

# MAYOR & CITY COUNCIL OF LAUREL



**ANNUAL BUDGET**  
**Fiscal Year 2007 - Adopted**



# CITY OF LAUREL CITY GOVERNMENT OFFICIALS

## ***EXECUTIVE***

***MAYOR***  
CRAIG A. MOE

***CITY SOLICITOR***  
ROBERT MANZI

## ***LEGISLATIVE***

***CITY COUNCIL PRESIDENT***  
FREDERICK SMALLS

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

***CLERK TO THE CITY COUNCIL***  
KIMBERLEY A. RAU, CMC

## ***CITY DEPARTMENTS***

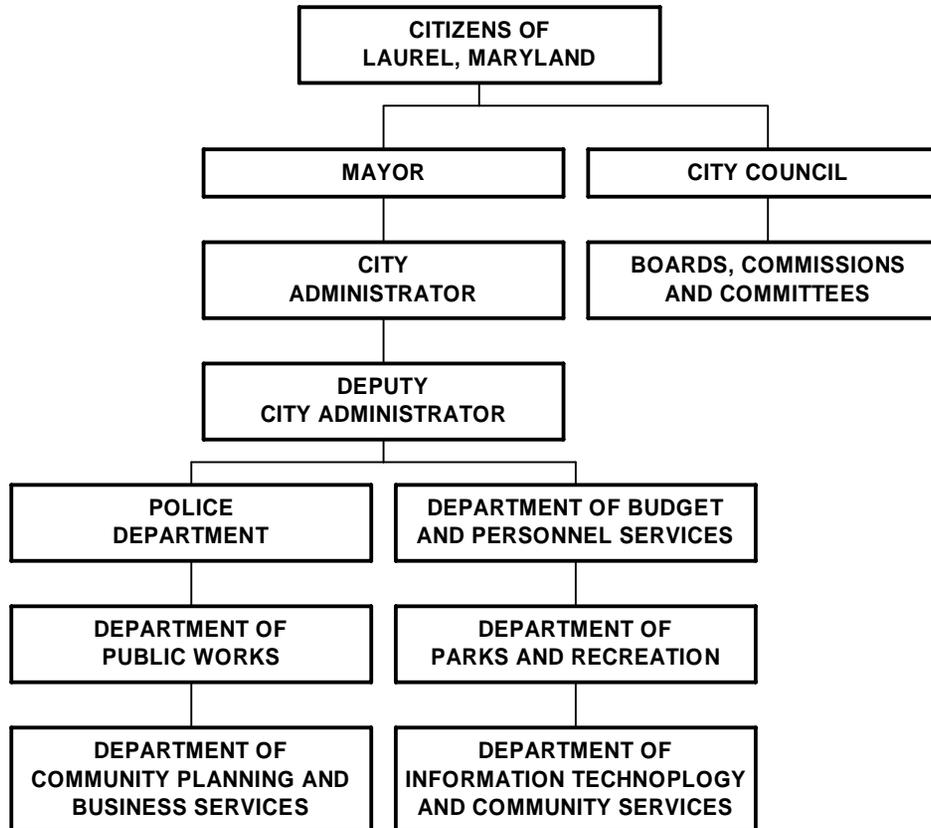
***CITY ADMINISTRATOR***  
KRISTIE M. MILLS

***DEPUTY CITY ADMINISTRATOR***  
MARTIN A. FLEMION

Laurel Police Department..... David M. Crawford, Chief  
Department of Budget and Personnel Services ..... S. Michele Saylor, Director  
Department of Parks and Recreation ..... Michael J. Lhotsky, Director  
Department of Community Planning and Business Services .....Karl D. Brendle, Director  
Department of Public Works..... Teddy R. Dulaney, Director  
Department of Information Technology & Community Svcs ..... Kevin P. Frost, Director

# CITY OF LAUREL, MARYLAND ORGANIZATION CHART

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**BOARD OF APPEALS**

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 Donna Crary  
 Chonya Davis-Johnson  
 Larry Eldridge  
 Kimberly Parker  
 Kevin Frost, Alternate

<b>LAUREL PLANNING COMMISSION</b>	<b>LAUREL HISTORIC DISTRICT COMMISSION</b>	<b>LAUREL BOARD OF ELECTION SUPERVISORS</b>
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<b>PARKS &amp; RECREATION COMMITTEE</b>	<b>PERSONS WITH DISABILITIES COMMITTEE</b>	<b>SENIOR CITIZENS COMMITTEE</b>
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<b>YOUTH ADVISORY BOARD</b>	<b>BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS</b>	<b>ENVIRONMENTAL AFFAIRS COMMITTEE</b>
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# INTRODUCTION



## CITY OF LAUREL FY2007 BUDGET - INTRODUCTION

### ***BUDGET ORGANIZATION***

The FY2007 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. FY2006 accomplishments and FY2007 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 FY2007 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 two additional dispatchers in order to have two on duty at least 90% of the time. A new full-time custodian is funded to better maintain the public works facility and the Armory Anderson-Murphy Community Center with its proposed extended hours of operation.
4. Information Technology: As with the Capital Improvement Program, the FY2007 Budget has an emphasis on Information Technology as we continue towards putting e-government into place, upgrading critical programs, processes, and equipment, adding GIS, and improving the system infrastructure.

### ***REVENUE HIGHLIGHTS***

The FY2007 Revenue Budget projects revenues of \$20,720,367.



## CITY OF LAUREL FY2007 BUDGET - INTRODUCTION

- Real Property Tax - After abatements, Historic District credits and exemptions, and calculations for new construction, the Assessable Base used for the FY2007 Budget is \$1,687,444,736. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$12,149,603 is projected based on this assessable base at the tax rate of 0.72 per \$100.00 of assessment. One cent of the real property tax rate generates \$168,745.
- State Police Aid of \$352,144 is projected. 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 \$52,620 is projected. This is an allotment distributed in conjunction with State Police Aid at a rate of \$2.50 per capita.
- Local Income Tax revenue of \$2,500,000 is projected based on information received from the State of Maryland as well as factors for new construction and annexation within the City.
- Based on information provided by State Highway Administration, Highway User Tax was budgeted at \$911,441. This is the most significant increase since the major State reductions began in FY2003.
- Funding from Maryland-National Capital Park & Planning Commission for recreation programs is maintained at \$160,644 based on qualifying expenditures made by the Department of Parks & Recreation. Expenditures for facility maintenance do not qualify.

### ***EXPENDITURE HIGHLIGHTS***

The FY2007 Expenditure Budget projects expenditures of \$20,720,367.

- Compensation - Included in the FY2007 Budget maintains the pay plan adopted in FY2003 based on recommendations from the Employee Salary Review Committee by providing a 2.5% 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.
- Pension Payment - An employer pension payment of \$922,940 for FY2007 is funded, as well as \$20,000 funding for possible actuarial studies and \$60,000 to fund the DROP.
- Employee insurance of \$2,047,175 has been budgeted which is 43% higher than FY2006 based on industry estimates.



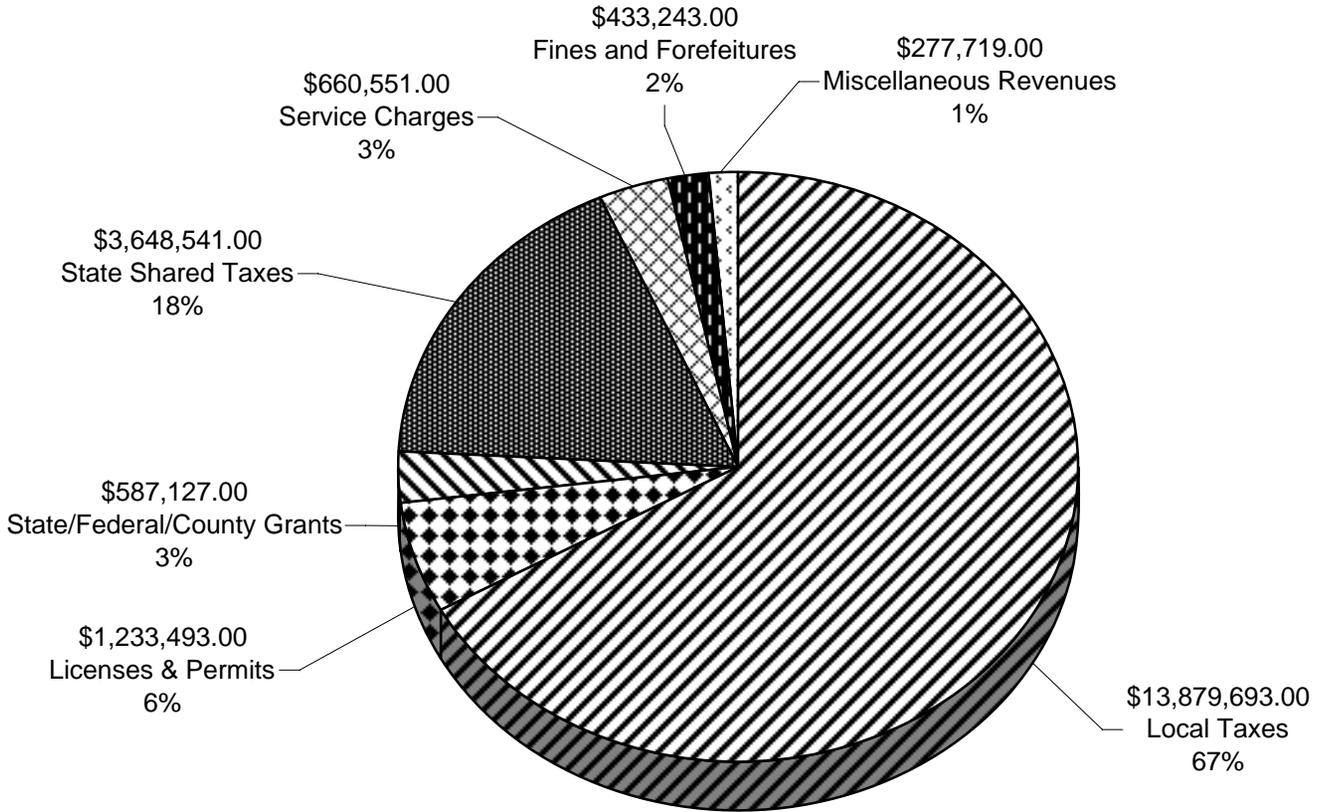
## CITY OF LAUREL FY2007 BUDGET - INTRODUCTION

- Operating Transfer - All fleet purchases have been included in the CIP as a project beginning in FY2006. There is a \$818,200 operating transfer to the CIP budgeted based on the adopted FY2007-2012 CIP. This includes \$290,000 for fleet acquisitions.
- Debt Service – FY2007 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 \$1,981,064. 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.

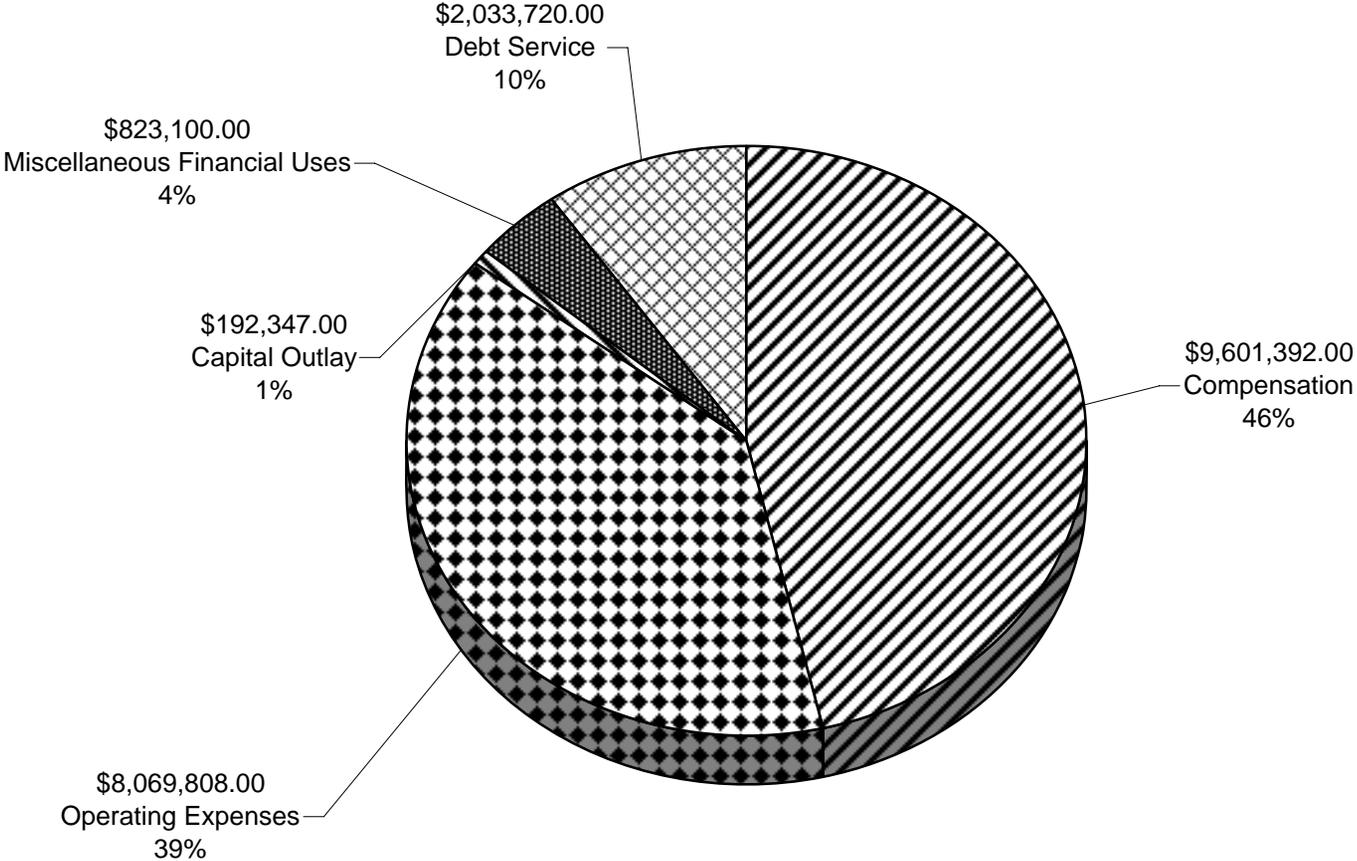
### ***RESERVES***

The Undesignated Reserve balance at June 30, 2005 was \$2,104,534. The Fleet Reserve had a balance of \$404,084 included in which is \$44,000 towards a future emergency vehicle purchase. Another \$22,000 is in the FY2006 operating budget. Additionally, the Street Maintenance Reserve balance was \$285,000 at June 30, 2005.

**FY2007 REVENUE SUMMARY -- \$20,720,367**



FY2007 EXPENDITURE SUMMARY -- \$20,720,367





REVENUES

**40100 - Real Estate Taxes**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-40150	R/E TAX REVENUE-FY2000	208.54	\$0.00	\$0.00	\$0.00
10-00000-40155	R/E TAX REVENUE-FY2001	1,898.88	\$0.00	\$0.00	\$0.00
10-00000-40160	R/E TAX REVENUE-FY2002	1,842.56	\$0.00	\$0.00	\$0.00
10-00000-40165	R/E TAX REVENUE-FY2003	1,370.01	\$0.00	\$0.00	\$0.00
10-00000-40170	R/E TAX REVENUE-FY2004	8,418.52	\$0.00	\$0.00	\$0.00
10-00000-40171	R/E TAX REVENUE-FY2005	9,408,241.40	\$0.00	\$0.00	\$0.00
10-00000-40172	R/E TAX REVENUE-FY2006	0.00	\$10,427,691.00	\$0.00	\$0.00
10-00000-40173	R/E TAX REVENUE-FY2007	0.00	\$0.00	\$12,149,603.00	\$12,149,603.00
<b>Total: 40100 - Real Estate Taxes</b>		<b>\$9,421,979.91</b>	<b>\$10,427,691.00</b>	<b>\$12,149,603.00</b>	<b>\$12,149,603.00</b>

**40300 - Personal Property Taxes**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-40316	PERSONAL PROP IND-FY2002	-309.12	\$0.00	\$0.00	\$0.00
10-00000-40317	PERSONAL PROP IND-FY2003	-22.88	\$0.00	\$0.00	\$0.00
10-00000-40318	PERSONAL PROP IND-FY2004	521.52	\$0.00	\$0.00	\$0.00
10-00000-40319	PERSONAL PROP IND-FY2005	15,355.35	\$0.00	\$0.00	\$0.00
10-00000-40320	PERSONAL PROP IND-FY2006	0.00	\$15,000.00	\$0.00	\$0.00
10-00000-40321	PERSONAL PROP IND-FY2007	0.00	\$0.00	\$15,000.00	\$15,000.00
10-00000-40347	PERSONAL PROP UTIL-FY2004	11,215.18	\$0.00	\$0.00	\$0.00
10-00000-40348	PERSONAL PROP UTIL-FY2005	686,088.81	\$0.00	\$0.00	\$0.00
10-00000-40349	PERSONAL PROP UTIL-FY2006	0.00	\$773,858.00	\$0.00	\$0.00
10-00000-40350	PERSONAL PROP UTIL-FY2007	0.00	\$0.00	\$686,000.00	\$686,000.00
10-00000-40374	PERSONAL PROP CORP-FY96	1,388.85	\$0.00	\$0.00	\$0.00
10-00000-40378	PERSONAL PROP CORP-FY2000	-84.42	\$0.00	\$0.00	\$0.00
10-00000-40379	PERSONAL PROP CORP-FY2001	2,214.08	\$0.00	\$0.00	\$0.00
10-00000-40380	PERSONAL PROP CORP-FY2002	1,340.10	\$0.00	\$0.00	\$0.00
10-00000-40381	PERSONAL PROP CORP-FY2003	-17,980.03	\$0.00	\$0.00	\$0.00
10-00000-40382	PERSONAL PROP CORP-FY2004	36,416.62	\$0.00	\$0.00	\$0.00
10-00000-40383	PERSONAL PROP CORP-FY2005	682,580.52	\$0.00	\$0.00	\$0.00
10-00000-40384	PERSONAL PROP CORP-FY2006	0.00	\$900,000.00	\$0.00	\$0.00
10-00000-40385	PERSONAL PROP CORP-FY2007	0.00	\$0.00	\$800,000.00	\$800,000.00
<b>Total: 40300 - Personal Property Taxes</b>		<b>\$1,418,724.58</b>	<b>\$1,688,858.00</b>	<b>\$1,501,000.00</b>	<b>\$1,501,000.00</b>

**40400 - Interest/Penalty Taxes**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-40405	REAL ESTATE-INT/PENALTY	46,309.98	\$27,000.00	\$36,000.00	\$36,000.00
10-00000-40410	PERSONAL PROP-INT/PENALTY	8,491.75	\$15,000.00	\$20,000.00	\$20,000.00
<b>Total: 40400 - Interest/Penalty Taxes</b>		<b>\$54,801.73</b>	<b>\$42,000.00</b>	<b>\$56,000.00</b>	<b>\$56,000.00</b>

**40500 - Local Tax**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-40505	LOCAL INCOME TAX	2,047,846.71	\$1,953,775.00	\$2,500,000.00	\$2,500,000.00
<b>Total: 40500 - Local Tax</b>		<b>\$2,047,846.71</b>	<b>\$1,953,775.00</b>	<b>\$2,500,000.00</b>	<b>\$2,500,000.00</b>

