listed under a separate budget within this document. This past year, the department offered its new Haunted Trail program at Riverfront Park. Though the weather was dismal, the two-night event was a big success and will continue to be a popular event enjoyed by many in the community.

The Department also assists groups such as the Fourth of July Committee, Emancipation Day Celebration Committee, Laurel Board of Trade and the Friends of Laurel's Historic Main Street with events and programs. The Department also makes space available for the Laurel High School Grad Night Committee, Laurel Community Theatre, Laurel Oratorio Society, Laurel Literacy and the Laurel Historical Society for storage of their supplies. Use of athletic fields and facilities is coordinated with the Laurel Boys and Girls Club, Pallotti High School and St. Mary's school for practices and games.



**CITY OF LAUREL
505 - PARKS & RECREATION
RECREATION**

The Department operates a weekend Teen Club Program for youth ages 12-17 at the Laurel Community Center and Laurel Armory Anderson and Murphy Community Center. This program is meant to meet the social, leisure time needs of teens in the greater Laurel area through sports, trips and cultural/educational programs as well as through unstructured social activities. This program was partially funded through a grant of \$7,500 from Maryland National Capital Park and Planning Commission.

FY 2006: A \$30,000 grant by the Maryland-National Capital Park and Planning Commission will allow the department to greatly enhance many existing special event programs. The department will be upgrading the Flick & Float Movie program and Concert series into a new Friday Family Fun program that will showcase the new stage at Granville Gude Park. A movie, complete with big screen, or a concert will be offered every Friday evening from mid June through August. Additionally, the grant will be used to fund special events and trips for the Laurel Day Camp programs, provide for entertainers for the Lakefest Celebration, Harvest Moon Hayride and Halloween Spooktacular as well as for other new events such as events and evening programs at the Municipal Pool.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$159,176	\$184,509	\$199,706	\$199,706
Operating Expenses	63,740	76,405	91,215	91,215
Capital Outlay	892	0	13,215	13,215
Total:	\$223,808	\$233,914	\$304,136	\$304,136



**CITY OF LAUREL
510 - PARKS & RECREATION
LAUREL MUNICIPAL SWIMMING POOL**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

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, for a total of 101 days of operation. 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. The Department is also responsible for offering a wide range of activities and programs such as swim lessons, lifeguard training, competitive swim team, as well as hours for drop-in.

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, training pool, deep water well with diving board and slide and a children's wading pool. As well, the lesson program continues to draw more participation each season. The number of outside groups such as day camps and daycares have increased the weekday attendance.

As part of the State of Maryland Program Open Space initiative, major renovations were completed for the Laurel Municipal Pool. The project included an upgrade to the facilities filter system, the addition of a water feature in the wade pool and modifications to the office and bathhouse structures. Other aesthetic improvements such as new windows, siding and a larger slide and diving board in the diving well have been made to enhance the public's enjoyment of the facility.

FY2006: With the enhancements to the facility, the department will sponsor new family oriented special events and evening programs through out the summer as well as continue to offer classes and the swim team program. The department has also expanded the facilities hours of operation for more public use.



**CITY OF LAUREL
510 - PARKS & RECREATION
LAUREL MUNICIPAL SWIMMING POOL**

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$ 79,843	\$ 78,296	\$ 78,296	\$ 78,296
Operating Expenses	21,009	24,185	25,285	25,285
Capital Outlay	465	300	1,600	1,600
Total:	\$101,317	\$102,831	\$105,181	\$105,181



**CITY OF LAUREL
515 - PARKS & RECREATION
LAUREL COMMUNITY CENTER PROGRAMS**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

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

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

STAFF:

Recreation Center/Sports Supervisor	100%
Recreational & Auxiliary Employees	

Total Employee Hours: 9,956

PERFORMANCE: The Laurel Community Center hosts many of the programs and activities provided by the Department. Some of these programs include: an active class and workshop program for children, teens and adults; daytime, evening and weekend drop-in programs; and a successful half-day preschool program. The facility also hosts many of the Department's indoor sports programs as well as the Weekend Teen Club. This facility is the location for many special events such as the Annual Holiday Craft Fair, Halloween Spooktacular and the Brunch with the Bunny program. The Department's Summer Day Camp program is also housed at the Center.

The department replaced the original fitness room equipment with new, state of the art equipment that includes additional treadmills, upright and recumbent bikes, stair climbers, various multi functional weight machines and a selection of small free weights.

The department also upgraded one of the gymnasium's original electronic scoreboards for use by league and drop in programs.

FY 2006: The department will make improvements to the fitness room with the addition of mounted televisions for participant's enjoyment, as well as replace the second original electronic scoreboard in the gymnasium.



