



FY 2009
CITY
of LAUREL
OPERATING
BUDGET

ADOPTED

**** Budget Approved as Proposed**

Rev 20080509

OFFICE OF THE MAYOR CRAIG A. MOE



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CITY OF LAUREL
8103 SANDY SPRING ROAD
LAUREL, MARYLAND 20707-2502

May 1, 2008

The Citizens of Laurel
8103 Sandy Spring Road
Laurel, Maryland 20707

Dear Laurel Citizens:

With this letter is the proposed budget for Fiscal Year 2009. I am happy to report that all City services are continued, the FY2003 Pay Plan has been updated to allow the City to be competitive in key positions; and most importantly, the proposed property tax rate will be 71 cents per \$100 of the assessed property valuation, **which represents a one-cent decrease in the real property tax rate**. The personal property tax rate of \$1.69 per \$100 of the assessed value is maintained. The highlights of this budget are many and are contained in this letter. I am pleased to send you the proposed FY2009 budget with its many enhancements to City services that will allow the City to continue its excellent service levels, with added benefits to Laurel's citizens via added recreational space with the improvements being made to McCullough Field (expansion and new field), Leo E. Wilson Park (redesign and parking for the **City's first** dog park), and the Arbory Park (redesign and added parking); the addition of three police officers to the accredited Laurel Police Department; redesign City web site and e-gov options, just to name a few. I appreciate the efforts of Staff to submit a budget that would allow a property tax decrease at this time.

The proposed FY2009 budget is the first to be presented using the new Incode finance package. You will find that its presentation is different from prior budget programs. The items allocated in a line item are listed as sub-items. You will be able to see with the budget all items within that budget. I hope you will find it more useful to have the information presented with the line item than as footnotes at the end of each budget.

As in previous budgets, the major expenditures are compensation, pension, employee insurance, primary general insurance, operating transfers to the Capital Improvements Program, and debt service. The most difficult segments of the budget to manage continue to be fixed costs where there is no control over the increases, i.e. insurance (general liability, health, and workers compensation), utilities, and fuel and oil products. The Administration remains concerned about external influences on the City's fuel and oil expenses. These expenses are monitored weekly. Staff is also under the direction of my office to conserve fuel and utilities whenever and wherever possible.

The City of Laurel's Government to the People Program provides extended business hours to the citizens and businesses of Laurel. The City Council Office, the Departments of Budget and Personnel Services, Community Planning and Business Services, and Parks and Recreation are open every Tuesday from 5:00 p.m. to 7:00 p.m.

The Pay Plan proposed herein is again the culmination of research, review, and recommendation of an Employee Committee. The Committee was chaired by Human Resources Officer E. Michael Greene. Committee members included Police Captain Bob Althoff, Bill Bailey, Michele Blair, Director Karl Brendle, Tracy Conway, Deputy Director Rob Ferree, Sara Green, and Cathy Harvey. I am very proud of their work, thoroughness and soundness of their recommendations. Pay plans should be reviewed and evaluated at least every five years to ensure they reflect the market demands for positions and that they keep the City competitive with other jurisdictions and the greater Laurel market area, which includes four counties and the Federal Government. The new FY2009 Pay Plan reclassifies 18 positions to allow the City to attract and retain personnel in these positions. A 2.5 percent merit step increase is budgeted for all current employees, which is awarded on the employee's anniversary date with a satisfactory or better performance evaluation.

Additional personnel and a reorganization are proposed in the Police Department budget. Funding is provided for three additional police officers to assure that prevention and enforcement activities may keep pace with our growing residential and business communities. An additional Lieutenant is funded in the Police Department. Funding is also provided to continue the CALEA accreditation program. A second Applications Specialist and a Network Technician will be funded for the Department of Information Technology. The Applications Specialist will work under the direction of Director Kevin Frost and at least 50 percent of the allocated work hours will be assigned in the Police Department. To allow Mr. Frost to dedicate his department's total time to the City's technology needs and programs and reorganize this department for this purpose, the Community Services duties and responsibilities will be transferred to the City Administrator's Office. Two maintenance positions, a Foreman and a Laborer, and an Assistant Recreation Facility Manager, are provided in the Department of Parks and Recreation to assure timely and complete maintenance of all City parks and facilities and to provide additional supervision as a result of the additional facility hours at the Anderson-Murphy Armory Community Center. Enhancements were made to Emancipation Park during the last budget cycle. New in FY2009 is the dog park to be added behind Leo E. Wilson Park, and improvements to be made to the Arbory Park as well. The expansion of McCullough Field is expected to be completed in FY 2009.

Funding is proposed in the Mayor's budget for legal expenses to investigate collective bargaining for sworn Police officers. I have always espoused the opinion that collective bargaining should be considered once the Police Department achieved a budgeted strength of 65 officers. The FY2009 proposed budget provides for 64 sworn officers; and looking forward, I anticipate proposing at least two additional sworn officers in FY2010. With this sworn staffing level possibly becoming a reality, now is the time to investigate collect bargaining to determine if it will provide a benefit to the City and to the Police officers. If funding is approved, I will form an exploratory committee to be chaired by the City Solicitor, Robert A. Manzi. City employees and a member of the FOP Laurel Lodge 11 will be among the employees who make up this committee. Mr. Manzi worked with the City of Greenbelt and its Labor attorney to craft the Greenbelt Labor Code under which Greenbelt established police collective bargaining. It is because of his experience with the successful implementation of Greenbelt's collective bargaining that I asked him to Chair this committee. I have developed an excellent working relationship with the FOP and I believe this to be the best time to discuss collective bargaining issues and concerns, benefits and drawbacks, in a positive and productive manner. Funding has also been added for an outside attorney for the Ethic Commission.

The City Council and I take pride in our FY2008 accomplishments. Just to highlight a few, I would like to reference: the Master Plan and Sectional Map were adopted. The City Blog, <http://laurelstraightup.blogspot.com/>, was implemented. State funding was secured for the Anderson-Murphy Armory Community Center and the Laurel Dam Ruins. Significant advances were made in Information Technology in just about every City department that included document and imaging

software, Finance and Personnel software, Permit and Zoning Application software, Crime Scene software, GIS expansion, Parks and Recreation registration software, Fleet Software. All of this software will improve the way the City does business and will enhance employee efficiency. In addition to the software, more mobile data units were added to Police cars, the Tag Reader is in place and being used successfully, and a field report notebook is being tested by Code Enforcement Officers. In FY2008 we implemented the City collected recycling program, which has proven to be most successful. Two motorcycles were added to the Police Department and have been successfully utilized for Police purposes. Concerts and movies have been programmed at McCullough Field in addition to Gude Lake Park. Properties were acquired to expand McCullough Field.

I would like to take this opportunity to thank the City Council for its active participation and support in the accomplishments realized during FY2008. FY2009 promises to be another great year as we see many of our revitalization efforts come to fruition and new projects submitted for our consideration. I am especially pleased with the budget presented to the City Council, and I look forward to its implementation. In addition to continuing all current service levels and economic development and revitalization efforts, it continues our commitment to our service providers – the dedicated City employees who work tirelessly for our citizens. The FY2009 budget implements the employee recommended salary plan and provides the equipment and resources our employees need for our service delivery. Most importantly, it continues our commitment to Laurel's property owners, business owners, and residents.

Sincerely,

Craig A. Moe
Mayor



CITY OF LAUREL GOVERNMENT OFFICIALS

EXECUTIVE

MAYOR
CRAIG A. MOE

CITY SOLICITOR
ROBERT MANZI

LEGISLATIVE

CITY COUNCIL PRESIDENT
FREDERICK SMALLS

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

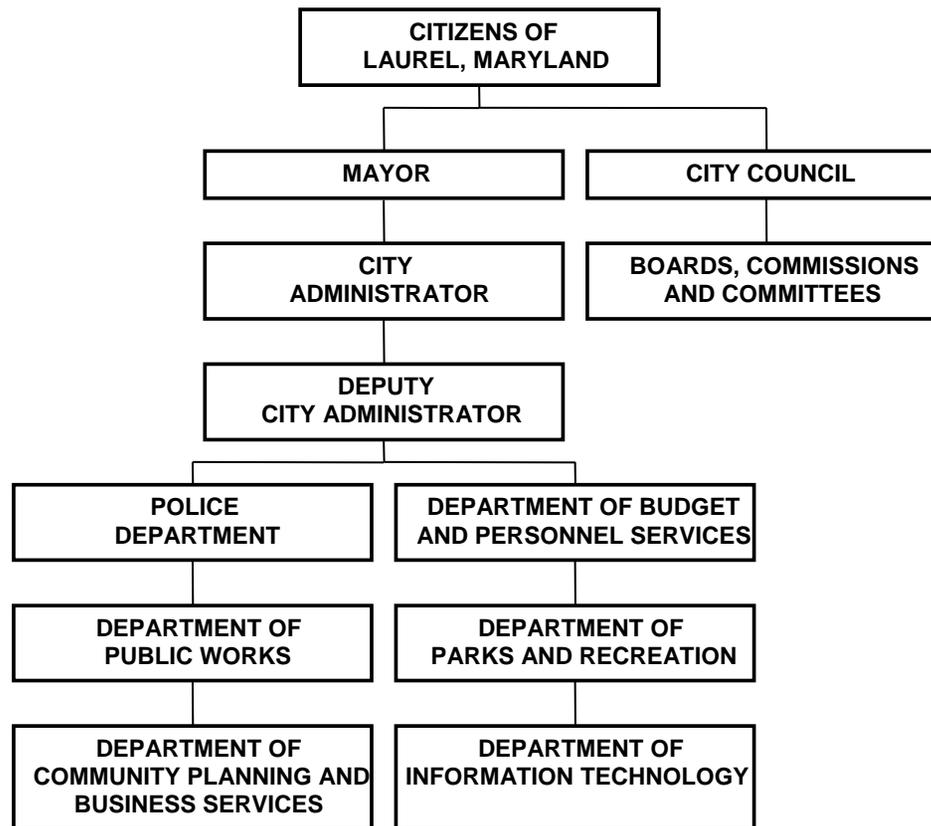
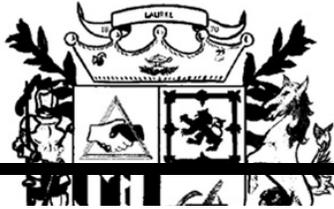
CLERK TO THE CITY COUNCIL
KIMBERLEY A. RAU, CMC

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 ServicesKarl D. Brendle, Director
Department of Public Works..... Paul W. McCullagh, Director
Department of Information Technology Kevin P. Frost, Director





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

BOARD OF APPEALS

Margaret Chenault, Chair
 Donna Crary
 Larry Eldridge
 Kimberly Parker
 Randy Anastasi
 (1) Vacancy

LAUREL PLANNING COMMISSION	LAUREL HISTORIC DISTRICT COMMISSION	LAUREL BOARD OF ELECTION SUPERVISORS
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LAUREL ETHICS COMMISSION	EMERGENCY SERVICES COMMISSION	TRANSPORTATION AND PUBLIC SAFETY COMMITTEE
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**CITY OF LAUREL
BOARDS, COMMISSIONS
& ADVISORY COMMITTEES**

PARKS & RECREATION COMMITTEE	PERSONS WITH DISABILITIES COMMITTEE	SENIOR CITIZENS COMMITTEE
Honorable Janis L. Robison George Miskavage, Chair Gwendolyn Boyd Eric Hoglund Jhanna Levin Jacob Raitt Helen Schmidt Susan Zwicker Derrick L. Richardson	Honorable Michael B. Sarich Myla Carpenter Don Gavelek David Stradley Margot Woods (1) Vacancy	Honorable Janis L. Robison Shirley Abatta Sara Cali, AARP Joan Fitzgerald Ollie DiPietro Obie Merson Virginia Scagliarini Nan Tripp, Sr. Friendship Club

LAUREL TREE BOARD	ENVIRONMENTAL AFFAIRS COMMITTEE	LAUREL CABLE NETWORK FOUNDATION, INC.
Honorable Gayle Snyder John Aguilera Barbara Borchardt Honorable Faith C. Calhoun Patsy Faddis Morton Marlow	Honorable Michael R. Leszcz Joann Blair Kimberly Bristol Anne Collins Paul Gush David Johnston John Robison Cynthia Wood	Honorable Michael B. Sarich Richard Hudson Lisa Dumetz Allen Lind Ara Laughlin Dale Neiburg Jim Parker Ken Taylor John Turner Barbara Glozik

LAUREL CABLE CITIZENS ADVISORY COMMITTEE	BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS	LAUREL CIVIC IMPROVEMENT COMMITTEE
Honorable Michael B. Sarich David Johnston Pat Walsh	Lawrence Bird, Chair Jan Able James Maher Jeanne Kelly-Reiken Paul McCullagh David Watson Kristie M. Mills, <i>ex officio</i> Michele Saylor, <i>ex officio</i> Michael Greene, Staff Liaison	The Honorable Gayle Snyder Laurie Blitz Elizabeth Compton Donna Makowelski Donna Cray (2) Vacancies



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INTRODUCTION



CITY OF LAUREL FY2009 BUDGET - INTRODUCTION

BUDGET ORGANIZATION

The FY2009 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. FY2008 accomplishments and FY2009 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 FY2009 Budget:

1. **Tax Rate:** Real Property tax rates are based on 100% of the full cash value assessment. The Real Property tax rate is \$0.71 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 provided for three additional police officers to assure that prevention and enforcement activities may keep pace with our growing residential and business communities. A second Applications Specialist will be funded for the Department of Information Technology. The person in this position will work under the direction of Director Kevin Frost and at least 50 percent of the allocated work hours will be assigned in the Police Department. To allow Mr. Frost to dedicate his department's total time to the City's technology needs and programs, the Community Services duties and responsibilities will be transferred to the City Administrator's Office. Two maintenance positions, a Foreman and a Laborer, and an Assistance Recreation Facility Manager, are provided in the Department of Parks and Recreation to assure timely and complete maintenance of all City parks and facilities and to provide additional supervision as a result of the additional facility hours at the Anderson-Murphy Armory Community Center.



CITY OF LAUREL FY2009 BUDGET - INTRODUCTION

REVENUE HIGHLIGHTS

The FY2009 Revenue Budget projects revenues of \$25,072,001.

- Real Property Tax - After abatements and exemptions, Historic District credits, and other credits the Assessable Base used for the FY2009 Budget is \$2,288,481,268. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$16,248,217 is projected based on this assessable base at the tax rate of 0.71 per \$100.00 of assessment. One cent of the real property tax rate generates \$229,500. FY2009 is the first year of the new triennial assessment period.
- Personal Property Tax – Revenue is based on \$1.69 per \$100 of assessed value. This value is determined by the State of Maryland based on the personal property tax return filed by the business by April 15th each year. Assessments are received and invoiced throughout the year.
- Local Income Tax revenue of \$2,000,000 is projected based on information regarding changes to the State of Maryland Income Tax code.
- Based on information provided by State Highway Administration, Highway User Tax was budgeted at \$940,541. This is a 6% decrease from the FY2008 based on the State of Maryland budget issues.
- The revenue for permit fees of anticipated residential and commercial development is projected at \$1,295,117. This is 5% of the total revenue budget.

EXPENDITURE HIGHLIGHTS

The FY2009 Expenditure Budget projects expenditures of \$25,072,001.

- Compensation - The FY2009 Budget includes a 2.0% adjustment and 2.5% performance-based longevity increase for full-time employees; a performance award program for the Executive Level employees as well as possible adjustments based on the recommendations of the FY2008 Employee Salary and Benefit Review Committee. Early implementation of the new Federal minimum wage, \$6.55 per hour, has been budgeted for the Auxiliary and Recreation employees. This is a 6.5% increase to the pay scale.



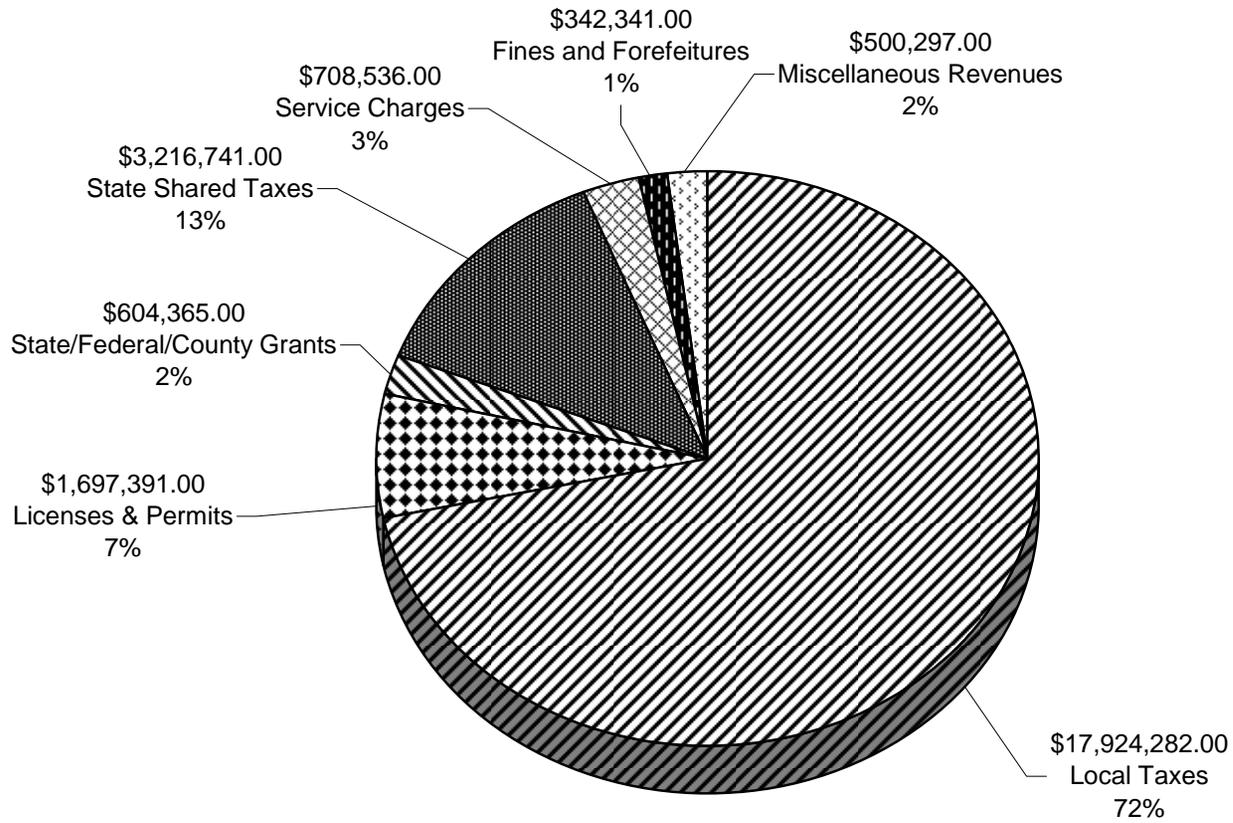
CITY OF LAUREL FY2009 BUDGET - INTRODUCTION

- Pension Payment - An employer pension payment of \$1,087,594 for FY2009 is funded, as well as \$20,000 funding for possible actuarial studies. The actuarial valuation for FY2007 recommended a City contribution of \$1,037,594. The FY2009 proposed budget includes an additional \$50,000 contribution.
- Employee insurance of \$2,085,700 has been budgeted which is 8.9% lower than FY2008 based on the successful use of a broker to negotiate better prices than projected.
- Debt Service – Debt service for FY2009 includes principal and interest payments on the City's 1996 bond issue; the 2004 bond issue, 2007 bond issue; PNC Loan for the purchase of 811 5th Street; and payments made on behalf of the Laurel Volunteer Fire Department and Laurel Volunteer Rescue Squad. FY2009 principal and interest payments totals \$3,048,216.
- Operating Transfer - There is a \$753,000 operating transfer to the CIP budgeted based on the amended FY2009-2014 CIP. The FY2009 Operating Budget provides funding for fleet equipment purchases, major facility maintenance, information technology, curb and gutter improvements, Main Street improvements, and a basemap update.

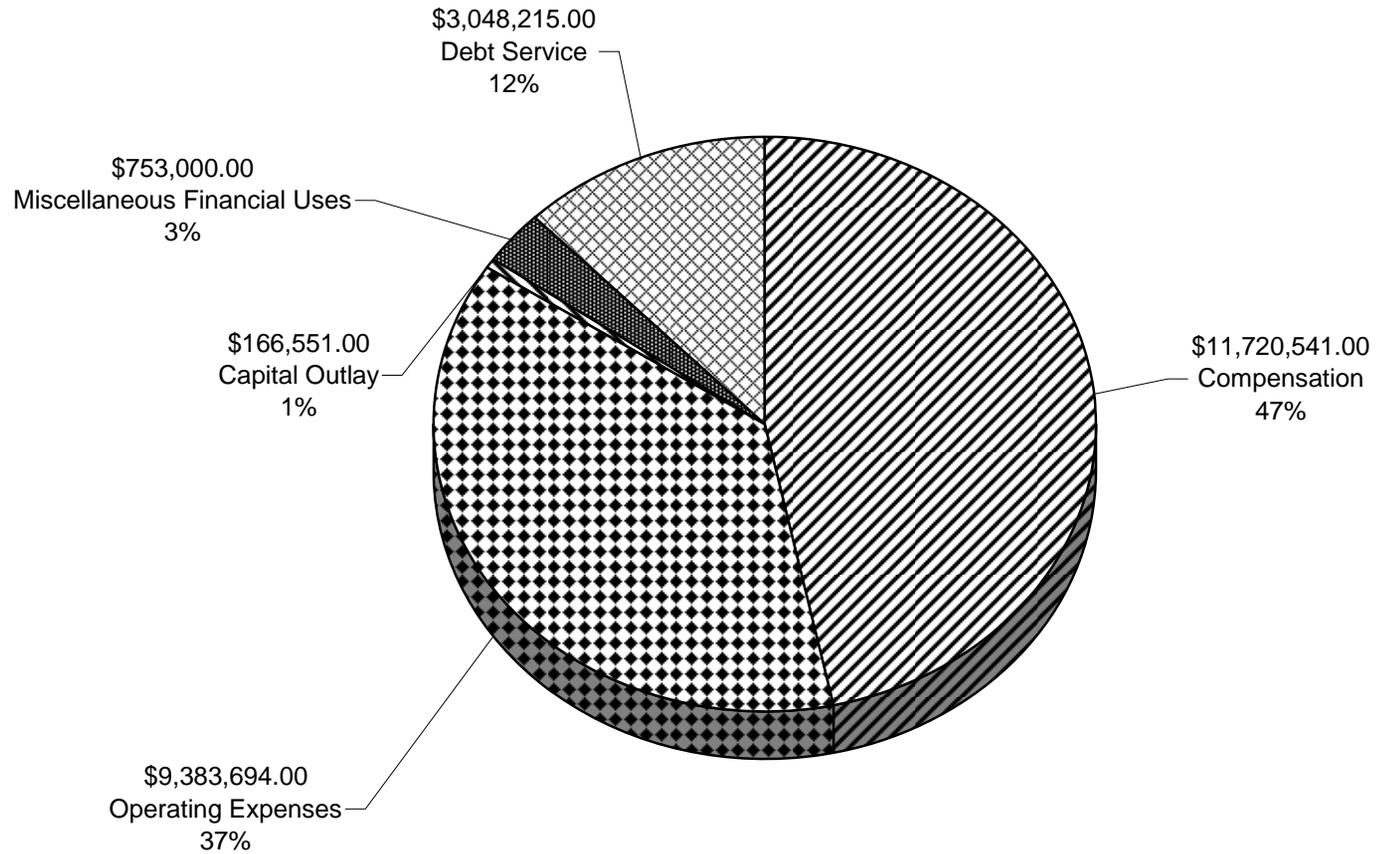
RESERVES

The Undesignated Reserve balance at June 30, 2007 was \$4,107,434.