**40600 - Other Local Tax**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-40605	ADM & AMUSEMENT TAXES	171,540.25	\$148,000.00	\$172,000.00	\$172,000.00
10-00000-40610	PUBLIC UTILITIES-POLE TAX	1,067.00	\$1,090.00	\$1,090.00	\$1,090.00
<b>Total: 40600 - Other Local Tax</b>		<b>\$172,607.25</b>	<b>\$149,090.00</b>	<b>\$173,090.00</b>	<b>\$173,090.00</b>

**40800 - Other Local Tax**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-40810	HIGHWAY USER TAX	678,314.68	\$815,013.00	\$911,441.00	\$911,441.00
10-00000-40815	RACE TRACK IMPACT FEE	63,750.00	\$62,100.00	\$62,100.00	\$62,100.00
10-00000-40820	HOTEL/MOTEL TAX	158,304.40	\$175,000.00	\$175,000.00	\$175,000.00
<b>Total: 40800 - Other Local Tax</b>		<b>\$900,369.08</b>	<b>\$1,052,113.00</b>	<b>\$1,148,541.00</b>	<b>\$1,148,541.00</b>

**41100 - Commercial License**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-41105	BEER/WINE/LIQUOR LICENSES	11,363.00	\$9,650.00	\$11,363.00	\$11,363.00
10-00000-41110	AMUSEMENT LICENSES	21,082.50	\$15,000.00	\$21,080.00	\$21,080.00
10-00000-41115	TRADERS LICENSES	85,002.29	\$72,000.00	\$85,000.00	\$85,000.00
10-00000-41126	RENTAL LICENSE	18,325.00	\$37,755.00	\$37,755.00	\$37,755.00
10-00000-41130	CABLE TV FRANCHISE	243,839.16	\$220,000.00	\$256,000.00	\$256,000.00
10-00000-41132	UTILITY FRANCHISE FEES	12,145.25	\$0.00	\$0.00	\$0.00
<b>Total: 41100 - Commercial License</b>		<b>\$391,757.20</b>	<b>\$354,405.00</b>	<b>\$411,198.00</b>	<b>\$411,198.00</b>

**41300 - Permits**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-41305	BUILDING PERMITS	400,834.45	\$439,000.00	\$468,300.00	\$468,300.00
10-00000-41310	GRADING PERMITS	48,231.15	\$89,580.00	\$30,750.00	\$30,750.00
10-00000-41315	PAVING PERMITS	18,681.00	\$56,250.00	\$27,250.00	\$27,250.00
10-00000-41320	SITWORK PERMITS	89,988.00	\$55,000.00	\$68,000.00	\$68,000.00

10-00000-41325	DEMOLITION PERMITS	1,850.00	\$4,700.00	\$2,700.00	\$2,700.00
10-00000-41330	YARD SALE PERMITS	685.00	\$700.00	\$700.00	\$700.00
10-00000-41335	FENCE PERMITS	2,144.58	\$1,500.00	\$1,500.00	\$1,500.00
10-00000-41340	USE & OCCUPANCY PERMITS	39,870.00	\$67,550.00	\$71,350.00	\$71,350.00
10-00000-41345	BURGLAR ALARM PERMITS	850.00	\$2,000.00	\$2,000.00	\$2,000.00
10-00000-41350	BURGLAR ALARM RENEWALS	2,760.00	\$3,000.00	\$3,000.00	\$3,000.00
10-00000-41355	SIGN PERMITS	9,555.00	\$4,500.00	\$4,500.00	\$4,500.00
10-00000-41360	ELECTRICAL PERMITS	60,212.00	\$68,550.00	\$70,095.00	\$70,095.00
10-00000-41365	FIRE/LIFE SAFETY CODE PERMITS	26,850.00	\$25,500.00	\$58,975.00	\$58,975.00
10-00000-41366	CERTIFICATE OF CAPACITY	0.00	\$0.00	\$1,000.00	\$1,000.00
10-00000-41367	CONSTRUCTION INSPECTIONS	0.00	\$0.00	\$11,625.00	\$11,625.00
10-00000-41370	OTHER PERMITS	6,994.03	\$750.00	\$550.00	\$550.00
<b>Total: 41300 - Permits</b>		<b>\$709,505.21</b>	<b>\$818,580.00</b>	<b>\$822,295.00</b>	<b>\$822,295.00</b>

**42100 - Federal Grants**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-42115	FEMA GRANT	0.00	\$0.00	\$0.00	\$0.00
10-00000-42127	LOCAL LAW ENF BLOCK GRANT	12,838.69	\$0.00	\$0.00	\$0.00
10-00000-42135	OTHER FEDERAL GRANTS	-44,537.44	\$0.00	\$0.00	\$0.00
<b>Total: 42100 - Federal Grants</b>		<b>-\$-31,698.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**42300 - State Grants**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-42305	POLICE PROTECTION	334,216.00	\$372,144.00	\$352,144.00	\$352,144.00
10-00000-42315	FIRE/RESCUE/AMBULANCE GRT	375.00	\$0.00	\$0.00	\$0.00
10-00000-42325	POLICE AID SUPPLEMENT	51,888.00	\$52,552.00	\$52,620.00	\$52,620.00
10-00000-42327	PROTECTIVE BODY ARMOR GRT	2,857.50	\$2,857.00	\$2,857.00	\$2,857.00
10-00000-42335	OTHER STATE GRANTS	6,799.03	\$0.00	\$0.00	\$0.00
<b>Total: 42300 - State Grants</b>		<b>\$396,135.53</b>	<b>\$427,553.00</b>	<b>\$407,621.00</b>	<b>\$407,621.00</b>

**42500 - County Grants**

Account	Description	Actual 2005	Budget 2006	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	31,313.00	\$30,000.00	\$30,000.00	\$30,000.00
10-00000-42514	AFTER SCHOOL PROGRAM	3,000.00	\$3,000.00	\$14,467.00	\$14,467.00
10-00000-42515	M-NCPPC SENIORS GRANT	96,868.27	\$120,144.00	\$108,677.00	\$108,677.00
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	14,970.59	\$12,500.00	\$12,500.00	\$12,500.00
10-00000-42520	OTHER COUNTY GRANTS	20,000.00	\$0.00	\$0.00	\$0.00
<b>Total: 42500 - County Grants</b>		<b>\$180,014.08</b>	<b>\$179,506.00</b>	<b>\$179,506.00</b>	<b>\$179,506.00</b>

**43100 - General Gov't Service Charge**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-43101	PASSPORT EXECUTION FEE	66,180.00	\$70,000.00	\$70,000.00	\$70,000.00
10-00000-43105	ZONING/SUBDIVISION FEES	48,974.12	\$20,000.00	\$20,000.00	\$20,000.00
10-00000-43110	SALE OF MAPS/PUBLICATIONS	386.50	\$800.00	\$800.00	\$800.00
10-00000-43115	FINGERPRINTS/POLICE RPTS	14,468.00	\$11,896.00	\$14,776.00	\$14,776.00
10-00000-43118	POLICE SECURITY FEE	1,761.00	\$1,700.00	\$1,700.00	\$1,700.00
10-00000-43120	NOTARY/RETURNED CHECK CHG	9,265.33	\$0.00	\$0.00	\$0.00
10-00000-43130	TOWING-ADMINISTRATIVE FEE	35.00	\$0.00	\$0.00	\$0.00
<b>Total: 43100 - General Gov't Service Charge</b>		<b>\$141,069.95</b>	<b>\$104,396.00</b>	<b>\$107,276.00</b>	<b>\$107,276.00</b>

**43400 - Sanitation Service Charge**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-43405	REFUSE-RESIDENTIAL SPECL	26,142.00	\$27,500.00	\$30,000.00	\$30,000.00
10-00000-43410	REFUSE-COMMERCIAL SPECIAL	9,494.89	\$14,000.00	\$14,000.00	\$14,000.00
10-00000-43415	REFUSE-COMMERCIAL QTRLY	34,472.76	\$54,000.00	\$42,000.00	\$42,000.00
<b>Total: 43400 - Sanitation Service Charge</b>		<b>\$70,109.65</b>	<b>\$95,500.00</b>	<b>\$86,000.00</b>	<b>\$86,000.00</b>

**43500 - Health Service Charge**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-43505	ANIMAL CONTROL & SHELTER	0.00	\$0.00	\$0.00	\$0.00
<b>Total: 43500 - Health Service Charge</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**43700 - Facility Rentals**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-43701	RENTAL-PHELPS SR CENTER	13,105.00	\$12,000.00	\$12,000.00	\$12,000.00
10-00000-43702	RENTAL-ARMORY COMM CTR	6,710.00	\$5,000.00	\$7,000.00	\$7,000.00
10-00000-43703	RENTAL-PAVILIONS	5,815.00	\$5,250.00	\$5,500.00	\$5,500.00
10-00000-43704	RENTAL-LAUREL COMM CTR	9,427.50	\$8,000.00	\$8,500.00	\$8,500.00
10-00000-43705	RENTAL-GUDE LAKEHOUSE	1,492.50	\$3,000.00	\$3,000.00	\$3,000.00
10-00000-43706	RENTAL-OTHER FACILITIES	7,843.75	\$6,200.00	\$7,000.00	\$7,000.00
10-00000-43707	RENTAL-ADMINISTRATIVE FEE	975.00	\$1,000.00	\$1,000.00	\$1,000.00
10-00000-43708	RENTAL-MUNICIPAL CTR	150.00	\$100.00	\$100.00	\$100.00
<b>Total: 43700 - Facility Rentals</b>		<b>\$45,518.75</b>	<b>\$40,550.00</b>	<b>\$44,100.00</b>	<b>\$44,100.00</b>

**44110 - Swimming Pool Fees**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-44111	SEASON PASSES-RESIDENT	8,050.50	\$6,000.00	\$8,600.00	\$8,600.00
10-00000-44112	SEASON PASSES-NONRESIDENT	12,248.50	\$8,500.00	\$11,100.00	\$11,100.00
10-00000-44113	DAILY PASSES-RESIDENT	28,826.96	\$28,000.00	\$30,750.00	\$30,750.00
10-00000-44114	DAILY PASSES-NON RESIDENT	15,160.30	\$15,000.00	\$17,750.00	\$17,750.00
10-00000-44115	LESSONS-RESIDENT	4,351.75	\$3,000.00	\$4,000.00	\$4,000.00
10-00000-44116	LESSONS-NON RESIDENT	10,315.00	\$9,500.00	\$10,000.00	\$10,000.00
10-00000-44117	BRACELETS/ID CARDS	162.95	\$150.00	\$175.00	\$175.00
10-00000-44118	SWIM TEAM	4,940.00	\$2,900.00	\$3,500.00	\$3,500.00
<b>Total: 44110 - Swimming Pool Fees</b>		<b>\$84,055.96</b>	<b>\$73,050.00</b>	<b>\$85,875.00</b>	<b>\$85,875.00</b>

**44130 - Recreation Programs**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-44131	SPORTS LEAGUES	50,050.00	\$39,000.00	\$45,000.00	\$45,000.00
10-00000-44132	DAY CAMP	62,686.00	\$70,000.00	\$68,000.00	\$68,000.00
10-00000-44133	TEEN TRIPS	15,185.14	\$19,000.00	\$19,000.00	\$19,000.00
10-00000-44134	SPECIAL EVENTS	4,018.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>Total: 44130 - Recreation Programs</b>		<b>\$131,939.14</b>	<b>\$133,000.00</b>	<b>\$137,000.00</b>	<b>\$137,000.00</b>

**44150 - P & R Activity Fees**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-44152	ADMISSIONS	14,080.25	\$15,000.00	\$15,500.00	\$15,500.00
10-00000-44153	PASSES	30,777.00	\$28,000.00	\$30,000.00	\$30,000.00
10-00000-44154	CLASSES	99,168.10	\$86,000.00	\$95,000.00	\$95,000.00
10-00000-44155	PRESCHOOL	23,302.00	\$25,000.00	\$24,000.00	\$24,000.00
10-00000-44156	BOAT RENTALS	4,460.05	\$6,000.00	\$5,000.00	\$5,000.00
<b>Total: 44150 - P &amp; R Activity Fees</b>		<b>\$171,787.40</b>	<b>\$160,000.00</b>	<b>\$169,500.00</b>	<b>\$169,500.00</b>

**44170 - P & R Concession Fees**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-44171	CONCESSIONS-SWIMMING POOL	17,135.64	\$16,000.00	\$16,500.00	\$16,500.00
10-00000-44172	CONCESSIONS-LAKEHOUSE	2,220.89	\$2,800.00	\$2,800.00	\$2,800.00
<b>Total: 44170 - P &amp; R Concession Fees</b>		<b>\$19,356.53</b>	<b>\$18,800.00</b>	<b>\$19,300.00</b>	<b>\$19,300.00</b>

**44300 - Senior Fees**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-44305	SENIOR TRIPS	2,671.50	\$2,600.00	\$3,000.00	\$3,000.00
10-00000-44310	SENIOR CLASSES	1,130.00	\$1,800.00	\$1,500.00	\$1,500.00
10-00000-44315	SPECIAL EVENTS	2,593.00	\$3,500.00	\$4,000.00	\$4,000.00
10-00000-44325	SENIOR VAN RIDER FEE	2,290.00	\$4,450.00	\$3,000.00	\$3,000.00
<b>Total: 44300 - Senior Fees</b>		<b>\$8,684.50</b>	<b>\$12,350.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>

**46200 - Police Fines**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-46205	PARKING TICKETS	79,038.00	\$70,962.00	\$73,901.00	\$73,901.00
10-00000-46210	FALSE ALARM FINES	6,350.00	\$36,397.00	\$25,760.00	\$25,760.00
10-00000-46215	RELEASE FEE-IMPOUND VEHCL	24,816.00	\$18,786.00	\$23,182.00	\$23,182.00
10-00000-46220	RED LIGHT CAMERA TICKETS	104,785.00	\$249,210.00	\$307,500.00	\$307,500.00
<b>Total: 46200 - Police Fines</b>		<b>\$214,989.00</b>	<b>\$375,355.00</b>	<b>\$430,343.00</b>	<b>\$430,343.00</b>

**46300 - Code Enforcement Fines**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-46305	MUNICIPAL INFRACTIONS	775.00	\$2,200.00	\$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	125.00	\$500.00	\$500.00	\$500.00
10-00000-46320	GRASS CUTTING CHARGES	1,082.32	\$1,200.00	\$0.00	\$0.00
<b>Total: 46300 - Code Enforcement Fines</b>		<b>\$1,982.32</b>	<b>\$4,100.00</b>	<b>\$2,900.00</b>	<b>\$2,900.00</b>

**47100 - Investment Interest Revenue**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-47105	INTEREST-INVESTMENTS-GF	37,117.35	\$70,000.00	\$38,000.00	\$38,000.00
10-00000-47110	INTEREST-INVESTMENTS-CIP	1,790.35	\$20,000.00	\$20,000.00	\$20,000.00
10-00000-47115	INTEREST-OVERNIGHT INVEST	71,465.61	\$30,000.00	\$72,000.00	\$72,000.00
10-00000-47120	INTEREST-POLICE SZD CURR	0.00	\$0.00	\$0.00	\$0.00
<b>Total: 47100 - Investment Interest Revenue</b>		<b>\$110,373.31</b>	<b>\$120,000.00</b>	<b>\$130,000.00</b>	<b>\$130,000.00</b>

**47200 - Rental Income**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-47205	PATUXENT RIVER REC COMPLX	19,588.20	\$20,622.00	\$27,237.00	\$27,237.00
10-00000-47215	JONES PROP/MELBOURNE SUBL	0.00	\$1,200.00	\$1,200.00	\$1,200.00
10-00000-47220	CABLE TELEVISION STUDIO	0.00	\$1.00	\$1.00	\$1.00
<b>Total: 47200 - Rental Income</b>		<b>\$19,588.20</b>	<b>\$21,823.00</b>	<b>\$28,438.00</b>	<b>\$28,438.00</b>

**47400 - Sale of Vehicles**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-47405	POLICE AUCTIONS	0.00	\$0.00	\$0.00	\$0.00

6/27/06

10-00000-47415	SALE OF VEHICLES	1,470.00	\$0.00	\$0.00	\$0.00
10-00000-47420	SALE OF MISC PROPERTY	470,022.77	\$0.00	\$0.00	\$0.00
<b>Total: 47400 - Sale of Vehicles</b>		<b>\$471,492.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**47500 - Refunds & Rebates**

Account	Description	Actual 2005	Budget 2006	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	18.88	\$0.00	\$0.00	\$0.00
<b>Total: 47500 - Refunds &amp; Rebates</b>		<b>\$60,874.88</b>	<b>\$60,728.00</b>	<b>\$60,728.00</b>	<b>\$60,728.00</b>

**47600 - Police Account Receipts**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-47610	ASSET FORFEITURE ACCOUNT	-8,230.08	\$8,000.00	\$8,000.00	\$8,000.00
<b>Total: 47600 - Police Account Receipts</b>		<b>\$-8,230.08</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>

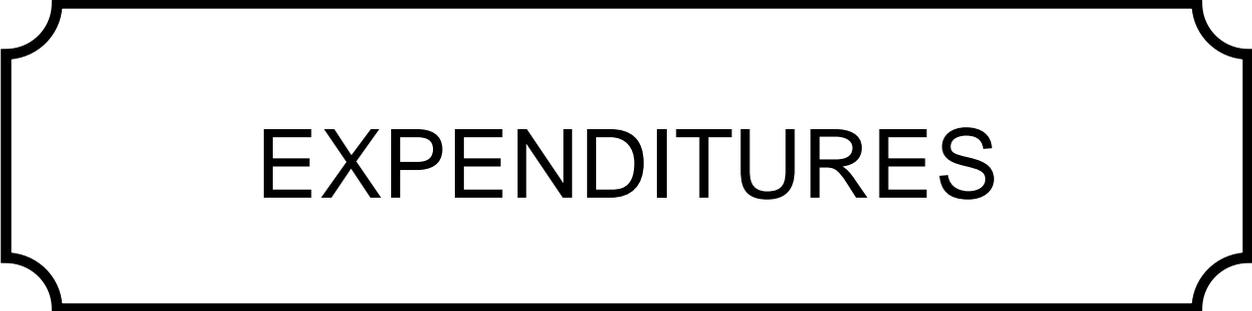
**47900 - Other Misc Revenue**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-47901	ADVERTISING	4,181.58	\$3,000.00	\$3,000.00	\$3,000.00
10-00000-47905	REIMBURSE-SIDEWALK REPAIR	5,369.13	\$750.00	\$750.00	\$750.00
10-00000-47995	OTHER MISC REVENUES	93,219.14	\$3,000.00	\$3,000.00	\$3,000.00
<b>Total: 47900 - Other Misc Revenue</b>		<b>\$102,769.85</b>	<b>\$6,750.00</b>	<b>\$6,750.00</b>	<b>\$6,750.00</b>

**48200 - Loans**

Account	Description	Actual 2005	Budget 2006	Requested	Approved
10-00000-48230	LAUREL VOL FIRE DEPT LOAN	168,944.41	\$13,612.00	\$13,612.00	\$13,612.00
10-00000-48235	LAUREL VOL RESCUE SQ LOAN	174,589.00	\$30,191.00	\$30,191.00	\$30,191.00
<b>Total: 48200 - Loans</b>		<b>\$343,533.41</b>	<b>\$43,803.00</b>	<b>\$43,803.00</b>	<b>\$43,803.00</b>

<b>Grand Total:</b>		<b>\$17,651,938.0</b>	<b>\$18,371,776.00</b>	<b>\$20,720,367.00</b>	<b>\$20,720,367.00</b>
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**EXPENDITURES**