**CITY OF LAUREL
515 - PARKS & RECREATION
LAUREL COMMUNITY CENTER PROGRAMS**

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$113,048	\$126,658	\$129,281	\$129,281
Operating Expenses	65,267	68,558	72,910	72,910
Capital Outlay	0	0	6,300	6,300
Total:	\$178,315	\$195,216	\$208,491	\$208,491



**CITY OF LAUREL
525 - PARKS & RECREATION
LAUREL ARMORY ANDERSON MURPHY
COMMUNITY CENTER**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

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

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

STAFF:

Community Center Manager (part time)	1,040
Recreational & Auxiliary Employees	2,640
Total Employee Hours:	3,608

PERFORMANCE: The Laurel Armory Anderson-Murphy Community Center offers a very successful youth, teen and adult drop-in program. The facility currently operates on a September through May schedule. The facility is also the site of the Weekend Teen Club program, which continues to grow as more area youth sample the variety of programs the Center offers. The department renovated the game room, transforming it into a new fitness room complete with new flooring, mirrors and the fitness equipment from the Laurel Community Center. The upstairs lounge was converted into a game room for use by the After School Drop In program and Weekend Teen Center. The facility use has increased in popularity in its use by outside rental groups for a variety of activities such as basketball, indoor hockey and fitness training.

FY2006: With the installation of air conditioning to the gymnasium and addition of the fitness room, the department anticipates year round use and plans to increase hours of operation to allow for increased public use.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$7,148	\$ 9,025	\$17,282	\$17,282
Operating Expenses	497	1,995	2,555	2,555
Capital Outlay	316	0	550	550
Total:	\$7,961	\$11,020	\$20,387	\$20,387



**CITY OF LAUREL
535 - PARKS & RECREATION
GUDE LAKEHOUSE PROGRAMS**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 - June 30, 2006

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

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

STAFF: Recreational Employees

Total Employee Hours	1031
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PERFORMANCE: The walking path around the lake, Lakehouse operations, picnic pavilions, playground and the nearby restaurants make Granville Gude Park one of the most heavily used sites within the City. A unique activity offered at this site is the Flick & Float outdoor movie program that showcases first run movies for family entertainment. Other activities held at this site included the Fourth of July Celebration, Eggstravaganza, the annual Lakefest celebration and the Police Night Out, an outreach community celebration. A fleet of 12 paddleboats is used for weekend operations from May through September.

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

FY2006: With the addition of a beautifully architected roof and electric to the stage at Granville Gude Park, the department will be showcasing the area by combining its Flick & Float Movie and Sunday Concert series into a Friday Family Fun event. A movie, complete with big screen, or a concert will be held each Friday evening from mid June through August. (see Recreation budget for details)



**CITY OF LAUREL
535 - PARKS & RECREATION
GUDE LAKEHOUSE PROGRAMS**

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$ 7,958,	\$ 8,650	\$ 9,458	\$9,458
Operating Expenses	2,005	3,696	3,595	3,595
Capital Outlay	316	0	3,110	3,110
Total:	\$10,279	\$12,046	\$16,163	\$16,163



**CITY OF LAUREL
550 - PARKS & RECREATION
SENIOR SERVICES PROGRAMS**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005- June 30, 2006

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 and with the Phelps Senior Citizens Center and 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:	 7,787

PERFORMANCE: The local mini-trips continue to be a very popular addition to the "Trips, Tours and Travel" program. Popular special events such as the Holly Jolly Holiday Party, Luau and the Senior Prom continue to be well attended. The increase in senior citizen housing within the Laurel community has had a positive impact on the participation numbers at the center. The Retired Senior Volunteer Program (RSVP) continues to provide opportunities for senior citizens to participate and assist with the programs offered by the center. The Laurel Senior Friendship Club and the American Association of Retired Persons continue to meet at the center and offer programs for senior adults.

Other programs offered through this budget include: senior van transportation program, health workshops and clinics, recreational and educational classes offered by the Department of Parks and Recreation and Prince George's Community College, fitness programs, drop-in programs and a lunch program.

FY2006: The City will receive a grant of \$120,144 from the Maryland-National Capital Park and Planning Commission to help support the cost of operating programs for senior



**CITY OF LAUREL
550 - PARKS & RECREATION
SENIOR SERVICES PROGRAMS**

citizens. Several equipment purchases will be made to enhance the programs to include an industrial stove and new tables. The senior program will continue to evolve to meet the needs and interests of the senior adult community in Laurel.