FY2009 REVENUE SUMMARY -- \$25,072,001



FY2009 EXPENDITURE SUMMARY -- \$25,072,001



REVENUES	Actual 2007	Budget 2008	2009 Requested	Approved
Local Taxes	\$13,832,264.00	\$14,218,368.00	\$17,924,282.00	\$17,924,282.00
Licenses & Permits	\$1,901,551.00	\$2,277,050.00	\$1,697,391.00	\$1,697,391.00
State/Federal/County Grants	\$624,165.00	\$623,939.00	\$604,365.00	\$604,365.00
State Shared Taxes	\$3,450,562.00	\$3,894,046.00	\$3,216,741.00	\$3,216,741.00
Service Charges	\$788,577.00	\$676,380.00	\$708,536.00	\$708,536.00
Fines and Forfeitures	\$246,741.00	\$247,695.00	\$350,341.00	\$350,341.00
Rental Income	\$43,895.00	\$21,563.00	\$20,393.00	\$20,393.00
Miscellaneous Revenues	\$849,617.00	\$889,865.00	\$471,904.00	\$471,904.00
Miscellaneous Funding Sources	\$53,673.00	\$52,656.00	\$78,048.00	\$78,048.00
Total Revenue	\$21,791,045.00	\$22,901,562.00	\$25,072,001.00	\$25,072,001.00

EXPENDITURES	Actual 2007	Budget 2008	2009 Requested	Approved
Compensation	\$9,324,920.00	\$10,445,719.00	\$11,720,541.00	\$11,720,541.00
Operating Expenses	\$7,164,147.00	\$8,800,881.00	\$9,383,694.00	\$9,383,694.00
Capital Outlay	\$511,662.56	\$284,700.00	\$166,551.00	\$166,551.00
Miscellaneous Financial Uses	\$2,354,358.00	\$475,050.00	\$753,000.00	\$753,000.00
Debt Service	\$1,980,632.00	\$2,895,212.00	\$3,048,215.00	\$3,048,215.00
Total Expense	\$21,335,719.56	\$22,901,562.00	\$25,072,001.00	\$25,072,001.00

REVENUES

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND

REVENUES	2006-2007	2007-2008		2008-2009		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>R/E TAX REVENUE</u>						
10-4-000-40135 R/E TAX REVENUE-FY97	271	0	0		0	
10-4-000-40145 R/E TAX REVENUE-FY99	203	0	0		0	
10-4-000-40150 R/E TAX REVENUE-FY2000	22	0	0		0	
10-4-000-40165 R/E TAX REVENUE-FY2003	3,648	0	0		0	
10-4-000-40170 R/E TAX REVENUE-FY2004	1,686	0	375		0	
10-4-000-40171 R/E TAX REVENUE-FY2005	5,491	0	13,293		0	
10-4-000-40172 R/E TAX REVENUE-FY2006	66,139	0	20,621		0	
10-4-000-40173 R/E TAX REVENUE-FY2007	11,978,753	0	89,714		0	
10-4-000-40174 R/E TAX REVENUE-FY2008	0	12,587,303	13,566,675		0	
10-4-000-40175 R/E TAX REV-FY2009	0	0	0		16,248,217	
GROSS RE TAX REVENUE				15,697,802.00		
CENTRE AT LAUREL TIF CREDIT				(136,912.00)		
LBGC CREDIT				(7,801.00)		
HDC TAX CREDITS				(30,000.00)		
1/2 YEAR ARCHSTONE II				209,248.00		
FY08 1/2 YEAR NEW CONSTRUCTION				515,880.00		
TOTAL R/E TAX REVENUE	12,056,212	12,587,303	13,690,678		16,248,217	
<u>PERSONAL PROP TAX</u>						
10-4-000-40316 PERSONAL PROP IND-FY2002	688	0	32		0	
10-4-000-40317 PERSONAL PROP IND-FY2003	655	0	0		0	
10-4-000-40318 PERSONAL PROP IND-FY2004	1,807	0	0		0	
10-4-000-40319 PERSONAL PROP IND-FY2005	1,193	0	32		0	
10-4-000-40320 PERSONAL PROP IND-FY2006	293	0	1,236		0	
10-4-000-40321 PERSONAL PROP IND-FY2007	16,692	0	5,205		0	
10-4-000-40322 PERSONAL PROP IND-FY2008	0	15,000	13,076		0	
10-4-000-40323 PERSONAL PROP IND-FY2009	0	0	0		15,000	
10-4-000-40347 PERSONAL PROP UTIL-FY2004	0	0	2,691		0	
10-4-000-40349 PERSONAL PROP UTIL-FY2006	0	0	351		0	
10-4-000-40350 PERSONAL PROP UTIL-FY2007	663,870	0	10,974		0	
10-4-000-40351 PERSONAL PROP UTIL-FY2008	0	665,000	665,885		0	
10-4-000-40352 PERSONAL PROP UTIL-FY2009	0	0	0		660,000	
10-4-000-40372 PERSONAL PROP CORP-FY94	144	0	0		0	
10-4-000-40375 PERSONAL PROP CORP-FY97	2,076	0	0		0	
10-4-000-40377 PERSONAL PROP CORP-FY99	2,078	0	0		0	
10-4-000-40378 PERSONAL PROP CORP-FY2000	374	0	0		0	
10-4-000-40379 PERSONAL PROP CORP-FY2001	2,604	0	97		0	
10-4-000-40380 PERSONAL PROP CORP-FY2002	5,666	0	27		0	
10-4-000-40381 PERSONAL PROP CORP-FY2003	4,137	0	545		0	
10-4-000-40382 PERSONAL PROP CORP-FY2004	14,751	0	3,108		0	
10-4-000-40383 PERSONAL PROP CORP-FY2005	(45,367)	0	(4,876)		0	
10-4-000-40384 PERSONAL PROP CORP-FY2006	37,032	0	4,307		0	
10-4-000-40385 PERSONAL PROP CORP-FY2007	778,835	0	32,146		0	
10-4-000-40386 PERSONAL PROP CORP-FY2008	0	700,000	798,343		0	
10-4-000-40387 PERSONAL PROP CORP-FY2009	0	0	0		750,000	
TOTAL PERSONAL PROP TAX	1,487,528	1,380,000	1,533,181		1,425,000	

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND

REVENUES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>PERSONAL PROP-INT/PENALT</u>						
10-4-000-40405 REAL ESTATE-INT/PENALTY	55,285	40,000	29,632		40,000	
10-4-000-40410 PERSONAL PROP-INT/PENALTY	<u>22,195</u>	<u>20,000</u>	<u>9,156</u>		<u>20,000</u>	
TOTAL PERSONAL PROP-INT/PENALT	77,479	60,000	38,788		60,000	
<u>LOCAL TAXES</u>						
10-4-000-40505 LOCAL INCOME TAX	<u>2,199,942</u>	<u>2,625,000</u>	<u>1,240,887</u>		<u>2,000,000</u>	
TOTAL LOCAL TAXES	2,199,942	2,625,000	1,240,887		2,000,000	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40605 ADM & AMUSEMENT TAXES	209,978	190,000	105,705		190,000	
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	<u>1,066</u>	<u>1,065</u>	<u>0</u>		<u>1,065</u>	
TOTAL OTHER LOCAL TAXES	211,044	191,065	105,705		191,065	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40805 FRANCHISE-ORD BUS CORP	2,901	0	3,427		0	
10-4-000-40810 HIGHWAY USER TAX	946,147	1,006,746	509,590		940,541	
10-4-000-40815 RACE TRACK IMPACT FEE	51,750	75,000	29,100		76,200	
10-4-000-40820 HOTEL/MOTEL TAX	<u>249,821</u>	<u>187,300</u>	<u>64,718</u>		<u>200,000</u>	
TOTAL OTHER LOCAL TAXES	1,250,619	1,269,046	606,835		1,216,741	
<u>LICENSES</u>						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	13,259	11,000	66		13,000	
10-4-000-41110 AMUSEMENT LICENSES	14,665	15,900	(210)		14,000	
10-4-000-41115 TRADERS LICENSES	57,446	74,745	12,617		50,000	
10-4-000-41126 RENTAL LICENSE	45,250	42,000	47,150		42,000	
10-4-000-41130 CABLE TV FRANCHISE	258,350	261,503	118,402		236,804	
10-4-000-41131 CABLE TV FRANCHISE-VERIZON	6,131	0	30,834		36,270	
10-4-000-41132 UTILITY FRANCHISE FEES	<u>14,367</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL LICENSES	409,469	405,148	208,859		392,074	
<u>PERMITS</u>						
10-4-000-41305 BUILDING PERMITS	752,393	963,185	288,951		647,267	
THE CRESCENT AT CHERRY LANE				51,000.00		
LAUREL RIDGE				25,500.00		
SNOWDEN PLACE				20,400.00		
RESIDENTIAL-GENERAL				3,300.00		
PARK PLACE				1,867.00		
HAWTHORNE PLACE				328,700.00		
LAUREL COMMONS				190,000.00		
COMMERCIAL-GENERAL				26,500.00		

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND

REVENUES	2006-2007	(- - - - - 2007-2008 - - - - -)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-41310 GRADING PERMITS	44,935	14,150	5,900		35,550	_____
THE CRESCENT AT CHERRY LANE				1,500.00		
LAUREL RIDGE				5,750.00		
SNOWDEN PLACE				600.00		
HAWTHORNE PLACE				27,700.00		
10-4-000-41315 PAVING PERMITS	45,233	23,600	26,317		1,100	_____
RESIDENTIAL-GENERAL				1,100.00		
10-4-000-41320 SITEWORK PERMITS	164,455	497,937	55,317		250,200	_____
HAWTHORNE PLACE				125,200.00		
LAUREL COMMONS				125,000.00		
10-4-000-41325 DEMOLITION PERMITS	1,150	1,000	1,700		1,000	_____
10-4-000-41330 YARD SALE PERMITS	560	700	550		700	_____
10-4-000-41335 FENCE PERMITS	2,400	1,500	1,750		1,500	_____
10-4-000-41336 POD PERMITS	260	600	190		600	_____
10-4-000-41340 USE & OCCUPANCY PERMITS	62,550	75,550	147,850		88,000	_____
THE CRESCENT AT CHERRY LANE				4,500.00		
LAUREL RIDGE				2,250.00		
SNOWDEN PLACE				1,800.00		
PARK PLACE				1,200.00		
HAWTHORNE PLACE				73,750.00		
COMMERCIAL-GENERAL				4,500.00		
10-4-000-41345 BURGLAR ALARM PERMITS	2,010	2,000	1,000		2,000	_____
10-4-000-41350 BURGLAR ALARM RENEWALS	3,705	3,000	(205)		3,000	_____
10-4-000-41355 SIGN PERMITS	13,500	5,200	9,875		5,200	_____
10-4-000-41360 ELECTRICAL PERMITS	195,547	189,886	68,640		169,200	_____
THE CRESCENT AT CHERRY LANE				7,500.00		
LAUREL RIDGE				3,750.00		
SNOWDEN PLACE				3,000.00		
RESIDENTIAL-GENERAL				2,750.00		
PARK PLACE				1,500.00		
HAWTHORNE PLACE				84,200.00		
LAUREL COMMONS				60,000.00		
COMMERCIAL-GENERAL				6,500.00		
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS	201,738	90,925	48,350		100,000	_____
THE CRESCENT AT CHERRY LANE				11,250.00		
LAUREL RIDGE				5,625.00		
SNOWDEN PLACE				4,500.00		
RESIDENTIAL-GENERAL				2,500.00		
PARK PLACE				4,985.00		
HAWTHORNE PLACE				22,140.00		
LAUREL COMMONS				34,000.00		
COMMERCIAL-GENERAL				15,000.00		

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND

REVENUES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-41366 CERTIFICATE OF CAPACITY	0	1,000	0		0	
10-4-000-41370 OTHER PERMITS	<u>1,647</u>	<u>1,669</u>	<u>1,281</u>		<u>0</u>	
TOTAL PERMITS	1,492,082	1,871,902	657,466		1,305,317	
<u>STATE GRANTS</u>						
10-4-000-42305 POLICE PROTECTION	337,238	358,718	263,907		335,000	
10-4-000-42315 FIRE/RESCUE/AMBULANCE GRT	750	0	0		0	
10-4-000-42325 POLICE AID SUPPLEMENT	55,386	55,219	41,085		54,862	
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	8,474	5,496	2,930		4,497	
10-4-000-42335 OTHER STATE GRANTS	<u>0</u>	<u>0</u>	<u>6,000</u>		<u>0</u>	
TOTAL STATE GRANTS	401,848	419,433	313,922		394,359	
<u>COUNTY GRANTS</u>						
10-4-000-42505 FINANCIAL CORPORATIONS	6,362	6,362	0		6,362	
10-4-000-42513 M-NCPPC RECREATION GRANT	24,997	50,000	0		50,000	
10-4-000-42514 AFTER SCHOOL PROGRAM	32,530	15,000	1		15,000	
10-4-000-42515 M-NCPPC SENIORS GRANT	108,677	105,144	0		108,677	
10-4-000-42516 M-NCPPC TEEN CENTER PROG	6,751	7,500	0		6,967	
10-4-000-42517 HIGHWAY SAFETY GRANT	18,000	20,500	0		23,000	
10-4-000-42520 OTHER COUNTY GRANTS	<u>25,000</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL COUNTY GRANTS	222,317	204,506	1		210,006	
<u>GENERAL GOV'T SERVICE CH</u>						
10-4-000-43101 PASSPORT EXECUTION FEE	91,090	70,000	59,250		56,000	
10-4-000-43105 ZONING/SUBDIVISION FEES	36,128	20,000	42,425		20,000	
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	410	500	120		500	
10-4-000-43115 FINGERPRINTS/POLICE RPTS	10,273	11,000	8,470		20,936	
10-4-000-43118 POLICE SECURITY FEE	1,798	2,000	2,870		2,000	
10-4-000-43120 NOTARY/RETURNED CHECK CHG	10,055	7,000	6,773		8,000	
10-4-000-43130 TOWING-ADMINISTRATIVE FEE	<u>70</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL GENERAL GOV'T SERVICE CH	149,824	110,500	119,908		107,436	
<u>SANITATION SERVICE CHGS</u>						
10-4-000-43405 REFUSE-RESIDENTIAL SPECL	38,459	31,000	27,699		32,000	
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	23,579	14,500	19,457		20,000	
10-4-000-43415 REFUSE-COMMERCIAL QTRLY	42,116	43,000	31,532		40,000	
10-4-000-43420 RECYCLING-COMMERCIAL QUARTERLY	<u>0</u>	<u>0</u>	<u>0</u>		<u>12,000</u>	
TOTAL SANITATION SERVICE CHGS	104,153	88,500	78,689		104,000	

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND

REVENUES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>FACILITY RENTALS</u>						
10-4-000-43701 RENTAL-PHELPS SR CENTER	7,925	12,000	12,740		14,400	_____
10-4-000-43702 RENTAL-ARMORY COMM CTR	6,948	6,000	6,985		6,500	_____
10-4-000-43703 RENTAL-PAVILIONS	6,193	6,000	3,718		6,600	_____
10-4-000-43704 RENTAL-LAUREL COMM CTR	9,608	8,500	11,015		10,350	_____
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	4,568	3,000	3,658		4,200	_____
10-4-000-43706 RENTAL-OTHER FACILITIES	9,845	7,000	7,690		7,800	_____
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	915	1,000	700		1,000	_____
10-4-000-43708 RENTAL-MUNICIPAL CTR	<u>210</u>	<u>100</u>	<u>0</u>		<u>100</u>	_____
TOTAL FACILITY RENTALS	46,211	43,600	46,505		50,950	_____
<u>SWIMMING POOL FEES</u>						
10-4-000-44111 SEASON PASSES-RESIDENT	13,489	8,500	2,965		10,500	_____
10-4-000-44112 SEASON PASSES-NONRESIDENT	4,704	9,000	0		6,000	_____
10-4-000-44113 DAILY PASSES-RESIDENT	36,460	35,000	15,892		35,000	_____
10-4-000-44114 DAILY PASSES-NON RESIDENT	23,007	15,500	10,959		18,500	_____
10-4-000-44115 LESSONS-RESIDENT	10,195	4,000	6,835		14,000	_____
10-4-000-44116 LESSONS-NON RESIDENT	4,290	9,500	0		0	_____
10-4-000-44117 BRACELETS/ID CARDS	106	180	61		150	_____
10-4-000-44118 SWIM TEAM	<u>3,910</u>	<u>3,500</u>	<u>55</u>		<u>3,500</u>	_____
TOTAL SWIMMING POOL FEES	96,161	85,180	36,768		87,650	_____
<u>RECREATION PROGRAM FEES</u>						
10-4-000-44131 SPORTS LEAGUES	35,687	46,500	12,016		40,000	_____
10-4-000-44132 DAY CAMP	124,513	75,000	(920)		85,000	_____
10-4-000-44133 TEEN TRIPS	15,974	19,000	14,670		19,000	_____
10-4-000-44134 SPECIAL EVENTS	<u>5,609</u>	<u>5,500</u>	<u>2,269</u>		<u>5,500</u>	_____
TOTAL RECREATION PROGRAM FEES	181,783	146,000	28,035		149,500	_____
<u>P&R ACTIVITY FEES</u>						
10-4-000-44152 ADMISSIONS	13,783	12,000	13,126		13,500	_____
10-4-000-44153 PASSES	27,948	28,000	24,930		31,000	_____
10-4-000-44154 CLASSES	105,935	95,000	94,042		100,000	_____
10-4-000-44155 PRESCHOOL	24,419	25,500	22,659		25,000	_____
10-4-000-44156 BOAT RENTALS	3,482	4,500	2,165		4,000	_____
10-4-000-44157 ADMISSIONS-AAMCC	0	1,500	0		500	_____
10-4-000-44158 PASSES-AAMCC	<u>0</u>	<u>3,000</u>	<u>113</u>		<u>0</u>	_____
TOTAL P&R ACTIVITY FEES	175,566	169,500	157,034		174,000	_____

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND

REVENUES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>P&R CONCESSION FEES</u>						
10-4-000-44171 CONCESSIONS-SWIMMING POOL	21,779	18,500	11,418		20,000	
10-4-000-44172 CONCESSIONS-LAKEHOUSE	<u>2,380</u>	<u>2,000</u>	<u>1,418</u>		<u>2,300</u>	
TOTAL P&R CONCESSION FEES	24,159	20,500	12,836		22,300	
<u>SENIOR PROGRAM FEES</u>						
10-4-000-44305 SENIOR TRIPS	4,326	5,000	2,958		5,000	
10-4-000-44310 SENIOR CLASSES	1,295	1,100	1,230		1,200	
10-4-000-44315 SPECIAL EVENTS	2,581	3,500	3,342		3,500	
10-4-000-44325 SENIOR VAN RIDER FEE	<u>2,518</u>	<u>3,000</u>	<u>2,013</u>		<u>3,000</u>	
TOTAL SENIOR PROGRAM FEES	10,720	12,600	9,542		12,700	
<u>POLICE FINES</u>						
10-4-000-46205 PARKING TICKETS	91,333	76,325	54,176		70,000	
10-4-000-46210 FALSE ALARM FINES	28,550	29,286	26,335		30,371	
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	25,426	27,284	20,315		22,183	
10-4-000-46220 RED LIGHT CAMERA TICKETS	<u>98,051</u>	<u>104,400</u>	<u>71,949</u>		<u>219,787</u>	
TOTAL POLICE FINES	243,360	237,295	172,775		342,341	
<u>CODE ENFORCEMENT FINES</u>						
10-4-000-46305 MUNICIPAL INFRACTIONS	1,875	2,200	425		0	
10-4-000-46310 EROSION CNTRL INFRACTIONS	0	200	0		0	
10-4-000-46315 ADDITIONAL INSPECTION FEE	550	0	1,150		0	
10-4-000-46320 GRASS CUTTING CHARGES	<u>956</u>	<u>0</u>	<u>536</u>		<u>0</u>	
TOTAL CODE ENFORCEMENT FINES	3,381	2,400	2,111		0	
<u>INVESTMENT INTEREST</u>						
10-4-000-47105 INTEREST-INVESTMENTS-GF	152,144	90,000	102,069		100,000	
10-4-000-47110 INTEREST-INVESTMENTS-CIP	21,315	20,000	24,515		21,000	
10-4-000-47115 INTEREST-OVERNIGHT INVEST	280,851	131,000	(290,404)		250,000	
10-4-000-47125 INTEREST-FLEET RSRV CD	5,454	0	5,454		0	
10-4-000-47130 INTEREST-STREET RSRV CD	<u>4,317</u>	<u>0</u>	<u>4,317</u>		<u>0</u>	
TOTAL INVESTMENT INTEREST	464,080	241,000	(154,050)		371,000	
<u>RENTAL INCOME</u>						
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	27,625	20,362	16,324		20,393	
10-4-000-47215 JONES PROP/MELBOURNE SUBL	1,200	1,200	1,200		0	
10-4-000-47220 CABLE TELEVISION STUDIO	4	1	0		0	
10-4-000-47225 MISC PROPERTY RENTAL	11,000	0	22,000		0	
10-4-000-47305 MANDATORY DEDICATION	0	0	35,000		0	
10-4-000-47310 CONTRIBUTIONS-OTHER	2,772	0	250		0	
10-4-000-47405 POLICE AUCTIONS	377	0	0		0	
10-4-000-47415 SALE OF VEHICLES	918	0	0		0	
10-4-000-47420 SALE OF MISC PROPERTY	<u>0</u>	<u>0</u>	<u>2,673</u>		<u>0</u>	
TOTAL RENTAL INCOME	43,896	21,563	77,447		20,393	

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND

REVENUES	2006-2007	2007-2008		2008-2009		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>MISC REFUNDS AND REBATES</u>						
10-4-000-47505 RECYCLING REBATE	0	0	6,098		8,000	
10-4-000-47510 DISPOSAL FEE REBATE	60,856	60,728	30,428		60,728	
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	<u>21,081</u>	<u>24,444</u>	<u>30,803</u>		<u>0</u>	
TOTAL MISC REFUNDS AND REBATES	81,937	85,172	67,330		68,728	
<u>POLICE ACCT RECEIPTS</u>						
10-4-000-47610 ASSET FORFEITURE ACCOUNT	<u>17,350</u>	<u>8,000</u>	<u>8,454</u>		<u>8,000</u>	
TOTAL POLICE ACCT RECEIPTS	17,350	8,000	8,454		8,000	
<u>OTHER MISC REVENUES</u>						
10-4-000-47901 ADVERTISING	5,846	4,000	575		4,000	
10-4-000-47902 CABLE EQUIPMENT GRANT-COMCAST	30,000	84,800	0		28,176	
WEB STREAMING				4,000.00		
NETWORK MD				14,000.00		
FACILITIES BROADBAND				10,176.00		
10-4-000-47903 DEVELOPER IMPACT FEES	202,714	395,800	112,187		0	
10-4-000-47904 REIMBURSEMENTS	26,642	0	0		0	
10-4-000-47906 REIMBURSEMENTS-CALL OUTS	1,101	0	0		0	
10-4-000-47995 OTHER MISC REVENUES	<u>19,921</u>	<u>79,093</u>	<u>4,082</u>		<u>0</u>	
TOTAL OTHER MISC REVENUES	286,223	563,693	116,843		32,176	
<u>LOANS</u>						
10-4-000-48230 LAUREL VOL FIRE DEPT LOAN	17,640	17,642	16,819		43,034	
10-4-000-48235 LAUREL VOL RESCUE SQ LOAN	<u>35,033</u>	<u>35,014</u>	<u>29,194</u>		<u>35,014</u>	
TOTAL LOANS	52,673	52,656	46,013		78,048	
TOTAL REVENUES	21,790,017	22,901,562	19,222,560		25,072,001	

EXPENDITURES

EXPENDITURE SUMMARY	Actual 2007	Budget 2008	2009 Requested	Approved
10201 - City Council	77,215.00	\$83,081.00	\$93,155.00	\$93,155.00
10205 - Clerk to the City Council	135,296.00	\$146,268.00	\$165,287.00	\$165,287.00
10210 - Office of the Mayor	352,204.00	\$420,602.00	\$502,720.00	\$502,720.00
10215 - Office of the City Administrator	289,870.00	\$396,039.00	\$539,741.00	\$539,741.00
10220 - Registration Elections	120.00	\$9,335.00	\$9,335.00	\$9,335.00
10225 - Dept. of Budget & Personnel Services	491,055.00	\$556,311.00	\$689,671.00	\$689,671.00
10240 - Community Planning & Business	703,124.00	\$889,659.00	\$1,000,092.00	\$1,000,092.00
10250 - Information Technology	928,825.00	\$1,020,018.00	\$1,031,109.00	\$1,031,109.00
10270 - Community Promotion	110,649.00	\$126,315.00	\$53,840.00	\$53,840.00
10280 - Grounds Maintenance	270,835.00	\$313,308.00	\$298,536.00	\$298,536.00
10281 - Municipal Center Maintenance	151,430.00	\$147,445.00	\$191,375.00	\$191,375.00
10282 - Barkman Building Maintenance	96,065.00	\$110,108.00	\$132,762.00	\$132,762.00
10283 - Phelps Senior Center Maintenance	112,934.00	\$194,388.00	\$169,941.00	\$169,941.00
10284 - Public Works Building Maintenance	79,702.00	\$96,443.00	\$110,187.00	\$110,187.00
10285 - Laurel Community Center Maintenance	96,698.00	\$117,577.00	\$126,216.00	\$126,216.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Main	34,055.00	\$56,482.00	\$61,170.00	\$61,170.00
10287 - Factory House Maintenance	8,561.00	\$10,000.00	\$10,000.00	\$10,000.00
10288 - Gude Lakehouse	18,576.00	\$25,238.00	\$32,095.00	\$32,095.00
10289 - Municipal Pool Maintenance	43,253.00	\$39,900.00	\$54,900.00	\$54,900.00
10290 - LPD Facility	0.00	\$0.00	\$48,900.00	\$48,900.00
10301 - Laurel Police Department	4,889,260.00	\$5,651,251.00	\$6,401,280.00	\$6,401,280.00
10325 - Emergency Services Management	440,103.00	\$380,395.00	\$400,989.00	\$400,989.00
10401 - Department of Public Works - Admin	177,931.00	\$178,159.00	\$310,903.00	\$310,903.00
10410 - Automotive Maintenance	624,342.00	\$796,505.00	\$809,726.00	\$809,726.00
10415 - Waste Collection & Disposal	1,190,652.00	\$1,235,885.00	\$1,358,267.00	\$1,358,267.00
10420 - Recycling		\$130,549.00	\$148,707.00	\$148,707.00
10425 - Highways & Streets	441,535.00	\$579,182.00	\$461,057.00	\$461,057.00
10430 - Snow & Ice Removal	43,975.00	\$64,167.00	\$79,605.00	\$79,605.00
10435 - Street Lighting	266,866.00	\$275,000.00	\$332,000.00	\$332,000.00
10440 - Engineering and Technical Services	136,993.00	\$164,510.00	\$183,609.00	\$183,609.00
10445 - Traffic Engineering	123,360.00	\$117,312.00	\$166,134.00	\$166,134.00
10450 - Tree Management	47,752.00	\$62,359.00	\$110,688.00	\$110,688.00
10501 - Dept. of Parks and Recreation Admin.	411,162.00	\$465,415.00	\$482,100.00	\$482,100.00
10505 - Recreation	250,147.00	\$304,591.00	\$361,759.00	\$361,759.00
10510 - Laurel Municipal Pool	138,015.00	\$127,329.00	\$137,271.00	\$137,271.00
10515 - Laurel Community Center Programs	211,828.00	\$221,258.00	\$242,784.00	\$242,784.00
10525 - Armory Community Center Programs	111,888.00	\$117,999.00	\$128,358.00	\$128,358.00
10535 - Gude Lake House Programs	13,942.00	\$13,108.00	\$13,876.00	\$13,876.00
10550 - Senior Services Center Programs	140,016.00	\$147,258.00	\$163,942.00	\$163,942.00
10650 - Debt Service - Principal	1,516,763.00	\$2,047,914.00	\$2,267,302.00	\$2,267,302.00
10655 - Debt Service - Interest	463,869.00	\$847,298.00	\$780,913.00	\$780,913.00
10710 - Retirement	1,152,003.00	\$1,017,353.00	\$1,107,594.00	\$1,107,594.00
10810 - Employee Training	38,073.00	\$70,793.00	\$73,428.00	\$73,428.00
10820 - Employee Tuition	1,380.00	\$12,744.00	\$5,300.00	\$5,300.00
10910 - Fleet Equipment				\$0.00
10930 - Property Insurance	284,210.00	\$334,654.00	\$366,977.00	\$366,977.00
10940 - Bonding Insurance	14,747.00	\$16,091.00	\$17,700.00	\$17,700.00
10950 - Employee Insurance	1,542,116.00	\$2,288,916.00	\$2,085,700.00	\$2,085,700.00
10960 - Miscellaneous Financial Users	2,354,358.00	\$475,050.00	\$753,000.00	\$753,000.00
Grand Total:	21,027,753.00	22,901,562.00	25,072,001.00	25,072,001.00

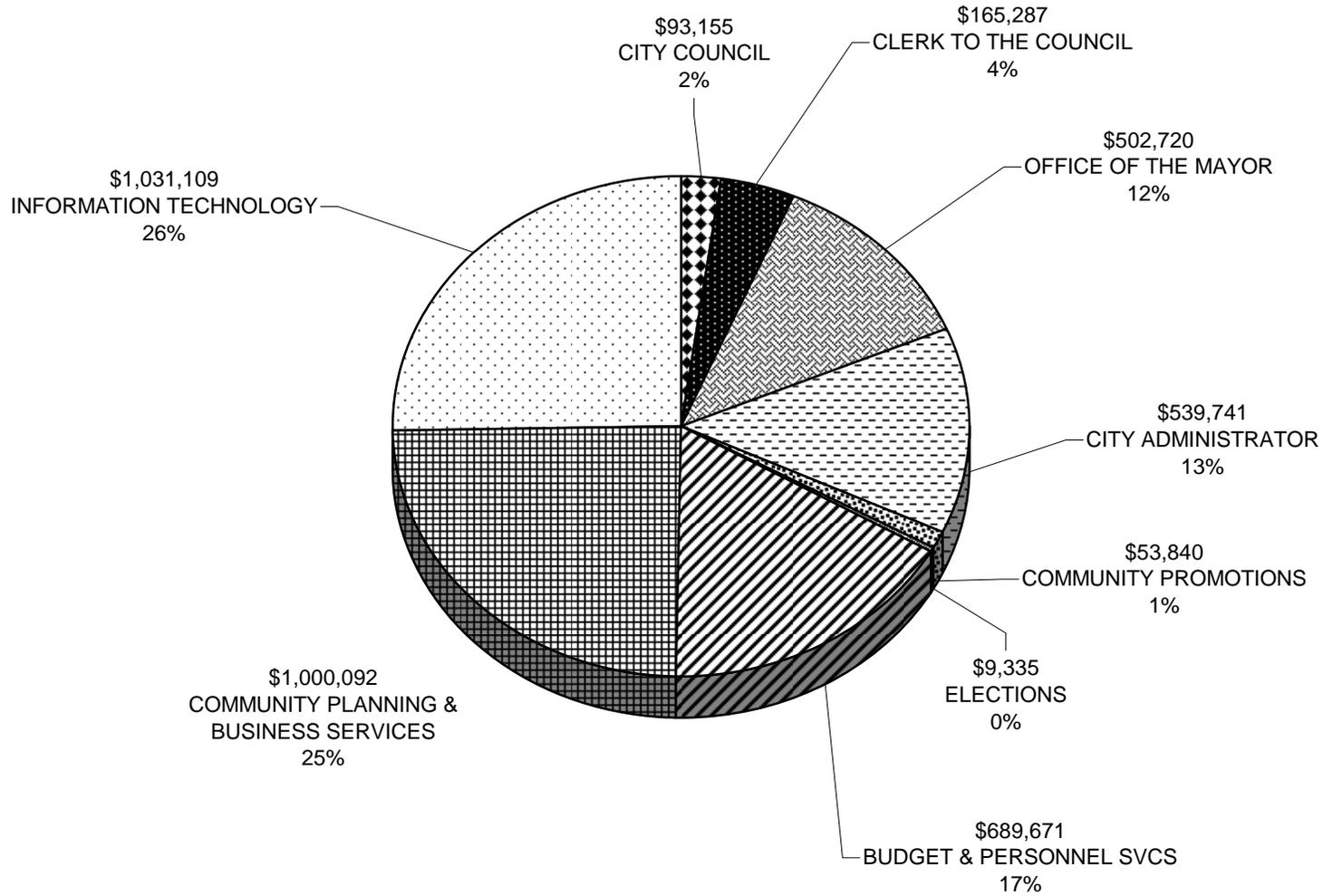


CITY OF LAUREL GENERAL GOVERNMENT INTRODUCTION

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 2009 Budget



TOTAL EXPENDITURES: \$4,084,950

ANNUAL BUDGET



CITY OF LAUREL 210 - OFFICE OF THE MAYOR

DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2008 - June 30, 2009

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 Assistant

FY2009: Major expenses in this budget are Salaries, Outside Services, and Dues and Subscriptions. Included in the Mayor's salary account is an adjustment to the salaries of appointed officials, to be allocated in accordance with Charter provisions.