6/27/06

Account	Actual 2005	Budget 2006	Requested	Approved
10201 - City Council	51,002.52	\$63,265.00	\$81,742.00	\$81,742.00
10205 - Clerk to the City Council	129,012.33	\$134,106.00	\$139,094.00	\$139,094.00
10210 - Office of the Mayor	271,629.90	\$286,333.00	\$367,940.00	\$367,940.00
10215 - Office of the City Administrator	275,914.22	\$298,741.00	\$308,315.00	\$308,315.00
10220 - Registration Elections	113.95	\$7,710.00	\$225.00	\$225.00
10225 - Dept. of Budget & Personnel Services	403,783.99	\$446,075.00	\$510,503.00	\$510,503.00
10240 - Community Planning and Business Services	566,374.41	\$694,874.00	\$713,528.00	\$713,528.00
10250 - Information Technology & Comm. Services	640,461.69	\$703,644.00	\$858,862.00	\$858,862.00
10270 - Community Promotion	44,559.29	\$60,520.00	\$55,520.00	\$55,520.00
10280 - Grounds Maintenance	199,531.36	\$213,464.00	\$222,359.00	\$222,359.00
10281 - Municipal Center Maintenance	122,651.77	\$133,396.00	\$133,677.00	\$133,677.00
10282 - Barkman Building Maintenance	120,819.44	\$104,444.00	\$104,771.00	\$104,771.00
10283 - Phelps Senior Center Maintenance	90,206.38	\$111,872.00	\$119,176.00	\$119,176.00
10284 - Public Works Building Maintenance	56,040.65	\$66,880.00	\$89,404.00	\$89,404.00
10285 - Laurel Community Center Maintenance	87,219.95	\$90,678.00	\$97,913.00	\$97,913.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Main	27,872.35	\$30,150.00	\$39,238.00	\$39,238.00
10287 - Factory Hours Maintenance	9,451.07	\$10,000.00	\$10,000.00	\$10,000.00
10288 - Gude Lakehouse	18,877.52	\$17,306.00	\$22,591.00	\$22,591.00
10289 - Municipal Poll Maintenance	34,575.18	\$39,600.00	\$44,288.00	\$44,288.00
10290 - Harrision-Bear Bldg. Maintenance	8,269.10	\$0.00	\$0.00	\$0.00
10301 - Laurel Police Department	4,333,100.71	\$4,546,467.00	\$5,296,256.00	\$5,296,256.00
10325 - Emergency Services Management	300,924.69	\$327,364.00	\$382,821.00	\$382,821.00
10401 - Department of Public Works - Admin	147,815.86	\$157,977.00	\$164,996.00	\$164,996.00
10410 - Automotive Maintenance	494,605.31	\$525,518.00	\$708,249.00	\$708,249.00
10415 - Waste Collection & Disposal	1,110,902.74	\$1,452,485.00	\$1,492,538.00	\$1,492,538.00
10425 - Highways & Streets	477,582.73	\$471,111.00	\$525,155.00	\$525,155.00
10430 - Snow & Ice Removal	53,056.26	\$49,538.00	\$52,748.00	\$52,748.00
10435 - Street Lighting	193,352.12	\$214,900.00	\$237,500.00	\$237,500.00
10440 - Engineering and Technical Services	143,347.49	\$148,637.00	\$156,330.00	\$156,330.00
10445 - Traffic Engineering	74,796.20	\$92,588.00	\$115,493.00	\$115,493.00
10450 - Tree Management	42,597.61	\$49,825.00	\$54,984.00	\$54,984.00
10501 - Dept. of Parks and Recreation Admin.	362,424.20	\$403,076.00	\$422,876.00	\$422,876.00
10505 - Recreation	256,054.95	\$304,136.00	\$277,490.00	\$277,490.00
10510 - Laurel Municipal Pool	115,365.65	\$106,281.00	\$121,026.00	\$121,026.00
10515 - Laurel Community Center Programs	199,505.81	\$208,491.00	\$215,364.00	\$215,364.00
10525 - Armory Community Center Programs	9,950.36	\$30,787.00	\$114,156.00	\$114,156.00
10535 - Gude Lake House Programs	10,200.13	\$16,163.00	\$16,938.00	\$16,938.00
10550 - Senior Services Center Programs	107,285.28	\$133,775.00	\$142,947.00	\$142,947.00
10650 - Debt Service - Principal	1,384,151.92	\$1,753,684.00	\$1,516,130.00	\$1,516,130.00
10655 - Debt Service - Interest	628,643.91	\$281,884.00	\$517,590.00	\$517,590.00
10710 - Retirement	917,153.50	\$773,301.00	\$1,002,940.00	\$1,002,940.00
10810 - Employee Training	24,873.41	\$56,560.00	\$57,393.00	\$57,393.00
10820 - Employee Tuition	3,403.00	\$13,930.00	\$14,140.00	\$14,140.00
10910 - Fleet Equipment	318,583.00	\$0.00	\$0.00	\$0.00
10930 - Property Insurance	294,530.18	\$296,248.00	\$309,421.00	\$309,421.00
10940 - Bonding Insurance	19,125.60	\$15,465.00	\$15,465.00	\$15,465.00
10950 - Employee Insurance	1,439,404.14	\$1,659,127.00	\$2,047,175.00	\$2,047,175.00
10960 - Miscellaneous Financial Users	0.00	\$769,400.00	\$823,100.00	\$823,100.00
Grand Total:	\$16,621,103.	\$18,371,776.00	\$20,720,367.00	\$20,720,367.00



**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.

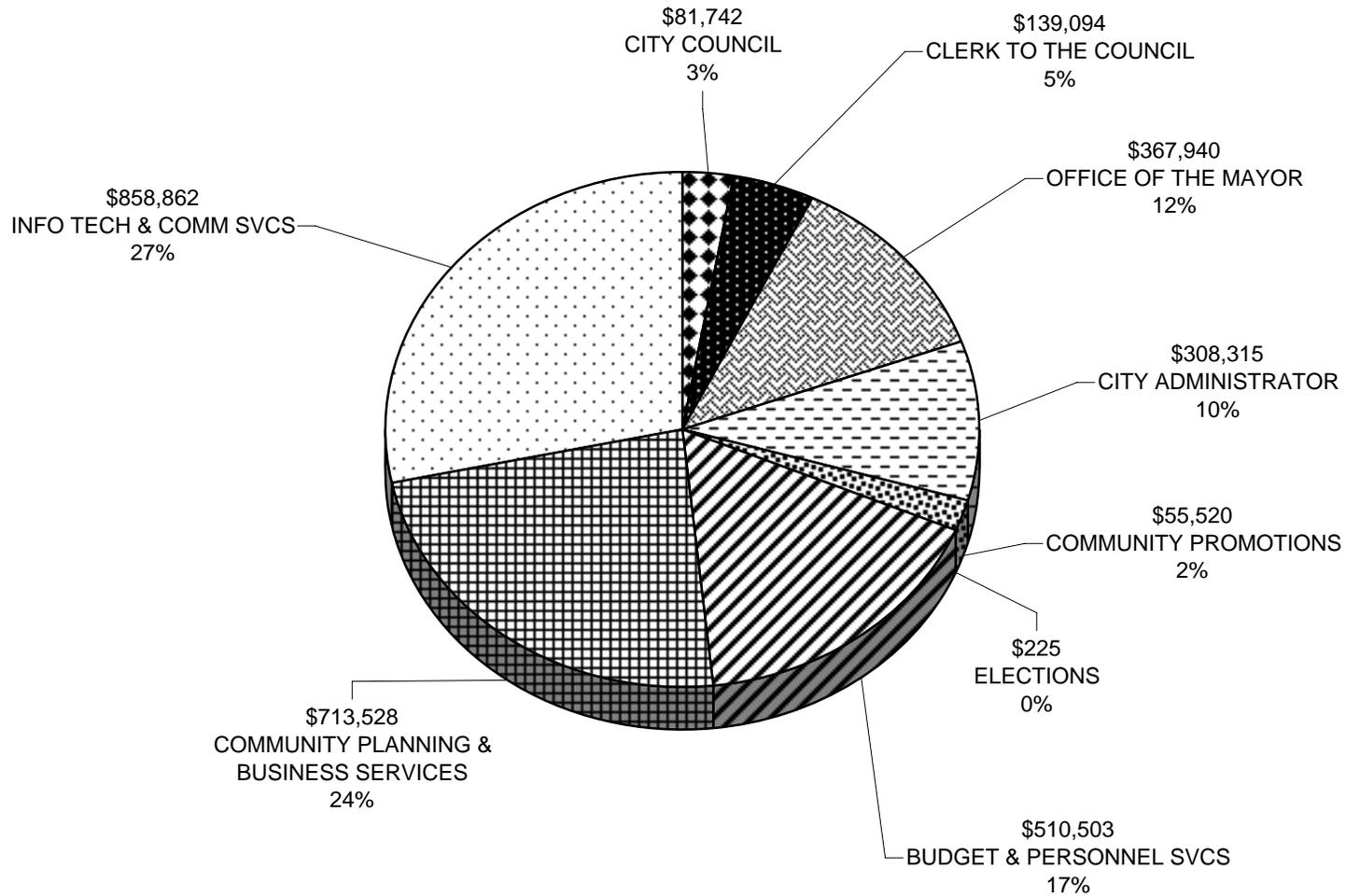
Primary responsibilities include administration; management and policy development; financial management and fiscal audits; personnel management; planning; data processing systems; purchasing and inventory; grants assistance; administration of zoning regulations; permits and code enforcement; and the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

# GENERAL GOVERNMENT

## Expenditures by Activity Area

### Fiscal Year 2007 Budget

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**TOTAL EXPENDITURES: \$3,035,729**



**CITY OF LAUREL  
210 - OFFICE OF THE MAYOR**

**DEPARTMENT HEAD:** Craig A. Moe, Mayor

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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

**FY2007:** 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.



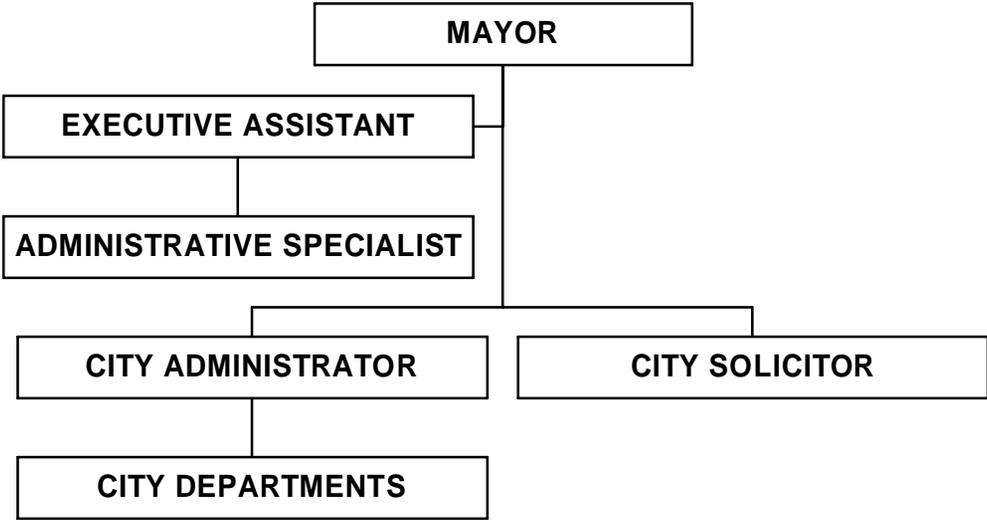
**CITY OF LAUREL  
210 - OFFICE OF THE MAYOR**

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
Compensation	\$100,517	\$115,704	\$157,117	\$157,117
Operating Expenses	171,113	170,629	210,823	210,823
Capital Outlay	0	0	0	0
<b>Total:</b>	<b>\$271,630</b>	<b>\$286,333</b>	<b>\$367,940</b>	<b>\$367,940</b>

<b>PERSONNEL</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
Full-Time	1	1	2	2
Part-Time	0	0	0	0
<b>Total:</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>

# OFFICE OF THE MAYOR ORGANIZATIONAL CHART

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**CITY OF LAUREL**  
**270 - COMMUNITY PROMOTION**

**DEPARTMENT HEAD:** Craig A. Moe, Mayor

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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 4<sup>th</sup> Celebration, the Main Street Festival, the Christmas Parade and the Annual Open House.

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>	44,560	60,520	55,520	55,520
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$44,560	\$60,520	\$55,520	\$55,520



## CITY OF LAUREL 201 - CITY COUNCIL

**DEPARTMENT HEAD:** Frederick Smalls, President

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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.

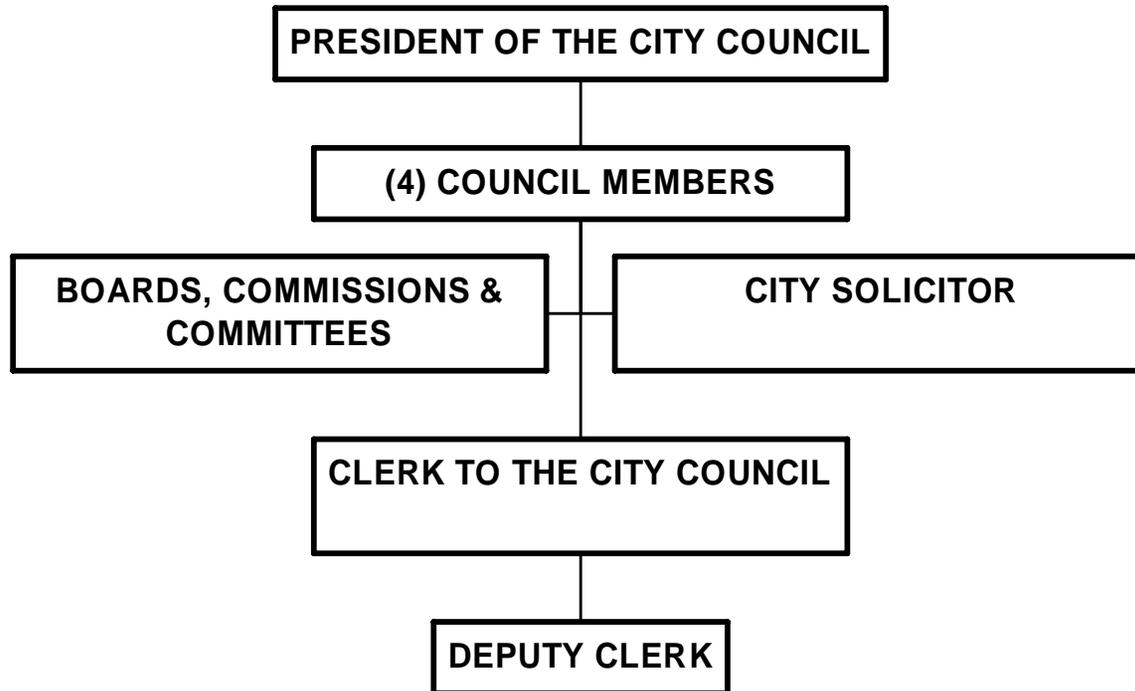
**STAFF:** The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.

**FY2007:** 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 FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$21,530	\$21,530	\$40,369	\$40,369
Operating Expenses	29,473	41,735	41,373	41,373
Capital Outlay	0	0	0	0
<b>Total:</b>	<b>\$51,003</b>	<b>\$63,265</b>	<b>\$81,742</b>	<b>\$81,742</b>

# OFFICE OF THE CITY COUNCIL ORGANIZATIONAL CHART

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

**DEPARTMENT HEAD:** Kimberley A. Rau, CMC

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

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

**RESPONSIBILITIES:** The Clerk and Deputy Clerk 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 as well as the City's 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

**FY2007:** 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 FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$120,080	\$124,083	\$128,439	\$128,439
Operating Expenses	6240	10,023	10,655	10,655
Capital Outlay	2693	0	0	0
<b>Total:</b>	\$129,013	\$134,106	\$139,094	\$139,094

PERSONNEL	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Full-Time	2	2	2	2
Part-Time	0	0	0	0
<b>Total:</b>	2	2	2	2



## CITY OF LAUREL 220 - REGISTRATION & ELECTIONS

**DEPARTMENT HEAD:** Kimberley A. Rau, CMC

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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.

**FY2007:** There is no election scheduled for this fiscal year.

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	114	7,710	225	225
Capital Outlay	0	0	0	0
<b>Total:</b>	<b>\$114</b>	<b>\$7,710</b>	<b>\$225</b>	<b>\$225</b>



**CITY OF LAUREL  
215 - OFFICE OF THE CITY  
ADMINISTRATOR**

**DEPARTMENT HEAD:** Kristie M. Mills, City Administrator

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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 2006:** Acquired insurance for City volunteers; coordinated the successful relocation into the City of the Annual Laurel Lions Auto Show; established the Railroad Life Safety Program; monitored Federal Base Relocation and Closing process for the Administration; worked with Developer; Maryland State Highway Administration and Prince George's County on the Centre at Laurel – Contee Road and U. S. Route One Improvement Project; Oversaw the installation of security cameras at City facilities; improved City property and liability insurance reporting and file maintenance; reporting; worked on negotiations for Verizon Video Franchise.

**FY2007:** Develop and implement new Citywide purchasing policy; implement enhancements to the DROP Program; continue work on Economic Development Plans for the City.



**CITY OF LAUREL  
215 - OFFICE OF THE CITY  
ADMINISTRATOR**

**COMMITTEE ASSIGNMENTS:**

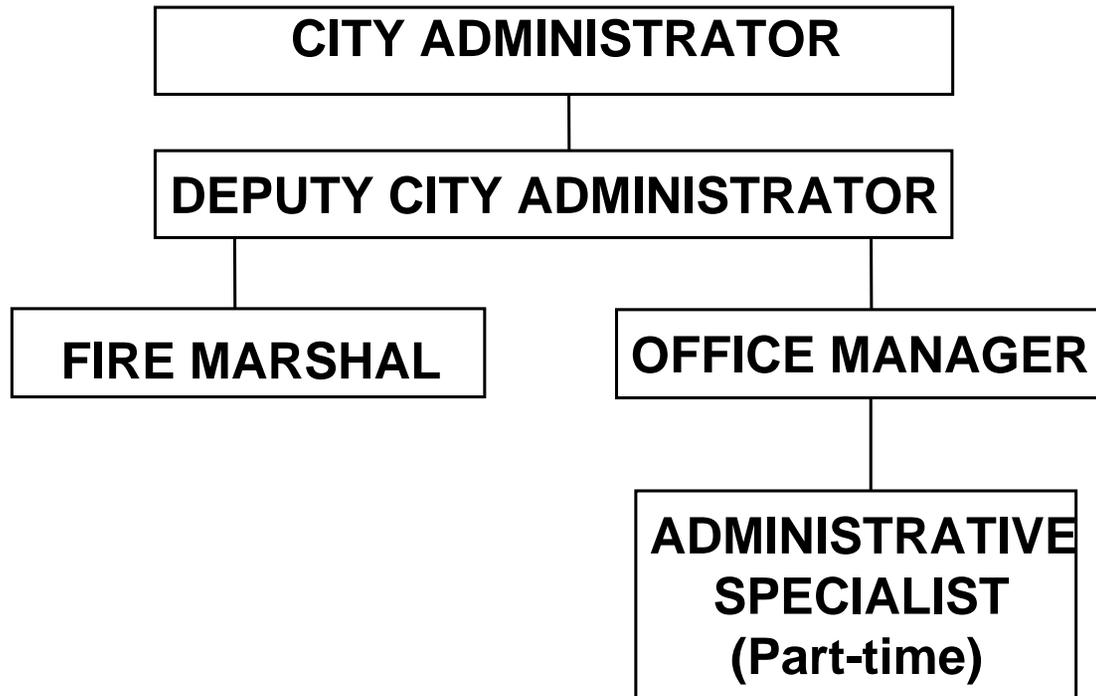
Mayor and City Council of Laurel  
City of Laurel Planning Commission  
Historic District Commission  
Board of Trustees of the City's Retirement Plans  
Ethics Commission  
Maryland Municipal League  
Prince George's County Municipal Association  
City Risk Management Committee  
Laurel Park Community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

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$243,112	\$250,879	\$260,203	\$260,203
<b>Operating Expenses</b>	32,802	47,862	48,112	48,112
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$275,914	\$298,741	\$308,315	\$308,315

<b>PERSONNEL</b>	<b>ACTUAL FY2005</b>	<b>ADOPTED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Full-Time</b>	3	3	3	3
<b>Part-Time</b>	1	1	1	1
<b>Total:</b>	4	4	4	4

# OFFICE OF THE CITY ADMINISTRATOR ORGANIZATION CHART

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**CITY OF LAUREL**  
**225 – DEPARTMENT OF BUDGET**  
**AND PERSONNEL SERVICES**

**DEPARTMENT HEAD:** S. Michele Saylor, Director

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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           | - City's Expenditures                  |
| - Annual Certified Audit            | - City's Revenues                      |
| - Capital Improvement Program       | - City's Asset Records                 |
| - Retiree Pension Benefits          | - City's Inventory Records             |
| - Employee Payroll                  | - License and Miscellaneous Billings   |
| - Tax Collection and Reconciliation | - Comprehensive Collections            |
| - Contract and Agreement Files      | - Employee's Health & Dental Insurance |
| - Employee Life and AD&D Insurance  | - Short Term Disability Insurance      |
| - Long Term Disability Insurance    | - Retirement Plan Administration       |
| - Employees' Assistance Program     | - Deferred Compensation Plans          |
| - Unemployment Tax Service          | - 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  
Payroll Specialist  
Human Resources Specialist III  
Fiscal Specialist II (2)  
Administrative Specialist

**FY2007:** During FY2007, the Department of Budget and Personnel Services, will be involved in the annual audit for FY2006; continuing comprehensive collection efforts, continuing review of Human Resource policies; and implement improvements to the finance and human resource 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.