COMMITTEE ASSIGNMENTS: Senior Citizens Advisory Committee

The Senior Citizens Advisory Committee provides 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 FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$96,026	\$ 101,224	\$105,974	\$105,974
Operating Expenses	12,859	18,301	23,801	23,801
Capital Outlay	150	0	4,000	4,000
Total:	\$109,035	\$119,525	\$133,775	\$133,775

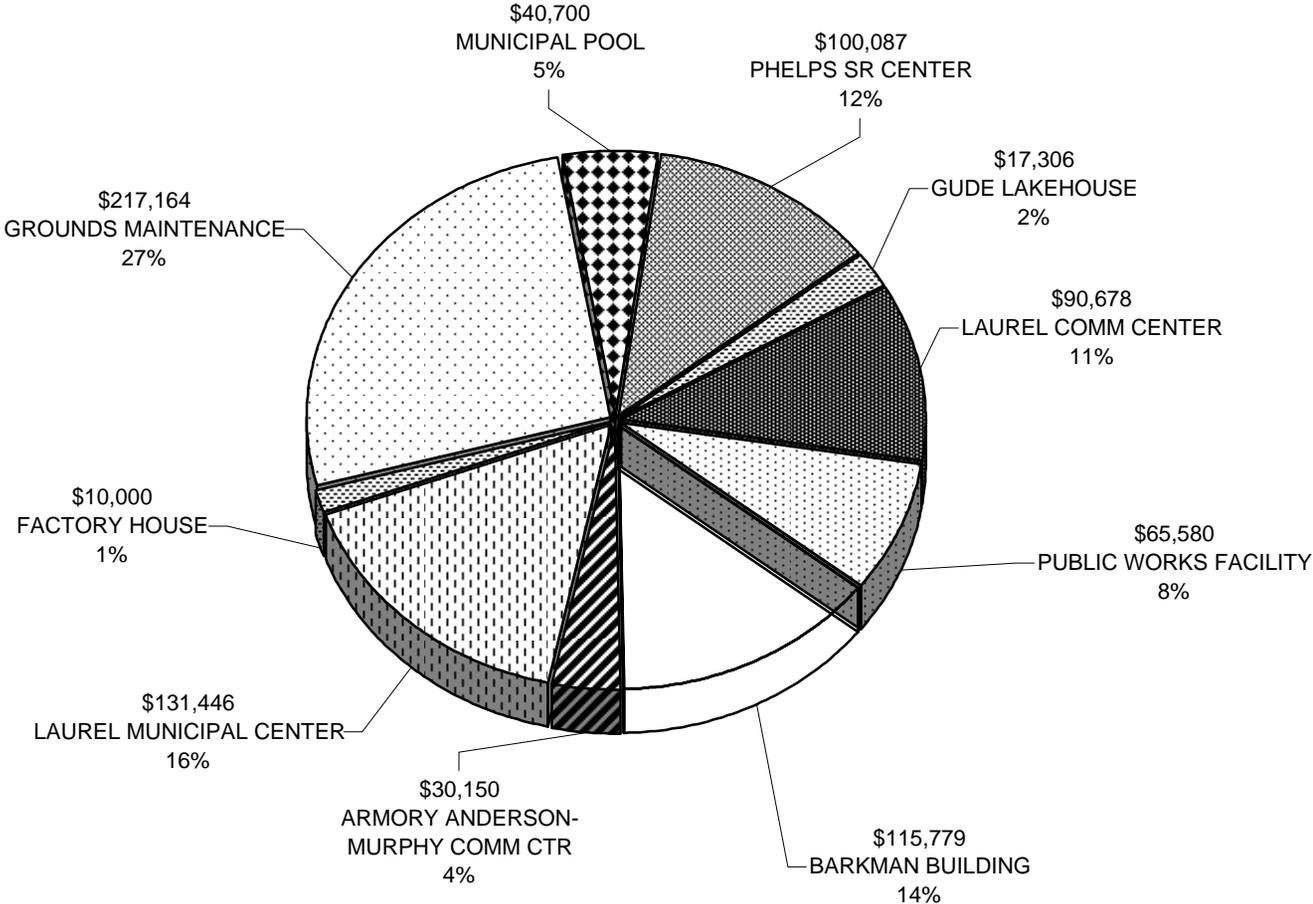


**PARKS & RECREATION
MAINTENANCE**

DEPARTMENT OF PARKS AND RECREATION

Maintenance Expenditures by Activity Area

Fiscal Year 2006 Budget



TOTAL EXPENDITURES: \$818,890



CITY OF LAUREL 280 – PARKS & RECREATION GROUNDS MAINTENANCE

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

PURPOSE: To provide and maintain outdoor active and passive recreation areas for citizens of all ages with varying leisure and recreational interests. To maintain the public rights-of-way within the City.