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

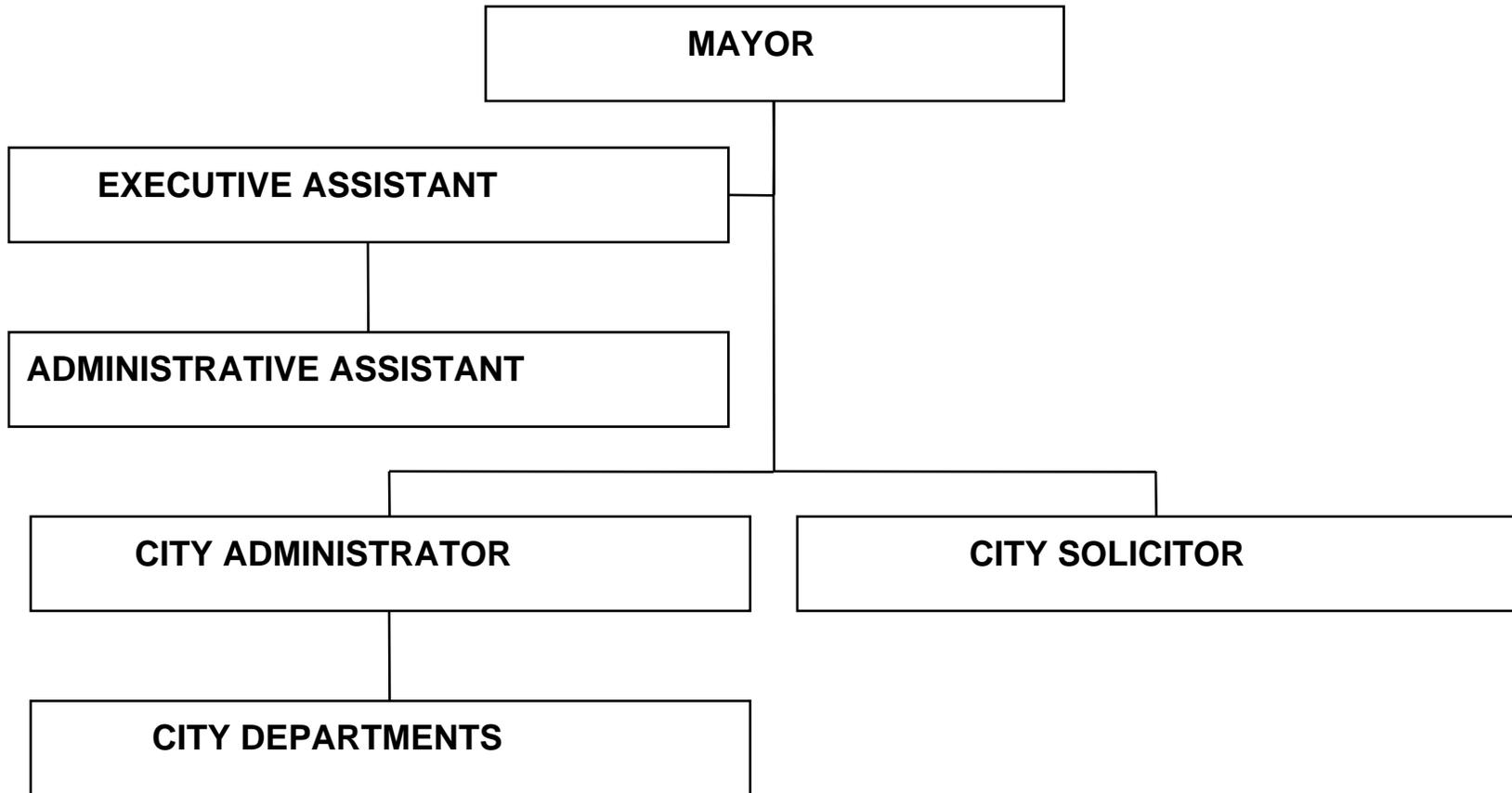


**CITY OF LAUREL
210 - OFFICE OF THE MAYOR**

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$134,492	\$188,955	\$168,597	\$168,597
Operating Expenses	217,712	231,647	334,123	334,123
Capital Outlay	0	0	0	0
Total:	\$352,204	\$420,602	\$502,720	\$502,720

PERSONNEL	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2

OFFICE OF THE MAYOR ORGANIZATION CHART



CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
MAYOR

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-210-51011 SALARIES-REGULAR	105,196	157,388	93,030		136,615	_____
EXECUTIVE PERFORMANCE AWARDS				16,000.00		
MAYOR'S OFFICE STAFF SALARIES				120,615.00		
10-5-210-51014 SALARIES-MAYOR	20,000	20,000	15,000		20,000	_____
10-5-210-51071 FICA TAXES	<u>9,295</u>	<u>11,567</u>	<u>8,044</u>		<u>11,982</u>	_____
TOTAL COMPENSATION	134,492	188,955	116,074		168,597	
<u>OPERATING EXPENDITURES</u>						
10-5-210-52011 LEGAL SERVICES	179,258	170,000	148,537		245,000	_____
LEGISLATION AND LEGAL REVIEW				245,000.00		
10-5-210-52020 OUTSIDE SERVICES-OTHER	6,458	15,500	11,100		32,000	_____
FEDERAL LEGISLATION REPS				30,000.00		
PROPERTY APPRAISALS, ETC.				2,000.00		
10-5-210-52051 MEMBERSHIP DUES	14,534	15,652	15,370		19,028	_____
MARYLAND MAYORS ASSOCIATION				60.00		
CHAMBER OF COMMERCE				450.00		
LAUREL BOARD OF TRADE				100.00		
MML				13,801.00		
PGCMA(1/2 SPLIT WITH COUNCIL)				1,225.00		
NLC				1,300.00		
PGC HISTORICAL/CULTURAL TRUST				100.00		
US CONFERENCE OF MAYORS				1,992.00		
10-5-210-52052 SUBSCRIPTIONS	0	200	0		200	_____
10-5-210-52071 PRINTING-LETTERHEAD/ENVL	113	500	0		500	_____
10-5-210-52072 PRINTING-FLYERS	46	500	0		500	_____
"GOVERNMENT TO THE PEOPLE"				500.00		
10-5-210-52079 PRINTING-MISCELLANEOUS	0	0	0		3,000	_____
WELLNESS PROGRAM				3,000.00		
10-5-210-52402 EXPENSE ALLOWANCE-MAYOR	1,336	1,400	1,373		1,400	_____
10-5-210-52421 PER DIEM	595	840	520		1,080	_____
MML FALL CONFERENCE				160.00		
MML CONVENTION				240.00		

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 MAYOR

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
NLC CONVENTION				200.00		
NLC PUBLIC SAFETY				240.00		
IIMC REGION II CONFERENCE				80.00		
US CONFERENCE OF MAYORS				160.00		
10-5-210-52422 HOTEL/TRAVEL	3,007	3,740	2,259		5,940	_____
MML CONVENTION				1,320.00		
NLC CONVENTION				1,100.00		
NLC PUBLIC SAFETY				1,320.00		
IIMC REGION II CONFERENCE				440.00		
MML FALL CONFERENCE				880.00		
US CONFERENCE OF MAYORS				880.00		
10-5-210-52429 TRAVEL-OTHER	1,100	950	272		1,650	_____
PARKING & TRANSPORTATION				150.00		
AIRFARE-NLC PUBLIC SAFETY				1,000.00		
AIRFARE-US CONF. OF MAYORS				500.00		
10-5-210-52449 CONF & CONVENTIONS-OTHER	1,940	2,755	1,951		4,215	_____
MD MAYORS CONFERENCE				200.00		
NLC CONVENTION				475.00		
NLC CONFERENCE				950.00		
IIMC REGION II CONFERENCE				250.00		
MML FALL CONFERENCE				750.00		
MML CONVENTION				970.00		
US CONFERENCE OF MAYORS				500.00		
PGCMA SCHOLARSHIP BREAKFAST				40.00		
PGCMA LEGISLATIVE DINNER				80.00		
10-5-210-52509 OFFICE SUPPLIES-OTHER	355	600	386		600	_____
10-5-210-52539 OTHER MISC SUPPLIES	126	150	100		150	_____
10-5-210-52541 POSTAGE-REGULAR MAIL	463	700	276		700	_____
10-5-210-52602 PRESENTATIONS	1,084	1,400	622		1,400	_____
10-5-210-52704 CONTINGENCY-OTHER	7,298	15,960	9,516		15,960	_____
10-5-210-52804 SPECIAL EVENTS	0	800	0		800	_____
ELECTED OFFICIALS FORUM				500.00		
PGCMA HOSTING				300.00		
TOTAL OPERATING EXPENDITURES	217,712	231,647	192,281		334,123	
TOTAL MAYOR	352,204	420,602	308,355		502,720	



CITY OF LAUREL 270 – COMMUNITY PROMOTION

DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2008 - June 30, 2009

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

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

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	110,649	126,315	53,840	53,840
Capital Outlay	0	0	0	0
Total:	\$110,649	\$126,315	\$53,840	\$53,840

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: MAY 31ST, 2008

10 -GENERAL FUND
COMMUNITY PROMOTION

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET TOTAL BUDGET DETAIL	
OPERATING EXPENDITURES					
10-5-270-52061 ADVERTISING-PUBLIC NOTICE	0	250	0	250	_____
10-5-270-52071 PRINTING-LETTERHEAD/ENVL	144	150	0	150	_____
10-5-270-52072 PRINTING-FLYERS	150	150	0	150	_____
10-5-270-52079 PRINTING-MISCELLANEOUS	2,052	2,500	1,805	2,500	_____
10-5-270-52201 UTILITY-ELECTRIC	995	1,350	577	0	_____
10-5-270-52202 UTILITY-WATER & SEWER	62	175	42	0	_____
10-5-270-52539 OTHER MISC SUPPLIES	37	1,000	0	0	_____
10-5-270-52541 POSTAGE-REGULAR MAIL	(140)	250	27	0	_____
10-5-270-52604 OTHER GIFTS & AWARDS	44	120	0	120	_____
LCIC GOLDEN SHOVEL AWARDS				120.00	
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS	96,684	106,370	98,200	32,870	_____
CONNECT-A-RIDE				22,500.00	
LARS				3,000.00	
CENTRAL MARYLAND CHORALE				500.00	
FRIENDS OF LAUREL LIBRARY				25.00	
ANACOSTIA TRAILS HERITAGE AREA				500.00	
CHILDREN'S ART SHOW AWARDS				100.00	
OUTSTANDING STUDENT PROGRAM				1,000.00	
CRIME PREVENT/INFO PROGRAM				3,000.00	
MISC. CONTRIBUTIONS				2,245.00	
10-5-270-52622 CONTRIBUTIONS/SPCL EVENTS	10,000	10,000	10,000	10,000	_____
CITY OF LAUREL JULY 4TH COMMIT				10,000.00	
10-5-270-52804 SPECIAL EVENTS	622	4,000	1,988	7,800	_____
ANNUAL OPEN HOUSE				2,500.00	
EARTH DAY				300.00	
MARTIN LUTHER KING, JR. DAY				500.00	
LAUREL DAY IN ANNAPOLIS				3,000.00	
LCIC EVENTS				1,500.00	
TOTAL OPERATING EXPENDITURES	110,649	126,315	112,639	53,840	_____
TOTAL COMMUNITY PROMOTION	110,649	126,315	112,639	53,840	_____
TOTAL EXPENDITURES	110,649	126,315	112,639	53,840	=====



**CITY OF LAUREL
201 – CITY COUNCIL**

DEPARTMENT HEAD: Frederick Smalls, President

FISCAL YEAR: July 1, 2008 - June 30, 2009

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.

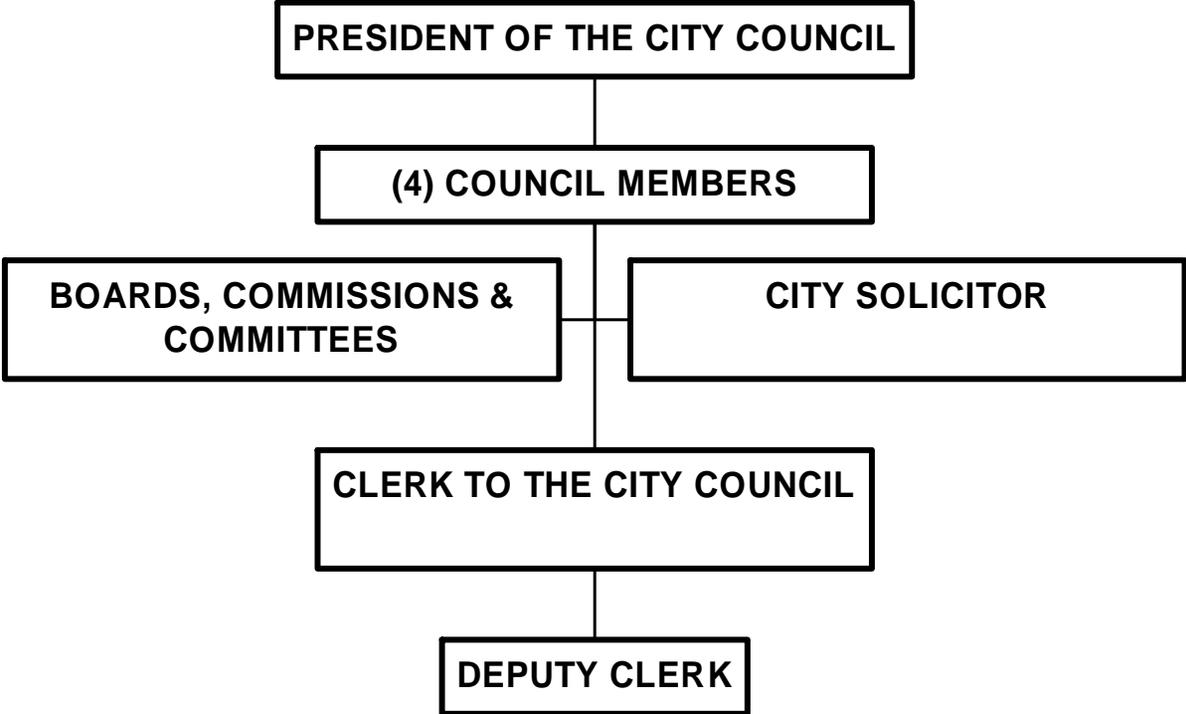
The City Council also participates in the Maryland Municipal League, the Prince George's County Municipal Association, the Laurel Board of Trade, the Friends of Historic Main Street and the Baltimore-Washington Corridor Chamber of Commerce and is actively involved in community promotions.

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

FY2009: 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 FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$40,369	\$40,369	\$40,369	\$40,369
Operating Expenses	36,846	42,712	52,786	52,786
Capital Outlay	0	0	0	0
Total:	\$77,215	\$83,081	\$93,155	\$93,155

OFFICE OF THE CITY COUNCIL ORGANIZATION CHART



CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 CITY COUNCIL

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-201-51015 SALARIES-CITY COUNCIL	37,500	37,500	28,125		37,500	_____
10-5-201-51071 FICA TAXES	<u>2,869</u>	<u>2,869</u>	<u>2,152</u>		<u>2,869</u>	=====
TOTAL COMPENSATION	40,369	40,369	30,277		40,369	
<u>OPERATING EXPENDITURES</u>						
10-5-201-52015 INSTRUCTORS/INTERPRETERS	2,740	3,120	1,920		3,360	_____
SIGN LANGUAGE INTERPRETER				3,360.00		
10-5-201-52051 MEMBERSHIP DUES	12,530	13,542	13,383		15,026	_____
MML DUES (1/2 SPLIT W/ MAYOR)				13,801.00		
PGCMA				1,225.00		
10-5-201-52062 ADVERTISING-MEETING/EVENT	312	1,000	0		1,000	_____
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	910	600	116		600	_____
10-5-201-52079 PRINTING-MISCELLANEOUS	(2)	500	22		500	_____
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	_____
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	790	800	657		800	_____
10-5-201-52421 PER DIEM	910	1,400	1,280		1,800	_____
MML FALL CONFERENCE				400.00		
MML CONVENTION				600.00		
NLC CONVENTION				800.00		
10-5-201-52422 HOTEL/TRAVEL	4,216	5,500	4,971		9,900	_____
MML FALL CONFERENCE				2,200.00		
MML CONVENTION				3,300.00		
NLC CONVENTION				4,400.00		
10-5-201-52429 TRAVEL-OTHER	0	800	640		1,600	_____
AIRFARE-NLC COMMITTEES				1,600.00		
10-5-201-52449 CONF & CONVENTIONS-OTHER	3,580	5,900	5,402		7,950	_____
MML FALL CONFERENCE				1,875.00		
MML CONVENTION				2,425.00		
NLC CONVENTION				950.00		
NLC CONGRESS OF CITIES				2,375.00		
PGCMA SCHOLARSHIP BREAKFAST				125.00		
PGCMA LEGISLATIVE DINNER				200.00		
10-5-201-52503 COMPUTER SUPPLIES	0	1,300	1,300		2,000	_____
10-5-201-52509 OFFICE SUPPLIES-OTHER	158	250	161		250	_____
10-5-201-52539 OTHER MISC SUPPLIES	317	350	331		350	_____
10-5-201-52541 POSTAGE-REGULAR MAIL	347	500	291		500	_____
10-5-201-52602 PRESENTATIONS	759	1,000	1,197		1,000	_____
10-5-201-52704 CONTINGENCY-OTHER	9,279	0	2,801		0	_____
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	0	1,000	858		1,000	_____
10-5-201-52706 CONTINGENCY-COUNCIL INITIATIVE	<u>0</u>	<u>5,000</u>	<u>0</u>		<u>5,000</u>	=====
TOTAL OPERATING EXPENDITURES	36,846	42,712	35,328		52,786	
<hr/>						
TOTAL CITY COUNCIL	77,215	83,081	65,605		93,155	



CITY OF LAUREL 205 - CLERK TO THE CITY COUNCIL

DEPARTMENT HEAD: Kimberley A. Rau, CMC

FISCAL YEAR: July 1, 2008 - June 30, 2009

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

FY2009: This budget provides for the activities and expenses of the City Clerk'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
- Maryland Municipal League Board of Directors
- 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 FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$128,439	\$132,968	\$148,224	\$148,224
Operating Expenses	10,655	13,300	13,295	13,295
Capital Outlay	0	0	0	0
Total:	\$139,094	\$146,268	\$161,519	\$161,519

PERSONNEL	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
CLERK TO THE COUNCIL

EXPENDITURES	2006-2007	(----- 2007-2008 -----)	(----- 2008-2009 -----)	
	ACTUAL	BUDGET	ACTUAL	BUDGET
			DETAIL	TOTAL
				BUDGET
				WORKSPACE
<u>COMPENSATION</u>				
10-5-205-51011 SALARIES-REGULAR	119,345	123,518	97,265	141,190
10-5-205-51071 FICA TAXES	<u>9,021</u>	<u>9,450</u>	<u>7,359</u>	<u>10,802</u>
TOTAL COMPENSATION	128,366	132,968	104,624	151,992
<u>OPERATING EXPENDITURES</u>				
10-5-205-52020 OUTSIDE SERVICES-OTHER	350	350	0	350
CODE ON LINE ANNUAL FEE			350.00	
10-5-205-52051 MEMBERSHIP DUES	281	400	336	400
MMCA-CLERK/DEPUTY CLERK			100.00	
IIMC-CLERK/DEPUTY			300.00	
10-5-205-52062 ADVERTISING-MEETING/EVENT	0	300	0	300
10-5-205-52079 PRINTING-MISCELLANEOUS	3,212	5,000	1,584	5,000
QUARTERLY CODE CODIFICATION			5,000.00	
10-5-205-52081 BOOKS& PUBLICATIONS-OTHER	0	200	146	160
MML DIRECTORY			80.00	
MACO DIRECTORY			80.00	
10-5-205-52421 PER DIEM	385	720	400	720
OLD DOMINION UNIVERSITY MMCA			120.00	
NLC CONFERENCE			120.00	
MML FALL CONFERENCE			80.00	
MML CONVENTION			120.00	
IIMC REGION II CONFERENCE			80.00	
IIMC ANNUAL CONFERENCE			200.00	
10-5-205-52422 HOTEL/TRAVEL	1,267	2,950	672	3,015
OLD DOMINION UNIVERSITY MMCA			375.00	
MML CONVENTION			660.00	
IIMC REGION II CONFERENCE			880.00	
IIMC ANNUAL CONVENTION			1,100.00	
10-5-205-52429 TRAVEL-OTHER	0	500	84	500
AIRFARE-IIMC ANNUAL CONFERENCE			400.00	
PARKING TOLLS			100.00	
10-5-205-52449 CONF & CONVENTIONS-OTHER	1,215	1,830	1,589	1,800
IIMC REGION II CONFERENCE			250.00	
MMCA MEETING			160.00	
PGCMA LEGISLATIVE DINNER			80.00	
PGCMA SCHOLARSHIP BREAKFAST			20.00	
MML FALL CONFERENCE			375.00	
MML CONVENTION			440.00	
NLC CONFERENCE			475.00	
10-5-205-52509 OFFICE SUPPLIES-OTHER	221	300	300	300
10-5-205-52539 OTHER MISC SUPPLIES	0	250	48	250
10-5-205-52804 SPECIAL EVENTS	<u>0</u>	<u>500</u>	<u>485</u>	<u>500</u>
TOTAL OPERATING EXPENDITURES	6,931	13,300	5,644	13,295
TOTAL CLERK TO THE COUNCIL	135,296	146,268	110,267	165,287



CITY OF LAUREL
220 – REGISTRATION & ELECTIONS

DEPARTMENT HEAD: Kimberley A. Rau, CMC

FISCAL YEAR: July 1, 2008 - June 30, 2009

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.

FY2009: There is a City Council election scheduled for this fiscal year.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	0	0	0	0
Operating Expenses	120	9,335	9,335	9,335
Capital Outlay	0	0	0	0
Total:	\$120	\$9,335	\$9,335	\$9,335

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 ELECTIONS

EXPENDITURES	2006-2007	(----- 2007-2008 -----)	(----- 2008-2009 -----)			
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-220-52016 GENERAL CONSULTANTS	0	1,825	0		1,825	_____
ELECTION JUDGE CHAIRPERSON				300.00		
CHIEF ELECTION JUDGE				400.00		
ELECTION JUDGE				1,125.00		
10-5-220-52042 EQUIPMENT RENTAL/LEASE	0	2,260	0		2,260	_____
VOTING MACHINE RENTAL				2,260.00		
10-5-220-52061 ADVERTISING-PUBLIC NOTICE	120	500	0		500	_____
10-5-220-52072 PRINTING-FLYERS	0	4,500	0		4,500	_____
VOTING NOTIFICATION FLYERS				4,500.00		
10-5-220-52509 OFFICE SUPPLIES-OTHER	0	150	0		150	_____
10-5-220-52541 POSTAGE-REGULAR MAIL	0	100	0		100	=====
TOTAL OPERATING EXPENDITURES	120	9,335	0		9,335	=====
<hr/>						
TOTAL ELECTIONS	120	9,335	0		9,335	



CITY OF LAUREL 215 - OFFICE OF THE CITY ADMINISTRATOR

DEPARTMENT HEAD: Kristie M. Mills, City Administrator

FISCAL YEAR: July 1, 2008 - June 30, 2009

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. In FY2009, the processing of passport applications, media coordination with Laurel Cable Board of Directors, and the recruitment and training of volunteers and interns will be transferred to the City Administrator's Office.

STAFF:

- City Administrator
- Deputy City Administrator/Director of Emergency Operation
- Public Information Officer
- Station Manager
- Office Manager
- Administrative Assistant
- Passport Agent (part-time)
- Volunteer Coordinator (part-time, unpaid position)
- Volunteers

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. In FY2009, the Community Services programs of the City will be transferred to the City Administrator's Office.

ACCOMPLISHMENTS FY 2008: Established Employee Salary and Benefits Review Committee for FY2009 recommendations; worked with Anne Arundel and Howard Counties and the Lieutenant Governor's Subcabinet for BRAC issues; worked with the City Solicitor and the City of Greenbelt to develop agreement with newspaper vendors regarding the placement of newspaper racks in public rights-of-way; worked to develop Moderately Priced



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

Dwelling Units (MPDUS) legislation; worked to develop and implement legislation regulating the use of public sidewalks; represented the City at meetings to discuss funding for the Connect-A-Ride (CTC) local bus system; worked to adjust parking fines, and worked to update various zoning definitions, uses and requirements.

FY2009: Complete components of the Moderately Priced Dwelling Units legislation; retain Legal Counsel to the Ethics Commission; enhance City public information programs; investigate collective bargaining benefits to the City; review City Code and Zoning Ordinance for updates and additions; continue work on Economic Development Plans for the City.