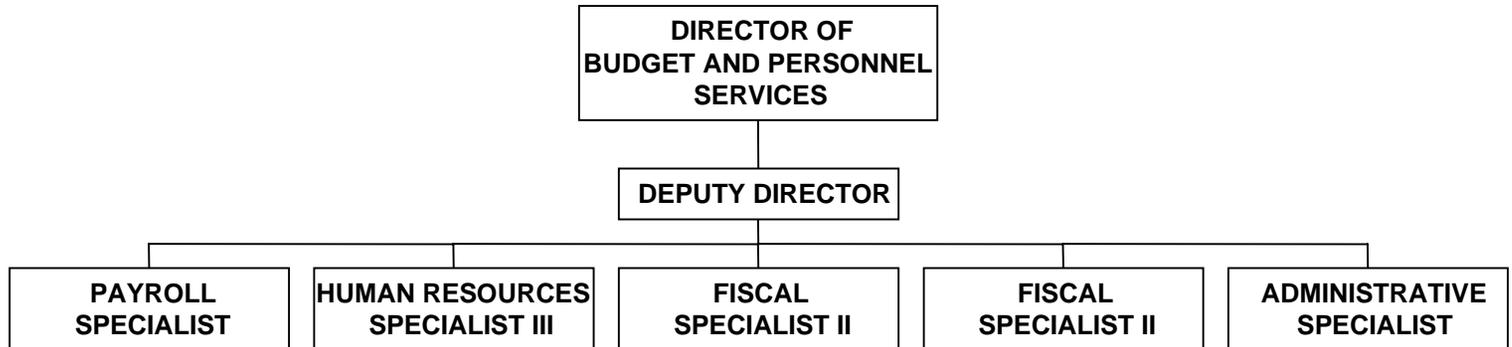
**COMMITTEE ASSIGNMENTS:** Mayor and City Council  
Capital Improvement Program Committee  
Board of Trustees of the City of Laurel Retirement Plans

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$300,966	\$346,625	\$377,980	\$377,980
Operating Expenses	99,519	99,450	132,523	132,523
Capital Outlay	3,300	0	0	0
<b>Total:</b>	<b>\$403,785</b>	<b>\$446,075</b>	<b>\$510,503</b>	<b>\$510,503</b>

PERSONNEL	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Full-time	6	7	7	7
Part-time	0	0	0	0
<b>Total:</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>

# DEPARTMENT OF BUDGET AND PERSONNEL SERVICES ORGANIZATION CHART

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

**DEPARTMENT HEAD:** Kevin P. Frost, Director

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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.

**TECHNOLOGY RESPONSIBILITIES:** Evaluation and installation of all 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 telecommunications systems including land lines, mobile units, and pagers;

**COMMUNITY SERVICES RESPONSIBILITIES:** 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 Systems Analyst
- Systems Analyst/Webmaster
- Help Desk Coordinator
- Public Information Officer
- Station Manager
- City Hall Receptionist
- Passport Agent (part-time)
- Part-Time Volunteer Coordinator (unpaid)
- Part-Time Volunteers (unpaid)
- Part-time Interns (unpaid)



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

**ACCOMPLISHMENTS FY2006:** Much of this year has been spent planning for major technology upgrades. As FY 2006 winds down City employees will see major upgrades to our Technology infrastructure. New hardware and software upgrades will bring new capabilities to the City which will increase workflow efficiency and effectiveness. Along with these enhancements we have hardened our network infrastructure by adding additional layers of security. The security of our technology network is our highest priority and we will always work to balance our security and your access to our network.

Emergency [communications interoperability](#) has been a high priority in FY 2006 and IT&CS team members have been working closely with the Director, Emergency Services to implement technology that enhances interoperability. IT&CS has taken the lead in outfitting our Mobile Command Unit with technology to include satellite voice & data communications, a high tech radio interoperability system that will allow our Police, Fire and Rescue personnel the capability to communicate with all surrounding jurisdictions. The implementation of emergency management software that enables our command staff to more effectively manage complex emergency incidents is on the way and will be available by May. Before this fiscal year's end, we will have installed a 74' radio tower next to our Emergency Operations Center. This tower will provide us the ability to communicate locally, regionally and worldwide using all modes of radio communications. We continue to support the Emergency Operations Center training city employees and our Police, Fire & Rescue personnel in the use of [WEBEOC](#) our new emergency management software.

Our technical team worked closely with several City departments to setup our Contee Road. shopping center facility as a branch office. The new facility has networked computers, phones, and other technical enhancements that make it a fully functional office.

In order to better communicate within our own community, we have made some technical improvements to our capability to [web stream](#) Laurel Cable Network's Channel 71. By using a media streaming service and adding a new media-streaming computer we have increased the number of viewers who can watch the [web cast](#) and improved our picture quality. The media streaming service allows our citizens to view broadcast such as Council meetings and work sessions at anytime of the day or night; all that is needed is access to a computer and the internet.

Our website continues to receive many visitors and has become a primary method of communicating with our citizens. We continue to maintain a list of email addresses for



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

local citizens, business owners, and community leaders who are interested in hearing about information that is of interest to all residents. 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. In FY 2007, we hope to expand this capability by using a [listserv](#) that will allow our residents to determine what information they would like to receive.

One of our greatest accomplishments this past year has been the creation of the computer training room. Located in City Hall, the training room is a modern facility outfitted with 13 computers. Funded by a senior citizen grant the training room is already in high demand. Many local area senior citizens have already taken advantage of computer classes that teach the basics of email, word processing, and using the internet. Classes are held four or five times a year and are taught by senior citizen volunteers. In addition to senior classes, we have held disaster assistance classes, web conferences and this summer it will host our computer camp for kids.

The ability to get a passport locally is a great benefit to our residents and neighbors. Our passport staff continues to provide a great customer service for our citizens. They are having an extremely busy year as a result of the Department of State's requirement that everyone traveling to the Caribbean by air or sea have a passport by the end of this year.

***Volunteer Laurel*** is active and there are many opportunities for residents and non-residents to volunteer within the City. Anyone wishing to volunteer can fill out an application online or they can stop by City Hall. Please consider volunteering in your city. As we implement technology all across the city in the coming fiscal year we are especially interested in attracting people with those skills. There are challenging opportunities for volunteers within the city and we ask you to consider finding some time to make our community a better place.

***FY2007:*** Electronic government (*e-Gov*) will be available in late 2006. This past year has seen most departments preparing for e-government and identifying business process changes that will effectively integrate electronic citizen access. Once fully implemented, e-government will streamline workflow, reduce costs, and make our citizens interaction with their city government a pleasure. Our Police Department will see major technology upgrades this coming fiscal year. New computers and a state of the art dispatch and records management system will arrive in early FY 2007. The new dispatch system will integrate with the installation of wireless mobile data computers in our patrol cars. These computers will allow our officers to quickly access the most up to date information about



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

people, property and vehicles. It will enhance their effectiveness and we believe make the job they do safer.

**COMMITTEE ASSIGNMENTS:**

- Laurel Cable Television CAC
- Laurel Information Technology Advisory Committee
- Prince George’s County Inter-Governmental Network
- Maryland Municipal League Information Technology Committee

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$349,255	\$383,137	\$422,290	\$422,290
<b>Operating Expenses</b>	230,937	262,220	395,864	395,864
<b>Capital Outlay</b>	60,271	58,287	40,708	40,708
<b>Total:</b>	\$640,463	\$703,644	\$858,862	\$858,862

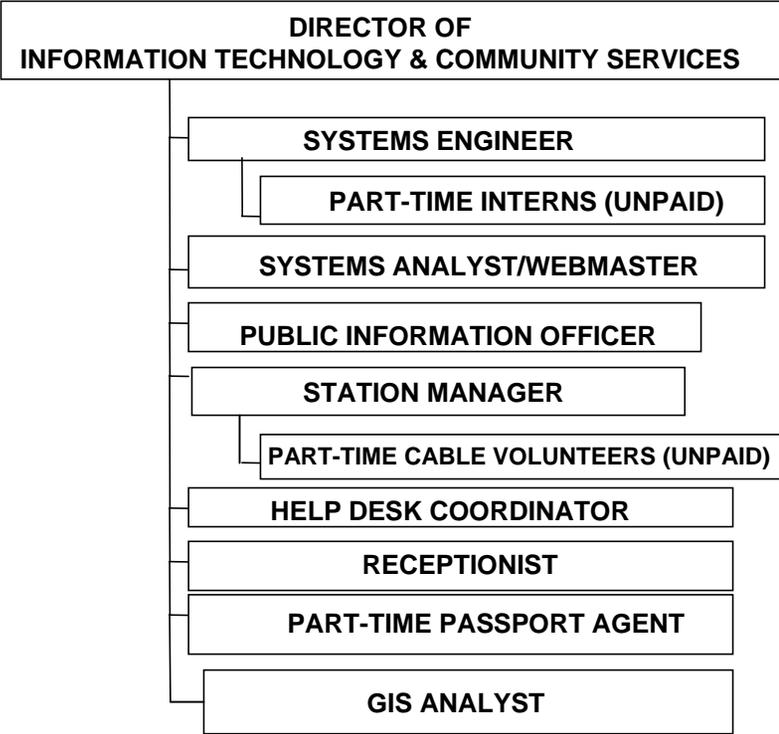
<b>PERSONNEL</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Full-Time</b>	6	8	8	8
<b>Part-Time</b>	1	1	1	1
<b>Total:</b>	7	9	9	9

# INFORMATION TECHNOLOGY & COMMUNITY SERVICES

## SERVICES

### ORGANIZATION CHART

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**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, 2006- June 30, 2007

**PURPOSE:** The Department of Community Planning and Business Services 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. 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, 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



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

Committee; (14) Participation in the Transportation Subcommittee of the Government Affairs Committee of the Baltimore-Washington Corridor Chamber of Commerce.

**PERFORMANCE DATA:** Since January 2005, planning and zoning has reviewed over 1,450 building permits, use and occupancy and other permits. In addition to various standard zoning reviews, the department prepared reports on over 46 zoning applications. Reviews and reports were completed on 17 site plan and landscape plans, 6 variances and 8 special exception applications, 6 sign hardship appeals, 3 text amendment applications, 1 Map Amendment, 3 Revitalization Overlay applications and 2 annexations. The Department also responded to over 450 requests for demographics, zoning regulations and information on recent developments. During this period, approximately 205 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 25 tax credit applications were processed.

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

<b>COMPLAINTS</b>				
Complaint Type	Calendar Year 2004		Calendar Year 2005	
	Number	Reinspections	Number	Reinspections
<b>Files Closed</b>	356	879	250	525
<b>Files Open</b>	10	31	12	20
<b>Total:</b>	1,276		807	

<b>RENTAL LICENSING</b>		
<b>For Calendar Year 2005</b>		
Properties Inspected	Units Inspected	Buildings Visited
121	526	112



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

<b>CONSTRUCTION INSPECTIONS</b>				
<b>PERMIT TYPE</b>	<b>Calendar Year 2004</b>		<b>Calendar Year 2005</b>	
	<b>Issued</b>	<b>Inspected</b>	<b>Issued</b>	<b>Inspected</b>
<b>New Construction</b>	31	510	120	200
<b>Fireplaces</b>	1	2	0	0
<b>Fences</b>	40	40	54	54
<b>Decks/Patios</b>	39	72	62	75
<b>Pools</b>	0	0	0	0
<b>Additions</b>	18	78	17	75
<b>Demolition</b>	5	5	28	28
<b>Tanks</b>	3	3	7	7
<b>Signs</b>	76	76	154	154
<b>Paving (Right-of-Way)</b>	8	8	10	10
<b>Tenant Improvements</b>	30	110	48	130
<b>Auxiliary Structures/Main</b>	94	158	75	104
<b>Site/S&amp;E Control</b>	6	30	14	34
<b>Grading/S&amp;E Control</b>	37	88	120	170
<b>Use and Occupancy</b>	149	160	152	173
<b>Yard Sales</b>	122	127	118	118
<b>Electrical</b>	379	658	455	698
<b>Mechanical</b>	17	17	16	16
<b>Miscellaneous</b>	0	0	0	0
<b>TOTAL:</b>	1055	2142	1450	2046



**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
- Planner (3)
- Office Manager
- Administrative Assistant II (Historic District Coordinator)
- Code Enforcement Specialist (2)
- Building Inspector II
- Building Inspector I
- Permits Coordinator
- Electrical Contractor (Contract)

**FY2007:** 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 continuing concentration 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 Fire Marshal's Office and responsibilities along with funds for this service have been transferred to the City Administrator's Office. The Department will continue working with the Fire Marshal in coordinating fire plan review. The code enforcement members of the Department are concentrating on property standards, in addition to coordinating with the City Fire Marshal, which increases the one-stop mission and services offered by the department.



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

**COMMITTEE AND BOARD ASSIGNMENTS:**

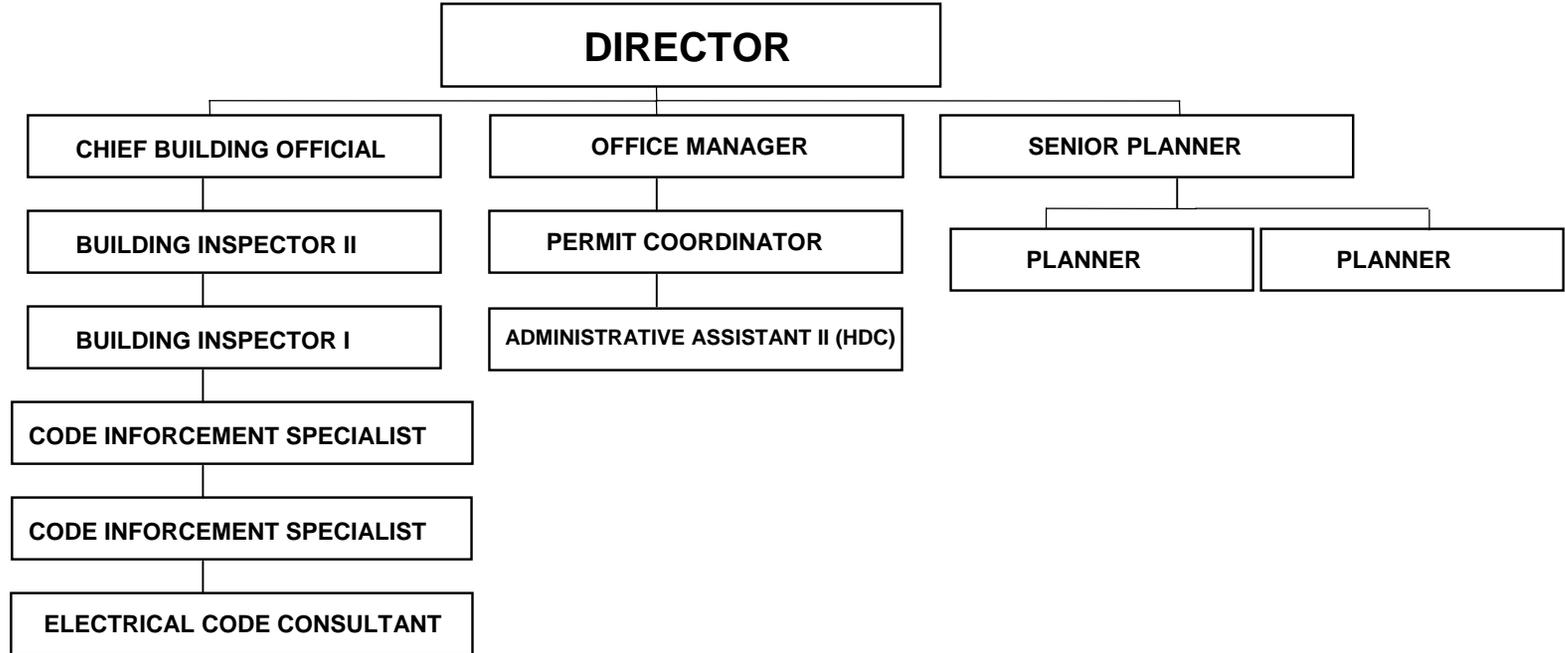
- (1) Mayor and City Council of Laurel
- (2) City of Laurel Planning Commission
- (3) City of Laurel Board of Appeals
- (4) City of Laurel Historic District Commission
- (5) City of Laurel Capital Improvement Program
- (6) Maryland-National Capital Park and Planning Commission
- (7) Patuxent River Commission
- (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 FY2005	BUDGETED FY 2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$472,195.73	\$576,039	\$561,672	\$561,672
Operating Expenses	92,001.91	117,335	151,856	151,856
Capital Outlay	2,176.77	1,500	0	0
<b>Total:</b>	<b>\$566,374.41</b>	<b>\$694,874</b>	<b>\$713,528</b>	<b>\$713,528</b>

PERSONNEL	BUDGETED FY2005	ADOPTED FY2006	PROPOSED FY2007	ADOPTED FY2007
Full-Time	11	12	12	12
Part-Time	0	0	0	0
<b>Total:</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>

# DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES ORGANIZATION CHART

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**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 \$5,677,617.

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 FY2007 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 FY2007 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 FY2007 with an increased total combined contribution of \$207,000 that will be distributed from the Emergency Services Management budget. The City has provided the LVFD and LVRS opportunities to benefit from purchasing through the City for computers, engineering services, as well as supplies and equipment available for use in the City's Emergency Operations Center.



## CITY OF LAUREL 301 - POLICE DEPARTMENT

**DEPARTMENT HEAD:** David M. Crawford, Chief of Police

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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 55 sworn officers and 17 non-sworn personnel.