RESPONSIBILITIES: This program involves the daily, general park maintenance within the City. Such work consists primarily of: mowing, trash pick up 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 17 sites containing approximately 183 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.
	Laborer (3)	(100%)	6,240 Hrs.
	Auxiliary Employees		2,518 Hrs.
	Total Employee Hours:		10,838

PERFORMANCE: Granville Gude Park has benefited from new signage, benches and trash containers. A stage roof and electricity was installed at the Robert Burton Stage. Landscaping efforts have added erosion control to the shoreline. A new playground was installed at Alice B. McCullough Field. The Frank P. Casula Point was dedicated at Riverfront Park. New picnic pavilions will be installed at the Riverfront Park picnic area.

FY2006: Early FY2006 should see repairs to outdoor athletic courts and paths. The Alice B. McCullough Field basketball court will receive lighting upgrades.



CITY OF LAUREL

280 – PARKS & RECREATION GROUNDS MAINTENANCE

CITY OF LAUREL FACILITIES

BUILDINGS	CONSTRUCTED	RENOVATED	SQ. FEET
Barkman Municipal Building	1950	1972	16,270
Anderson-Murphy Community Center	1927	1974	17,964
Phelps Senior Citizens Center	1945	1982	10,500
Harrison-Beard Building	1890		5,517
Public Works Facility (New)	2003		11,625
Gude Lakehouse	1986		2,200
Comfort Station	1988		600
Factory House	1840		2,590
Laurel Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	1973	92,000
Laurel Municipal Center	1958	1993	<u>41,000</u>
Total Square Footage:			218,571

LAND	ACREAGE
Greenview Drive Park	2.1
Patuxent River Recreation Complex	45.2
Alice B. McCullough Field	11.35
Snowden Place Tot Lot	.3
Centennial Park	1.1
Larry T. Smith Memorial Park	.8
Discovery Community Park	1.5
Laurel Pool Park	7.2
Riverfront Park/Mill Site	32.8
Roland B. Sweitzer Community Park	6.0
Brooklyn Bridge Road Stream Valley	19.0
Arbory Park	2.5
Leo E. Wilson Community Park	4.6
Emancipation Community Park	3.0
Granville Gude Park	29.0
Cypress Street Athletic Field	9.2
Bear Branch Stream Valley	6.6
Mulberry Street Tennis Courts	<u>.4</u>
Total Acreage:	182.65



**CITY OF LAUREL
280 – PARKS & RECREATION
GROUNDS MAINTENANCE**

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$140,340	\$140,611	\$143,062	\$143,062
Operating Expenses	43,378	50,850	70,257	70,257
Capital Outlay	636	5,200	3,854	3,845
Total:	\$184,354	\$196,661	\$217,164	\$217,164

PERSONNEL	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-Time	3	3	4	4
Auxiliary	4	4	3	3
Total:	7	7	7	7



**CITY OF LAUREL
281 – PARKS & RECREATION
MUNICIPAL CENTER MAINTENANCE**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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

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

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

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

The Building Supervisor 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.
	Building Supervisor	778 Hrs.
	Total Employee Hours:	2,858 Hrs.

PERFORMANCE: The offices are open to the public during regular business hours. Meeting rooms are used extensively for official meetings. The Municipal Center now has a comprehensive and fully operational emergency operations center complete with generator back up power.

FY 2006: The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses. Building security issues will be addressed. Heating and air conditioning renovations will consist of replacing aging roof top units.



**CITY OF LAUREL
281 – PARKS & RECREATION
MUNICIPAL CENTER MAINTENANCE**

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$ 29,636	\$ 40,168	\$38,943	\$38,943
Operating Expenses	91,123	111,728	90,788	90,788
Capital Outlay	2,120	2,060	1,715	1,715
Total:	\$122,879	\$153,956	\$131,446	\$131,446

PERSONNEL	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-Time	1	1	1	1
Auxiliary	1	1	1	1
Total:	2	2	2	2



CITY OF LAUREL
282 – PARKS & RECREATION
BARKMAN BUILDING - MAINTENANCE

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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

RESPONSIBILITIES: This budget provides for the maintenance of the Barkman Municipal Building used for Communications, Records, Patrol Division functions, booking, cell area, clerical work areas, training, reporting area for citizens and all other police functions.

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

PERFORMANCE: The Police Department operates within this building 24 hours a day, 365 days a year. The Police Department, citizens, and other visiting police agencies involved in law enforcement in the greater Laurel area use the building. Minor renovations to various office areas continue to improve the interoffice efficiency. A generator was purchased and installed to provide energy to the facility during power outages.