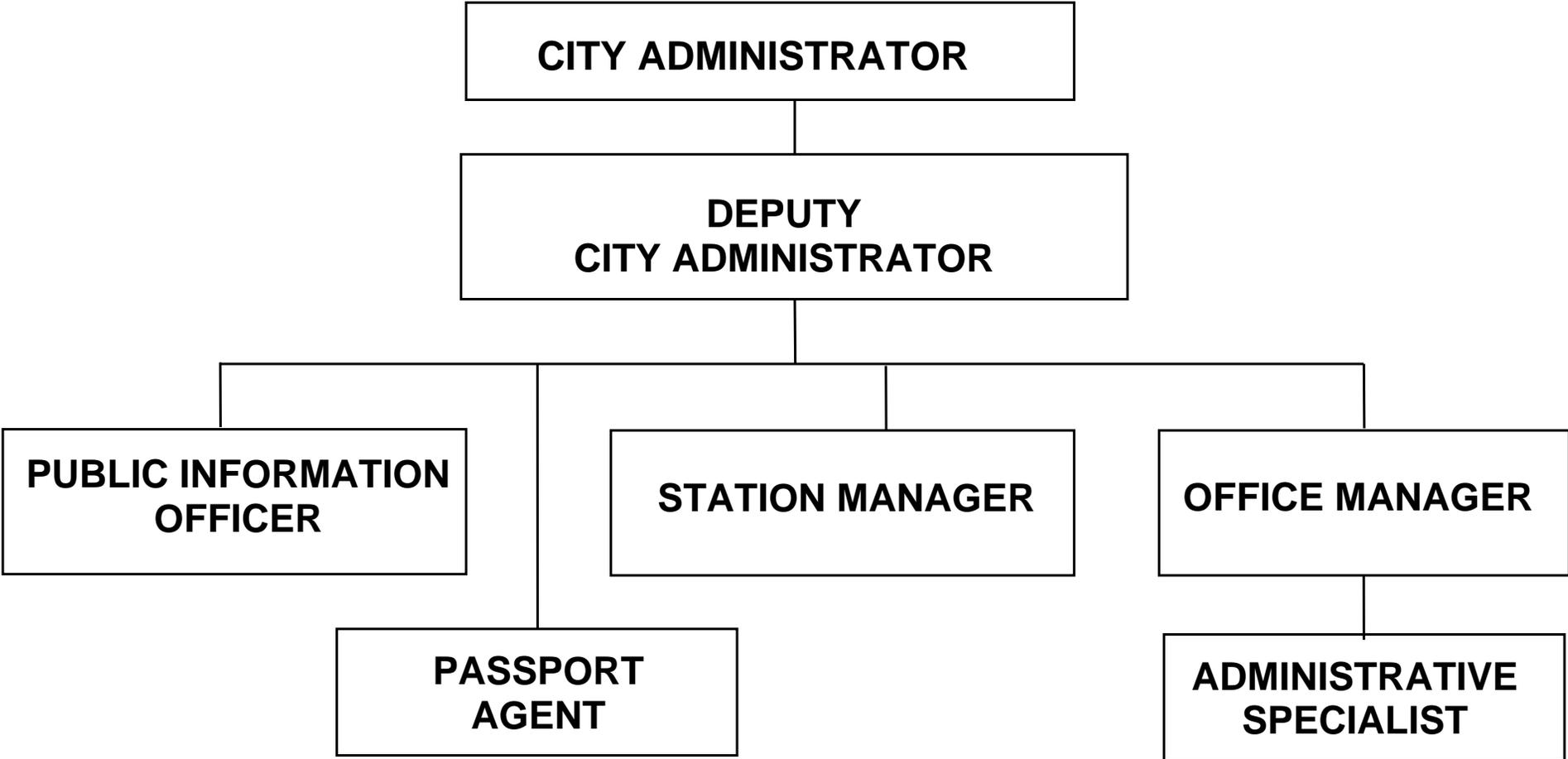
COMMITTEE ASSIGNMENTS:

- 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
- Fort Meade BRAC (Base Realignment and Closure) Committee
and Lieutenant Governor's Sub-Cabinet Committee for BRAC
- Laurel Cable Television Citizens Advisory Committee

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$249,139	\$348,332	\$479,766	\$479,766
Operating Expenses	40,731	47,707	59,375	59,375
Capital Outlay	0	0	600	600
Total:	\$289,870	\$369,039	\$539,741	\$539,741

PERSONNEL	ACTUAL FY2007	ADOPTED FY2008	PROPOSED FY2009	ADOPTED FY2009
Full-Time	3	4	6	6
Part-Time	1	1	1	1
Total:	4	5	7	7

OFFICE OF THE CITY ADMINISTRATOR ORGANIZATION CHART



CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
CITY ADMINISTRATOR

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-215-51011 SALARIES-REGULAR	225,299	321,078	247,810		432,963	
10-5-215-51021 SALARIES-AUXILIARY PASSPORT AGENT	0	0	0	12,708.00	12,708	
10-5-215-51032 OVERTIME-REGULAR	6,873	2,500	(382)		0	
10-5-215-51071 FICA TAXES	<u>16,967</u>	<u>24,754</u>	<u>18,805</u>		<u>34,095</u>	
TOTAL COMPENSATION	249,139	348,332	266,233		479,766	
<u>OPERATING EXPENDITURES</u>						
10-5-215-52011 LEGAL SERVICES ETHICS COMMISSION	0	0	0	4,000.00	4,000	
10-5-215-52020 OUTSIDE SERVICES-OTHER GRANT OPPORTUNITIES	9,917	10,000	6,058	10,000.00	10,000	
10-5-215-52042 EQUIPMENT RENTAL/LEASE RENTAL 4/COPY MACHINES	25,836	25,516	20,010	32,000.00	32,000	
10-5-215-52051 MEMBERSHIP DUES MD CITY/CO MGR ASSOC NIOA FOR PIO	100	150	95	150.00 160.00	310	
10-5-215-52052 SUBSCRIPTIONS	0	50	0		50	
10-5-215-52071 PRINTING-LETTERHEAD/ENVL ENVELOPES & BUS CARDS	0	115	0	115.00	115	
10-5-215-52079 PRINTING-MISCELLANEOUS COPIER OVERAGE	7	600	10	800.00	800	
10-5-215-52081 BOOKS& PUBLICATIONS-OTHER	0	150	0		150	
10-5-215-52403 EXPENSE ALLOWANCE-CITYADM EXPENSE ALLOW-CA	278	400	202	400.00	400	
10-5-215-52421 PER DIEM MML CONFERENCE & CONVENTION	(35)	200	120	200.00	200	
10-5-215-52422 HOTEL/TRAVEL MML CONVENTION	(197)	660	221	660.00	660	
10-5-215-52429 TRAVEL-OTHER	0	250	0		250	
10-5-215-52449 CONF & CONVENTIONS-OTHER	707	860	59		0	
10-5-215-52501 COPIER PAPER	1,610	4,016	2,385		4,500	
10-5-215-52509 OFFICE SUPPLIES-OTHER	1,535	650	623		650	
10-5-215-52539 OTHER MISC SUPPLIES AUDIO TAPES BOXES	133	840	825	840.00	840	
10-5-215-52541 POSTAGE-REGULAR MAIL REGULAR DEPARTMENT POSTAGE PASSPORT POSTAGE	284	750	228	750.00 700.00	1,450	
10-5-215-52704 CONTINGENCY-OTHER	556	2,500	34		2,500	
10-5-215-52807 VOLUNTEER LAUREL PROGRAM	<u>0</u>	<u>0</u>	<u>0</u>		<u>500</u>	
TOTAL OPERATING EXPENDITURES	40,731	47,707	30,871		59,375	
<u>CAPITAL OUTLAY</u>						
10-5-215-61020 EQUIPMENT ACQUISITION>500 ETHICS COMMISSION FILE CABINET	0	0	0	600.00	600	
TOTAL CAPITAL OUTLAY	0	0	0		600	
TOTAL CITY ADMINISTRATOR	289,870	396,039	297,104		539,741	



CITY OF LAUREL
225 – DEPARTMENT OF BUDGET
AND PERSONNEL SERVICES

DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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

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

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

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

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



CITY OF LAUREL
225 – DEPARTMENT OF BUDGET
AND PERSONNEL SERVICES

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

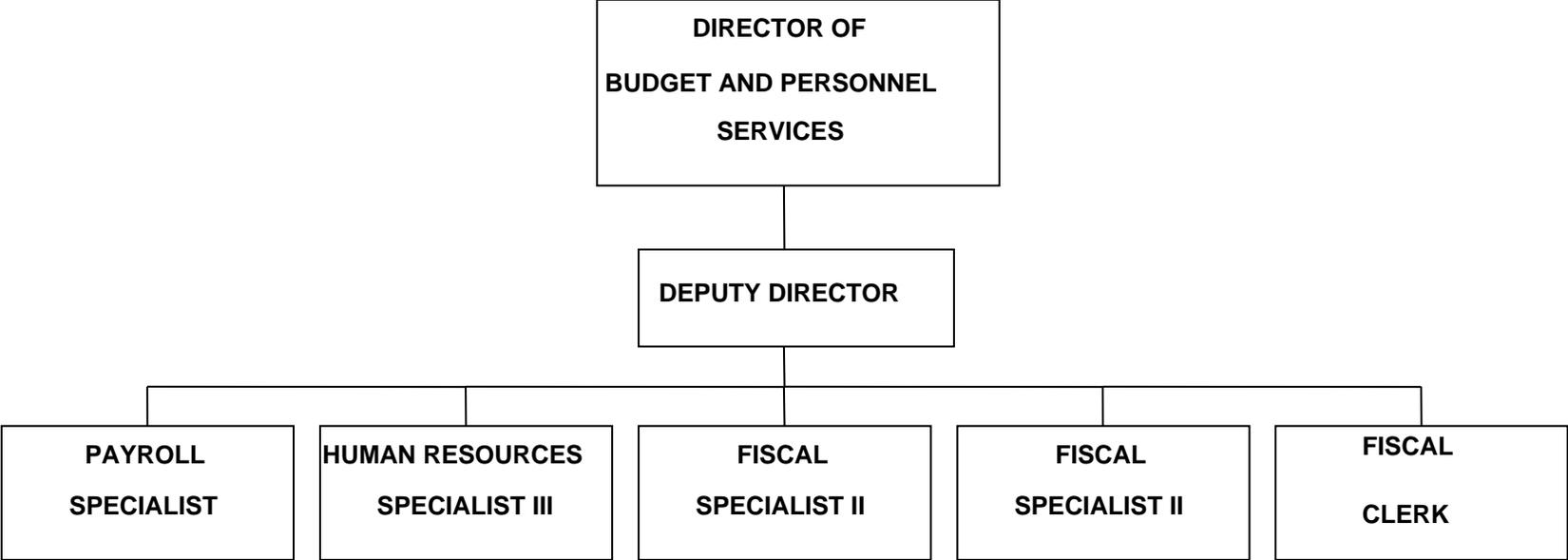
FY2009: During FY2009, the Department of Budget and Personnel Services, will be involved in the annual audit for FY2008; continuing comprehensive collection efforts, and continuing review of Human Resource policies. We will expand the City’s capability to accept payments by credit card (with the intent of replacing payment by check) and will move closer to e-government capabilities for payments online. Each of these endeavors will continue to improve customer service 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 FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$362,780	\$389,113	\$440,143	\$440,143
Operating Expenses	126,464	166,998	248,453	248,453
Capital Outlay	1,811	200	1,075	1,075
Total:	\$491,055	\$556,311	\$689,671	\$689,671

PERSONNEL	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Full-time	7	7	7	7
Part-time	0	0	0	0
Total:	7	7	7	7

DEPARTMENT OF BUDGET AND PERSONNEL SERVICES ORGANIZATION CHART



CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 BUDGET & PERSONNEL SVCS

EXPENDITURES	2006-2007	(----- 2007-2008 -----)	(----- 2008-2009 -----)			
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-225-51011 SALARIES-REGULAR	332,655	355,461	287,558		402,364	_____
10-5-225-51032 OVERTIME-REGULAR	4,807	6,000	1,199		6,500	_____
10-5-225-51071 FICA TAXES	<u>25,318</u>	<u>27,652</u>	<u>27,229</u>		<u>31,279</u>	=====
TOTAL COMPENSATION	362,780	389,113	315,987		440,143	_____
<u>OPERATING EXPENDITURES</u>						
10-5-225-52012 ACCOUNTING SERVICES	25,900	25,000	17,627		25,000	_____
10-5-225-52014 BANKING SERVICES	51,608	60,238	16,614		60,238	_____
MONTHLY FEES				7,500.00		
BANKCARD FEES				50,000.00		
BOND MAINTENANCE				1,738.00		
MISC. FEES				1,000.00		
10-5-225-52020 OUTSIDE SERVICES-OTHER	15,706	32,500	19,868		70,110	_____
PRE-EMPLOYMENT PHYSICALS				5,000.00		
CRIMINAL BACKGROUND CHECKS				360.00		
EMPLOYEE ASSISTANCE PROG.				1,000.00		
UNEMPLOYMENT TAX SERVICE				350.00		
RANDOM TESTING				3,500.00		
CDL RECERTIFICATIONS				900.00		
POLICE ENTRANCE EXAMS				2,500.00		
HEPATITUS B VACCINES				1,500.00		
GASB45 STUDY				10,000.00		
GREEN BUILDING COMPLIANCE				40,000.00		
FIXED ASSET INVENTORY				5,000.00		
10-5-225-52051 MEMBERSHIP DUES	615	695	35		645	_____
AMERICAN PAYROLL ASSN				175.00		
GFOA				40.00		
MARYLAND GFOA				35.00		
INTNL PERSONNEL MGMT ASSN				350.00		
NOTARY RENEWAL				45.00		
10-5-225-52052 SUBSCRIPTIONS	1,427	1,800	1,295		2,680	_____
PAYROLL GUIDE				250.00		
GAAFR REVIEW				100.00		
FINANCE LAW				250.00		
LABOR LAW POSTERS				680.00		
PROSPERA				1,400.00		
10-5-225-52061 ADVERTISING-PUBLIC NOTICE	6,267	5,450	2,846		5,450	_____
PENNYSAVER ADS				2,500.00		
GOVTJOBS.COM				550.00		
OTHER VACANCY ADS				2,000.00		
CONSTANT YIELD NOTICE				400.00		
10-5-225-52071 PRINTING-LETTERHEAD/ENVL	504	775	410		775	_____
BAPS WINDOW ENVELOPES				650.00		
REGULAR ENVELOPES				125.00		

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 BUDGET & PERSONNEL SVCS

EXPENDITURES	2006-2007	(----- 2007-2008 -----)	(----- 2008-2009 -----)			
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-225-52073 PRINTING-FORMS	1,729	1,800	1,366		2,675	_____
ACCOUNTS PAYABLE CHECKS				425.00		
PAYROLL CHECKS				750.00		
PENSION CHECKS				225.00		
LEAVE SLIPS				375.00		
W-2, 1099-M, 1099-R				700.00		
PERSONAL PROPERTY TAX INVOICES				200.00		
10-5-225-52079 PRINTING-MISCELLANEOUS	790	2,100	452		2,100	_____
PROPOSED BUDGET				450.00		
ADOPTED BUDGET				450.00		
BUDGET SUMMARY				100.00		
PERSONNEL BROCHURE				500.00		
EMPLOYEE HANDBOOK				600.00		
10-5-225-52304 OFFICE EQUIPMENT MAINT	0	150	85		150	_____
10-5-225-52421 PER DIEM	0	0	0		480	_____
INCODE USERS GROUP				480.00		
10-5-225-52422 HOTEL/TRAVEL	0	0	0		0	_____
10-5-225-52429 TRAVEL-OTHER	222	175	8		3,175	_____
INCODE USERS GROUP				3,000.00		
MISC LOCAL TRAVEL				175.00		
10-5-225-52449 CONF & CONVENTIONS-OTHER	100	1,100	235		1,100	_____
10-5-225-52503 COMPUTER SUPPLIES	1,256	1,665	410		2,600	_____
MICRO CARTRIDGE				450.00		
HP4200 CARTRIDGE				900.00		
HP1320 CARTRIDGE				200.00		
TEST PRINTER CARTRIDGE				100.00		
COPIER TONER				400.00		
COPIER DRUM				200.00		
FAX CARTRIDGES				150.00		
REGISTER PAPER ROLL				200.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	1,021	1,200	602		1,500	_____
10-5-225-52521 COFFEE SUPPLIES	0	50	0		50	_____
10-5-225-52539 OTHER MISC SUPPLIES	747	500	136		500	_____
10-5-225-52541 POSTAGE-REGULAR MAIL	4,252	4,500	3,527		5,725	_____
POSTAGE				5,125.00		
OTHER DELIVERY				600.00		
10-5-225-52601 EMPLOYEE AWARDS	13,820	25,400	6,380		0	_____
10-5-225-52602 PRESENTATIONS	0	0	0		26,000	_____
ANNUAL AWARDS				10,000.00		
ANNUAL AWARD LUNCHEON				1,000.00		
SAFETY INCENTIVE AWARDS				9,000.00		
AUXILLARY SAFETY AWARDS				1,500.00		
EMPLOYEE RELATIONS COMMITTEE				3,000.00		
EMPLOYEE WELLNESS AWARDS				1,500.00		
TOTAL OPERATING EXPENDITURES	125,964	165,098	71,896		210,953	

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 BUDGET & PERSONNEL SVCS

EXPENDITURES	2006-2007	2007-2008		2008-2009		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>OTHER FINANCING USES</u>						
10-5-225-57120 EMPLOYEE INCENTIVE PROGR	500	1,900	95		37,500	
TOTAL OTHER FINANCING USES	500	1,900	95		37,500	
<u>CAPITAL OUTLAY</u>						
10-5-225-61010 EQUIPMENT ACQUISITION<500	20	200	200		1,075	
CONFERENCE TABLE CHAIRS				900.00		
PRINTER STAND				175.00		
10-5-225-61020 EQUIPMENT ACQUISITION>500	1,791	0	0		0	
TOTAL CAPITAL OUTLAY	1,811	200	200		1,075	
TOTAL BUDGET & PERSONNEL SVCS	491,055	556,311	388,178		689,671	



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, 2008 - June 30, 2009

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 fire/ and life safety, building, use, fence and sign applications; (3) Preparation of staff recommendations on zoning map and text amendments, variances, revitalization overlay and special exceptions, 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 in Fort Meade Regional BRAC Growth Management Advisory Committee; (9) BRAC Local Government Committee and Transportation Sub-Committee (10) Participation in the Mayor's economic development efforts; (11) Participation in the State Highway Administration's Kenilworth Avenue Focus Group; (12) Issuance of the following permits: building (new construction and renovation) for residential and commercial, use and occupancy, fence, deck, sign, electrical and yard sale; (13) Code enforcement regarding property standards; (14) Participation in economic development programs, including the Greater



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

Washington Initiative, the ABDOC, Area Business Development Officials Committee, which is composed of economic development staff of the participating jurisdictions involved in the Initiative, as well as the Mayor's Economic Development Committee; (15) Participation in the Public Affairs Group of the Baltimore-Washington Corridor Chamber of Commerce; (16) Maryland State Task Force on Growth and Land Use.

PERFORMANCE DATA: Since January 2008, planning and zoning has reviewed over 1,673 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared reports on over 42 zoning applications. Reviews and reports were completed on 7 site plan and landscape plans, 4 variances and, 4 sign hardship appeals, 16 text amendment applications, 1 sectional map amendment, 2 Revitalization Overlay applications and 1 annexation. The Department also responded to over 425 requests for demographics, zoning regulations and information on recent developments. During this period, approximately 119 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 19 tax credit applications were processed.

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

COMPLAINTS				
Complaint Type	Calendar Year 2006		Calendar Year 2007	
	Number	Reinspections	Number	Reinspections
Files Closed	1,373	1,773	1,278	1,678
Files Open	0	0	0	0
Total:	3,146		2,956	

RENTAL LICENSING		
For Calendar Year 2007		
Properties Inspected	Units Inspected	Units Reinspected
87	1,177	67



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

CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2006		Calendar Year 2007	
	Issued	Inspected	Issued	Inspected
New Construction	129	202	123	195
Fireplaces	1	1	0	0
Fences	91	88	49	42
Decks/Patios	73	90	75	92
Pools	2	2	1	1
Additions	15	25	25	17
Demolition	9	9	7	7
Tanks	4	4	0	0
Signs	95	95	86	86
Paving (Right-of-Way)	25	22	29	26
Tenant Improvements	90	120	40	70
Auxiliary Structures/Main	90	125	70	105
Site/S&E Control	7	40	8	42
Grading/S&E Control	108	135	94	124
Use and Occupancy	344	374	245	277
Yard Sales	144	144	123	123
Electrical	589	805	458	678
Mechanical	46	46	34	34
Temporary Storage Cont.	0	0	10	10
Fire/Life Safety	N/A	N/A	196	240
TOTAL:	1862	2327	1673	2169



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
- Deputy Director
- Chief Building Official/Fire Marshal
- Senior Planner
- Planner
- Office Manager
- Administrative Assistant II (Historic District Coordinator)

Code Enforcement Specialist (3)

- Building Inspector II
- Building Inspector I
- Permits Coordinator
- Electrical Contractor (Contract)

FY2009: The planning, zoning, and economic development programs will emphasize revitalization and renovation projects, such as Hawthorne Place and Laurel Commons. The Fire Marshal's Office and responsibilities along with funds for this service are within this Department. 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

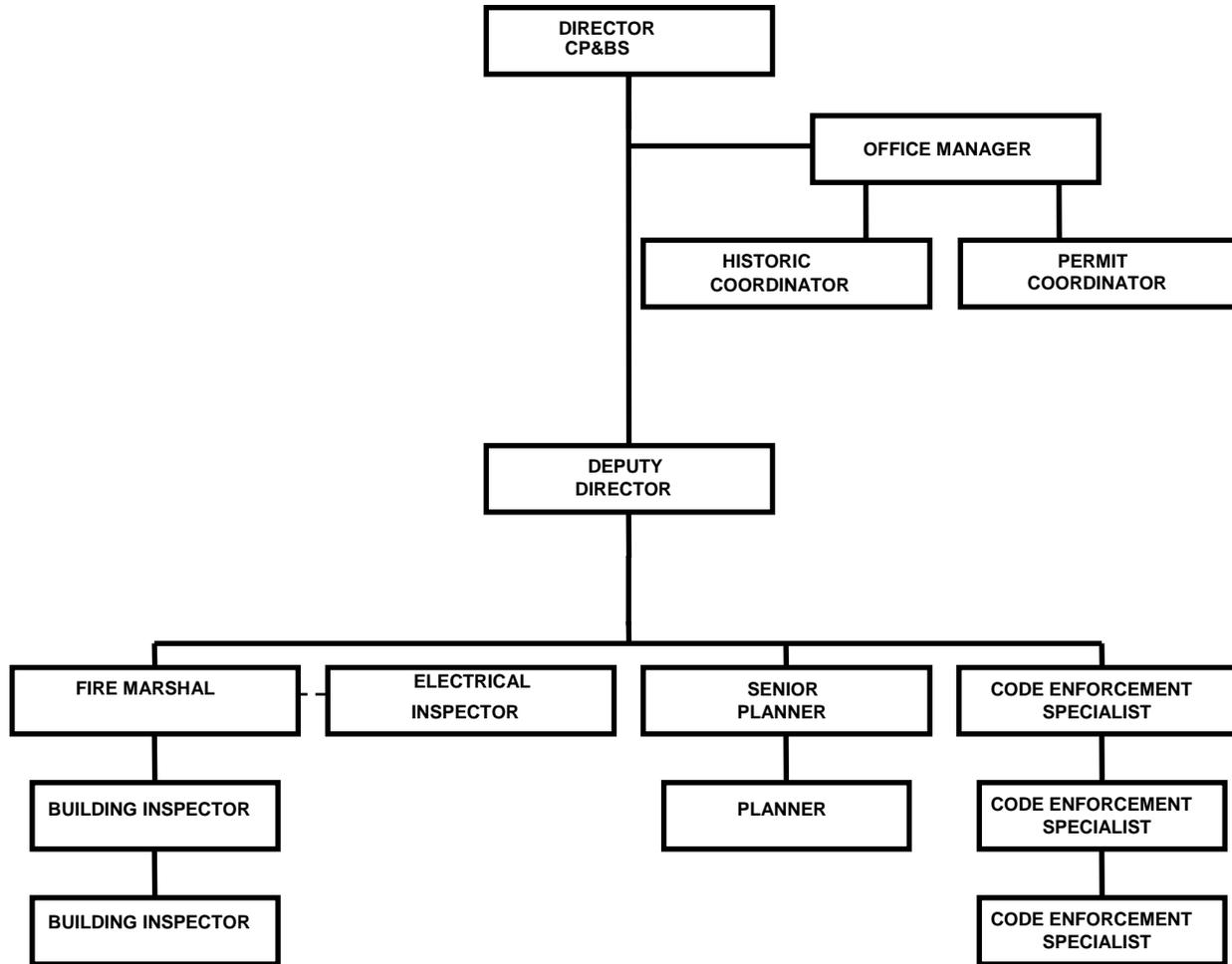
COMMITTEE AND BOARD ASSIGNMENTS:

- (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 (M-NCPPC)
- (7) Patuxent River Commission (PRC)
- (8) Patuxent River Watershed Advisory Committee
- (9) Maryland State Office of Planning (MDP)
- (10) Citizens Advisory Committee for Persons with Disabilities
- (11) National Capital Planning Commission (NCPC)
- (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 (GWI)
- (16) Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group) (PAG)
- (17) Fort Meade BRAC (Base Realignment and Closure) Committee
- (18) State Task Force on Growth and Land Use

EXPENDITURES	ACTUAL FY2007	BUDGETED FY 2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$519,788	\$624,254	\$690,222	\$690,222
Operating Expenses	182,952	265,405	307,630	307,630
Capital Outlay	384	0	2,240	2,240
Total:	\$703,124	\$889,659	\$1,000,092	\$1,000,092

PERSONNEL	BUDGETED FY2007	ADOPTED FY2008	PROPOSED FY2009	ADOPTED FY2009
Full-Time	12	13	13	13
Contract	0	1	1	1
Total:	12	14	14	14

DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES ORGANIZATION CHART



ANNUAL BUDGET

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
COMMUNITY PLNNG & BUSINES

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-240-51011 SALARIES-REGULAR	483,240	579,142	414,285		640,422	_____
10-5-240-51032 OVERTIME-REGULAR	107	750	0		750	_____
INSPECTOR CALL-OUTS				750.00		
10-5-240-51071 FICA TAXES	<u>36,441</u>	<u>44,362</u>	<u>31,296</u>		<u>49,050</u>	_____
TOTAL COMPENSATION	519,788	624,254	445,582		690,222	_____
<u>OPERATING EXPENDITURES</u>						
10-5-240-52013 ENGINEERING/ARCH SERVICES	89,826	90,925	10,524		100,000	_____
LIFE SAFETY PLAN REVIEW				100,000.00		
10-5-240-52015 INSTRUCTORS/INTERPRETERS	0	600	0		600	_____
PERSONS WITH DISABILITIES CAC				600.00		
10-5-240-52020 OUTSIDE SERVICES-OTHER	63,249	109,000	57,822		139,000	_____
HISTORIC DISTRICT CONSULTANT				15,000.00		
MUNICIPAL CODE UPDATES				9,000.00		
ELECTRICAL CONSULTANT				85,000.00		
ANNEXATION PLAT PREPARATION				5,000.00		
PLANS & APPLICATION REVIEW				25,000.00		
10-5-240-52051 MEMBERSHIP DUES	2,670	3,455	3,085		3,455	_____
INTERNATIONAL CODE COUNCIL				300.00		
AMERICAN ASSOC. OF CODE ENF.				180.00		
MD BUILDING OFFICIALS ASSOC.				75.00		
CODE ENF. ZONING OFFC. ASSOC.				100.00		
INTL. COUNCIL OF SHOPPING CNTR				150.00		
URBAN LAND INSTITUTE				600.00		
AMERICAN PLANNING ASSOCIATION				300.00		
MD DOWNTOWN DEVEL. ASSOC.				100.00		
GREATER WASH. INITIATIVE				1,500.00		
INTL. ASSOC. OF ELEC. INSP.				150.00		
10-5-240-52052 SUBSCRIPTIONS	478	1,540	641		1,540	_____
TRADE PUBL. FOR ELEC. CODE				290.00		
ICC CODE BOOKS				850.00		
ENERGY, PROP. MAINT, UL LIST				400.00		
10-5-240-52062 ADVERTISING-MEETING/EVENT	1,394	2,000	1,362		2,000	_____
PUBLICATION OF LEGAL NOTICES				2,000.00		
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	192	1,100	58		1,100	_____
DEPARTMENTAL ENVELOPES ONLY				1,100.00		
10-5-240-52073 PRINTING-FORMS	1,676	3,000	1,654		3,000	_____
INSPECTION, CODE ENF. NOTICES				3,000.00		
10-5-240-52079 PRINTING-MISCELLANEOUS	813	5,500	1,085		5,500	_____
MAPS/GENERAL/PLOTTER MATERIALS				2,000.00		
MISC. PRINTING/BROCHURES				3,500.00		
10-5-240-52081 BOOKS& PUBLICATIONS-OTHER	0	1,235	0		1,235	_____
CODE UPDATES FOR FIRE MARSHAL				1,235.00		
10-5-240-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	_____