<b>SWORN PERSONNEL</b>		<b>CIVILIAN PERSONNEL</b>	
Chief of Police	1	Office Manager	1
Deputy Chief	1	Administrative Assistant II	3
Lieutenant	3	Records Coordinator	3
Sergeant	6	Chief Communications Specialist	1
Corporal	8	Senior Communications Specialist	1
Master Patrol Officer	9	Communications Specialist II	2
Private First Class	20	Communications Specialist I	2
Officer	10	Communications Trainee	4
		Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
<b>TOTAL SWORN</b>	<b>58</b>	<b>TOTAL CIVILIAN</b>	<b>19</b>

**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 2005, the Laurel Police Department responded to 32,592 calls for service. Police initiated service calls totaled 17,405; citizen requested service calls totaled 15,187. Of the 32,592 calls for service 4,814 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). The communication specialists also manage the hearing-impaired teletype and



## CITY OF LAUREL 301 - POLICE DEPARTMENT

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. The



## **CITY OF LAUREL 301 - POLICE DEPARTMENT**

Laurel Police Department was recently recognized as a Flagship Agency from the Commission on Accreditation for Law Enforcement Agencies Law (CALEA). The Flagship Agency program was created to acknowledge the achievement and expertise of some of the most successful CALEA Accredited public safety agencies.

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



## CITY OF LAUREL 301 - POLICE DEPARTMENT

educational tool, the academy gives children an insight into law enforcement as a career choice.

### **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 has developed a Police Activities League, where Law enforcement agencies can 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. Currently 125 youths participate in 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 Society for Law Enforcement Training



## CITY OF LAUREL 301 - POLICE DEPARTMENT

Association of Public Safety Communication Officials  
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  
Law Enforcement Information Management  
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 Rifle Association  
Police Activities League and Special Olympics  
Prince George's County Chiefs of Police Association  
Regional Information Sharing System National Network  
West Laurel Safety Review Task Force



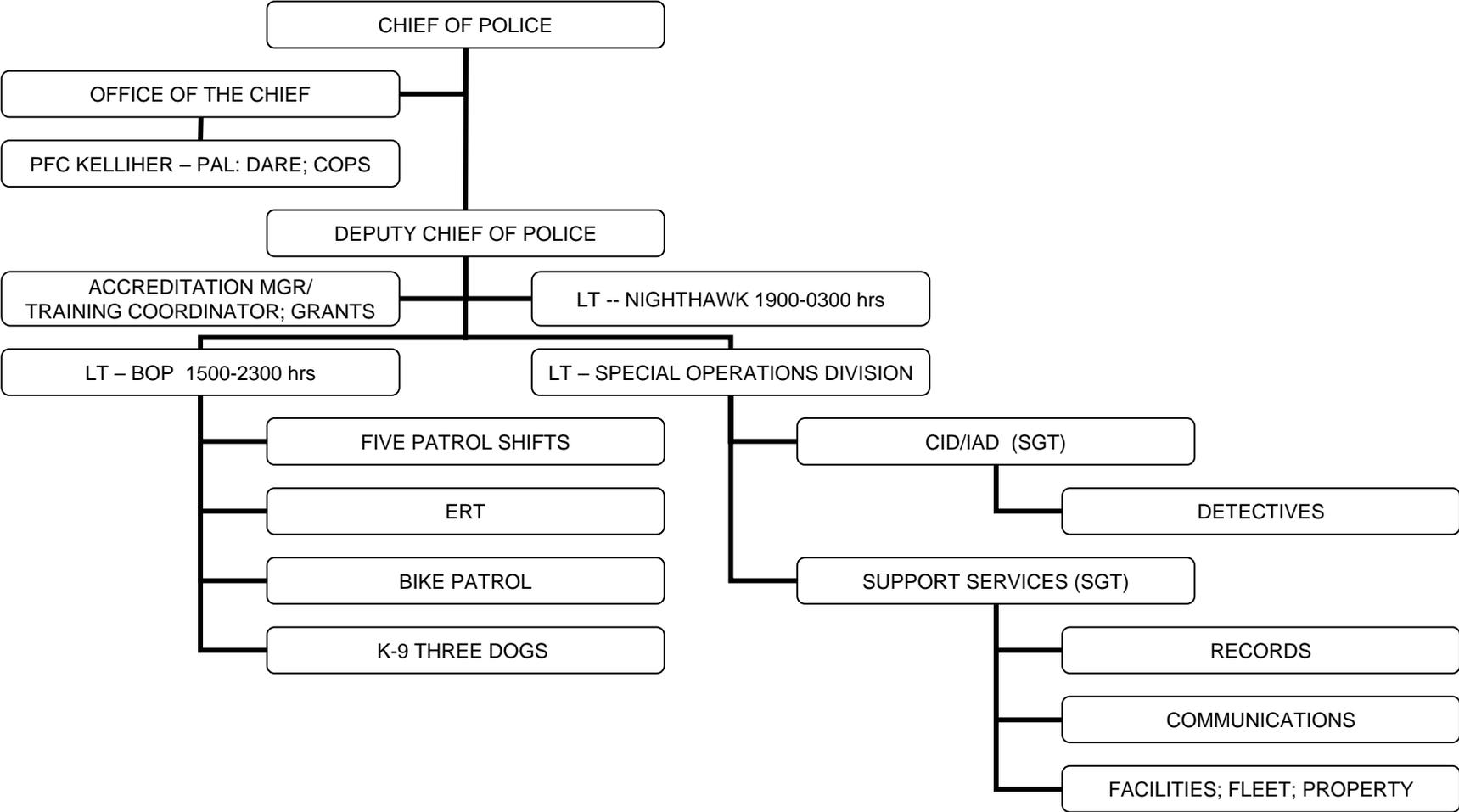
**CITY OF LAUREL  
301 - POLICE DEPARTMENT**

<b>EXPENDITURES</b>	<b>ACTUAL FY 2005</b>	<b>BUDGETED FY 2006</b>	<b>PROPOSED FY 2007</b>	<b>ADOPTED FY 2007</b>
<b>Compensation</b>	\$3,957,146	\$4,119,390	\$4,684,359	\$4,684,359
<b>Operating Expenses</b>	326,065	408,860	534,515	534,515
<b>Capital Outlay</b>	49,889	18,217	75,921	75,921
<b>Total:</b>	\$4,333,101	\$4,546,467	\$5,294,796	\$5,294,796

<b>PERSONNEL</b>	<b>ACTUAL FY 2005</b>	<b>BUDGETED FY 2006</b>	<b>PROPOSED FY 2007</b>	<b>ADOPTED FY 2007</b>
<b>Sworn</b>	52	55	58	58
<b>Civilian</b>	17	17	19	19
<b>Total:</b>	69	72	77	77

# LAUREL POLICE DEPARTMENT ORGANIZATION CHART

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## CITY OF LAUREL 325 – EMERGENCY SERVICES MANAGEMENT

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

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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. In FY07 the Deputy City Administrator will become responsible for the activities of the newly established Office of the Fire Marshal. This office along with its budgetary needs will officially be transferred to the City Administrator's Office on July 1, 2006. The expenditure details for Emergency Services Budget include the transfer of funds needed for this service.

**STAFF:** Deputy City Administrator/Director of Emergency Operations  
Fire Marshal

**FY2006 ACCOMPLISHMENTS:** Continued to assist in the ongoing development of area wide mutual aid agreements, developed program to train secondary Emergency Managers to assume the authority of the Director of Emergency Services when the Director is absent during an emergency, Assisted Prince George's County in the development of the County CERT Board of Directors and developed their operational procedures, Coordinated the Ares/Races move into the EOC, Implemented Opticom project for traffic signals throughout the City and immediate surroundings, Coordinated improvements to the City's Emergency Operations Center, Assisted in the construction of the City's Mobile Command unit, Obtained a \$42,000 grant to install interoperability communications equipment in the Mobile Command unit, coordinated the Committee to review and amend the City's Public Safety Master Plan, Developed and over saw regional training activities at the Laurel Crossing Development before the structures were demolished, adopted the National Incident Management System, Developed and implemented the City's Life Safety Review Program, Negotiated and executed agreements to share geographical information system data with Prince George's County, Developed and implemented Laurel area Disaster Preparedness classes for



**CITY OF LAUREL  
325 – EMERGENCY SERVICES  
MANAGEMENT**

citizens and assisted in the development and adoption of a County wide Hazard Mitigation Plan.

**FY2007:** Goals for FY2007 include more training for our employees and volunteers centering on emergency operations management and first aid, monitor changes to the National Incident Management System to ensure continued compliance, continue to 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, continue enhancements to the City’s Emergency Operations Center and Mobile Command Unit, pursue Homeland Security funding for communication inter-operability, implement new radio system upgrades, continue quarterly Laurel public safety meetings with regional public safety agencies, continue to 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, continue to expand the operations of the Fire Marshal and develop a public safety outreach program focusing on residential and commercial fire safety.

**COMMISSION/COMMITTEE ASSIGNMENTS:**

- Emergency Services Commission
- Public Safety Master Plan Update Committee
- Laurel Citizens Emergency Response Team – Board of Directors
- Prince George’s County Citizens Emergency Response Team Board of Directors
- Prince George’s County Radio System Task Force
- Governor’s Statewide Interoperability Executive Committee
- Prince George’s County INET Executive Committee

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$0	\$0	\$52,789	\$52,789
Operating Expenses	266,992	319,868	320,002	320,002
Capital Outlay	33,934	7,496	10,030	10,030
	\$300,926	\$327,364	\$382,821	\$382,821



**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 FY2007, 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 53 miles of roadway with an additional 3 miles of roadway expected to be accepted from developers in FY2007.

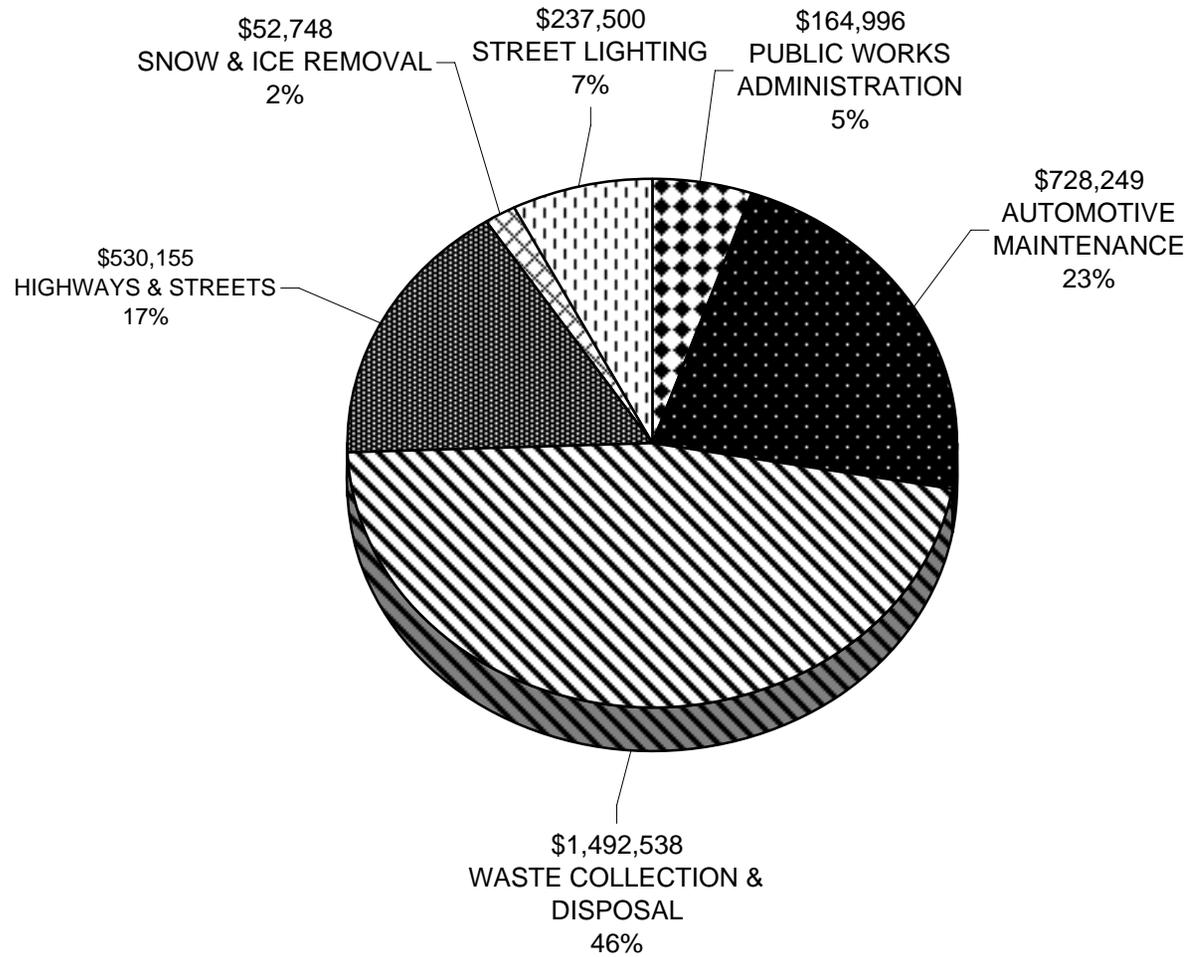
In FY2007, the Department will continue developing innovative ways to maintain the high level of service the Citizens of Laurel have come to enjoy using status quo budgets and shrinking revenues to assess all aspects of operations for compliance with the American Public Works Association's Accreditation Program. This assessment is an ongoing process.

# DEPARTMENT OF PUBLIC WORKS

## Expenditures by Activity Area

### Fiscal Year 2006 Budget

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**TOTAL EXPENDITURES: \$3,162,580**



## CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

**DEPARTMENT HEAD:** Teddy R. Dulaney, Director

**FISCAL YEAR:** July 1, 2006 – June 30, 2007

**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 FY2007 Budget provides for 34 positions.

<i>STAFF LEVEL HISTORY</i>							
<i>Fiscal Year:</i>	<i>FY2001</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Positions:</i>	31	31	31	31	34	34	34



## CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

<i>STAFF LEVEL BY DIVISION</i>		<i>FY2006</i>	<i>FY2007</i>
<i>Administrative:</i>	Director	1	1
	Office Manager	1	1
	Administrative Assistant	1	1
<i>Engineering &amp; Technical Services:</i>	Project Manager	1	1
	Project Supervisor	1	1
	Inspector	1	1
<i>Maintenance:</i>	Maintenance Superintendent	1	1
	Supervisors	3	3
	Crew Leader	3	3
	Automotive Mechanic	2	2
	Equipment Operator	7	7
	Laborer	12	12
<i>Total Number of Positions:</i>		34	34
<i>Total Employee Hours (Estimated):</i>		68,900	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>	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>Estimate</i>	2006*	25,400	34
<i>Service Maintenance:</i>	2001	19,850	25	1.2
	2002	19,850	25	1.2
	2003	21,000	25	1.2
	2004	22,400	25	1.2
	2005	22,600	28	1.3
	<i>Estimate</i>	2006*	25,400	28

<i>BUDGET EMPLOYEE HOURS</i>		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
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
2006	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.

**FY2007:** Planned activities and new programs for FY2007 include implementation of the newly added multi-family recycling part of the City's overall Recycling Program, GASB34 compliance, improvements to existing traffic signalization, the supervision of street construction projects funded by the CIP and the planning and engineering of future street construction projects, alley improvements and expanded street maintenance activities, and administration of the Main Street/Route 1 Revitalization Program.

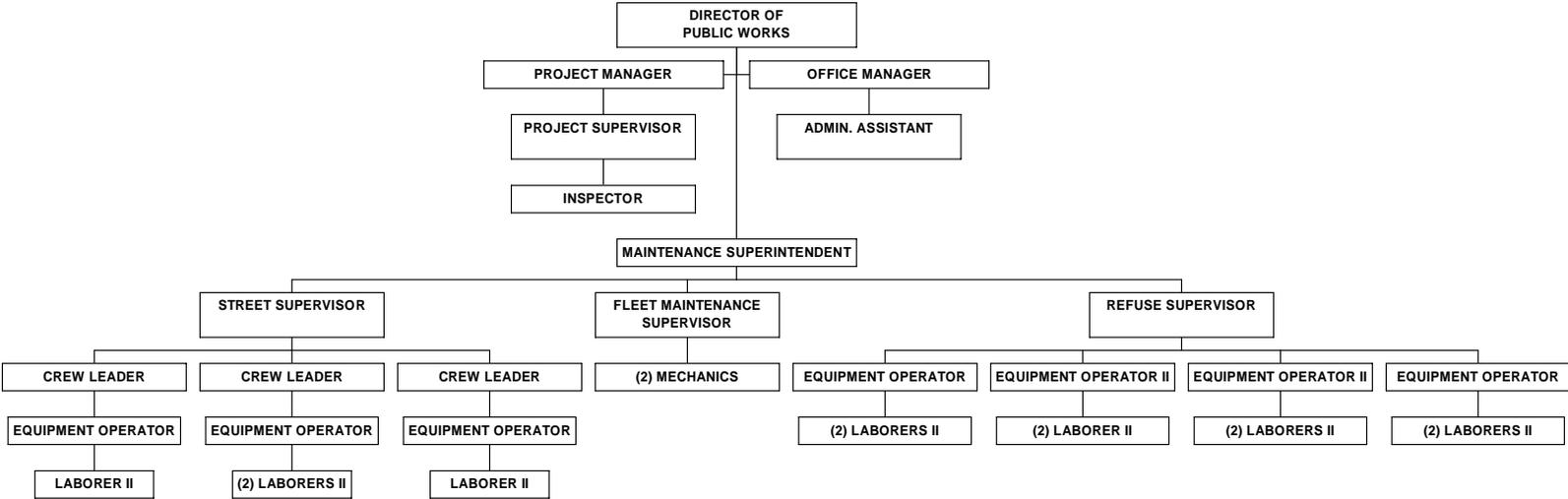
In addition to routine operations, the Maintenance Division will intensify its participation in street reconstruction projects, sidewalk repairs, line striping and storm drain reconstruction, litter collection and maintenance. Special programs also include Spring Cleanup, Leaf Collection, and assistance 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 2005	BUDGETED FY 2006	PROPOSED FY 2007	ADOPTED FY 2007
Full-Time	34	34	34	34
Part-Time	0	0	0	0
Total:	34	34	34	34

# DEPARTMENT OF PUBLIC WORKS ORGANIZATIONAL CHART

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

**DEPARTMENT HEAD:** Teddy R. Dulaney, Director

**FISCAL YEAR:** July 1, 2006 – June 30, 2007

**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.

<b>STAFF:</b>	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 enhanced the existing Recycle for the Future program to increase recycling awareness.

**FY2007:** During FY2007, 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**

<b>EXPENDITURES</b>	<b>ACTUAL FY 2005</b>	<b>BUDGETED FY 2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$141,951	\$150,177	\$154,334	\$154,334
<b>Operating Expenses</b>	5,864	7,800	10,662	10,662
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$147,815	\$157,977	\$164,996	\$164,996



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

**DEPARTMENT HEAD:** Teddy R. Dulaney, Director

**FISCAL YEAR:** July 1, 2006 – June 30, 2007

**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 and 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 75,000 lb lift some large vehicle transmission and engine repairs/replacement is being handled by City staff at a significant savings to the City.

<b>STAFF:</b>	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 City's fleet of 158 vehicles.

Police	77 Vehicles	City Administrator	2 Vehicles
Public Works	49 Vehicles	Comm. Planning & Business Services	6 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**

**FY200:** 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, CP&BS 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 FY2007

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$163,221	\$173,892	\$182,261	\$182,261
<b>Operating Expenses</b>	330,439	350,226	517,198	517,198
<b>Capital Outlay</b>	944	1,400	8,790	8,790
<b>Total:</b>	\$494,605	\$525,518	\$708,249	\$708,249



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

**DEPARTMENT HEAD:** Teddy R. Dulaney, Director

**FISCAL YEAR:** July 1, 2006 – June 30, 2007

**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.” It is anticipated that a 6<sup>th</sup> route will be required by midyear. Staff for this work will come from the Highway & Streets Division.