FY 2006: Staff will continue to focus on ways to improve the HVAC system and to make the building more comfortable for all. Building security issues will be evaluated. New flooring and interior painting will be scheduled for some office and training areas.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$31,933	\$35,448	\$37,244	\$37,244
Operating Expenses	69,572	60,085	78,435	78,435
Capital Outlay	2,826	0	100	100
Total:	\$104,331	\$95,533	\$115,779	\$115,779

PERSONNEL	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



**CITY OF LAUREL
283 – PARKS & RECREATION
PHELPS SR CITIZENS CTR-MAINTENANCE**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

PURPOSE: To provide a well-maintained facility for the senior citizen population of Laurel. The facility is also utilized, on an after-hours basis, to serve the needs of community groups, organizations and departmental programs.

RESPONSIBILITIES: This budget provides for the maintenance of the Phelps Senior Citizens Center. The center contains two classrooms, multi-purpose room, stage, storage and office space.

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

Total Employee Hours: 2,080

PERFORMANCE: This facility continues to be used for senior activities and after-hour activities for community functions. Exterior painting was completed.

FY2006: Building security will be evaluated. Approximately fifteen (15) old and damaged lightweight tables will be replaced. Exterior trash containers will be replaced. The City will continue to work with Prince George’s County on its purchase of land and construction of a new facility for senior citizens programs and activities.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$24,819	\$27,454	\$25,209	\$25,209
Operating Expenses	66,634	64,842	70,923	70,923
Capital Outlay	1,000	865	3,955	3,955
Total:	\$92,453	\$93,161	\$100,087	\$100,087

PERSONNEL	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



**CITY OF LAUREL
284 – PARKS & RECREATION
PUBLIC WORKS FACILITY - MAINTENANCE**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

PURPOSE: The new Public Works Facility 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 Public Works Facility. 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: Auxiliary staff provide day-to-day janitorial maintenance at the facility. Landscaping was completed at the entrance on First Street.

FY2006: The new Public Works Facility is scheduled for day-to-day maintenance as needed.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	0	\$ 7,859	\$ 7,859	\$ 7,859
Operating Expenses	\$49,720	47,589	56,471	56,471
Capital Outlay	0	0	1,250	1,250
Total:	\$49,720	\$55,448	\$65,580	\$65,580



**CITY OF LAUREL
285 – PARKS & RECREATION
LAUREL COMMUNITY CTR - MAINTENANCE**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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 Laurel 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

PERFORMANCE: The Center provides many drop-in and structured recreational programs for all ages. Interior painting in the gymnasium was completed. New fitness equipment was installed.

FY2006: As the demands on this facility continue to increase, the staff remains dedicated to providing a safe clean environment for all participants. The department will strive to ensure that the building is a clean and safe environment for its users. Building security issues will be evaluated.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$27,048	\$ 30,022	\$31,542	\$31,542
Operating Expenses	59,010	56,375	58,181	58,181
Capital Outlay	1,000	865	955	955
Total:	\$87,058	\$87,262	\$90,678	\$90,678

PERSONNEL	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



CITY OF LAUREL
286 – PARKS & RECREATION
ANDERSON - MURPHY COMM. CTR.-MAINTENANCE

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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

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

PERFORMANCE: The Center continues to provide many drop-in recreational activities for all ages. Youth and adult athletic groups have requested rental space. The old fitness equipment from the Laurel Community Center was moved to this center. Revenues at this facility have increased. Air conditioning for the gymnasium is scheduled to be installed during the spring of 2005.

FY2006: The staff plans to increase efforts pertaining to exterior landscaping and interior maintenance that will be done in-house. Building security will be evaluated.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	0	0	0	0
Operating Expenses	\$18,161	\$20,940	\$30,150	\$30,150
Capital Outlay	0	0	0	0
Total:	\$18,160	\$20,940.	\$30,150	30,150



**CITY OF LAUREL
287 – PARKS & RECREATION
FACTORY HOUSE - MAINTENANCE**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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

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

PERFORMANCE: Minor grading was accomplished to route ground water away from the building.

FY2006: The facility will continue to host a full schedule of activities this year.

EXPENDITURES	ACTUAL FY 2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	0	0	0	
Operating Expenses	\$10,000	\$10,000	\$10,000	\$10,000
Capital Outlay	0	0	0	0
Total:	\$10,000	\$10,000	\$10,000	\$10,000



CITY OF LAUREL
288 – PARKS & RECREATION
GUDE LAKEHOUSE - MAINTENANCE

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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: Interior repairs to the sprinkler system were completed. Renovations to the bathrooms and meeting room were also accomplished.