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 COMMUNITY PLNNG & BUSINES

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-240-52319 MAINTENANCE-OTHER	0	100	0		100	
CAMERAS, TAPE RECORDERS				100.00		
10-5-240-52429 TRAVEL-OTHER	677	1,500	132		1,500	
10-5-240-52449 CONF & CONVENTIONS-OTHER	0	0	0		1,650	
ICSC- MID-ATLANTIC SHOW				900.00		
MBOA CONFERENCE				500.00		
CEZOA CONFERENCE				250.00		
10-5-240-52509 OFFICE SUPPLIES-OTHER	3,556	4,500	3,226		5,500	
10-5-240-52524 SIGNS, POSTS, HARDWARE	2,065	2,500	0		2,500	
RESTOCK OF ZONING SIGNS				1,500.00		
RESTOCK OF HDC SIGNS				1,000.00		
10-5-240-52539 OTHER MISC SUPPLIES	1,123	1,150	213		1,150	
BATTERIES FOR FLASHLIGHTS, ETC				1,150.00		
10-5-240-52541 POSTAGE-REGULAR MAIL	1,632	4,000	2,068		4,500	
MAILING TO PROPERTY OWNERS				4,500.00		
10-5-240-52562 UNIFORM RENTALS	3,385	4,500	2,481		4,500	
10-5-240-52564 WORK BOOT/SHOE PURCHASES	325	700	459		700	
SHOE ALLOWANCE FOR INSPECTORS				700.00		
10-5-240-52805 CITY MATCH-GRANT PROGRAMS	0	18,000	0		8,000	
10-5-240-52806 ECONOMIC DEVELOPMENT	9,891	10,000	91		20,000	
ECONOMIC DEVELOPMENT EXPENSES				10,000.00		
URBAN DESIGN AND GATEWAY STUDY				10,000.00		
TOTAL OPERATING EXPENDITURES	182,952	265,405	84,901		307,630	
<u>CAPITAL OUTLAY</u>						
10-5-240-61010 EQUIPMENT ACQUISITION<500	384	0	0		2,240	
REPLACE OFFICE CHAIRS				1,600.00		
REPLACE FRONT COUNTER CHAIRS				640.00		
TOTAL CAPITAL OUTLAY	384	0	0		2,240	
TOTAL COMMUNITY PLNNG & BUSINES	703,124	889,659	530,483		1,000,092	



**CITY OF LAUREL
250 – DEPARTMENT OF
INFORMATION TECHNOLOGY**

DEPARTMENT HEAD: Kevin P. Frost, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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 city-wide telecommunications systems including land lines, mobile units, and pagers;

STAFF: Director
Systems Engineer
Geographic Information Systems Analyst
Systems Analyst/Webmaster
Application Specialist (2)
Help Desk Coordinator
Administrative Specialist
Part-time Interns

ACCOMPLISHMENTS FY2008: In FY 08 we continued to update and implement new hardware and software systems. The Police Department (LPD) Computer Aided Dispatch and Records Management System installation was completed. Their mobile computers will be installed and operational before the end of FY08. In addition, IT assisted LPD with the purchase and installation of a License Plate Reader and the setup and implementation of technology to reconstruct accident scenes. Over the summer we installed an integrated software package in Budget and Personnel services. This software package included modules to manage municipal finance and human resources including employee and citizen services. In the fall, we connected our new code enforcement and permitting software. This software integrates with our geographic information system, the State's real property information system and



CITY OF LAUREL 250 – DEPARTMENT OF INFORMATION TECHNOLOGY

our new finance system. Our code enforcement officers are now using their new software running on mobile computers to document their inspections. Using mobile computers in the field is saving them several hours a day and reduces the amount of paper used to document their inspections. Sometime in FY 09, we expect to provide them the capability to print inspection and violation reports from their vehicles.

Over the winter, we implemented a document management system that fully integrates with our finance and human resources system. Using a document imaging intern we were able to digitally capture many of the public documents held by the City Clerk. All of our resolutions and ordinance are now in digital format and we currently have all of our Council meeting minutes in digital format back to the early 1980's. The software allows us to quickly search these documents using keywords or phrases. This capability significantly reduces the many staff hours our employees have spent researching paper documents.

In partnership with the LPD, Public Works, Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad we implemented an Emergency Information Network that uses LCD monitors located within their facilities to deliver important public safety information. This information can be pushed from a laptop or desktop to any or all facilities. This is significant because it allows our Emergency Services personnel to receive information that is timely, accurate, informative and available to everyone in the facility.

A lot of work was also done on our infrastructure this past year. We connected to the State intranet which gives us direct access to many State agencies and other County and municipal governments. We upgraded network hardware in preparation for our new phone system and we implemented new hardware and software to create redundancy and high availability for some of our critical software systems.

FY 2009 Goals: In early FY09 we are set to install a new state of the art city-wide network based phone system that will connect all city agencies and facilities into one system. We are currently in the planning stages to refresh our website and hope to have our new website up sometime in the late fall or early winter.



**CITY OF LAUREL
250 – DEPARTMENT OF
INFORMATION TECHNOLOGY**

The rest of FY 09 will be spent tweaking our new software systems, expanding our digital signage network to our Parks & Recreation Department, working on our disaster recovery plan and implementing technology in the new police station.

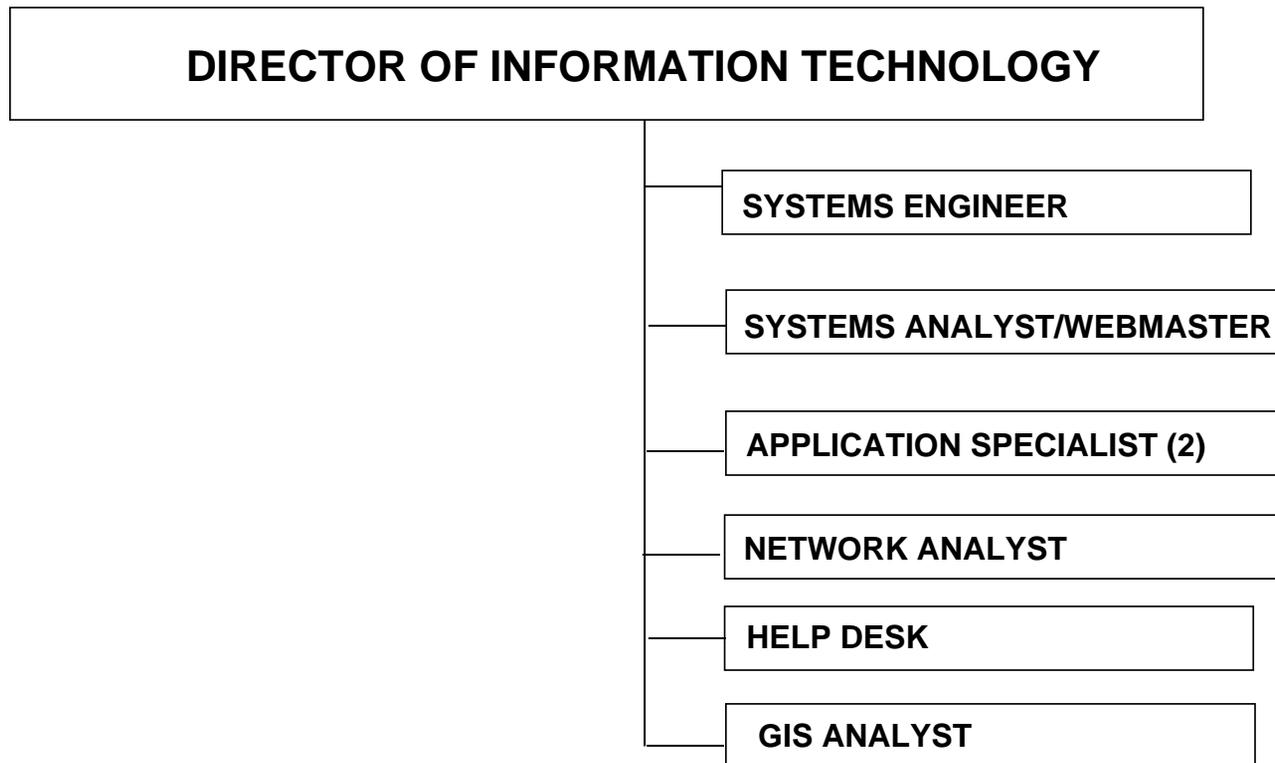
COMMITTEE ASSIGNMENTS:

Mayor & City Council

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$395,914	\$368,032	\$441,603	\$441,603
Operating	375,012	499,636	569,506	569,506
Capital Outlay	132,176	152,350	20,000	20,000
Total:	\$903,101	\$1,020,018	\$1,031,109	\$1,031,109

PERSONNEL	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2009	ADOPTED FY2009
Full-Time	6	7	8	8
Part-Time	1	1	0	0
Total:	7	8	8	8

INFORMATION TECHNOLOGY ORGANIZATION CHART



CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
INFORMATION TECHNOLOGY

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-250-51011 SALARIES-REGULAR	355,064	328,652	256,811		410,221	_____
10-5-250-51021 SALARIES-AUXILIARY	13,096	12,226	9,276		0	_____
10-5-250-51032 OVERTIME-REGULAR	0	1,000	258		0	_____
10-5-250-51071 FICA TAXES	<u>27,753</u>	<u>26,154</u>	<u>20,037</u>		<u>31,382</u>	_____
TOTAL COMPENSATION	395,914	368,032	286,382		441,603	
<u>OPERATING EXPENDITURES</u>						
10-5-250-52017 SOFTWARE CONSULTING	59,562	50,000	25,071		98,500	_____
IT CONSULTING				85,000.00		
NETWORK SECURITY				13,500.00		
10-5-250-52020 OUTSIDE SERVICES-OTHER	76,586	142,556	61,923		159,507	_____
CAPWIN ANNUAL CONTRACT				550.00		
FACILITIES BROADBAND (PEG/INET)				10,176.00		
T-1 LINE				8,400.00		
WEBSITE HOST ANNUAL CONTRACT				281.00		
LANGUAGE LINE				3,600.00		
CABLE FRANCHISE REVENUE (LCN)				66,000.00		
GIS DATA FROM MNCPPC				2,500.00		
WEB STREAMING (PEG/INET)				4,000.00		
NETWORK MD. (PEG/INET)				14,000.00		
GIS SYSTEM				50,000.00		
10-5-250-52023 LICENSES	19,789	29,600	29,272		23,600	_____
MS VISTA BUSINESS UPGRADE				9,600.00		
MS OFFICE 2007 STAND. UPGRADE				11,000.00		
MS OFFICE 2007 PROF. UPGRADE				3,000.00		
10-5-250-52026 LICENSES-SOFTWARE	57,703	101,930	91,169		0	_____
10-5-250-52042 EQUIPMENT RENTAL/LEASE	941	1,400	1,095		1,400	_____
NEOPOST POSTAGE MACHINE/ ANNUA				1,400.00		
10-5-250-52051 MEMBERSHIP DUES	150	150	80		0	_____
10-5-250-52052 SUBSCRIPTIONS	2,795	300	195		5,500	_____
PUBLICATION SUBSCRIPTION				300.00		
INCODE TRAINING SUBSCRIPTION				2,700.00		
TECHNET				2,500.00		
10-5-250-52081 BOOKS& PUBLICATIONS-OTHER	0	500	399		500	_____
10-5-250-52205 UTILITY-TELEPHONE-LOCAL	87,121	95,600	70,853		64,700	_____
COMMUNITY NOTIFICATION SYSTEM				11,000.00		
LAND TELEPHONE				53,700.00		

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 INFORMATION TECHNOLOGY

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS	48,825	48,590	31,152		69,960	_____
WIRELESS AIRCARDS				15,360.00		
COMMAND UNIT SATELLITE SERVICE				3,000.00		
CELLULAR PHONE/DATA CHARGES				51,100.00		
SATELLITE PHONE SERVICE				500.00		
10-5-250-52301 TELEPHONE MAINTENANCE	572	1,000	947		1,500	_____
TELEPHONE MAINTENANCE				1,500.00		
10-5-250-52303 COMPUTER HARDWARE MAINT	8,364	8,000	6,573		11,000	_____
COMPUTER HARDWARE MAINTENANCE				11,000.00		
10-5-250-52304 OFFICE EQUIPMENT MAINT	1,839	2,500	654		3,000	_____
PRINTER MAINTENANCE				3,000.00		
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE	0	0	0		107,979	_____
ALPHA CARD ANNUAL CONTRACT				350.00		
IRON COMPASS ANNUAL CONTRACT				575.00		
ESRI ANNUAL CONTRACT				13,500.00		
OSSI SUNGUARD ANNUAL CONTRACT				42,948.00		
TRACK-IT ANNUAL CONTRACT				3,386.00		
SPIDERILNE ANNUAL CONTRACT				50.00		
BLACKBERRY ANNUAL CONTRACT				1,175.00		
TIMECLOCK PLUS ANNUAL CONTRACT				2,750.00		
GFI ANNUAL CONTRACT				900.00		
TREND ANNUAL CONTRACT				1,500.00		
LICENSE PLATE READER ANNUAL				1,076.00		
WHAT'S UP GOLD ANNUAL CONTRACT				1,500.00		
VIRTUAL IRON ANNUAL CONTRACT				500.00		
FIREHOUSE ANNUAL CONTRACT				1,150.00		
SNAP ON ANNUAL CONTRACT - DPW				2,817.00		
WATCHGUARD ANNUAL CONTRACT				65.00		
SYMANTEC ANNUAL CONTRACT				2,400.00		
DOUBLETAKE ANNUAL CONTRACT				0.00		
CLASS ANNUAL CONTRACT				8,800.00		
RON TURLEY ANNUAL CONTRACT				1,537.00		
SCALA ANNUAL CONTRACT				0.00		
NETMOTION ANNUAL CONTRACT				2,000.00		
LASERFICHE ANNUAL CONTRACT				2,500.00		
INCODE ANNUAL CONTRACT				16,500.00		
10-5-250-52319 MAINTENANCE-OTHER	740	2,000	443		4,000	_____

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
INFORMATION TECHNOLOGY

EXPENDITURES	2006-2007	(- - - - - 2007-2008 - - - - -)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-250-52421 PER DIEM	140	880	400		1,120	_____
OSSI CONFERENCE				400.00		
INCODE CONFERENCE				320.00		
MML CONVENTION				160.00		
LASERFICHE CONFERENCE				240.00		
10-5-250-52422 HOTEL/TRAVEL	1,013	3,130	1,321		3,990	_____
OSSI CONFERENCE				1,200.00		
INCODE CONFERENCE				1,200.00		
MML CONVENTION				600.00		
LASERFICHE CONFERENCE				990.00		
10-5-250-52429 TRAVEL-OTHER	505	2,400	804		1,650	_____
AIRFARE-OSSI CONFERENCE				850.00		
AIRFARE-INCODE CONFERENCE				800.00		
10-5-250-52502 PRINTER PAPER	0	0	0		2,500	_____
10-5-250-52503 COMPUTER SUPPLIES	2,238	2,500	403		2,500	_____
10-5-250-52509 OFFICE SUPPLIES-OTHER	4,327	5,000	3,646		5,000	_____
10-5-250-52539 OTHER MISC SUPPLIES	(15)	0	0		1,000	_____
10-5-250-52541 POSTAGE-REGULAR MAIL	1,322	800	753		600	_____
10-5-250-52807 VOLUNTEER LAUREL PROGRAM	495	800	0		0	_____
FUNCTION MOVED TO CA'S OFFICE				0.00		
TOTAL OPERATING EXPENDITURES	375,012	499,636	327,154		569,506	
<u>CAPITAL OUTLAY</u>						
10-5-250-61010 EQUIPMENT ACQUISITION<500	8,669	7,300	2,039		4,700	_____
MOBILE PRINTERS				2,500.00		
LCD MONITORS				2,200.00		
10-5-250-61020 EQUIPMENT ACQUISITION>500	123,507	145,050	68,806		15,300	_____
HP PRINTER				1,800.00		
DESKTOP COMPUTERS				8,500.00		
DOCUMENT IMAGING SCANNERS				5,000.00		
TOTAL CAPITAL OUTLAY	132,176	152,350	70,845		20,000	
TOTAL INFORMATION TECHNOLOGY	903,101	1,020,018	684,381		1,031,109	

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 \$6,802,269.

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 FY2009 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 FY2009 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 FY2009 with an increased total combined contribution of \$250,000 that will be distributed from the Emergency Services Management budget. This is an increase of \$10,000 over the FY2008 contribution. 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, 2008 - June 30, 2009

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

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

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

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

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

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

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

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



CITY OF LAUREL 301 – POLICE DEPARTMENT

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

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

CORE BELIEFS

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

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

The Laurel Police Department will work in partnership with all Federal, State and regional law enforcement agencies in meeting new public safety challenges during the War on Terrorism in maintaining public safety, tranquility and freedom in our community. We will 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 current authorized strength is 61 sworn officers and 19 non-sworn personnel. The Police Department is proposing an increase of an additional 3 officers for FY2009.

SWORN PERSONNEL		CIVILIAN PERSONNEL	
Chief of Police	1	Office Manager	1
Deputy Chief	1	Administrative Assistant II	3
Captain	3	Records Coordinator	3
Lieutenant	3	Chief Communications Specialist	1
Sergeant	7	Senior Communications Specialist	1
Corporal	11	Communications Specialist II	2
Master Patrol Officer	4	Communications Specialist I	3
Private First Class	22	Communications Trainee	3
Officer	12	Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
TOTAL SWORN	64	TOTAL CIVILIAN	19

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 three K-9 units, Community Outreach Services, which includes a DARE Officer. A Sergeant supervises each patrol squad.

- For general patrol purposes, the City is divided into six geographic patrol beats 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 2007, the Laurel Police Department responded to 32,553 calls for service. Police initiated service calls totaled 17,626; citizen requested service calls totaled 14,926. Of the 32,553 calls for service 819 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.



CITY OF LAUREL 301 – POLICE DEPARTMENT

- The *Communications Section* is responsible for receiving all calls for police service and dispatching police officers to these calls for police service. Additionally, the section handles all requests for criminal history information for police officers, teletypes and the data entry for the Criminal Justice Information System (CJIS).

The Communication Specialists also manage the hearing-impaired teletype and greet all visitors to the Police Department and are the initial contacts for all police inquiries or services.

- The *Records Section* is primarily responsible for the secured maintenance and custody of all police records, including police reports and criminal, traffic and parking citations. The section is also responsible for the dissemination of police reports and records to other criminal justice agencies and other agencies or individuals authorized to access police records.
- The *Parking Enforcement/Animal Control Section* is responsible for selective parking enforcement and animal control activities throughout the City of Laurel. When voluntary compliance with parking regulations and animal control ordinances is not achieved, parking enforcement/animal control officers issue warnings or citations to violators. The officers also keep the streets of Laurel clear of abandoned vehicles, assist citizens who have been locked out of their vehicles, capture domestic animals running at large, as well as injured or wild animals posing a threat to the public.
- The *Property Section* is responsible for the control of all found, recovered and evidentiary property coming into the custody of the Laurel Police Department.

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.



CITY OF LAUREL 301 – POLICE DEPARTMENT

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.

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.



CITY OF LAUREL 301 – POLICE DEPARTMENT

POLICE RIDE-A-LONG PROGRAM

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

NEIGHBORHOOD WATCH PROGRAM

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

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

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



CITY OF LAUREL 301 – POLICE DEPARTMENT

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 2007, 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 Laurel Police Department previously received recognition as a Flagship Agency from the Commission on Accreditation for Law Enforcement Agencies Law (CALEA), in November 2004. 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.



CITY OF LAUREL 301 – POLICE DEPARTMENT

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

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

YOUTH CITIZENS POLICE ACADEMY

The Laurel Police Department has created a Youth Academy, which consist of five dates of classroom instruction and interaction with members of the Laurel Police Department. Additional time requirements involve special field trips so students can have the opportunity to see “first hand,” “government in action.” In addition, students spend a limited amount of time observing various organizational units of the police agency.

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



CITY OF LAUREL 301 – POLICE DEPARTMENT

POLICE EXPLORER PROGRAM

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

POLICE ACTIVITIES LEAGUE (PAL)

The Laurel Police Department 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 45 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.



CITY OF LAUREL 301 – POLICE DEPARTMENT

SEXUAL OFFENDER ACCOUNTABILITY PROGRAM (S.O.A.P.)

This program was started in mid December 2006. The program is set up where each registered sex offender who resides in the City limits of Laurel has a Police Officer assigned to them. The Officer is supplied with a picture of the offender as well as a verification form. On a monthly basis, the Officer makes face-to-face contact with the offender to verify address, appearance, employment, etc.

Once this contact has been made, the Officer fills out a verification form and submits it to his/her Supervisor who in turns sends it to CID so that the verified contact information can be updated.

If an Officer is unable to make contact with the offender, a notice via e-mail is sent to the Office of Parole and Probation. They will in turn attempt to make contact. If an offender moves out of the City limits, the Maryland Office of Parole and Probation is notified as well.

The City of Laurel currently has twenty-two registered sex offenders that reside within the City limits.

MOTORCYCLE UNIT

Due to the recent procurement of two motorcycles, the Police Department created and developed a motorcycle unit in the summer of 2007. The purpose of the motorcycle unit is to supplement and expand traffic enforcement capabilities within the Police Department. The motorcycle unit may also be used to enhance community goodwill by providing escorts for funeral processions and community parades.

PROFESSIONAL MEMBERSHIPS:

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

- American Society for Law Enforcement Training
- Association of Public Safety Communication Officials
- CALEA (Law Enforcement Accreditation)
- Chesapeake Region Law Enforcement Accreditation Alliance (CRLEAA)
- Citizens Core Program



CITY OF LAUREL 301 – POLICE DEPARTMENT

City of Laurel Economic Development and Tourism Committee
City of Laurel Transportation & Public Safety Committee (T&PS)
City of Laurel Youth Advisory Council
Domestic Violence Response Team
Eastern Region Police Recruiting
Federal Bureau of Investigations National Academy Alumni Association (FBINAA)
Historical Society of Maryland
International Association of Chiefs of Police (IACP)
International Association of Crime Prevention Practitioners
International Association of Law Enforcement Planners
John Hopkins University Police Executive Leadership Program (JHU-PELP)
Laurel Historical Society
Law Enforcement Executive Development Association (LEEDA)
Law Enforcement Information Management (LEIM)
Law Enforcement Information Network Exchange (LINX)
Northwestern University Command and Management
Maryland Association of Police Planners (MAPP)
Maryland Chiefs of Police Association, Committee Chair (MCPA)
Maryland Clergy, Community Partnership
Maryland Municipal League, Police Executive Association (MMLPEA)
Maryland Special Olympics
Mayor and City Council (M&CC)
Mid Atlantic Great Lakes Organized Crime Law Enforcement Network (MAGLOCLLEN)
Police Activities League (PAL)
Prince George's County Chiefs of Police Association
Regional Information Sharing System National Network
West Laurel Safety Review Task Force

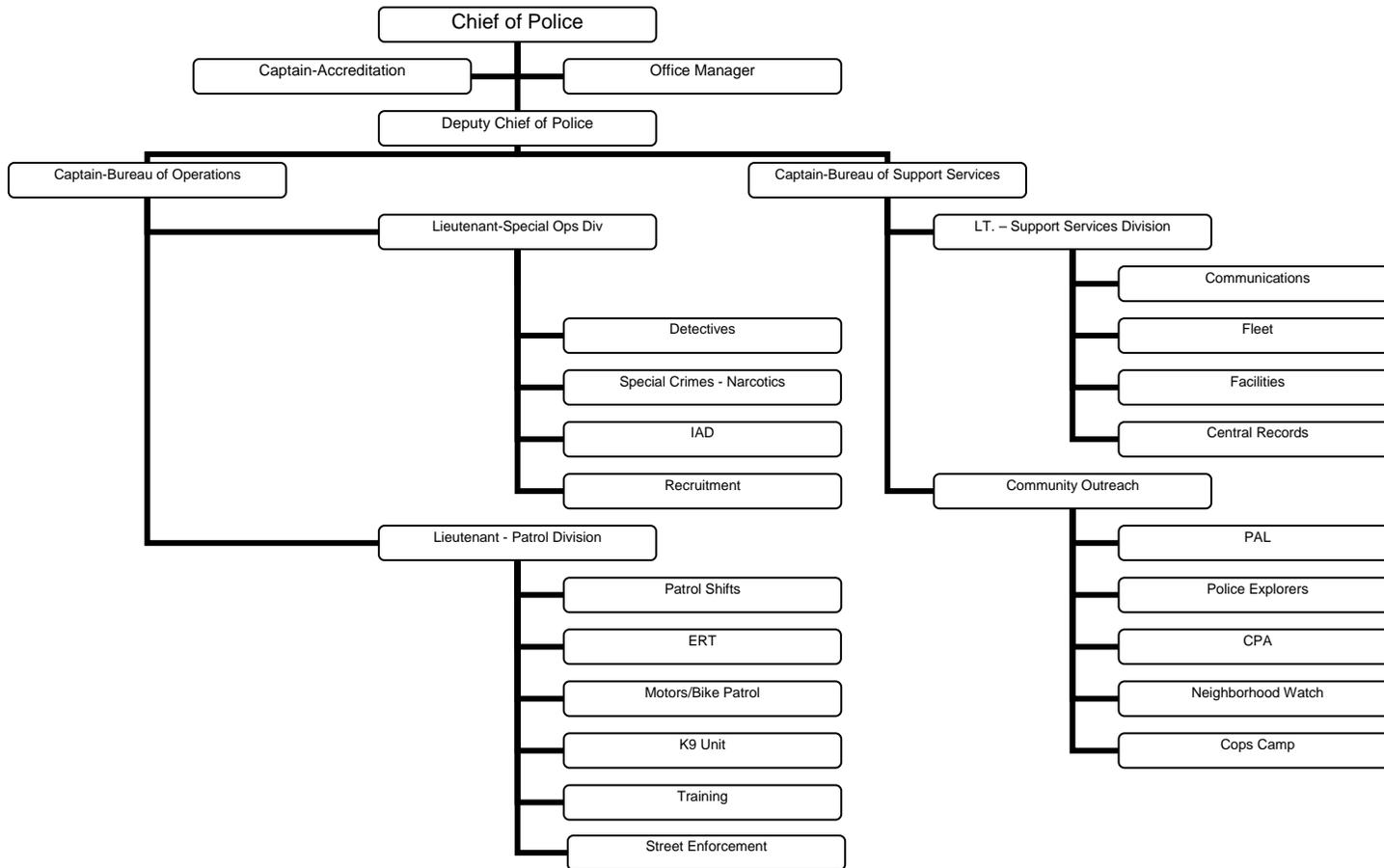


**CITY OF LAUREL
301 – POLICE DEPARTMENT**

EXPENDITURES	ACTUAL FY 2007	BUDGETED FY 2008	PROPOSED FY 2009	ADOPTED FY 2009
Compensation	\$4,452,588	5,247,825	\$5,854,004	\$5,854,004
Operating Expenses	354,213	364,377	520,276	520,276
Capital Outlay	75,910	39,049	27,000	27,000
Total:	\$4,882,711	\$5,651,251	\$6,401,280	\$6,401,280