Maintenance Superintendent	30%
Waste Management Supervisor	100%
Equipment Operator II (3)	100%
Equipment Operator (1)	60%
Laborer II (6)	100%
Laborer II (2)	60%

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 2006.



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

<b>RESIDENTIAL REFUSE COLLECTION</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>
Number of Residences	9,695	9,695	9,695	9,803	10,914
Collections (Annual)	1,008,280	1,008,280	1,008,280	1,019,512	1,135,056
Service Complaints	54	41	29	62	50
Error Rate	.01%	.01%	.01%	<.01%	<.01%
Tonnage Collected	5,033	3,262	3,228	3,774	5,668

<b>BULKY TRASH COLLECTION</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>
Number of Requests	2,881	1,383	2,081	3,444	3,293
Service Complaints	60	25	59	65	61
Error Rate	.02%	.02%	.02%	.02%	.02%
Tonnage Collected	475	224	274	283	512

<b>COMMERCIAL REFUSE COLLECTION</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>
Number of Customers	200	200	105	182	187
Tonnage Collected	2,326	1,489	1,198	1,142	1,943
Commercial Special Pickups	211	108	145	260	158
Commercial Special Tonnage	53	27	33	30	35

<b>RESIDENTIAL RECYCLING</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>
Number of Residences	4,960	4,960	5,602	9,803	10,914
Missed Collections	34	27	19	63	57
Error Rate	.01%	.01%	.01%	<.01%	<.01%
Tonnage Collected	903	512	619	807	864
Tipping Fees Avoided (\$)*	\$44,247	\$25,088	\$30,331	\$39,543	\$43,200

\* Based on tipping fee of \$50/ton (effective FY2006)



**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. The routes are more balanced at approximately 1,500 units each.

**FY2006:** The City-wide mandatory Residential Recycling Program implemented in September 1990 continues and the new Multifamily Recycling Program begins July 1, 2006. 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 FY2007, the Department plans to continue 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.

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$485,432	\$577,531	\$543,438	\$543,438
<b>Operating Expenses</b>	623,856	874,954	949,100	949,100
<b>Capital Outlay</b>	1,613	0	0	0
<b>Total:</b>	\$1,110,902	\$1,452,485	\$1,492,538	\$1,492,538



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

**DEPARTMENT HEAD:** Teddy R. Dulaney, Director

**FISCAL YEAR:** July 1, 2006 – June 30, 2007

**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>2001</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>
<i>Temporary Patches (Tons)</i>	28	2.8	7.0	8.3	15	9.23
<i>Permanent Patches (Tons)</i>	453	512	175	186	372	513.55
<i>Stone (Alleys - Tons)</i>	49	30	10	88	29.51	29.22
<i>Sidewalk (Square Feet)</i>	8,260	8,791	12,900	14,037	18,000	12,053
<i>Curb &amp; Gutter (Linear Feet)</i>	105	8,259	2,800	1,484	750	1,856
<i>Storm Drain Reconstruction</i>	4	1	3	3	2	3

**FY2007:** The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2007. Additionally, the Department will continue the yard waste recycling program which began in FY1996.

Planned activities include a continuation of road patching activities to complement the City's street reconstruction projects funded by the CIP. In addition, this Department works with local police agencies to provide road closures and traffic control for special events.

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$381,056	\$368,136	\$427,874	\$427,874
<b>Operating Expenses</b>	94,775	91,125	100,581	100,581
<b>Capital Outlay</b>	1,750	11,850	1,700	1,700
<b>Total:</b>	\$477,582	\$471,111	\$525,155	\$525,155

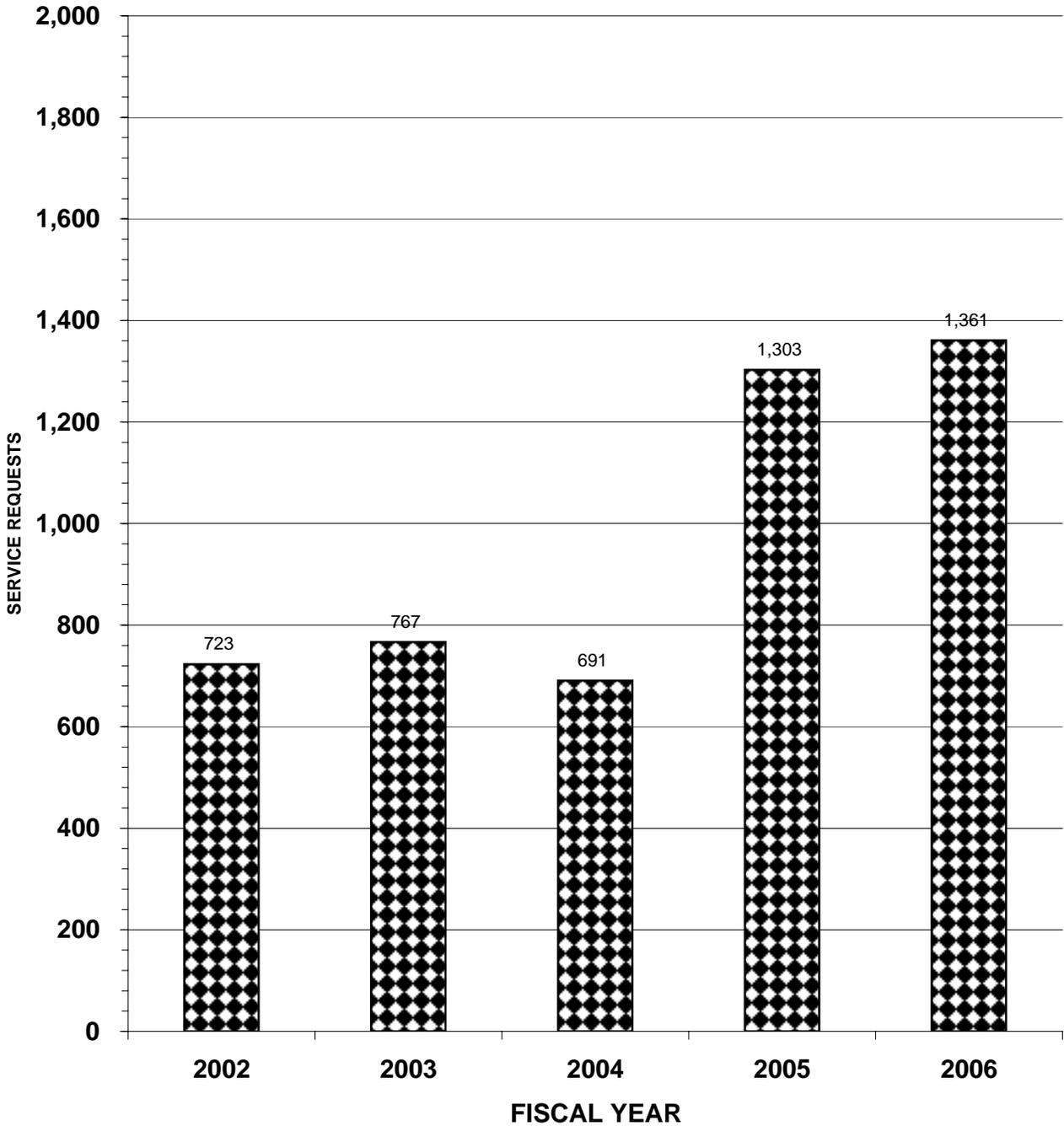
# DEPARTMENT OF PUBLIC WORKS

## Streets Division

### Request For Service

#### Fiscal Years 2002 - 2006

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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, 2006 - June 30, 2007

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

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

**STAFF:** 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	Regular Drivers (5)
Mechanic	Communications Clerk
CDL Equipment Operators (5)	

The budget assumes five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2006-2007 season.

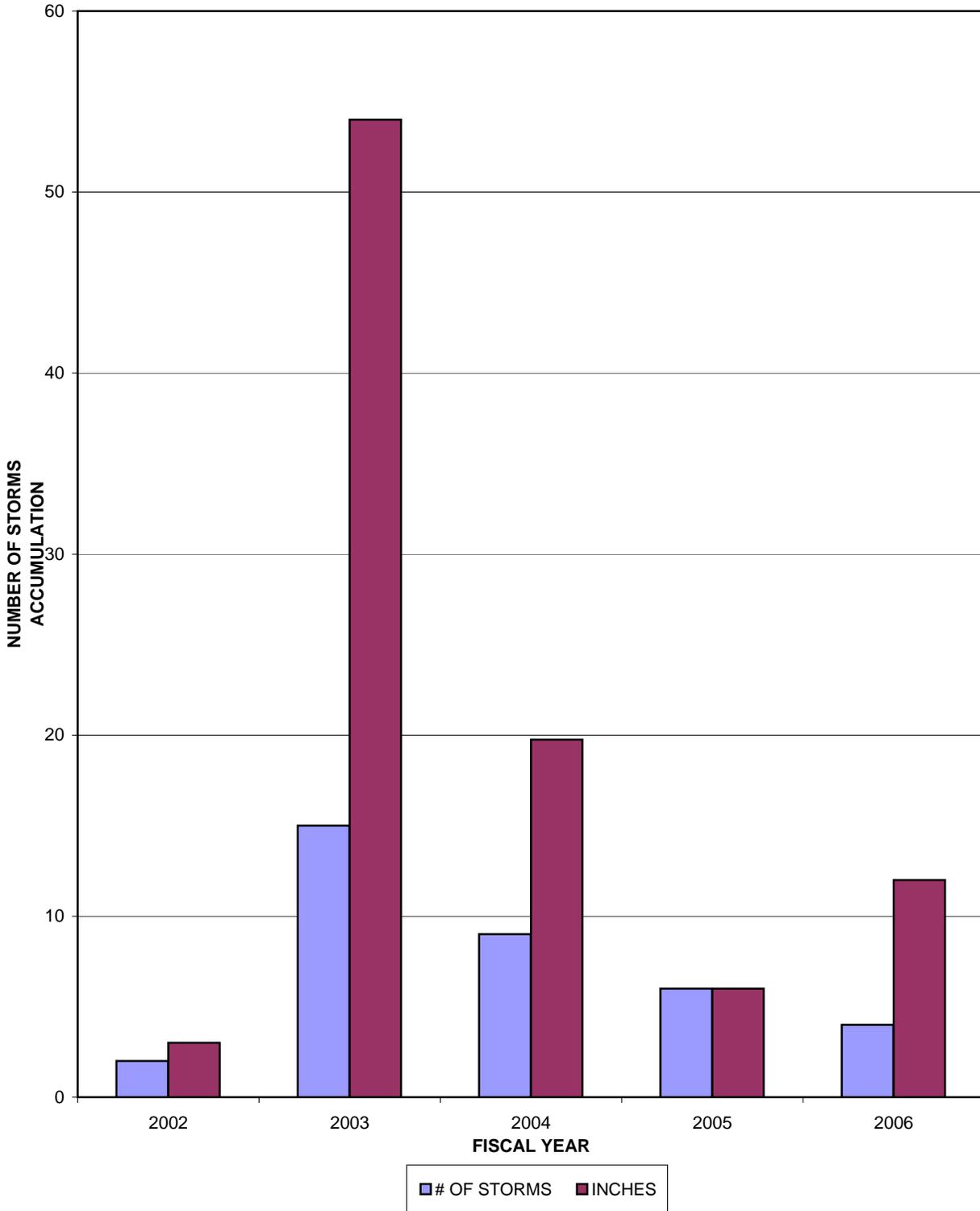
**PERFORMANCE:** During the winter of 2005-2006, we experienced 4 storms that required Department response. One storm resulted in significant snowfall while the remaining three were a combination of ice, sleet and snow. The total for snow accumulation for the 2005-2006 season was 12 inches. The Department 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.

**FY2007:** Service is being expanded to include new streets and subdivisions.

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$15,405	\$23,762	\$23,762	\$23,762
Operating Expenses	37,651	25,776	28,986	28,986
Capital Outlay	0	0	0	0
<b>Total:</b>	<b>\$53,056</b>	<b>\$49,538</b>	<b>\$52,748</b>	<b>\$52,748</b>



**DEPARTMENT OF PUBLIC WORKS**  
**Snowfall Analysis**  
**Fiscal Years 2002 - 2006**



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, 2006 – June 30, 2007

**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 1,351 streetlights in the City maintained by BGE.

**FY2007:** 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 5, 6 and 7 will add an additional 58 streetlights to the City's street lighting system in FY2007. Other new subdivisions and street lighting projects are expected to add 179 more streetlights. These lights are not included in the counts below, but are factored into the budget increase for FY2007. 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>2001</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>
1,119	1,157	1,201	1,220	1,224	1,351

**PERFORMANCE:** The City added 6 streetlights in 2 parks in FY2006. 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 increase by 2.5% in FY2007.

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	193,352	214,900	237,500	237,500
Capital Outlay	0	0	0	0
<b>Total:</b>	<b>\$193,352</b>	<b>\$214,900</b>	<b>\$237,500</b>	<b>\$237,500</b>



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

**DEPARTMENT HEAD:** Teddy R. Dulaney, Director

**FISCAL YEAR:** July 1, 2006 – June 30, 2007

**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 Community Planning and Business Services 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 FY2007. 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.

<b>STAFF:</b>	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 51,017 square feet of sidewalk; 6,429 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 9,053 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 02/28/05</i>	<i>YEAR END 02/28/06</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	960	1,046	86
<i>Materials Tests</i>	240	370	130
<i>Utility Inspections</i>	300	318	18
<i>PAV Permit Inspections</i>	528	504	(24)
<i>Project Inspections</i>	816	830	14
<i>Routine Inspection Tours</i>	720	654	(66)
<b>TOTAL:</b>	3,564	3,722	158

**FY2007:** Projects and activities planned for FY2007 include:

- CIP planning and document preparation
- Park and Facility improvement programs as outlined in FY2007 CIP
- Street improvement programs as outlined in FY2007 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

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$127,503	\$134,087	\$140,830	\$140,830
<b>Operating Expenses</b>	15,843	14,550	15,500	15,500
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$143,347	\$148,637	\$156,330	\$156,330



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

**DEPARTMENT HEAD:** Teddy R. Dulaney, Director

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

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

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

The Department maintains traffic signals at eight intersections. The Department is in the process of changing City traffic signal operations in two ways: (1) signal activation is being changed from loop detection to photo activation and (2) light bulbs will be replaced with LED lights. Both of these changes will result in long-term savings of electricity costs and repair and replacements costs respectively.

**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)					
2001	2002	2003	2004	2005	2006
384	313	397	422	483	586

Line striping activities include crosswalks at 73 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.

**FY2007:** The City is expecting to add 16 more streets and courts during this year.

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
<b>Compensation</b>	\$34,789	\$39,088	\$41,118	\$41,118
<b>Operating Expenses</b>	40,006	53,500	67,725	67,725
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$74,796	\$92,588	\$115,493	\$115,493



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

**DEPARTMENT HEAD:** Teddy R. Dulaney, Director

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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 February 28, 2006, the Department responded to 151 service calls with more than 325 trees trimmed, pruned and planted in the City rights-of-way. Department personnel have gained valuable experience in tree management and are providing a greater variety of services including new tree plantings and stump grinding. In past years, the Department has responded to hundreds of requests for trees down and emergency removal due to storms that swept through Laurel. The Department has personnel trained, equipped and ready to provide these emergency services when needed.

**FY2007:** 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

**FY2007 (continued):** A limited tree-planting program is planned for FY2007. 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 City's Street Tree inventory has increased by 30% in the past three years due to infill developments and annexations. Additional trees will be added with the last three sections of Wellington and other developments along Cherry Lane and Contee Road.

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 FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$41,506	\$45,180	\$45,180	\$45,180
Operating Expenses	1,090	4,645	6,445	6,445
Capital Outlay	0	0	0	0
<b>Total:</b>	<b>\$42,597</b>	<b>\$49,825</b>	<b>\$54,984</b>	<b>\$54,984</b>



**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.

<b>PARK SITES</b>	
Alice B. McCullough Field Arbory Park Bear Branch Stream Valley Brooklyn Bridge Road Stream Valley Centennial Park Riverfront Park Roland B. Sweitzer Community Park Snowden Place Community Park Stephen P. Turney Recreation Complex	Greenview Drive Park Larry T. Smith Memorial Park Leo E. Wilson Community Park Mulberry Street Tennis Courts Cypress Street Athletic Field Discovery Community Park Emancipation Community Park Granville Gude Park
<b>RECREATION FACILITIES</b>	
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.

<b>INDIVIDUAL BENEFITS</b>	<b>COMMUNITY BENEFITS</b>
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"
<b>ECONOMIC BENEFITS</b>	<b>ENVIRONMENTAL BENEFITS</b>
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.



## CITY OF LAUREL PARKS & RECREATION - INTRODUCTION

### **Granville Gude Lakehouse**

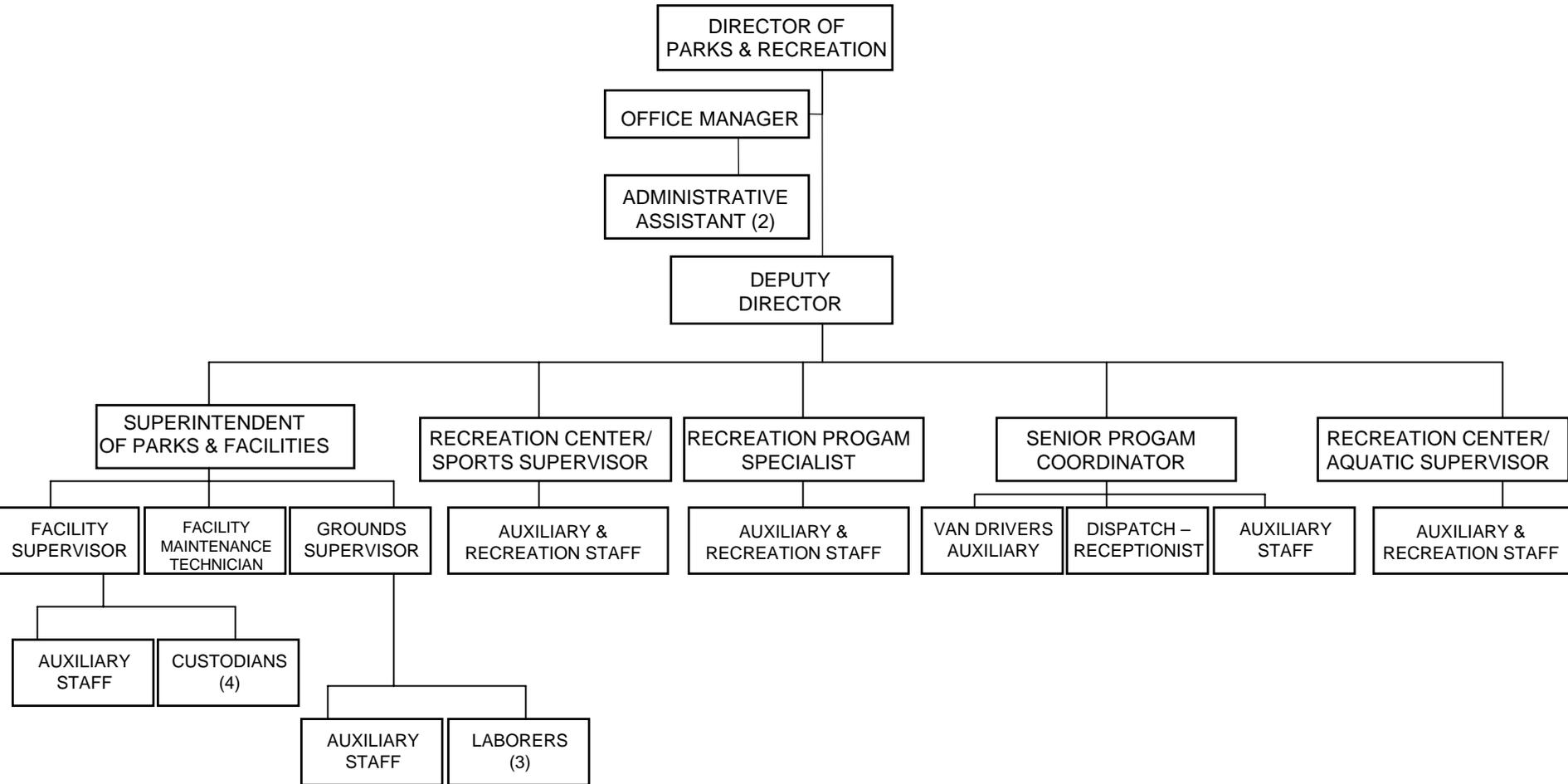
To provide a public facility which offers both structured and non-structured programs and activities within a natural park setting.