FY 2006: The City will be working with Prince George's County to establish environmental solutions to water run off in and around the Lakehouse. This could include rain gardens, roof gardens and rain barrels. Prince George's County has secured a grant and a fall 2006 project should begin. The Lakehouse continues to be a popular place for small rental groups.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	0	0	0	0
Operating Expenses	\$12,520	\$15,763	\$17,306	\$17,306
Capital Outlay	0	0	0	0
Total:	\$12,520	\$15,763	\$17,306	\$17,306



**CITY OF LAUREL
289 – PARKS & RECREATION
LAUREL MUNICIPAL POOL - MAINTENANCE**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

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

RESPONSIBILITIES: The Department of Parks and Recreation is responsible for maintaining the Laurel Municipal Pool, seven (7) days a week, opening Memorial Day Weekend and closing Labor Day, for a total of 101 days of operation. The facility contains four separate pool areas - main pool, lap pool, diving pool and baby pool along with locker/changing areas and a concession area.

PERFORMANCE: Renovations to the pool facility included white coating, tile replacement, new skimmers, leak repairs, improvements to the filter room, locker room and concession upgrades, exterior siding, and a new slide. This work is funded through the CIP and Program Open Space. The clubroom floor was replaced.

FY2006: With the renovations complete, the department is looking forward to a successful summer season.

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	0	0	0	0
Operating Expenses	\$37,467	\$37,850	\$40,100	\$40,100
Capital Outlay	340	0	600	600
Total:	\$37,807	\$40,675	\$40,700	\$40,700



**CITY OF LAUREL
290 – PARKS & RECREATION
HARRISON-BEARD BLDG. - MAINTENANCE**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2005 – June 30, 2006

PURPOSE: A sales contract has been accepted for this building.

PERFORMANCE: Renovations to the exterior of the building were completed during the spring of 2005.

RESPONSIBILITIES:

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	0	0	\$ 0	\$ 0
Operating Expenses	\$4,066	\$2,000	0	
Capital Outlay	0	0	0	
Total:	\$4,066	\$2,000	\$0	\$ 0

NON-DEPARTMENTAL



CITY OF LAUREL NON-DEPARTMENTAL

FISCAL YEAR: July 1, 2005 - June 30, 2006

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 would include workers' compensation insurance, unemployment compensation payments, health and life insurance, other property and liability insurance, retirement, fleet purchase and debt service.

FY 2006:

Debt Service: Debt service for FY2006 includes principal and interest payments on the City's 1996 bond issue and the 2004 bond issue, and payments made on behalf of the Laurel Volunteer Fire Department and Laurel Volunteer Rescue Squad. The corresponding debt service has been included in the FY2006 budget, accordingly.

1996 Bond	\$ 1,588,200
2004 Bond	<u>394,712</u>
Subtotal:	\$ 1,982,912
LVFD Loan	17,642
LVRS Loan	<u>35,014</u>
Subtotal:	\$ 52,656
TOTAL:	\$ 2,035,568

Retirement and Pension: The FY2006 Operating Budget provides an employer pension contribution of \$837,239 based on the FY2004 actuarial valuation of the Employee and Police Plans. In addition to the annual contribution it also provides \$20,000 for actuarial and legal studies and other administrative costs.

City's FY2006 pension contribution	\$ 753,301
Administrative costs	<u>20,000</u>
TOTAL:	\$ 773,301

General Insurance:

Outside Services	\$ 33,750
Property and Liability	266,762
Environmental Pool	4,923
Insurance Deductibles	15,813



**CITY OF LAUREL
NON-DEPARTMENTAL**

Bonding Insurance	15,465
Health Insurance	1,248,237
Life Insurance	25,626
Long Term Disability	25,000
Workers' Compensation	322,314
Police-AD&D	2,950