PERSONNEL	ACTUAL FY 2007	BUDGETED FY 2008	PROPOSED FY 2009	ADOPTED FY 2009
Sworn	58	61	64	64
Civilian	19	19	19	19
Total:	77	80	83	83

LAUREL POLICE DEPARTMENT ORGANIZATION CHART



ANNUAL BUDGET

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
POLICE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-301-51011 SALARIES-REGULAR	637,422	743,676	561,320		848,689	_____
10-5-301-51012 SALARIES-SWORN	2,752,335	3,415,995	2,364,465		3,784,289	_____
10-5-301-51032 OVERTIME-REGULAR	51,996	30,996	34,300		43,360	_____
10-5-301-51033 OVERTIME-SWORN	598,246	572,362	469,677		580,435	_____
SWORN OVERTIME				551,435.00		
STATE HIGHWAY OVERTIME GRANT				23,000.00		
COMMUNITY POLICING INITIATIVES				6,000.00		
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	12,443	11,040	9,334		12,480	_____
10-5-301-51035 HOLIDAY OVERTIME-SWORN	81,968	75,600	71,304		136,080	_____
10-5-301-51038 SHIFT DIFFERENTIAL PAY	10,324	25,226	18,220		31,450	_____
SHIFT HOURS 11PM-7AM \$.90/HR				31,450.00		
10-5-301-51071 FICA TAXES	<u>307,853</u>	<u>372,930</u>	<u>261,013</u>		<u>417,221</u>	_____
TOTAL COMPENSATION	4,452,588	5,247,825	3,789,632		5,854,004	
<u>OPERATING EXPENDITURES</u>						
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	200	0		200	_____
10-5-301-52020 OUTSIDE SERVICES-OTHER	20,937	27,913	29,145		24,213	_____
VEHICLE TOWS				1,100.00		
PSYCH EXAMS FOR NEW HIRES				3,750.00		
ACCREDITATION FEE				4,363.00		
BACKGROUND CHECKS				15,000.00		
10-5-301-52024 REDLT CAM. TKT PROCESSING	93,478	58,284	57,825		194,955	_____
YEARLY EXPENDITURES				194,955.00		
10-5-301-52027 VETERINARY SERVICES	0	5,129	3,796		6,000	_____
COSEQUIN JOINT MEDICINE				2,340.00		
VETERINARY SERVICES/KENNELING				3,660.00		
10-5-301-52042 EQUIPMENT RENTAL/LEASE	2,618	11,220	2,016		11,220	_____
TERMINAL NETWORK CHARGE				6,720.00		
CJIS/MILES USER FEE				4,500.00		
10-5-301-52051 MEMBERSHIP DUES	1,676	2,330	1,803		2,626	_____
EAST COAST GANG INVESTIGATORS				60.00		
CHIEF'S ASSOCIATION OF PGC				50.00		
ACCIDENT RECONSTRUCTION				79.00		
NATL ASSOC. FOR ACCIDENT RECON				119.00		
FBI NAT ACADEMY ASSOCIATES				80.00		
INTL LAW ENF FIREARMS ASSOC				80.00		
FALSE ALARM ASSOCIATION				100.00		
INTL ASSOC PROPERTY & EVIDENCE				50.00		
INTL ASSOC OF CHIEFS OF POLICE				120.00		

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 POLICE

EXPENDITURES	2006-2007		(----- 2007-2008 -----)		(----- 2008-2009 -----)	
	ACTUAL	BUDGET	ACTUAL	BUDGET	DETAIL	TOTAL BUDGET
LAW ENF EXEC DEV ASSOC					150.00	
AMER SOC LAW ENF TRAINERS					45.00	
MID-ATL GANG INVESTIGATIONS					20.00	
REGIONAL FRAUD INVESTIGATION					100.00	
NAT LAW ENF RECRUITERS					75.00	
MD CRIME PREVENTION					20.00	
EASTERN REG POLICE RECRUIT					150.00	
MD CHIEF'S OF POLICE					220.00	
SAM'S CLUB					15.00	
US POLICE CANINE ASSOC					120.00	
MML POLICE EXEC. ASSOC					200.00	
NAT TACTICAL OFFICERS ASSOC					150.00	
MAGLOCLEN					350.00	
ASSOC OF PUBLIC SAFETY OFF					88.00	
POLICE EXEC RESEARCH FORUM					185.00	
10-5-301-52052 SUBSCRIPTIONS	2,341	2,672	2,191			3,816
SEARCH AND SEIZURE					168.00	
MD ANNOTATED CODE UPDATES					210.00	
US ID MANUAL UPDATES					83.00	
NARCOTICS LAW BULLETIN					168.00	
INVESTIGATIVE STOPS BULLETIN					168.00	
MVA LAW BOOKS					567.00	
MPCTC LAW BOOKS					252.00	
STEWARD DIRECTORIES					150.00	
ZIP CODE DIRECTORY					50.00	
ACCURINT SUBSCRIBER QUERY					900.00	
IACP NET					1,100.00	
10-5-301-52062 ADVERTISING-MEETING/EVENT	236	350	72			350
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	315	300	202			300
10-5-301-52072 PRINTING-FLYERS	531	575	0			575
10-5-301-52073 PRINTING-FORMS	4,509	4,266	2,679			4,593
JUVENILE CONTACT FORM J-2					80.00	
VEHICLE IMPOUND FORMS					247.00	
FIELD INTERVIEW FORMS					249.00	
TOW STICKERS					324.00	
WARNINGS					242.00	
PARKING TICKETS					2,000.00	
PROPERTY REPORTS					539.00	
PROPERTY STICKERS					400.00	
LEAVE SLIPS					185.00	
CHAIN OF CUSTODY					327.00	

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 POLICE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-301-52079 PRINTING-MISCELLANEOUS	1,153	2,000	1,962		2,000	_____
10-5-301-52304 OFFICE EQUIPMENT MAINT	0	400	99		400	_____
10-5-301-52305 MOBILE EQUIPMENT MAINT	1,619	2,515	1,604		2,515	_____
RADAR RECERTIFICATION				1,400.00		
RADAR REPAIRS				840.00		
STEALTH STAT MAINTENANCE				275.00		
10-5-301-52309 RADIO MAINTENANCE	22,383	22,958	18,767		22,618	_____
PORTABLE RADIO BATTERIES				1,350.00		
KPC BATTERIES FOR RADIOS				1,340.00		
SPEAKER/MICROPHONES				385.00		
BATTERY CHARGER				819.00		
ADAPTER CUPS				80.00		
ADAPTER CUP FOR ERICSSON				62.00		
ADAPTER CUP FOR ICOM BATTERY				265.00		
REPAIRS TO MICS AND RADIO				1,000.00		
RADIO CONTRACT				17,317.00		
10-5-301-52319 MAINTENANCE-OTHER	2,823	6,731	2,823		6,945	_____
MAINT. CONTRACT RECORDING				3,350.00		
MAINT/REPAIR IN CAR VIDEO				2,625.00		
BIKE PATROL MAINT CONTRACT				720.00		
PATROL CAMERAS REPAIR				250.00		
10-5-301-52404 EXPENSE ALLOWANCE-CID/SEU	973	2,600	0		2,600	_____
10-5-301-52421 PER DIEM	2,279	2,100	2,398		2,080	_____
TRAINING AND RECRUITMENT				1,000.00		
CONF & CONVENTION EXPENSES				1,080.00		
10-5-301-52422 HOTEL/TRAVEL	5,743	5,085	4,857		5,650	_____
MML PEA CONFERENCE				240.00		
MD CHIEFS CONFERENCE				560.00		
IACP CONFERENCE				1,125.00		
LEIM CONFERENCE				1,125.00		
CALEA CONFERENCE				1,600.00		
MISCELLANEOUS				1,000.00		
10-5-301-52429 TRAVEL-OTHER	486	1,000	435		2,140	_____
AIRFARE-IACP CONFERENCE				325.00		
AIRFARE-CALEA CONFERENCE				650.00		
AIRFARE-LEIM CONFERENCE				325.00		
CAR RENTALS				840.00		

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 POLICE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-301-52449 CONF & CONVENTIONS-OTHER	1,115	2,850	1,010		2,850	
MML PEA CONFERENCE				125.00		
MD CHIEF'S CONFERENCE				225.00		
IACP CONFERENCE				350.00		
LEIM CONFERENCE				350.00		
CALEA CONFERENCE				850.00		
LEEDA CONFERENCE				425.00		
APCO CONFERENCE				225.00		
MAGLOCLEN CONFERENCE				125.00		
MISC CONFERENCES				175.00		
10-5-301-52501 COPIER PAPER	1,397	1,400	1,052		1,400	
10-5-301-52502 PRINTER PAPER	558	1,000	0		1,000	
10-5-301-52503 COMPUTER SUPPLIES	2,092	2,000	1,559		2,000	
10-5-301-52504 DESK SUPPLIES	1,805	1,760	1,047		1,760	
10-5-301-52509 OFFICE SUPPLIES-OTHER	3,910	3,965	3,941		3,965	
10-5-301-52527 PHOTO SUPPLIES	624	6,000	2,124		4,000	
10-5-301-52532 K-9 SUPPLIES	0	2,700	1,069		3,000	
10-5-301-52533 ERT SUPPLIES	0	3,000	329		5,500	
10-5-301-52539 OTHER MISC SUPPLIES	27,749	15,172	14,211		15,172	
EVIDENCE SUPPLIES				5,212.00		
TRAFFIC ENFORCEMENT SUPPLIES				4,000.00		
DRUG TEST KITS				1,225.00		
MISCELLANEOUS SUPPLIES				3,700.00		
ANIMAL CONTROL SUPPLIES				300.00		
DVD TAPES				135.00		
FOOD FOR OFFICERS DURING EVENT				600.00		
10-5-301-52541 POSTAGE-REGULAR MAIL	4,142	4,000	3,994		4,200	
10-5-301-52542 POSTAGE-COURIER/EXPRESS	89	400	48		400	
10-5-301-52561 UNIFORM PURCHASES	43,398	52,846	42,021		53,749	
10-5-301-52563 UNIFORM CLEANING	19,029	27,000	12,830		27,000	
10-5-301-52564 WORK BOOT/SHOE PURCHASES	2,289	5,015	796		5,865	
10-5-301-52565 UNIFORM ACCESSORIES	10,720	10,916	10,736		10,364	
10-5-301-52571 AMMUNITION PURCHASES	22,466	20,000	2,317		25,500	
10-5-301-52572 WEAPON REPAIRS	1,799	5,000	1,230		5,000	
10-5-301-52573 RANGE SUPPLIES	7,917	8,000	2,797		8,000	
10-5-301-52574 SPECIAL AMMUNITIONS	13,534	14,765	5,522		19,295	
TASER 25 FT CARTRIDGE				2,295.00		
SPECIAL AMMO SIMUNITIONS				17,000.00		
10-5-301-52601 EMPLOYEE AWARDS	5,317	3,500	1,539		5,000	
ANNUAL AWARDS				5,000.00		
10-5-301-52803 ASSET FORFEITURE ACCOUNT	17,350	8,000	8,454		8,000	

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 POLICE

EXPENDITURES	2006-2007	2007-2008		2008-2009		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-301-52805 CITY MATCH-GRANT PROGRAMS	1,695	5,000	1,060		10,000	
CITY MATCH-GRANT PROGRAMS				10,000.00		
10-5-301-52808 COMMUNITY POLICING	<u>1,119</u>	<u>1,460</u>	<u>1,354</u>		<u>1,460</u>	
TOTAL OPERATING EXPENDITURES	354,213	364,377	253,712		520,276	
<u>CAPITAL OUTLAY</u>						
10-5-301-61010 EQUIPMENT ACQUISITION<500	1,510	5,284	6,510		3,767	
M-16 MAGAZINES				255.00		
M-16 SILENT SLINGS				110.00		
CROWN #8060 MIX SAMPLER CASE				105.00		
LEVEL IV ARMOR PLATE - ERT				3,296.50		
10-5-301-61020 EQUIPMENT ACQUISITION>500	74,400	33,765	31,237		23,234	
TASER X26				4,920.00		
ICOM F80S-06 RADIOS W/ACCESS				4,497.50		
KUSTOM RADAR TALONS				3,252.00		
VERICOM VC3000DAQ				2,975.00		
GYM MATS				3,330.00		
DIGITAL CAMERA				2,064.00		
UMP 40 SOUND SUPPRESSOR				700.00		
.50 CALIBER BEOWULF RIFLE				<u>1,495.00</u>		
TOTAL CAPITAL OUTLAY	75,910	39,049	37,747		27,000	
TOTAL POLICE	4,882,710	5,651,251	4,081,092		6,401,280	



CITY OF LAUREL 325 – EMERGENCY SERVICES MANAGEMENT

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

FISCAL YEAR: July 1, 2008 - June 30, 2009

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 FY08 the Deputy City Administrator will no longer be responsible for the activities of the newly established Office of the Fire Marshal. This position has recently been merged with the position of Chief Building Official and has been moved into the Office of Community Planning and Business Services. This office along with its budgetary needs will officially be transferred to the Office of Community Planning and Business Services on July 1, 2007. The expenditure details for Emergency Services Budget include the transfer of funds to the Office of Community Planning and Business Services needed for this service.

STAFF: Deputy City Administrator/Director of Emergency Operations

FY2008 ACCOMPLISHMENTS: Continued to participate an the Prince George's County Executive's Task Force on the County Wide Communications Upgrade Project, scheduled for implementation this calendar year, continued to conduct Laurel area Disaster Preparedness classes for citizens, assisted with the coordination of hazardous operations training for our Police Department from the Federal 32nd Civil Support Team and continued coordination for local responses with this unit, participated in three regional disaster exercises, continued to work with the Laurel Regional Hospital Coordination Panel for Pandemic Readiness, coordinated public safety review of proposed Mall reconstruction and the re-use of the former Roadway Trucking Company property, coordinated the purchase of the former church located at 811 Fifth Street slated for re-use as the City's new Police Department, assisted the Department of Community Planning and Business Services to develop procedures to administer the Fire Safety Code provisions for occupancy limits, conducted Metro Rail disaster training, continued Cardio-Pulmonary Resuscitation and Incident Command System training for all



CITY OF LAUREL 325 – EMERGENCY SERVICES MANAGEMENT

City employees, appointed volunteer to coordinate and track member qualification for the Laurel Community Emergency Response Team and Laurel Citizens Police Academy Alumni Association, secured \$611,000 Homeland Security Grant to supplement City funding for the new radio system project.

FY2009: Goals for calendar year 2008 include continued training for our employees and volunteers centering on emergency operations management and first aid, monitor changes to the National Incident Management System to ensure continued compliance, adopt the National Response Framework Plan, 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, purchase and outfit a new Mobile Command Unit, implement a major upgrade for City wide communications system conversion to 700 MHz frequencies, 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 oversee the operations of the Fire Marshal and expand the fire safety outreach program.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$52,789	\$0	\$0	\$0
Operating Expenses	348,207	378,194	398,196	398,196
Capital Outlay	3,860	2,201	2,793	2,793
	\$404,856	\$380,395	\$400,989	\$400,989

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
EMERGENCY SERVICES

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-325-51011 SALARIES-REGULAR	49,037	0	0		0	
10-5-325-51071 FICA TAXES	<u>3,752</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL COMPENSATION	52,789	0	0		0	
<u>OPERATING EXPENDITURES</u>						
10-5-325-52013 ENGINEERING/ARCH SERVICES	0	1,000	0		1,000	
STRUCTURAL INSPECTION				1,000.00		
10-5-325-52017 SOFTWARE CONSULTING	11,950	32,700	15,164		45,300	
MD TOOLBOX SOFTWARE UPDATE				1,500.00		
PUBLIC SAFETY SOFTWARE MAINT				15,800.00		
ENTER ROAD INFO ENTERPRISE SOL				28,000.00		
10-5-325-52020 OUTSIDE SERVICES-OTHER	6,139	25,951	14,324		27,133	
MOSQUITO CONTROL SERVICE				2,525.00		
EMERGENCY TREE REMOVAL				4,000.00		
FIRE EXTINGUISHER SERVICE				540.00		
MC EMERGENCY OPERATION GEN				2,500.00		
BARKMAN BLDG GENERATOR MAINT				1,318.00		
PUBLIC WORKS FACILITY GENER				250.00		
BROAD BAND INTERNET FOR EOC				6,000.00		
COMMAND POST VEHICLE				5,000.00		
AERIAL PHOTOGRAPH				5,000.00		
10-5-325-52042 EQUIPMENT RENTAL/LEASE	5,705	6,425	4,663		6,425	
PAGER RENTAL DPW				1,200.00		
PAGER RENTAL P&R				750.00		
PAGER RENTAL CP&BS				775.00		
PAGER RENTAL IT & CS				100.00		
PAGER RENTAL LPD				3,600.00		
10-5-325-52051 MEMBERSHIP DUES	155	300	150		300	
MARYLAND SAFETY COUNCIL				300.00		
10-5-325-52052 SUBSCRIPTIONS	741	500	415		500	
EMERGENCY MANAGEMENT				500.00		
10-5-325-52072 PRINTING-FLYERS	1,972	400	227		650	
FALL PUBLIC SAFETY SECTION				650.00		
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER	0	800	271		800	
EOC MANUALS				800.00		
10-5-325-52203 UTILITY-GAS & OIL	508	1,800	1,353		2,000	
MC NATURAL GAS-EMER GENERATOR				1,000.00		
LPD NATURAL GAS EMERGENCY GEN				1,000.00		
10-5-325-52421 PER DIEM	0	800	680		200	
NAT'L HOMELAND SECURITY CONF.				200.00		

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 EMERGENCY SERVICES

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-325-52422 HOTEL/TRAVEL NAT'L HOMELAND SECUTIY CONF.	15	600	0	600.00	600	_____
10-5-325-52509 OFFICE SUPPLIES-OTHER OFFICE SUPPLIES EOC	84	450	233	150.00	150	_____
10-5-325-52523 FIRST AID SUPPLIES RECREATION FACILITIES RED CROSS PROVIDER LPD FIRST AID SUPPLIES	1,653	3,100	1,329	1,700.00 1,500.00 2,119.00	5,319	_____
10-5-325-52524 SIGNS, POSTS, HARDWARE	8,536	0	0		0	_____
10-5-325-52530 CONSTR SUPPL & MATERIALS EMERGENCY BOARD UP MATERIALS	315	2,500	196	2,500.00	2,500	_____
10-5-325-52539 OTHER MISC SUPPLIES ERT SUPPLIES EMERGENCY OPS AND EOC CITY SUPPLIES FOR EOC EOC & EMERG COMMAND POST -LVFD EOC & EMERG COMMAND POST-LVRS CHEMICAL ABSORPTION MATERIALS	8,031	16,995	3,447	3,000.00 8,000.00 3,120.00 3,000.00 3,000.00 414.00	20,534	_____
10-5-325-52541 POSTAGE-REGULAR MAIL EMERGENCY SERVICES MANAGEMENT	36	750	0	750.00	750	_____
10-5-325-52561 UNIFORM PURCHASES TURN-OUT GEAR AND SAFETY VESTS	0	200	0	200.00	200	_____
10-5-325-52563 UNIFORM CLEANING	124	0	0		0	_____
10-5-325-52565 UNIFORM ACCESSORIES BODY ARMOR (15) GAS MASKS (15) CBRN CANISTERS (30)	7,105	10,923	7,114	8,706.60 3,172.50 1,008.00	12,887	_____
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS LVFD OPERATIONS SUPPORT LVRS OPERATIONS SUPPORT	207,000	240,000	200,050	125,000.00 125,000.00	250,000	_____
10-5-325-52623 EMERGENCY SVS COMM DISTRIB CITYWIDE FIRST RESPONDER GRANT	82,719	15,000	25,526	15,000.00	15,000	_____
10-5-325-53180 TRAINING-EMERGENCY SVCS EMERGENCY OPERATIONS TRAINING FIRST AID RECERTIFICATIONS	5,419	4,400	1,333	1,748.00 4,200.00	5,948	_____
TOTAL OPERATING EXPENDITURES	348,207	365,594	276,475		398,196	

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 EMERGENCY SERVICES

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-325-61010 EQUIPMENT ACQUISITION<500	1,980	0	0		0	_____
10-5-325-61020 EQUIPMENT ACQUISITION>500	1,880	14,801	16,782		2,793	_____
PROGRAMMABLE RADIOS				2,200.50		
GAS MASK POUCH				592.50		
TOTAL CAPITAL OUTLAY	3,860	14,801	16,782		2,793	_____
<hr/>						
TOTAL EMERGENCY SERVICES	404,856	380,395	293,258		400,989	

PUBLIC WORKS



CITY OF LAUREL PUBLIC WORKS - INTRODUCTION

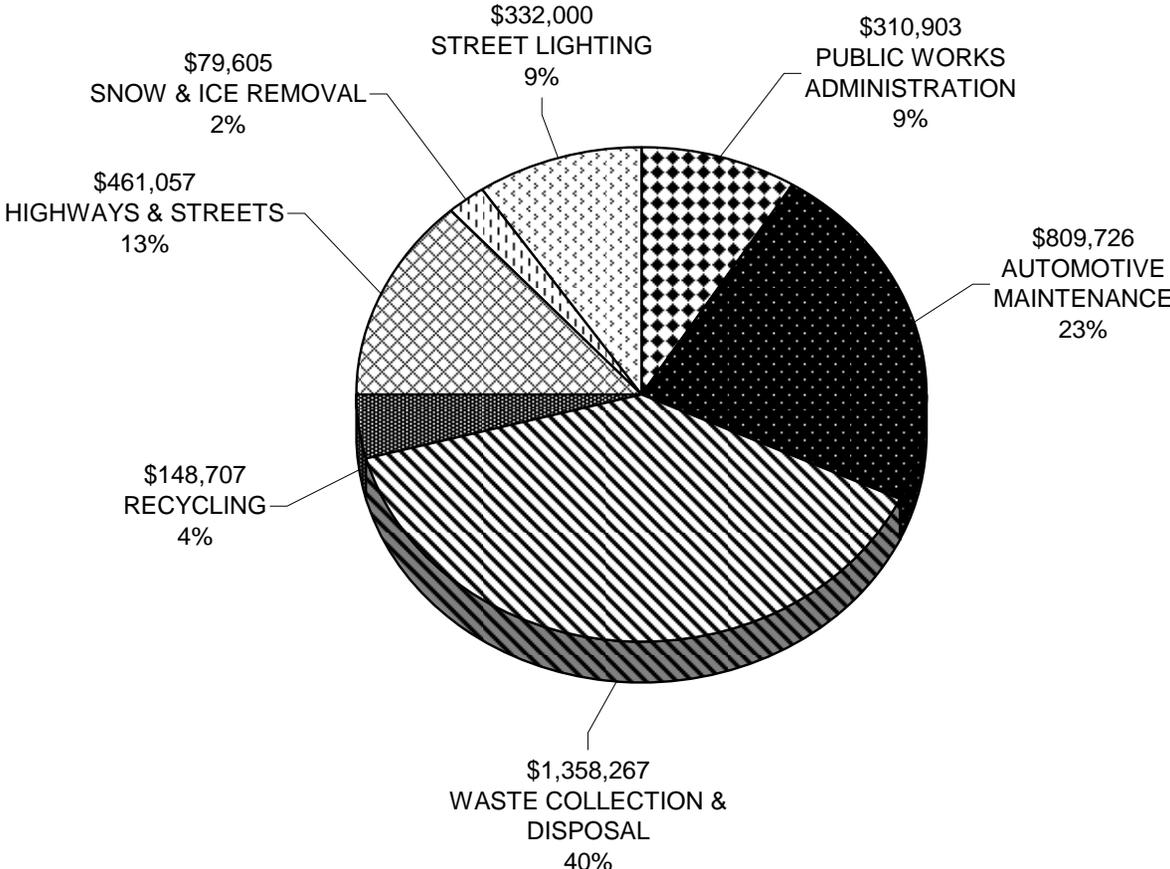
The City's Department of Public Works provides a wide range of services to the citizens of Laurel. These include waste and refuse collection, recycling, street, sidewalk and storm drain maintenance, traffic engineering and technical services, tree management, and snow and ice removal. The Department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

In FY2009, the Department will participate in the City's Governmental Accounting Standards Board (GASB-34) compliance requirements by implementing an infrastructure inventory process utilizing geographical information systems, which is funded in the Capital Improvement Program and will continue to enhance the City's curb-side residential and commercial recycling program.

In FY2009, The Department will continue to evaluate street signage in the City with the goal of reducing the number of signs and increasing motorist understanding of their messages, the Department will continue to update and implement the sign replacement schedule. The Department will 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. The Department will also develop a field sign inventory and implement a sign replacement schedule database.

The Department currently maintains 53 miles of roadway with an additional 3 miles of roadway expected to be accepted from developers in FY2009.

DEPARTMENT OF PUBLIC WORKS
Expenditures by Activity Area
Fiscal Year 2008 Budget



TOTAL EXPENDITURES: \$3,960,696



CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 – June 30, 2009

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

STAFF: The FY2009 Budget provides for 37 positions.

STAFF LEVEL HISTORY							
<i>Fiscal Year:</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>
<i>Positions:</i>	31	31	34	34	34	37	37



CITY OF LAUREL PUBLIC WORKS - ACTIVITIES

<i>STAFF LEVEL BY DIVISION</i>		FY2008	FY2009
<i>Administrative:</i>	Director	1	1
	Deputy Director		1
	Office Manager	1	1
	Administrative Assistant I	1	1
<i>Engineering & Technical Services:</i>	City Engineer	0	1
	Project Manager	1	1
	Inspector	1	1
	Project Supervisor	1	0
<i>Maintenance:</i>	Maintenance Superintendent	1	0
	Supervisors	3	3
	Crew Leaders	3	3
	Automotive Mechanics	2	2
	Equipment Operators	8	8
	Laborers	14	14
<i>Total Number of Positions:</i>		37	37
<i>Total Employee Hours (Estimated):</i>		75,140	75,140



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>	2003	21,000	31	1.47
	2004	22,400	31	1.38
	2005	22,600	31	1.37
	2006	25,400	34	1.33
	2007	25,400	37	1.45
<i>Estimate</i>	2008	24,700	37	1.49
<i>Service Maintenance:</i>	2003	21,000	25	1.19
	2004	22,400	25	1.11
	2005	22,600	25	1.10
	2006	25,400	28	1.10
	2007	25,400	28	1.10
<i>Estimate</i>	2008	24,700	30	1.21

<i>BUDGET EMPLOYEE HOURS</i>		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2003	62,660	2.9
2004	62,660	2.8
2005	68,900	3.0
2006	68,900	2.7
2007	68,900	2.7
2008	75,140	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.