### **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 ORGANIZATION CHART

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**DEPARTMENT OF PARKS AND RECREATION  
FACILITY ADMISSION  
CALENDAR YEAR 2005**

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<b>FACILITY</b>	<b>NUMBER OF VISITS</b>
<b>Municipal Pool</b>	
Daily Admissions	12,495
Season Pass	5,650
<b>Laurel Community Center</b>	
<b>Armory Community Center</b>	
Daily Admission	3,315
Passes	7,785
	631
After School Drop In	1,170
	2,257
<b>Phelps Senior Citizen Center</b>	
Drop In	9,224
<b>TOTAL</b>	<b>42,527</b>

**DEPARTMENT OF PARKS AND RECREATION  
PROGRAM PARTICIPATION  
CALENDAR YEAR 2005**

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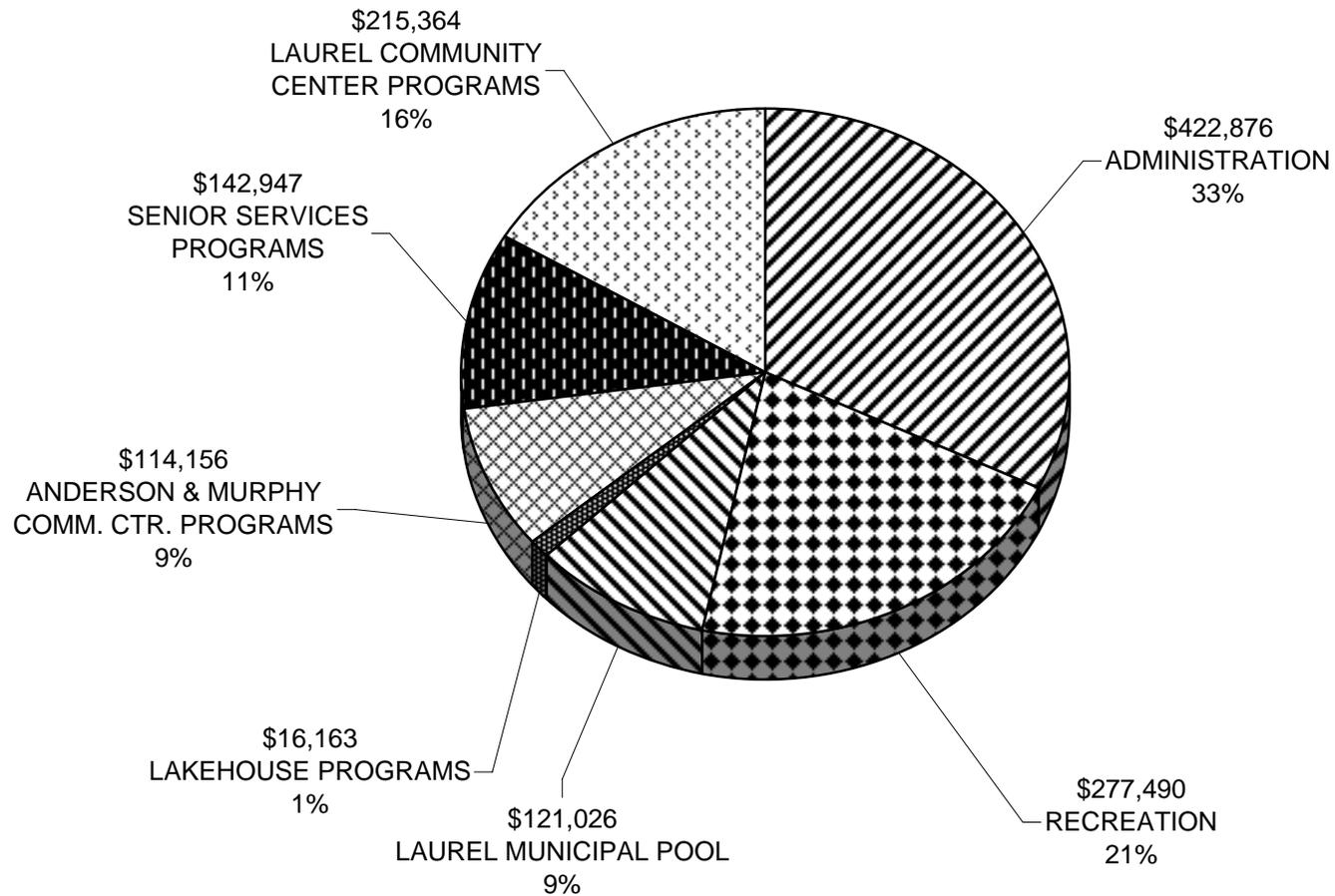
<b>PROGRAM</b>	<b>NUMBER OF PROGRAMS</b>	<b>NUMBER OF PARTICIPANTS</b>
Senior Classes, Events and Trips	119	12,352
Senior Van Transportation	52 Weeks	8,387 (duplicating)
Youth, Teen and Adult Classes	145	3,414
Special Events	18	3,150
Camps	5	679
Preschool Classes	10	143
Sport Leagues	13	1,198
Swim Lessons	30 classes	350
Water Aerobics	4 sessions	133
Swim Team	1	98
Weekend Teen Club	91 Days	1,127 (duplicating)
Teen Outdoor Club	5 Trips	179
Pool Daily Attendance	97 Days	12,495
Pool Pass Attendance	113 purchased	5,650
Lakehouse Boat Rentals	34 Days	832 Rentals
<b>TOTAL</b>		<b>50,187 Participants</b>

# DEPARTMENT OF PARKS AND RECREATION

## Expenditures by Program Area

### Fiscal Year 2007 Budget

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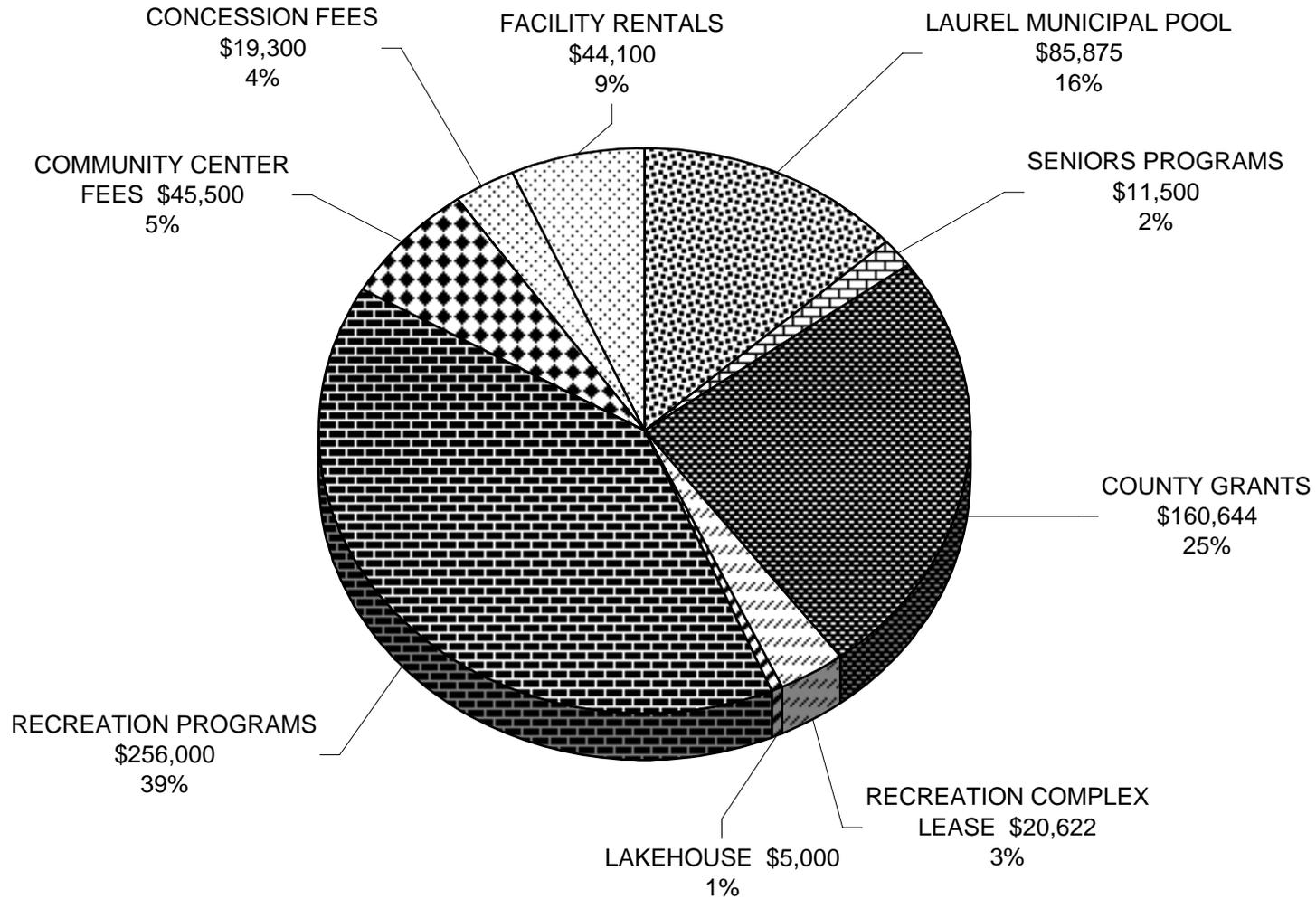
**TOTAL EXPENDITURES: \$1,310,022**

# DEPARTMENT OF PARKS AND RECREATION

## Revenues by Activity Area

### Fiscal Year 2007 Budget

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**TOTAL REVENUES: \$648,541**



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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.

<b>STAFF:</b>	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 that were funded by federal and state grants, and the City's Capital Improvement Program. The Laurel Armory Anderson and Murphy Community Center received air conditioning to the gymnasium and fitness room. Additional renovations to the center included new fencing, new landscaping, exterior lighting upgrades, exterior painting, new signage, new exterior doors and an awning. Additional projects include lake shoreline stabilization, electrical power and a roof over the stage at Granville Gude Park, renovations to outdoor athletic courts and paths and new picnic pavilions at Riverfront Park.

**FY2007:** 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 and Murphy Community Center will enable the department to increase the hours of operation and hire additional staff. The department is participating in the master plan process. Program Open Space funding will enable the department to explore land purchases for additional parks. Staff is evaluating improvements to Alice B. McCullough Field that would provide additional athletic fields.

**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 13<sup>th</sup> 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**

<b>PROJECTED REVENUE</b>	
POOL SEASON PASSES - ANNUAL & DAILY	\$68,200
POOL SWIM LESSONS	14,000
BRACELETS/ID CARDS	175
SWIM TEAM	3,500
SPORTS LEAGUES AND TOURNAMENTS	45,000
DAY CAMP	68,000
TEEN TRIP PROGRAM	19,000
SPECIAL EVENTS	5,000
CLASSES/AEROBICS	95,000
COMMUNITY CENTER - ANNUAL & DAILY ADMISSIONS	45,500
PRESCHOOL PROGRAM	24,000
POOL CONCESSION	16,500
LAKEHOUSE CONCESSION	2,800
LAKEHOUSE BOAT RENTALS	5,000
SENIOR CITIZEN TRIP PROGRAM	3,000
SENIOR CITIZEN CLASS PROGRAM	1,500
SENIOR CITIZEN SPECIAL EVENTS	4,000
SENIOR VAN TRANSPORTATION REGISTRATION	3,000
FACILITY RENTALS	44,100
<b>Subtotal</b>	<b>\$467,275</b>



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

<b>OTHER REVENUE</b>	
SENIOR CITIZEN GRANT - M-NCPPC	\$108,677
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT – M-NCPPC	21,967
PATUXENT RIVER RECREATION COMPLEX – LEASE	20,622
RECREATION YOUTH PROGRAMS	30,000
<b>Subtotal</b>	<b>\$181,266</b>
<b>GRAND TOTAL</b>	<b>\$648,541</b>



**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 Center/Aquatic 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	5
	Laborers	2
Receptionist/Dispatcher (part-time)	1	
<i>Total Funded</i>		21
<i>The Department also employs recreational and auxiliary employees: 65 (approximate)</i>		

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$356,394	\$395,681	\$415,481	\$415,481
<b>Operating Expenses</b>	6,030	7,395	7,395	7,395
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$362,424	\$403,076	\$422,876	\$422,876



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

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

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

<b>STAFF:</b>	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 & tournament program for adults (volleyball, basketball and softball); community special events (Eggstravaganza, Harvest Moon Hayride, Haunted Trail, Breakfast with Santa, Halloween Spooktacular, Winter & Spring Break Camps, Lakefest, Doggie Dip Day, Flick n' 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.

The movie and concert series was greatly received this year with a change in venue to the new covered stage at Granville Gude Park.

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 Police Activities League, 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



## CITY OF LAUREL 505 - PARKS & RECREATION RECREATION

the Laurel Boys and Girls Club, Pallotti High School and St. Mary's school for practices and games.

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 2007:** A \$30,000 grant by the Maryland-National Capital Park and Planning Commission will continue to allow the Department to greatly enhance many existing special event programs. The Department will expand the concert in the park series to include performances at McCullough Field Stage as well.

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$175,180	\$199,706	\$178,617	\$178,617
Operating Expenses	80,875	91,215	98,873	98,873
Capital Outlay	0	13,215	0	0
Total:	\$256,055	\$304,136	\$277,490	\$277,490



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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.

<b>STAFF:</b>	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.

**FY2007:** 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. Supervision of the facility will now be the responsibility of a newly funded Recreation Center/Aquatic Supervisor position. This position will also oversee the operation of the Laurel Armory Anderson and Murphy Community Center.



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

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$87,407	\$78,296	\$87,691	\$87,691
<b>Operating Expenses</b>	26,162	24,645	27,285	27,285
<b>Capital Outlay</b>	1,797	3,340	6,050	6,050
<b>Total:</b>	\$115,366	\$106,281	\$121,026	\$121,026



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

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

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

**STAFF:**

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

**PERFORMANCE:** The 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 one of the sites for the Weekend Teen Club. This facility is the location for many special events such as the Winter & Spring Break Camps and Halloween Spooktacular. The Department's Summer Day Camp program and new Laurel Community Center Games Club is also housed at the Center.

The fitness room with 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 continues to grow in popularity and use.

The Department also upgraded both of the gymnasium's original electronic scoreboards for use by league and drop in programs as well as completed painting of the gymnasium and other parts of the facility. Additional safety improvements were made to the exterior of the facility to include security cameras and a fenced in rear parking lot area.

**FY 2007:** The Department will continue to offer new programs to meet the needs of the community.



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

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$118,184	\$129,281	\$132,812	\$132,812
<b>Operating Expenses</b>	76,049	72,910	79,210	79,210
<b>Capital Outlay</b>	5,273	6,300	3,342	3,342
<b>Total:</b>	<b>\$199,506</b>	<b>\$208,491</b>	<b>\$215,364</b>	<b>\$215,364</b>



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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:** Recreation Center/Aquatics Supervisor 100%  
Recreational & Auxiliary Employees

Total Employee Hours: 9,956

**PERFORMANCE:** The Laurel Armory Anderson and Murphy Community Center offers a very successful youth, teen and adult drop-in program. With the completion of the air conditioning system, the facility now operates on a year round schedule. The facility is also one of the sites offering 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.

Many improvements were made to the outside area of the center. Landscaping to the front of the building with additional lighting, the addition of a new, historically designed signage, a canopy over the entrance that was fitted with new doors and some much-needed exterior painting makes the facility warm and inviting.

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.

**FY2007:** A full time Recreation Center/Aquatic Supervisor position has been funded to allow for the full time use of the center. The position will oversee both the Laurel Armory Community Center and The Municipal Pool facility. The center plans to operate in the



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

same fashion as the Laurel Community Center. Classes, events, rentals and year round operation of the fitness center will be established now that the installation of air conditioning to the gymnasium is complete. Renovations are planned for the downstairs activity room and to third level meeting space to allow for more activity areas.

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$8,890	\$17,282	\$105,114	\$105,114
<b>Operating Expenses</b>	1,061	2,555	3,267	3,267
<b>Capital Outlay</b>	0	550	5,775	5,775
<b>Total:</b>	\$9,051	\$20,387	\$114,156	\$114,156



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

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

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

**STAFF:** Recreational Employees

Total Employee Hours	983
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**PERFORMANCE:** The walking path around the lake, Lakehouse operations, and picnic pavilions, playground and the nearby restaurants make Granville Gude Park one of the most heavily used sites within the City. The Flick n' Float outdoor movie program that showcases first run movies for family entertainment was coupled with the Outdoor Concert in the Park series and was moved to the new covered stage. The department purchased a larger screen and rented a state of the art projection equipment to improve the quality of the movie series. A concert or movie was offered on alternating Friday nights throughout the entire summer. 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.

**FY2007:** The department will be making improvements to the Lakehouse structure by siding the exterior. The Department will also continue to showcase the beautiful Robert Burton Stage at Granville Gude Park with programs and events. The department will continue to replace and expand its fleet of boats.



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

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$7,708	\$9,458	\$10,036	\$10,036
<b>Operating Expenses</b>	2,492	3,474	3,670	3,670
<b>Capital Outlay</b>	0	3,230	3,232	3,232
<b>Total:</b>	<b>\$10,200</b>	<b>\$16,162</b>	<b>\$16,938</b>	<b>\$16,938</b>



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006- June 30, 2007

**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.

<b>STAFF:</b>	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. The Department expanded its offerings to include local restaurants, exhibits and holiday events in the community during evening and weekend hours. There was a marked increase in the number of special events offered this year as well as in the participation in the special events. The grant funded by the Maryland-National Capitol Park and Planning Commission was used to expand the number of entertainers and catered theme lunches offered at an affordable cost to the participants. 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.

New drapery and a new stove were purchased to help improve the look and use of the center.



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

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.

**FY2007:** The City will receive a grant of \$108,677 from the Maryland-National Capital Park and Planning Commission will continue to help support the cost of operating programs for senior citizens.

**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.

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$92,593	\$105,974	\$109,221	\$109,221
<b>Operating Expenses</b>	14,692	23,801	29,726	29,726
<b>Capital Outlay</b>	0	4,000	4,000	4,000
<b>Total:</b>	\$107,285	\$133,775	\$142,947	\$142,947



**PARKS & RECREATION  
MAINTENANCE**



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006– June 30, 2007

**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.

<b>STAFF:</b>	Grounds Supervisor	(100%)	2,080 Hrs.
	Laborer (2)	(100%)	4,160 Hrs.
	Auxiliary Employees		2,518 Hrs.
	Total Employee Hours:		8,758

**PERFORMANCE:** A pilot program was initiated to contract grass cutting at several large parks. This has freed staff to perform other duties that were difficult to schedule. Riverfront Park received new picnic shelters and pads. Repairs to outdoor athletic courts and paths was completed. The basketball court lights at Alice B. McCullough Field were replaced.