Subtotal \$ 1,960,840

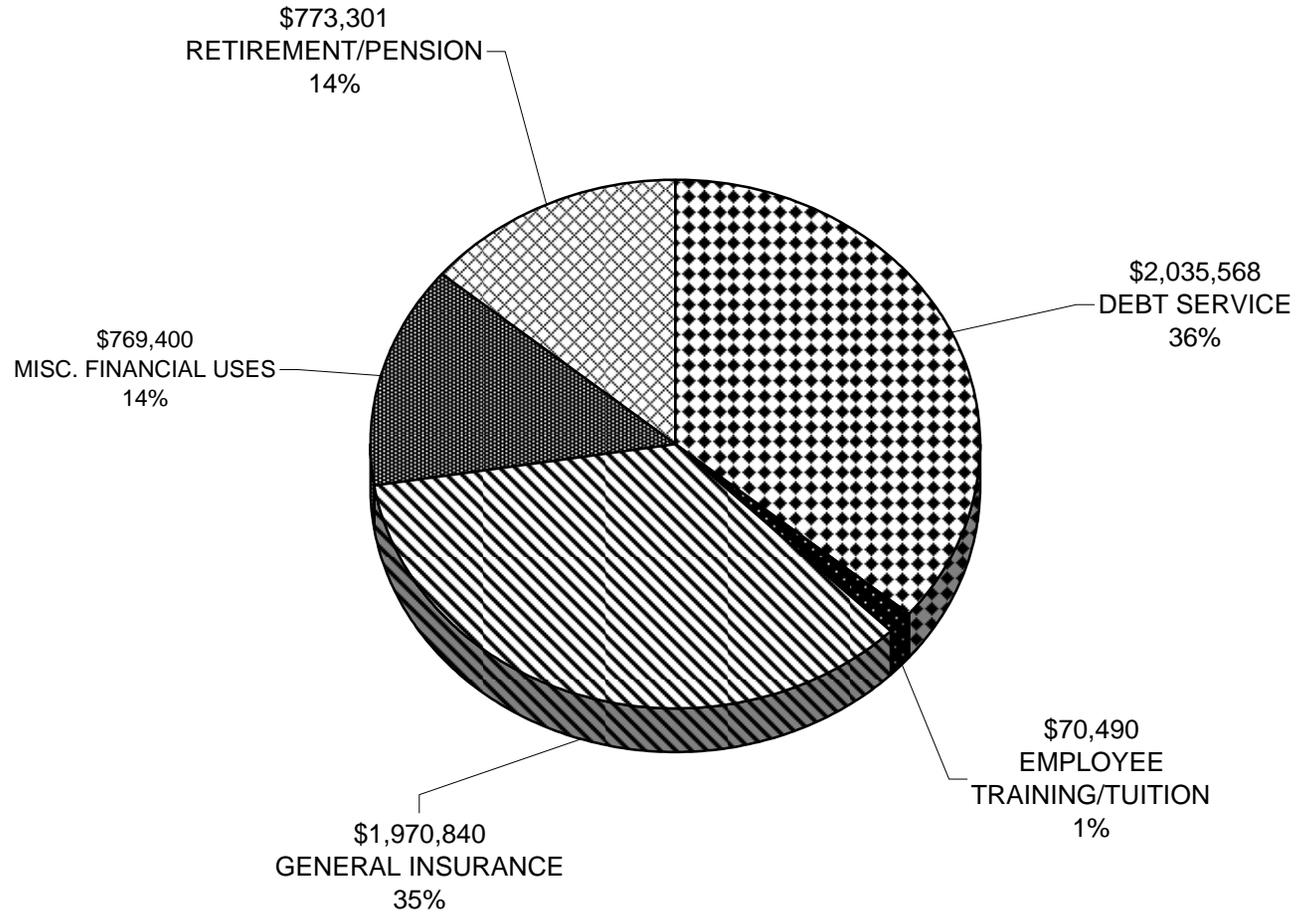
Unemployment compensation
(reimbursement) 10,000
TOTAL: \$ 1,970,840

Employee Training and Tuition: 70,490
Operating Transfers (now includes Fleet) 769,400
TOTAL: \$ 839,890

GRAND TOTAL NON-DEPARTMENTAL: **\$ 5,619,599**

EXPENDITURES	ACTUAL FY2004	BUDGETED FY2005	PROPOSED FY2006	ADOPTED FY2006
Compensation	\$16,113	\$10,000	\$10,000	\$10,000
Operating Expenses	4,221,561	4,662,655	5,340,599	5,340,599
Capital Outlay	306,913	174,550	269,000	269,000
Total:	\$4,544,587	\$4,847,205	\$5,619,599	\$5,619,599

NON-DEPARTMENTAL Expenditures by Activity Area Fiscal Year 2006 Budget



TOTAL EXPENDITURES: \$5,619,599



CITY OF LAUREL NON-DEPARTMENTAL EMPLOYEE CLASSIFICATION SCHEDULE

REGULAR SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Laborer I	22,765	23,334
3	Building Custodian	23,252	36,265
3	Laborer II		
4	Receptionist	23,694	37,879
4	Van Driver		
4	Van Dispatcher		
5	Laborer III	24,879	39,773
6	Animal Warden/Parking Enforcement	26,123	41,762
6	Administrative Specialist		
6	Communications Specialist Trainee		
7	Administrative Assistant I	27,429	43,850
7	Communication Specialist I		
7	Equipment Operator I		
7	Fiscal Specialist I		
7	Human Resource Specialist I		
7	Records Coordinator		
8	Code Enforcement Specialist	28,801	46,042
8	Communications Specialist II		
8	Equipment Operator II		
8	Foreman I		
8	Property Custodian		
9	Administrative Assistant II	30,241	48,344
9	Facility Supervisor		
9	Fiscal Specialist II		
9	Housing & Code Enforcement Officer I		
9	Human Resource Specialist II		
9	Senior Communications Specialist		
9	Permits Coordinator		
10	Communications Supervisor	31,753	50,762
10	Crew Leader		
10	Project & Facilities Inspector		