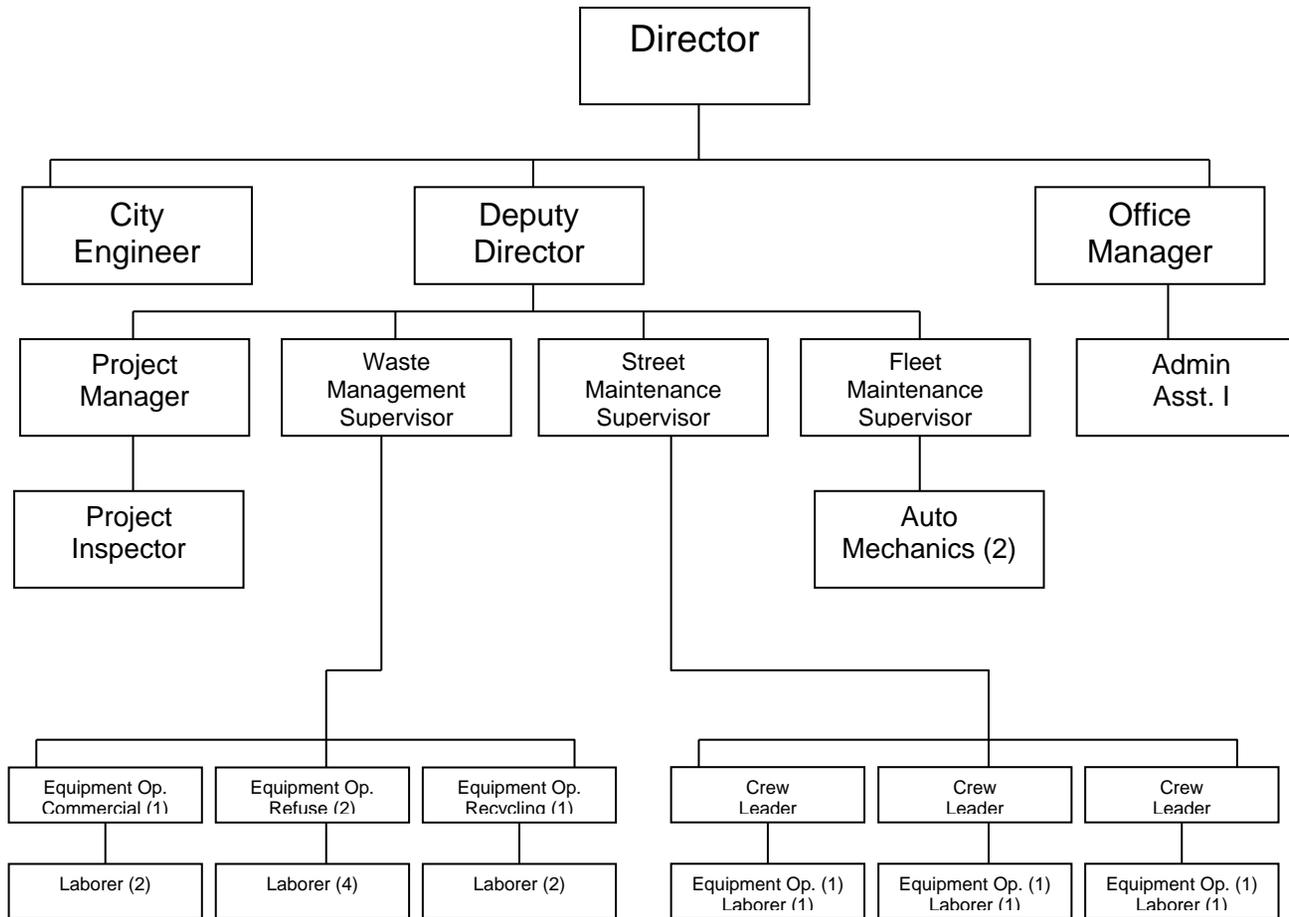
FY2009: Planned activities and new programs for FY2009 include enhancing the current city-provided recycling service, continue to expand the multi-family and commercial recycling program, GASB34 compliance, improvements to existing traffic signalization, the supervision of street construction projects funded by the CIP and the planning and engineering of future street construction projects, alley improvements 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, 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 2007	BUDGETED FY 2008	PROPOSED FY 2009	ADOPTED FY 2009
Full-Time	34	37	37	37
Part-Time	0	0	0	0
Total:	34	37	37	37

DEPARTMENT OF PUBLIC WORKS ORGANIZATION CHART



ANNUAL BUDGET



CITY OF LAUREL 401 - PUBLIC WORKS - ADMINISTRATION

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 – June 30, 2009

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

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

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

STAFF:	Director	100%
	Deputy Director	100%
	Office Manager	100%
	Administrative Assistant I	100%
	Total Employee Hours (Estimated):	7,280

PERFORMANCE: The administrative staff handles the Department's clerical duties, which include monthly and special reports, maintaining the City's fleet records and petrochemical inventories, producing recycling information handouts, mosquito control information and the 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 administrative staff also handles all commercial, residential and recycling billing. The Department also enhanced the existing Recycle for the Future program to increase recycling awareness, transitioned the recycling program from an outside service to a City-provided service, as well as introduced single-stream recycling.

FY2009: During FY2009, the Department will continue to expand its recycling re-education program and focus on improving the current recycling program as the new City-provided service. The Office Manager will continue with the duties of Recycling Coordinator in order to provide enhanced management of the Recycling Program.



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

COMMITTEE ASSIGNMENTS: Keep Prince George's County Beautiful (KPGCB) –
formerly Citizens Concerned for a Cleaner County
Maryland Municipal Public Works Officials Association
Maryland Recyclers Coalition (MRC)
Mayor and City Council (M&CC)
Transportation & Public Safety Committee (T&PS)

EXPENDITURES	ACTUAL FY 2007	BUDGETED FY 2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$165,154	\$160,097	\$291,218	\$291,218
Operating Expenses	12,776	18,062	19,685	19,685
Capital Outlay	0	0	0	0
Total:	\$177,931	\$178,159	\$310,903	\$310,903

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
PUBLIC WORKS ADMIN

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-401-51011 SALARIES-REGULAR	150,707	148,719	173,639		260,523	
10-5-401-51021 SALARIES-AUXILIARY	0	0	0		10,000	
10-5-401-51032 OVERTIME-REGULAR	0	0	50		0	
10-5-401-51071 FICA TAXES	14,447	11,378	12,934		20,695	
TOTAL COMPENSATION	165,154	160,097	186,623		291,218	
<u>OPERATING EXPENDITURES</u>						
10-5-401-52018 TEMPORARY SERVICES	0	0	2,372		2,500	
10-5-401-52020 OUTSIDE SERVICES-OTHER	0	600	441		600	
TOWING EVACUATION AREAS				600.00		
10-5-401-52051 MEMBERSHIP DUES	330	512	389		760	
APWA				140.00		
MRC				240.00		
MML				80.00		
SAFETY COUNCIL				300.00		
10-5-401-52061 ADVERTISING-PUBLIC NOTICE	(3)	500	0		500	
10-5-401-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	
10-5-401-52072 PRINTING-FLYERS	7,969	9,800	7,513		0	
10-5-401-52074 PRINTING-RESIDENT PACKAGES	0	0	0		10,000	
10-5-401-52079 PRINTING-MISCELLANEOUS	1,956	2,750	411		1,350	
DEPARTMENT FORMS				500.00		
CIP DOCUMENT				550.00		
SNOW EMERGENCY HANGERS				300.00		
10-5-401-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	
10-5-401-52429 TRAVEL-OTHER	8	150	77		150	
10-5-401-52501 COPIER PAPER	0	300	137		300	
10-5-401-52503 COMPUTER SUPPLIES	135	125	125		200	
10-5-401-52509 OFFICE SUPPLIES-OTHER	800	1,000	677		1,000	
10-5-401-52527 PHOTO SUPPLIES	100	100	100		100	
10-5-401-52539 OTHER MISC SUPPLIES	1,000	1,300	719		1,300	
DOOR HANGERS, KEYS, ETC.				750.00		
AASHTO GUIDES				200.00		
PRESENTATIONS AND OTHER				350.00		
10-5-401-52541 POSTAGE-REGULAR MAIL	157	300	80		300	
10-5-401-52601 EMPLOYEE AWARDS	150	200	100		200	
EMPLOYEE QTR AWARDS				200.00		
10-5-401-52602 PRESENTATIONS	25	25	0		25	
CERTIFICATE FRAMES, PLAQUES				25.00		
10-5-401-52603 BANQUETS	150	150	0		150	
PUBLIC WORKS WEEK				150.00		
TOTAL OPERATING EXPENDITURES	12,776	18,062	13,140		19,685	
TOTAL PUBLIC WORKS ADMIN	177,931	178,159	199,763		310,903	



CITY OF LAUREL 410 - PUBLIC WORKS AUTOMOTIVE MAINTENANCE

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 – June 30, 2009

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

RESPONSIBILITIES: The Department's Automotive Shop provides fleet maintenance as required for the Police Department, Public Works, Parks and Recreation, City Administrator, Community Planning and Business Services, Information Technology 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, engine repairs and replacement are being handled by City staff at a significant savings to the City.

STAFF:	Fleet Maintenance Supervisor	100%
	Automotive Mechanic (2)	100%
	Total Employee Hours (Estimated):	6,240

PERFORMANCE: The Public Works Shop assumes primary maintenance responsibility for all equipment and preventive maintenance/repairs for the City's fleet of 174 vehicles, special equipment and over 40 specialized accessories.

Mayor Vehicles	1 Vehicle	City Administrator	2
Police Vehicles	51 Vehicles	Comm. Planning & Business Services	7
Public Works Vehicles	51 Vehicles	Senior Programs	7
Recreation Vehicles	18 Vehicles	Information Technology	3



CITY OF LAUREL 410 - PUBLIC WORKS AUTOMOTIVE MAINTENANCE

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

FY2009: A Preventive Maintenance Program was developed and implemented January 1, 1991. Vehicles scheduled for maintenance under this program includes Public Works vehicles/equipment, City Administrator's vehicles, Community Planning & Business Services vehicles, Information & Technology vehicles, the Mayor's vehicle and the Police Department and Parks and Recreation vehicles/equipment. The program now coordinates the use of outside shops to provide some major repairs. Additional training and certification of Shop Personnel is on-going with courses scheduled regularly for SAE Certifications and other specialized training.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$163,564	\$178,530	\$157,616	\$157,616
Operating Expenses	452,053	599,495	648,410	648,410
Capital Outlay	8,724	18,480	3,700	3,700
Total:	\$624,342	\$796,505	\$809,726	\$809,726

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
AUTOMOTIVE MAINTENANCE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-410-51011 SALARIES-REGULAR	149,551	158,443	73,951		138,415	_____
10-5-410-51032 OVERTIME-REGULAR	2,696	7,400	3,204		8,000	_____
10-5-410-51071 FICA TAXES	<u>11,317</u>	<u>12,687</u>	<u>5,503</u>		<u>11,201</u>	_____
TOTAL COMPENSATION	163,564	178,530	82,658		157,616	_____
<u>OPERATING EXPENDITURES</u>						
10-5-410-52020 OUTSIDE SERVICES-OTHER	8,300	9,000	4,423		9,000	_____
CAR WASHES FOR CITY FLEET				9,000.00		_____
10-5-410-52042 EQUIPMENT RENTAL/LEASE	6,400	0	0		0	_____
10-5-410-52308 EQUIPMENT MAINT - MISC	0	1,000	111		0	_____
10-5-410-52341 VEHICLE BODY REPAIR	6,112	25,085	20,044		10,000	_____
10-5-410-52342 VEHICLE REPAIR/MAINT	143,516	154,830	83,020		154,830	_____
10-5-410-52343 VEHICLE ACCESSORIES	43,086	84,100	48,540		50,000	_____
10-5-410-52539 OTHER MISC SUPPLIES	9,643	12,300	7,390		12,300	_____
10-5-410-52551 DIESEL FUEL	54,411	79,100	50,617		100,000	_____
DIESEL FUEL FOR CITY FLEET				100,000.00		_____
10-5-410-52552 GASOLINE	173,195	224,800	126,813		303,000	_____
GAS FOR CITY FLEET				303,000.00		_____
10-5-410-52553 PETROCHEMICALS	4,770	6,380	2,714		6,380	_____
PETROCHEMICALS FOR CITY FLEET				6,380.00		_____
10-5-410-52561 UNIFORM PURCHASES	100	400	400		400	_____
10-5-410-52562 UNIFORM RENTALS	2,221	2,200	1,323		2,200	_____
10-5-410-52564 WORK BOOT/SHOE PURCHASES	<u>300</u>	<u>300</u>	<u>300</u>		<u>300</u>	_____
TOTAL OPERATING EXPENDITURES	452,053	599,495	345,695		648,410	_____
<u>CAPITAL OUTLAY</u>						
10-5-410-61010 EQUIPMENT ACQUISITION<500	1,685	3,641	2,664		2,200	_____
SERVICE JACK				225.00		_____
MISC. HAND TOOLS				1,500.00		_____
PORTABLE WELDER				475.00		_____
10-5-410-61020 EQUIPMENT ACQUISITION>500	7,039	14,839	14,839		1,500	_____
OIL TRANSFER CONTAINER				650.00		_____
AIR IMPACT WRENCH				850.00		_____
TOTAL CAPITAL OUTLAY	<u>8,724</u>	<u>18,480</u>	<u>17,503</u>		<u>3,700</u>	_____
<hr/>						
TOTAL AUTOMOTIVE MAINTENANCE	624,342	796,505	445,856		809,726	_____



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

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 – June 30, 2009

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

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

STAFF: The budget provides for five (5) residential collection routes, a commercial collection route and special collections “on demand” or “by request.” It may be necessary to start a sixth route, depending on future designed developments. Staff for a sixth route will use employees from the Highway & Streets Division.

Waste Management Supervisor	100%
Equipment Operator II (3)	100%
Equipment Operator (1)	100%
Laborer II (8)	100%
Total Employee Hours (Estimated):	27,040

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 2008.



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

RESIDENTIAL REFUSE COLLECTION	FY2004	FY2005	FY2006	FY2007	FY2008
Number of Residences	9,695	9,803	10,914	11,544	12,171
Collections (Annual)	1,008,280	1,019,512	1,135,056	1,135,056	1,200,576
Service Complaints	29	62	50	51	40
Error Rate	.01%	.01%	<.01%	<.01%	<.01%
Tonnage Collected	3,228	3,774	5,668	5,760	6,794

BULKY TRASH COLLECTION	FY2004	FY2005	FY2006	FY2007	FY2008
Number of Requests	2,081	3,444	3,293	3,797	3,491
Service Complaints	59	65	61	50	36
Error Rate	.02%	.02%	.02%	.02%	.02%
Tonnage Collected	274	283	512	510	653

COMMERCIAL REFUSE COLLECTION	FY2004	FY2005	FY2006	FY2007	FY2008
Number of Customers	105	182	187	187	187
Tonnage Collected	1,198	1,142	1,943	1,901	1,998
Commercial Special Pickups	145	260	158	156	184

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.



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

FY2009: In FY2009, the Department will reorganize the Residential Refuse Routes to make them as efficient as possible.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$521,186	\$542,085	\$604,467	\$604,467
Operating Expenses	669,466	693,800	738,800	738,800
Capital Outlay	0	0	\$15,000	\$15,000
Total:	\$1,190,652	\$1,235,885	\$1,358,267	\$1,358,267

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 WASTE COLLECTION

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-415-51011 SALARIES-REGULAR	472,287	479,338	401,482		535,571	_____
10-5-415-51032 OVERTIME-REGULAR	11,770	20,080	6,594		21,500	_____
10-5-415-51034 HOLIDAY OVERTIME-REGULAR	1,831	3,704	2,015		4,000	_____
OVERTIME-THANKSGIVING				4,000.00		
10-5-415-51038 SHIFT DIFFERENTIAL PAY	0	440	27		440	_____
10-5-415-51071 FICA TAXES	35,298	38,523	29,853		42,956	=====
TOTAL COMPENSATION	521,186	542,085	439,971		604,467	=====
<u>OPERATING EXPENDITURES</u>						
10-5-415-52018 TEMPORARY SERVICES	5,309	7,000	5,417		7,000	_____
10-5-415-52021 DISPOSAL FEES	425,899	675,000	294,331		720,000	_____
10-5-415-52022 RECYCLING FEES	222,707	0	0		0	_____
10-5-415-52308 EQUIPMENT MAINT - MISC	250	750	227		750	_____
10-5-415-52539 OTHER MISC SUPPLIES	9,067	2,350	1,851		2,350	_____
SAFETY/CLEANING SUPPLIES				2,350.00		
10-5-415-52561 UNIFORM PURCHASES	480	3,300	3,300		3,300	_____
10-5-415-52562 UNIFORM RENTALS	4,274	3,800	2,538		3,800	_____
10-5-415-52564 WORK BOOT/SHOE PURCHASES	1,482	1,600	1,630		1,600	=====
TOTAL OPERATING EXPENDITURES	669,466	693,800	309,293		738,800	=====
<u>CAPITAL OUTLAY</u>						
10-5-415-61010 EQUIPMENT ACQUISITION<500	0	0	0		6,000	_____
COMMERCIAL REFUSE TOTERS				6,000.00		
10-5-415-61020 EQUIPMENT ACQUISITION>500	0	0	0		9,000	_____
PUBLIC REFUSE CANS				9,000.00		
TOTAL CAPITAL OUTLAY	0	0	0		15,000	_____
<hr/>						
TOTAL WASTE COLLECTION	1,190,652	1,235,885	749,265		1,358,267	_____



CITY OF LAUREL
420 - PUBLIC WORKS - RECYCLING
COLLECTION AND DISPOSAL

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 – June 30, 2009

PURPOSE: To provide curbside, multi-family and commercial recycling.

RESPONSIBILITIES: Services provided under this budget include: residential and commercial recycling programs, yard waste recycling, metal recycling, home electronics recycling and heavy appliance recycling.

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

Equipment Operator (1)	100%
Laborer II (2)	100%
Total Employee Hours (Estimated):	6,240

PERFORMANCE: The following chart reflects fiscal year data from previous years, and information from **July 2008 through February 2008** for FY 2008.

RESIDENTIAL RECYCLING	FY2004	FY2005	FY2006	FY2007	FY2008
Number of Residences	5,602	9,803	10,914	11,544	12,055
Missed Collections	19	63	57	45	13
Error Rate	.01%	.01%	<.01%	<.01%	<.01%
Tonnage Collected	619	807	864	720	635.69
Tipping Fees Avoided (\$)*	\$30,331	\$39,543	\$43,200	\$36,000	\$31,785

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



CITY OF LAUREL
420 - PUBLIC WORKS - RECYCLING
COLLECTION AND DISPOSAL

PERFORMANCE (Cont'd):

FY2009: The City-wide mandatory Residential Recycling Program implemented in September 1990 will be continued and the service will be provided by the new Recycling Collection and Disposal division of the Department of Public Works. In FY2008, the Department plans to continue to expand Multifamily Recycling Program that began in July 2006 and also 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, enhanced customer service and the new single-stream process.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	N/A	\$85,278	\$100,437	\$100,437
Operating Expenses		20,271	21,270	21,270
Capital Outlay		25,000	27,000	27,000
Total:		\$130,549	\$148,707	\$148,707

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
RECYCLING

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	0	79,217	13,301		92,299	_____
10-5-420-51032 OVERTIME-REGULAR	0	0	436		1,000	_____
OVERTIME-THANKSGIVING				1,000.00		
10-5-420-51071 FICA TAXES	<u>0</u>	<u>6,061</u>	<u>1,017</u>		<u>7,138</u>	=====
TOTAL COMPENSATION	0	85,278	14,754		100,437	
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	0	6,000	(1,265)		7,000	_____
TIRES/ELECTRONICS				6,000.00		
RECYCLING EVENT				1,000.00		
10-5-420-52079 PRINTING-MISCELLANEOUS	0	5,000	1,129		5,000	_____
RECYCLING INFORMATION				4,000.00		
RECYCLING STICKERS				1,000.00		
10-5-420-52308 EQUIPMENT MAINT - MISC	0	2,530	0		2,530	_____
10-5-420-52539 OTHER MISC SUPPLIES	0	5,751	378		5,750	_____
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52562 UNIFORM RENTALS	0	690	488		690	_____
10-5-420-52564 WORK BOOT/SHOE PURCHASES	<u>0</u>	<u>300</u>	<u>295</u>		<u>300</u>	=====
TOTAL OPERATING EXPENDITURES	0	20,271	1,024		21,270	
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	0	25,000	22,054		27,000	_____
COMMERCIAL RECYCLING TOTERS				20,000.00		
RESIDENTIAL BINS				5,000.00		
RESIDENTIAL 35-GAL TOTER				2,000.00		
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>25,000</u>	<u>22,054</u>		<u>27,000</u>	=====
TOTAL RECYCLING	0	130,549	37,832		148,707	



CITY OF LAUREL 425 - PUBLIC WORKS HIGHWAYS AND STREETS

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 – June 30, 2009

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

RESPONSIBILITIES: This budget provides for: temporary and permanent street repairs; pavement crack sealing; street and traffic sign maintenance; alley grading and maintenance; storm drain cleaning and maintenance; rights-of-way maintenance and cleaning. Also included is 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).

Street Maintenance Supervisor	100%
Crew Leader (1)	100%
Equipment Operator (1)	100%
Laborer II (4)	100%
Total Employee Hours (Estimated)	14,560

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**

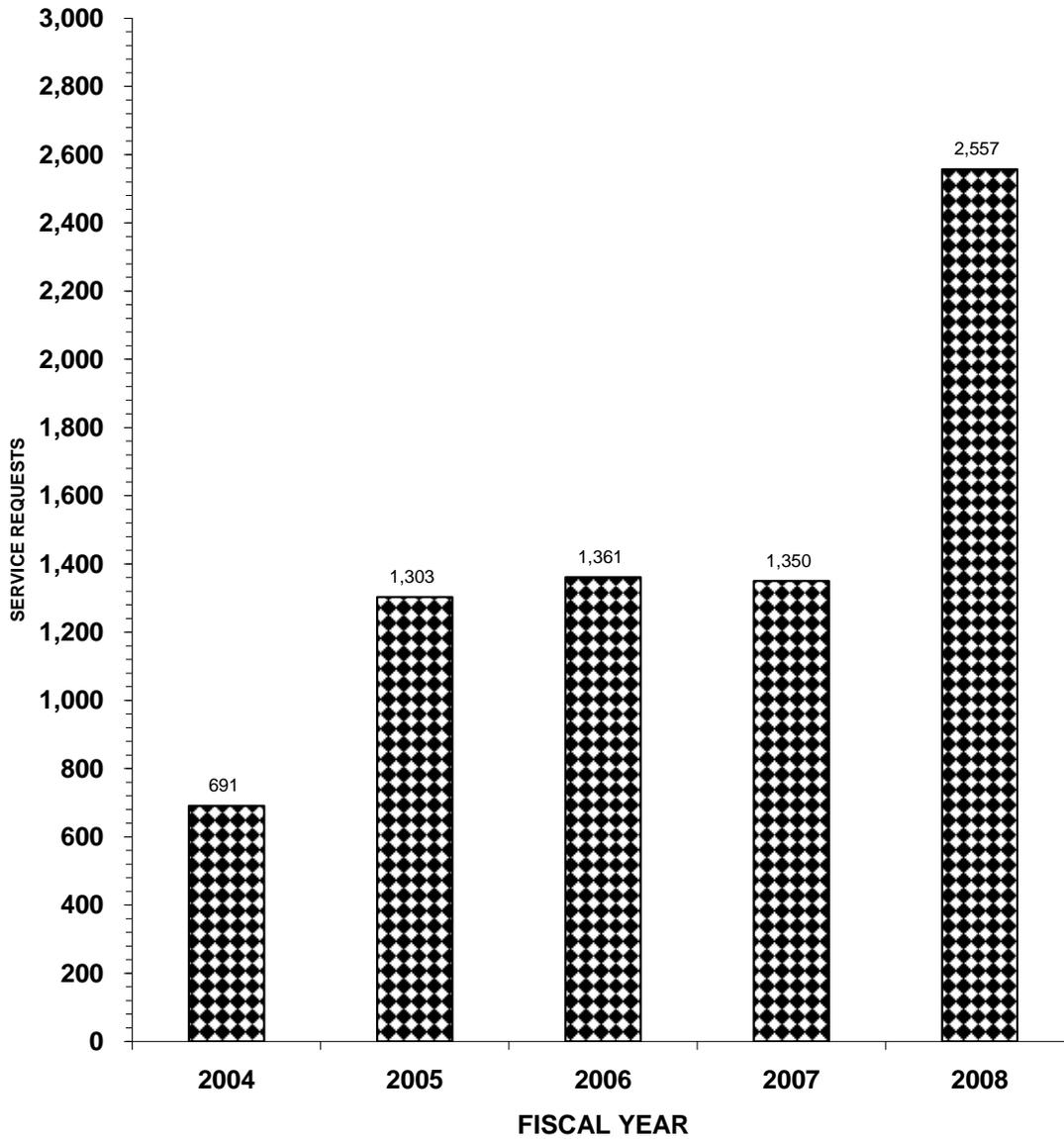
<i>WORK ITEM</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>
<i>Temporary Patches (Tons)</i>	7.0	8.3	15	9.23	16	7.5
<i>Permanent Patches (Tons)</i>	175	186	372	513.55	297.38	630.06
<i>Stone (Alleys - Tons)</i>	10	88	29.51	29.22	35.90	36.19
<i>Sidewalk (Square Feet)</i>	12,900	14,037	18,000	12,053	10,060	8,526
<i>Curb & Gutter (Linear Feet)</i>	2,800	1,484	750	1,856	2,100	2,149
<i>Storm Drain Reconstruction</i>	3	3	2	3	0	0

FY2009: The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2009. 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.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$345,059	\$438,182	\$323,182	\$323,182
Operating Expenses	44,375	134,050	135,275	135,275
Capital Outlay	1,601	6,950	2,600	2,600
Total:	\$391,035	\$579,182	\$461,057	\$461,057

DEPARTMENT OF PUBLIC WORKS
Streets Division
Request For Service
Fiscal Years 2004 - 2008



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

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 HIGHWAYS & STREETS MAINT

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-425-51011 SALARIES-REGULAR	310,539	386,558	296,640		278,315	_____
10-5-425-51032 OVERTIME-REGULAR	10,857	20,485	9,182		21,900	_____
10-5-425-51071 FICA TAXES	<u>23,663</u>	<u>31,139</u>	<u>22,512</u>		<u>22,967</u>	_____
TOTAL COMPENSATION	345,059	438,182	328,335		323,182	
<u>OPERATING EXPENDITURES</u>						
10-5-425-52018 TEMPORARY SERVICES	3,700	3,740	2,915		4,000	_____
10-5-425-52021 DISPOSAL FEES	8,573	13,500	7,073		13,500	_____
YARD/CONSTRUCTION DEBRIS				13,500.00		
10-5-425-52042 EQUIPMENT RENTAL/LEASE	500	1,035	0		800	_____
10-5-425-52308 EQUIPMENT MAINT - MISC	774	800	694		0	_____
10-5-425-52381 STREET REPAIRS	0	76,500	50,000		76,500	_____
10-5-425-52524 SIGNS, POSTS, HARDWARE	4,624	5,500	4,524		5,500	_____
10-5-425-52530 CONSTR SUPPL & MATERIALS	17,822	19,500	12,868		19,500	_____
10-5-425-52539 OTHER MISC SUPPLIES	5,017	7,500	5,025		9,500	_____
SAFETY/STREET SUPPLIES				7,500.00		
GRAFFITI REMOVAL KITS				2,000.00		
10-5-425-52561 UNIFORM PURCHASES	400	1,700	1,700		1,700	_____
10-5-425-52562 UNIFORM RENTALS	2,085	2,975	2,168		2,975	_____
10-5-425-52564 WORK BOOT/SHOE PURCHASES	<u>880</u>	<u>1,300</u>	<u>1,164</u>		<u>1,300</u>	_____
TOTAL OPERATING EXPENDITURES	44,375	134,050	88,132		135,275	
<u>CAPITAL OUTLAY</u>						
10-5-425-61010 EQUIPMENT ACQUISITION<500	1,601	2,750	2,745		2,600	_____
BANNERS				1,600.00		
MISC. HAND TOOLS				1,000.00		
10-5-425-61020 EQUIPMENT ACQUISITION>500	<u>0</u>	<u>4,200</u>	<u>2,080</u>		<u>0</u>	_____
TOTAL CAPITAL OUTLAY	1,601	6,950	4,825		2,600	
<hr/>						
TOTAL HIGHWAYS & STREETS MAINT	391,035	579,182	421,291		461,057	



CITY OF LAUREL 430 – PUBLIC WORKS SNOW AND ICE REMOVAL

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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 for Department of Public Works employees and other City employees as needed. A snow removal duty crew usually includes:

Supervisor	Regular Drivers (4)
Mechanic	Communications Clerk
CDL Equipment Operators (6)	

The budget assumes five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2008-2009 season.