**FY2007:** Staff will concentrate on improving the parks appearance to provide quality recreational experiences.



# CITY OF LAUREL

## 280 – PARKS & RECREATION GROUNDS MAINTENANCE

### CITY OF LAUREL FACILITIES

<b>BUILDINGS</b>	<b>CONSTRUCTED</b>	<b>RENOVATED</b>	<b>SQ. FEET</b>
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	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>
<b>Total Square Footage:</b>			<b>218,571</b>

<b>LAND</b>	<b>ACREAGE</b>
Greenview Drive Park	2.1
Stephen P. Turney 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>
<b>Total Acreage:</b>	<b>182.65</b>



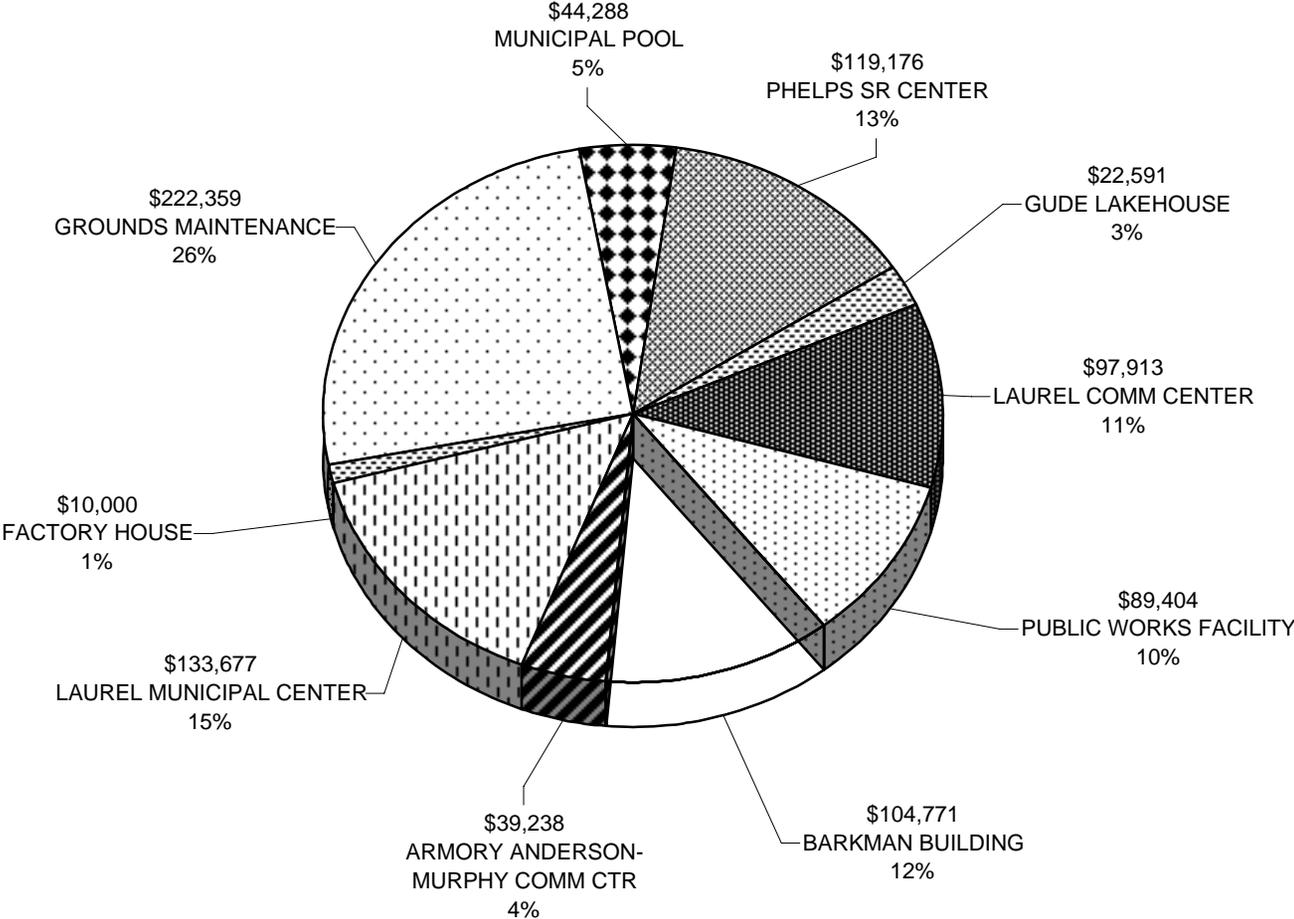
**CITY OF LAUREL  
280 – PARKS & RECREATION  
GROUNDS MAINTENANCE**

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$139,383	\$143,062	\$138,542	\$138,542
<b>Operating Expenses</b>	54,892	66,557	71,847	71,847
<b>Capital Outlay</b>	5,257	3,845	11,970	11,970
<b>Total:</b>	\$199,532	\$213,464	\$222,359	\$222,359

<b>PERSONNEL</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Full-Time</b>	3	3	3	3
<b>Auxiliary</b>	4	4	4	4
<b>Total:</b>	7	7	7	7

**DEPARTMENT OF PARKS AND RECREATION  
Maintenance Expenditures by Activity Area  
Fiscal Year 2007 Budget**

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**TOTAL EXPENDITURES: \$883,417**



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006– June 30, 2007

**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.

<b>STAFF:</b>	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. Some carpet areas will be replaced. Security cameras were installed.

**FY 2007:** The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses. Upgrades to the computer server room will insure secure operations. Heating and air conditioning renovations will consist of replacing aging roof top units.



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

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$ 28,479	\$38,943	\$38,352	\$38,352
<b>Operating Expenses</b>	2,303	91,896	94,275	94,275
<b>Capital Outlay</b>	1,871	2,557	1,050	1,050
<b>Total:</b>	\$122,652	\$133,396	\$133,677	\$133,677

<b>PERSONNEL</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Full-Time</b>	1	1	1	1
<b>Auxiliary</b>	1	1	1	1
<b>Total:</b>	2	2	2	2



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006– June 30, 2007

**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. Interior painting, ceiling tile replacement, and floor covering were replaced. Security cameras and additional exterior fencing were installed.

**FY 2007:** Staff will continue to focus on ways to improve the HVAC system and to make the building more comfortable for all. Upgrades to the exterior landscaping will be addressed.

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$33,726	\$25,209	\$29,586	\$29,586
Operating Expenses	70,071	79,135	74,735	74,735
Capital Outlay	17,024	100	450	450
<b>Total:</b>	<b>\$120,820</b>	<b>\$95,533</b>	<b>\$104,771</b>	<b>\$104,771</b>

PERSONNEL	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
<b>Total:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006– June 30, 2007

**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. A commercial oven was replaced. New curtains were installed in the general-purpose room. Fifteen (15) lightweight tables were purchased to replace old and damaged tables. Security cameras were installed.

**FY2007:** 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. Exterior landscaping will be addressed.

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$27,410	\$37,244	\$39,129	\$39,129
Operating Expenses	61,932	70,923	76,412	76,412
Capital Outlay	865	3,705	3,635	3,635
<b>Total:</b>	<b>\$90,207</b>	<b>\$111,872</b>	<b>\$119,176</b>	<b>\$119,176</b>

PERSONNEL	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Full-Time	1	1	1	1
Auxiliary	0	0	0	0



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006– June 30, 2007

**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 provided day-to-day janitorial maintenance at the facility. Landscaping was completed at the entrance on First Street. Upgrades to the HVAC system were completed to increase the overall efficiency. Security cameras were installed.

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

Total Employee Hours: 2,080

**FY2007:** The new Public Works Facility is scheduled for day-to-day maintenance as needed. A full time Building Custodian will be added to replace auxiliary staff.

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$5,322	\$7,859	\$26,299	\$26,299
Operating Expenses	50,720	57,771	62,505	62,505
Capital Outlay	0	1,250	600	600
<b>Total:</b>	<b>\$56,041</b>	<b>\$66,880</b>	<b>\$89,404</b>	<b>\$89,404</b>



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006– June 30, 2007

**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. Security cameras were installed. Additional exterior fencing was installed for security purposes.

**FY2007:** 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. New lightweight tables and chairs will replace some of the old and damaged furniture.

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$29,945	\$ 31,542	\$33,138	\$33,138
Operating Expenses	55,230	58,181	60,935	60,935
Capital Outlay	848	955	3,840	3,840
<b>Total:</b>	<b>\$86,321</b>	<b>\$90,678</b>	<b>\$97,913</b>	<b>\$97,913</b>

PERSONNEL	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
<b>Total:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006– June 30, 2007

**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. Revenues at this facility have increased. Air conditioning for the gymnasium, and fitness room has been installed. Exterior landscaping, lighting and fencing were completed.

**FY2007:** Additional improvements will depend on funding. Improvements will be scheduled and prioritized to improve the use of the center.

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>	27,873	30,150	39,238	39,238
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$27,873	\$30,150	\$39,238	\$39,238



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006– June 30, 2007

**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 landscaping and exterior lighting was installed to improve the appearance of the building.

**FY2007:** The facility will continue to host a full schedule of activities this year.

<b>EXPENDITURES</b>	<b>ACTUAL FY 2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>	10,000	10,000	10,000	10,000
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$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, 2006– June 30, 2007

**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:** Renovations included replacing the exterior siding and two (2) exterior doors.

**FY 2007:** 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 FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	18,878	17,306	19,175	19,175
Capital Outlay	0	0	3,416	3,416
<b>Total:</b>	<b>\$18,878</b>	<b>\$15,763</b>	<b>\$22,591</b>	<b>\$22,591</b>



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006– June 30, 2007

**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 public has responded positively to the renovations.

**FY2007:** With the renovations complete, the Department is looking forward to a successful summer season. Replacement lightweight tables will be placed in the pool club room.

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	31,901	39,000	\$43,100	\$43,100
Capital Outlay	2,675	600	1,188	1,188
<b>Total:</b>	<b>\$34,576</b>	<b>\$39,600</b>	<b>\$44,288</b>	<b>\$44,288</b>



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

**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2006– June 30, 2007

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

**PERFORMANCE:** The Harrison-Beard Building has been sold.

**RESPONSIBILITIES:**

<b>EXPENDITURES</b>	<b>ACTUAL FY2005</b>	<b>BUDGETED FY2006</b>	<b>PROPOSED FY2007</b>	<b>ADOPTED FY2007</b>
<b>Compensation</b>	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>	8,270	0	0	0
<b>Capital Outlay</b>	0	0	0	0
<b>Total:</b>	\$8,270	\$0	\$0	\$0

**NON-DEPARTMENTAL**



## CITY OF LAUREL NON-DEPARTMENTAL

**FISCAL YEAR:** July 1, 2006 - June 30, 2007

**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 2007:**

**Debt Service:** Debt service for FY2007 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 FY2007 budget, accordingly.

1996 Bond	\$ 1,583,850
2004 Bond	<u>397,214</u>
Subtotal:	\$ 1,981,064
LVFD Loan	17,642
LVRS Loan	<u>35,014</u>
Subtotal:	\$ 52,656
<b>TOTAL:</b>	<b>\$ 2,033,720</b>

**Retirement and Pension:** The FY2007 Operating Budget provides an employer pension contribution of \$837,239 based on the FY2005 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 FY2007 pension contribution	\$ 982,940
Administrative costs	<u>20,000</u>
<b>TOTAL:</b>	<b>\$ 1,002,940</b>

### **General Insurance:**

Outside Services	\$ 36,350
Property and Liability	279,935
Environmental Pool	4,923
Insurance Deductibles	15,813



## CITY OF LAUREL NON-DEPARTMENTAL

Bonding Insurance	15,465
Health Insurance	1,442,375
Life Insurance	29,000
Long Term Disability	26,250
Workers' Compensation	509,000
Police-AD&D	2,950

Subtotal \$ 2,362,061

Unemployment compensation  
(reimbursement) 10,000  
**TOTAL:** **\$ 2,372,061**

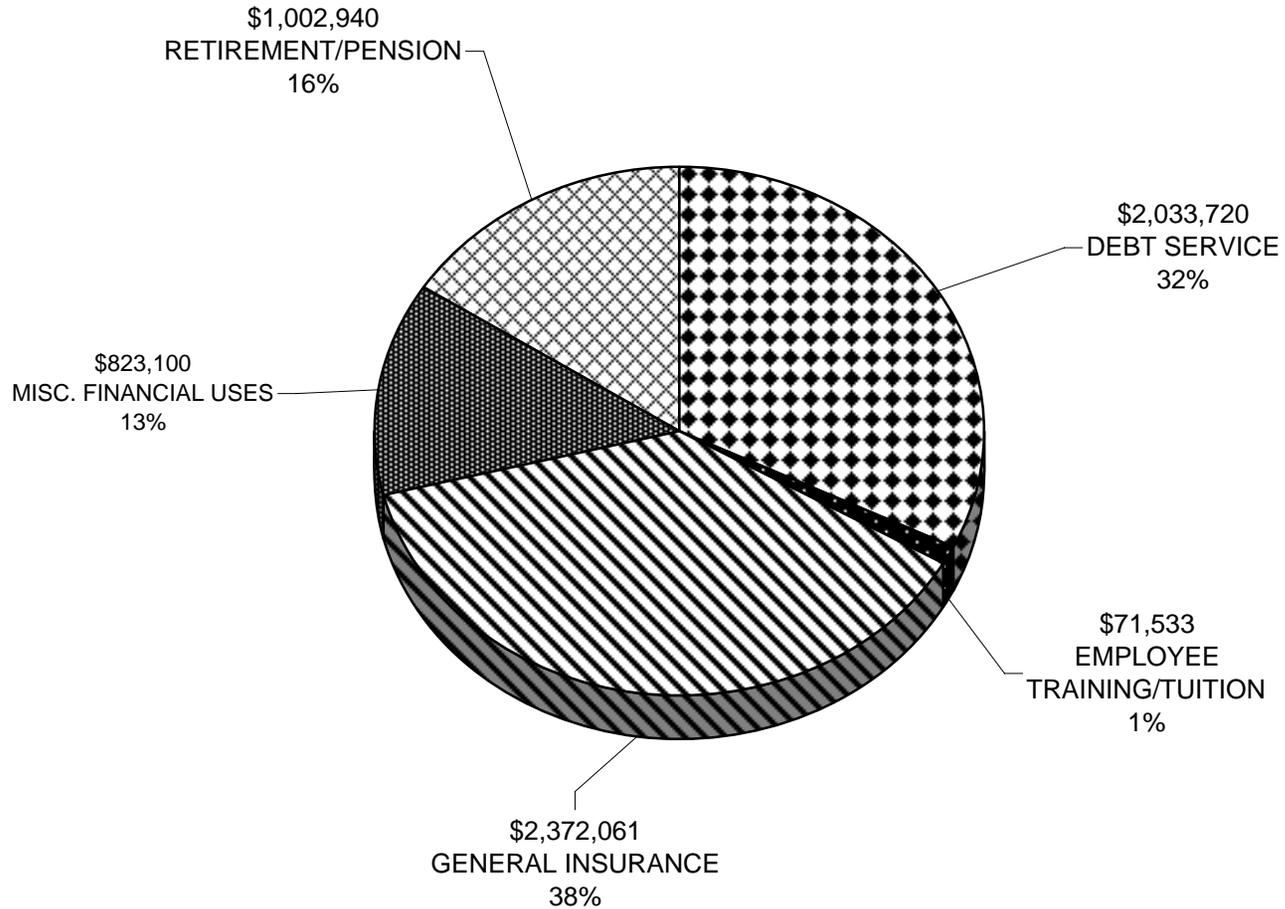
**Employee Training and Tuition:** 71,533  
**Operating Transfers (now includes Fleet)** 823,100  
**TOTAL:** **\$ 894,633**

**GRAND TOTAL NON-DEPARTMENTAL:** **\$ 6,303,354**

EXPENDITURES	ACTUAL FY2005	BUDGETED FY2006	PROPOSED FY2007	ADOPTED FY2007
<b>Compensation</b>	\$6338	\$10,000	\$10,000	\$10,000
<b>Operating Expenses</b>	4,521,402	5,378,939	6,293,354	6,293,354
<b>Capital Outlay</b>	318,583	0	0	0
<b>Total:</b>	\$4,846,323	\$5,388,939	\$6,303,354	\$6,303,354

# NON-DEPARTMENTAL Expenditures by Activity Area Fiscal Year 2007 Budget

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**TOTAL EXPENDITURES: \$6,303,354**



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

***REGULAR SCALE***

*(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)*

<b>GRADE</b>	<b>POSITION</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
2	Laborer I	23,333	23,917
3	Building Custodian	23,833	37,172
3	Laborer II		
4	Receptionist	24,286	38,825
4	Van Driver		
4	Van Dispatcher		
5	Laborer III	25,501	40,767
6	Animal Warden/Parking Enforcement	26,776	42,805
6	Administrative Specialist		
6	Communications Specialist Trainee		
7	Administrative Assistant I	28,114	44,945
7	Communication Specialist I		
7	Equipment Operator I		
7	Fiscal Specialist I		
7	Human Resource Specialist I		
7	Records Coordinator		
8	Animal Warden/Parking Enforcement II	29,520	47,193
8	Code Enforcement Specialist		
8	Communications Specialist II		
8	Equipment Operator II		
8	Foreman I		
8	Help Desk Coordinator		
8	Property Custodian		
9	Administrative Assistant II	30,996	49,552
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	32,546	52,030
10	Crew Leader		
10	Project & Facilities Inspector		



# CITY OF LAUREL NON-DEPARTMENTAL EMPLOYEE CLASSIFICATION SCHEDULE

## *REGULAR SCALE*

*(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)*

<b>GRADE</b>	<b>POSITION</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
11	Facility Supervisor	34,173	54,632
11	Facility Maintenance Technician		
11	Grounds Supervisor		
11	Human Resource Specialist III		
11	Payroll Clerk		
11	Senior Foreman		
11	Senior Program Coordinator		
11	Sports Supervisor		
12	Associate Planner	35,882	57,363
12	Automotive Mechanic		
12	Building Inspector I		
12	Recreation Program Specialist		
13	Building Inspector II	37,676	60,231
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	39,560	63,243
15	Deputy Clerk to the City Council	41,538	66,405
15	Fire Marshal		
16	Maintenance Superintendent	43,615	69,725
16	Senior Planner		
16	Superintendent of Parks and Facilities		
16	Systems Analyst/Webmaster		
16	GIS Specialist		
17	Project Manager	45,796	73,212
17	Systems Engineer		
18	Deputy Director	48,086	76,872
18	Executive Assistant		
18	Human Resource Officer		



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

***POLICE SCALE***

*(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)*

<b>GRADE</b>	<b>POSITION</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
1	Officer	37,507	39,406
2	Private First Class	39,757	63,558
3	Master Patrol Officer	42,143	67,372
4	Corporal	44,671	71,414
5	Sergeant	49,138	78,556
6	Lieutenant	56,018	89,553
7	Deputy Chief	59,939	95,822

***AUXILIARY***

*(HOURLY WAGE ROUNDED TO NEAREST CENT)*

2	Front Desk	6.47	8.21
4	Center Attendant	7.18	9.11
4	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



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

***RECREATIONAL***

*(HOURLY WAGE ROUNDED TO NEAREST CENT)*

<b>GRADE</b>	<b>POSITION</b>	<b>MINIMUM</b>	<b>MAXIMUM</b>
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
5	Instructor/Guard		
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		