CITY OF LAUREL NON-DEPARTMENTAL EMPLOYEE CLASSIFICATION SCHEDULE

REGULAR SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
11	Facility Supervisor	33,340	53,300
11	Facility Maintenance Technician		
11	Grounds Supervisor		
11	Senior Foreman		
11	Senior Program Coordinator		
11	Sports Supervisor		
12	Associate Planner	35,007	55,965
12	Automotive Mechanic		
12	Building Inspector I		
12	Recreation Program Specialist		
13	Building Inspector II	36,757	58,763
13	Fleet Maintenance Supervisor		
13	Network Administrator/Technician		
13	Office Manager		
13	Projects Supervisor		
13	Public Information Officer		
13	Recreation Facility Manager		
13	Station Manager		
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		
14	Planner	38,596	61,701
14	Systems Analyst/Webmaster		
14	GIS Specialist		
15	Deputy Clerk to the City Council	40,525	64,786
15	Fire Marshall		
16	Maintenance Superintendent	42,552	68,025
16	Senior Planner		
16	Superintendent of Parks and Facilities		
17	Executive Assistant	44,679	71,427
17	Project Manager		
17	Systems Engineer		
18	Deputy Director	46,913	74,998
18	Human Resource Officer		



**CITY OF LAUREL
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**

POLICE SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Officer	36,593	38,445
2	Private First Class	38,788	62,009
3	Master Patrol Officer	41,115	65,729
4	Corporal	43,582	69,673
5	Sergeant	47,940	76,640
6	Lieutenant	54,652	87,370
7	Deputy Chief	58,478	93,486

AUXILIARY

(HOURLY WAGE ROUNDED TO NEAREST CENT)

2	Front Desk	6.22	7.89
4	Center Attendant	6.89	8.74
4	Park Maintenance Worker I		
4	Leader II		
6	Park Maintenance Worker II	7.64	9.68
6	Passport Agent		
8	League Supervisor	8.45	10.72
8	Activities Leader		
8	Building Supervisor		
8	Teen Leader		
8	Shift Supervisor		
10	Substitute Van Driver	9.34	11.84
10	Assistant Pre-School Director		
10	Teen Center Supervisor		
11	Pre-School Director	9.82	12.46
11	Dispatcher/Receptionist		
11	Clerical		
11	Teen Center Director		



**CITY OF LAUREL
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**

RECREATIONAL

(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	5.77	7.31
3	Recreation Leader	6.39	8.09
3	Day Camp Counselor		
3	Lifeguard		
5	Office Cashier	7.09	8.99
5	Instructor/Guard		
7	Swimming Instructor	7.86	9.97
8	Assistant Day Camp Director	8.28	10.50
8	Swimming Instructor Specialist		
9	Swimming Instructor Supervisor	8.72	11.05
9	Aquatics Supervisor		
10	Bus Driver	9.18	11.64
11	Late Night Supervisor	9.66	12.26
10	Day Camp Director		



**CITY OF LAUREL
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**

AUXILIARY - As of October 1, 2005
(HOURLY WAGE ROUNDED TO NEAREST CENT)

3	Front Desk	6.47	8.21
4	Center Attendant	7.18	9.11
6	Park Maintenance Worker I		
4	Leader II		
6	Park Maintenance Worker II	7.96	10.10
6	Passport Agent		
8	League Supervisor	8.83	11.20
8	Activities Leader		
8	Building Supervisor		
8	Teen Leader		
8	Shift Supervisor		
10	Substitute Van Driver	9.79	12.41
10	Assistant Pre-School Director		
10	Teen Center Supervisor		
11	Dispatcher/Receptionist	10.31	13.07
11	Clerical		
11	Teen Center Director		
12	Pre-School Director	10.85	13.77

RECREATIONAL – As of October 1, 2005
(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	6.15	7.80
3	Recreation Leader	6.82	8.65
3	Day Camp Counselor		
3	Lifeguard		
5	Office Cashier	7.56	9.59
7	Instructor/Guard		



**CITY OF LAUREL
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**

7	Swimming Instructor	8.38	10.63
8	Assistant Day Camp Director	8.83	11.20
8	Swimming Instructor Specialist		
9	Swimming Instructor Supervisor	9.30	11.79
9	Aquatics Supervisor		
10	Bus Driver	9.79	12.41
11	Late Night Supervisor	10.31	13.07
11	Day Camp Director		