PERFORMANCE: During the winter of 2007-2008, we experienced 5 storms that required Department response. Two storms resulted in measureable snowfall while the remaining three were a combination of ice, sleet and snow. The total for snow accumulation for the 2007-2008 season was 9 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.

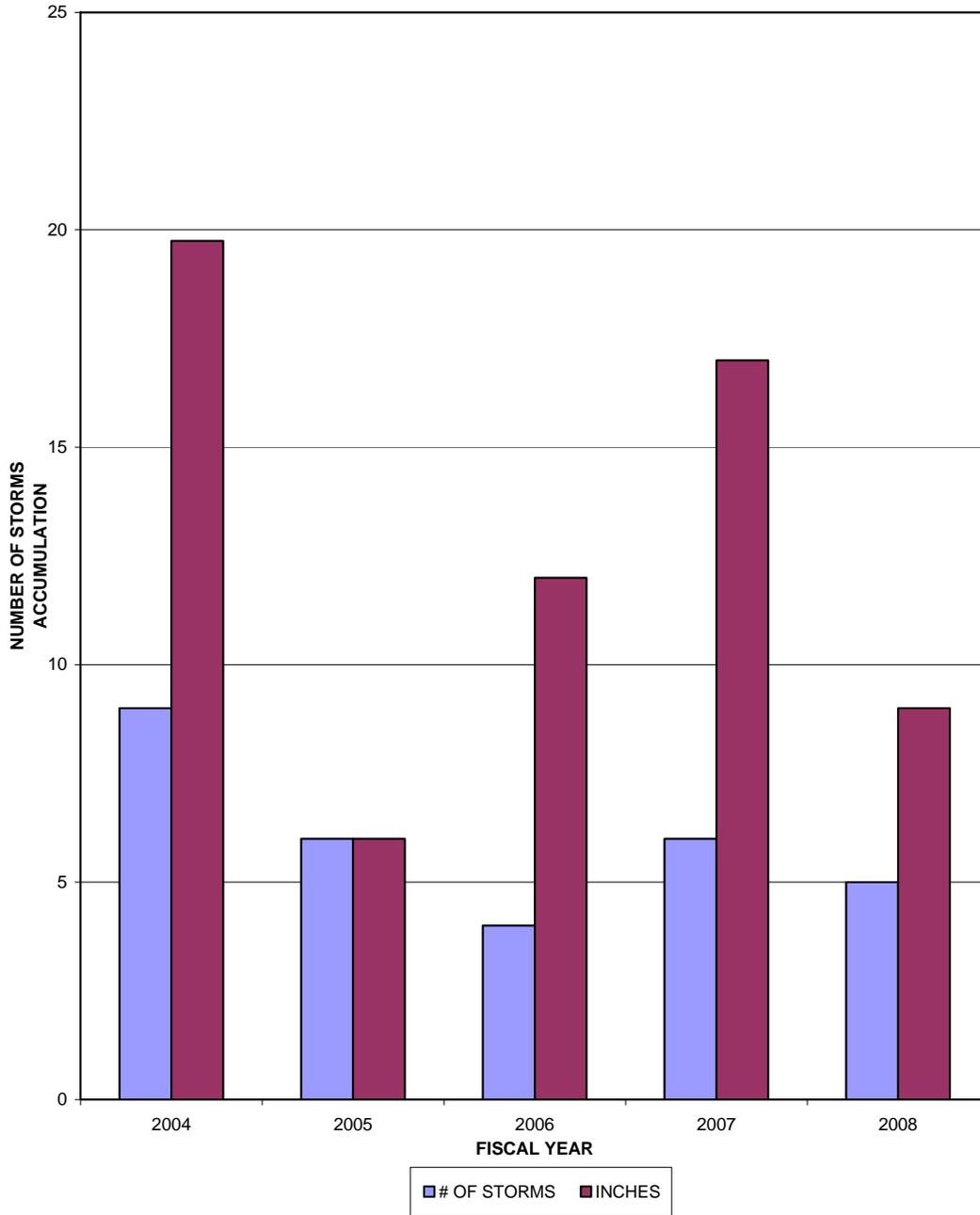


**CITY OF LAUREL
430 – PUBLIC WORKS
SNOW AND ICE REMOVAL**

FY2009: Service is being expanded to include new streets and subdivisions.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$6,610	\$25,167	\$26,805	\$26,805
Operating Expenses	37,364	37,000	45,500	45,500
Capital Outlay	0	2,000	7,300	7,300
Total:	\$43,975	\$64,167	\$79,605	\$79,605

DEPARTMENT OF PUBLIC WORKS
Snowfall Analysis
Fiscal Years 2003- 2007



This chart depicts cumulative totals for each winter.

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
SNOW REMOVAL

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-430-51032 OVERTIME-REGULAR	6,156	23,250	0		24,900	_____
10-5-430-51038 SHIFT DIFFERENTIAL PAY	0	128	0		0	_____
10-5-430-51071 FICA TAXES	<u>454</u>	<u>1,789</u>	<u>0</u>		<u>1,905</u>	=====
TOTAL COMPENSATION	6,610	25,167	0		26,805	
<u>OPERATING EXPENDITURES</u>						
10-5-430-52020 OUTSIDE SERVICES-OTHER	0	0	0		1,200	_____
TOWING				1,200.00		
10-5-430-52308 EQUIPMENT MAINT - MISC	6,333	6,500	5,210		6,500	_____
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	30,833	29,625	29,624		36,000	_____
10-5-430-52539 OTHER MISC SUPPLIES	<u>198</u>	<u>875</u>	<u>518</u>		<u>1,800</u>	=====
TOTAL OPERATING EXPENDITURES	37,364	37,000	35,353		45,500	
<u>CAPITAL OUTLAY</u>						
10-5-430-61020 EQUIPMENT ACQUISITION>500	0	2,000	1,289		7,300	_____
SURFACE TEMPERATURE GAUGE				3,000.00		
SALT INSERT #92				4,300.00		
TOTAL CAPITAL OUTLAY	0	2,000	1,289		7,300	
<hr/>						
TOTAL SNOW REMOVAL	43,975	64,167	36,642		79,605	



CITY OF LAUREL 435 – PUBLIC WORKS STREET LIGHTING

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 – June 30, 2009

PURPOSE: The City's street lighting budget is designed to provide well-lit streets throughout the City to improve vehicular traffic safety and contribute to pedestrian friendly and safe sidewalks. 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 1,455 streetlights in the City maintained by BGE.

FY2009: 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 FY2009. Other new subdivisions and street lighting projects are expected to add 179 more streetlights. The City added 90 new street lampposts on Main Street in FY2008. These lights are included in the counts below. 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>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>
1,201	1,220	1,224	1,351	1,362	1,455

PERFORMANCE: The City is working with the State to install lights on Main Street, Little Montgomery, Montgomery and Laurel Avenue from Route 1 South to Route 1 North. 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 FY2009.



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

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	266,866	275,000	332,000	332,000
Capital Outlay	0	0	0	0
Total:	\$266,866	\$275,000	\$332,000	\$332,000

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
STREET LIGHTING

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-435-52201 UTILITY-ELECTRIC	258,002	260,000	204,015		312,000	_____
10-5-435-52319 MAINTENANCE-OTHER	<u>8,864</u>	<u>15,000</u>	<u>10,176</u>	_____	<u>20,000</u>	=====
TOTAL OPERATING EXPENDITURES	266,866	275,000	214,191		332,000	
<hr/>						
TOTAL STREET LIGHTING	266,866	275,000	214,191		332,000	



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

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 – June 30, 2009

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. The Engineering and Technical Services Division also assists the Department of Community Planning and Business Services in reviewing development plans to evaluate their impact on City facilities and services.

Additionally, this Division prepares the applications for grants applicable to the CIP and administers those contracts. The FY2008 Bond Issue provided funding for a number of street improvement projects, which will continue throughout FY2010. The expedited construction schedule for Wellington Section 7 and The Crescents, will require additional project management and inspection services from the City's Consultant Engineers.

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

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

PERFORMANCE: The Engineering and Technical Services staff supervised the installation of 51,075 square feet of sidewalk; 7,012 linear feet of curb and gutter; and 512 square feet of handicapped ramps under the Street Improvement Project.



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

Inspections were provided for the placement of 10,002 tons of asphalt (including all tons of asphalt inspected by City engineers).

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

<i>PROJECT DIVISION ACTIVITIES</i>	<i>YEAR END 02/28/07</i>	<i>YEAR END 02/28/08</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	1,120	1,204	84
<i>Materials Tests</i>	350	400	50
<i>Utility Inspections</i>	319	326	7
<i>PAV Permit Inspections</i>	512	624	112
<i>Project Inspections</i>	830	880	50
<i>Routine Inspection Tours</i>	600	624	24
<i>TOTAL:</i>	3,731	4,058	327

FY2009: Projects and activities planned for FY2009 include:

- CIP planning and document preparation
- Park and Facility improvement programs as outlined in FY2008 CIP
- Street improvement programs as outlined in FY2009 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



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

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$108,875	\$145,285	\$154,184	\$154,184
Operating Expenses	28,118	17,225	21,175	21,175
Capital Outlay	0	2,000	8,250	8,250
Total:	\$136,993	\$164,510	\$183,609	\$183,609

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
ENGINEERING&TECH SERVICES

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-440-51011 SALARIES-REGULAR	100,729	134,100	57,131		141,927	_____
10-5-440-51032 OVERTIME-REGULAR	540	860	0		1,300	_____
STREET LIGHT SURVEYS				900.00		
TRAFFIC STUDIES				400.00		
10-5-440-51071 FICA TAXES	<u>7,606</u>	<u>10,325</u>	<u>4,256</u>		<u>10,957</u>	=====
TOTAL COMPENSATION	108,875	145,285	61,387		154,184	
<u>OPERATING EXPENDITURES</u>						
10-5-440-52013 ENGINEERING/ARCH SERVICES	26,784	15,000	1,592		18,400	_____
MISS UTILITY SERVICE				3,400.00		
PROFESSIONAL SERVICES				15,000.00		
10-5-440-52308 EQUIPMENT MAINT - MISC	428	1,000	81		1,000	_____
10-5-440-52527 PHOTO SUPPLIES	275	275	0		275	_____
10-5-440-52539 OTHER MISC SUPPLIES	<u>631</u>	<u>950</u>	<u>938</u>		<u>1,500</u>	=====
TOTAL OPERATING EXPENDITURES	28,118	17,225	2,611		21,175	
<u>CAPITAL OUTLAY</u>						
10-5-440-61010 EQUIPMENT ACQUISITION<500	0	0	0		350	_____
DIGITAL/VIDEO CAMERA				350.00		
10-5-440-61020 EQUIPMENT ACQUISITION>500	0	2,000	188		7,900	_____
LASER TRANSIT				4,000.00		
UTILITY LOCATOR				3,900.00		
TOTAL CAPITAL OUTLAY	0	2,000	188		8,250	
<hr/>						
TOTAL ENGINEERING&TECH SERVICES	136,993	164,510	64,187		183,609	



CITY OF LAUREL 445 – PUBLIC WORKS TRAFFIC ENGINEERING

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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

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

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

The Department maintains traffic signals at 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 video activation, this is a multi-year program now underway and, 6 of the 8 City signals are now LED with completion of conversion this year. Changing to LED style lighting reduces maintenance and utility costs to the City. Also, the City will install Pedestrian Crossing count-down systems at red lights. For safety enhancement, Pedestrian Crossings and Stop for Pedestrians w/crosswalk pedestals will be placed in various crosswalk areas around town.

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

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



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

PERFORMANCE:

Sign Installations/Repairs (for the year ended February 28th)					
2002	2004	2005	2006	2007	2008
313	422	483	586	511	498

Line striping activities include crosswalks at 75 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.

FY2009: The City is expecting to add 12 more streets and courts during this year.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$49,047	\$41,887	\$77,559	\$77,559
Operating Expenses	53,559	74,325	82,075	82,075
Capital Outlay	15,754	1,100	6,500	6,500
Total:	\$118,360	\$117,312	166,134	166,134

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
TRAFFIC ENGINEERING

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-445-51011 SALARIES-REGULAR	45,693	38,910	23,491		72,047	_____
10-5-445-51071 FICA TAXES	<u>3,354</u>	<u>2,977</u>	<u>1,711</u>		<u>5,512</u>	=====
TOTAL COMPENSATION	49,047	41,887	25,203		77,559	
<u>OPERATING EXPENDITURES</u>						
10-5-445-52013 ENGINEERING/ARCH SERVICES	0	3,500	4,627		5,500	_____
TRAFFIC STUDIES				5,500.00		
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	6,717	10,000	9,015		14,000	_____
10-5-445-52307 TRAFFIC SIGNALS MAINT	24,771	25,000	4,160		25,000	_____
10-5-445-52308 EQUIPMENT MAINT - MISC	2,400	5,975	549		5,975	_____
10-5-445-52319 MAINTENANCE-OTHER	40	100	0		100	_____
10-5-445-52524 SIGNS, POSTS, HARDWARE	9,486	10,750	9,261		12,500	_____
10-5-445-52528 ROAD MAINT SUPPLIES	8,251	14,000	10,674		14,000	_____
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY	<u>1,894</u>	<u>5,000</u>	<u>6,416</u>		<u>5,000</u>	=====
TOTAL OPERATING EXPENDITURES	53,559	74,325	44,701		82,075	
<u>CAPITAL OUTLAY</u>						
10-5-445-61010 EQUIPMENT ACQUISITION<500	4,500	0	0		0	_____
10-5-445-61020 EQUIPMENT ACQUISITION>500	11,254	1,100	2,138		6,500	_____
WALK BEHIND LINE STRIPER				6,500.00		
TOTAL CAPITAL OUTLAY	<u>15,754</u>	<u>1,100</u>	<u>2,138</u>		<u>6,500</u>	=====
TOTAL TRAFFIC ENGINEERING	118,360	117,312	72,041		166,134	



CITY OF LAUREL 450 – PUBLIC WORKS TREE MANAGEMENT

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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

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

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

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

PERFORMANCE: During the year ending February 28, 2008, the Department responded to 131 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.

FY2009: 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.



CITY OF LAUREL 450 – PUBLIC WORKS TREE MANAGEMENT

FY2009 (continued):

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

A limited tree-planting program is planned for FY2009. A municipal tree survey, conducted in cooperation with the Maryland Department of Natural Resources, was accomplished at no expense to the City in 1987 and continues to be used as historic data for an inventory of all City trees.

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

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.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$41,217	\$50,114	\$98,143	\$98,143
Operating Expenses	6,535	12,045	12,045	12,045
Capital Outlay	0	200	500	500
Total:	\$47,752	\$62,359	\$110,688	\$110,688

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 TREE MANAGEMENT

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-450-51011 SALARIES-REGULAR	38,352	46,552	27,226		91,168	_____
10-5-450-51071 FICA TAXES	<u>2,866</u>	<u>3,562</u>	<u>2,036</u>		<u>6,975</u>	_____
TOTAL COMPENSATION	41,217	50,114	29,262		98,143	
<u>OPERATING EXPENDITURES</u>						
10-5-450-52020 OUTSIDE SERVICES-OTHER	1,580	5,500	807		5,500	_____
CONTRACTED PRUNING/TRIMMING				5,500.00		
10-5-450-52042 EQUIPMENT RENTAL/LEASE	327	1,000	671		1,000	_____
10-5-450-52051 MEMBERSHIP DUES	15	15	0		15	_____
NATIONAL ARBOR DAY FOUNDATION				15.00		
10-5-450-52052 SUBSCRIPTIONS	0	30	0		30	_____
AMERICAN FORESTRY				30.00		
10-5-450-52308 EQUIPMENT MAINT - MISC	452	1,000	332		1,000	_____
10-5-450-52526 MULCH, TOPSOIL	200	500	106		500	_____
10-5-450-52539 OTHER MISC SUPPLIES	3,961	4,000	1,746		4,000	_____
TREES				3,500.00		
EQUIPMENT				500.00		
TOTAL OPERATING EXPENDITURES	<u>6,535</u>	<u>12,045</u>	<u>3,662</u>		<u>12,045</u>	
<u>CAPITAL OUTLAY</u>						
10-5-450-61010 EQUIPMENT ACQUISITION<500	0	200	200		500	_____
CHAIN SAW				500.00		
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>200</u>	<u>200</u>		<u>500</u>	
<hr/>						
TOTAL TREE MANAGEMENT	47,752	62,359	33,124		110,688	



CITY OF LAUREL PARKS & RECREATION - INTRODUCTION

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

PARK SITES	
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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
RECREATION FACILITIES	
<ul style="list-style-type: none"> 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



CITY OF LAUREL PARKS & RECREATION - INTRODUCTION

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

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

MISSION STATEMENT

To establish, maintain and operate a comprehensive program for parks and recreation 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.



CITY OF LAUREL PARKS & RECREATION - INTRODUCTION

DEPARTMENT OF PARKS AND RECREATION PROGRAM AREA GOALS

Administration

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

Recreation

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

Laurel Municipal Pool

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

Laurel Community Center Programs

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

Laurel Armory-Anderson & Murphy Community Center Programs

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

Granville Gude Lakehouse

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

Senior Services

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

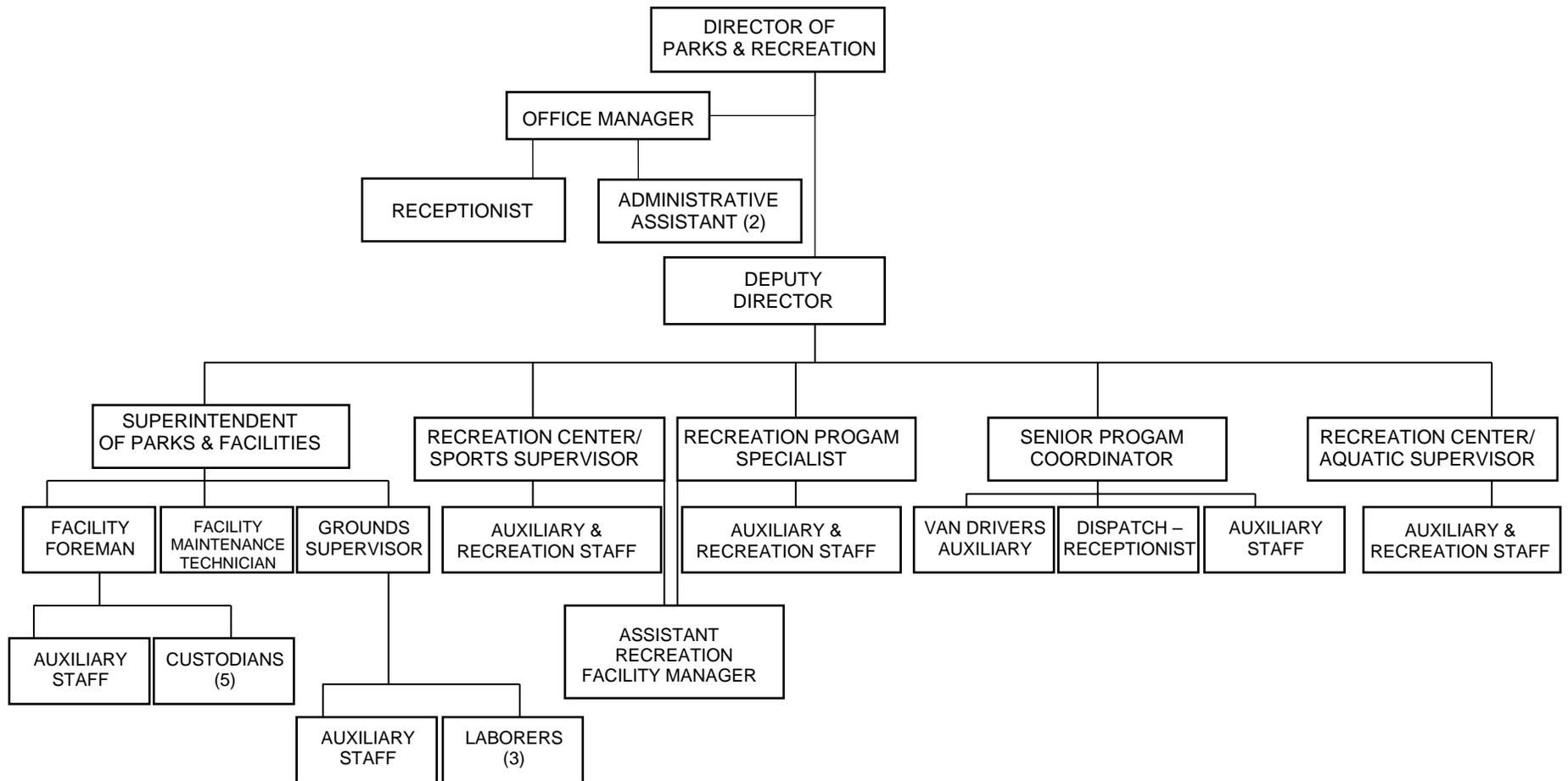
**DEPARTMENT OF PARKS AND RECREATION
FACILITY ADMISSION
CALENDAR YEAR 2007**

FACILITY	NUMBER OF VISITS
Municipal Pool	
Daily Admissions	13,137
Season Pass	6,148
Laurel Community Center & Armory Community Center	
Daily Admission-LCC	3,027
Daily Admissions-LAAMCC	141
Passes-LCC	9,596
Passes-LAAMCC	2,023
After School Drop In-LCC	1,601
After School Drop In-LAAMCC	2,177
Phelps Senior Citizen Center	
Drop In	12,482
TOTAL	50,332

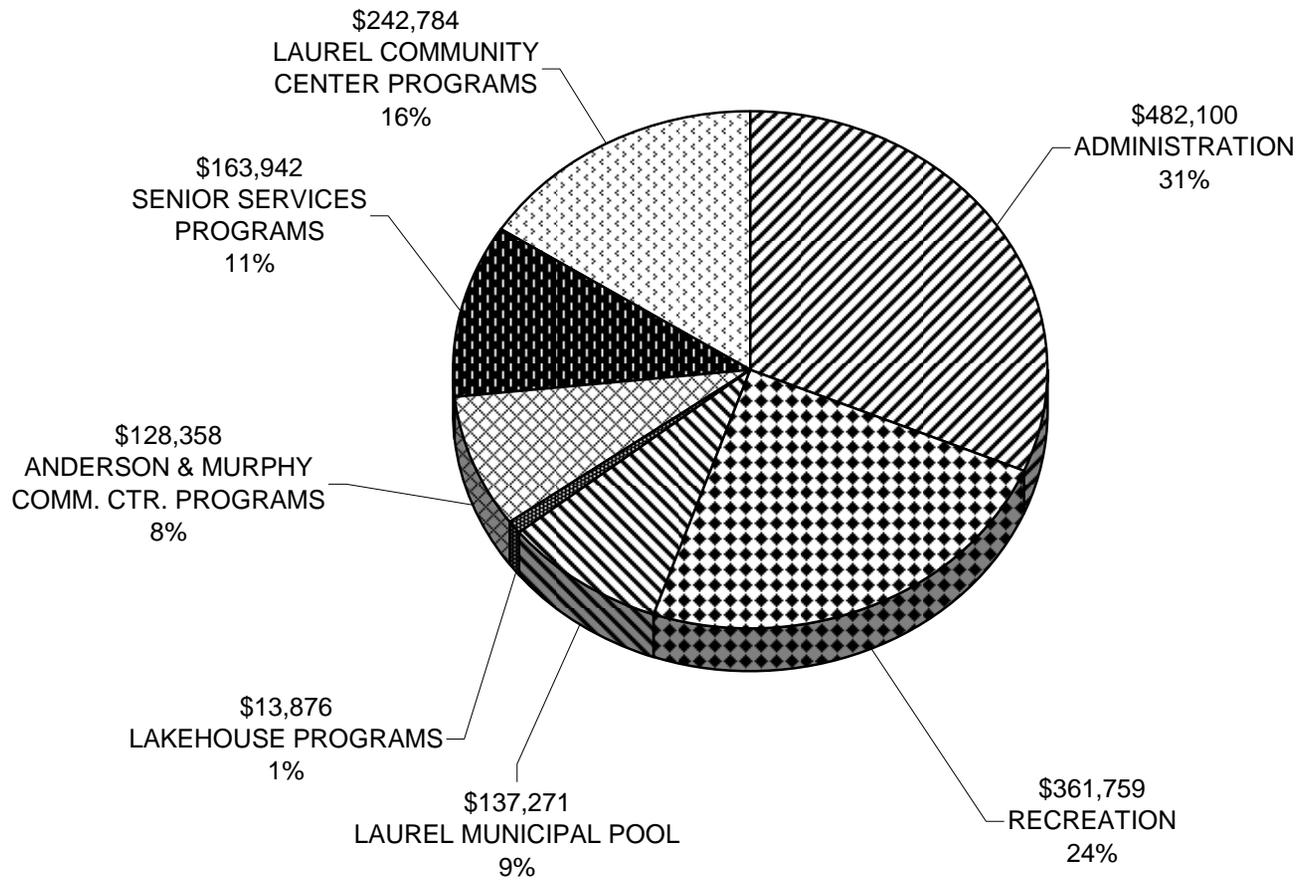
**DEPARTMENT OF PARKS AND RECREATION
PROGRAM PARTICIPATION
CALENDAR YEAR 2007**

PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Events and Trips	164	4,199
Senior Van Transportation	52 Weeks	6,520 (duplicating)
Youth, Teen and Adult Classes	206	1,622
Special Events	20	2,332
Camps	8	830
Preschool Classes	10	145
Sport Leagues	5	651
Swim Lessons	34 classes	366
Water Aerobics	12 sessions	67
Swim Team	1	79
Weekend Teen Club	68 Days	939 (duplicating)
Teen Outdoor Club	9 Trips	224
Pool Daily Attendance	97 Days	13,137
Pool Pass Attendance	434 cards issued	6,148
Camp Admissions	*not including LPR camps	1,169*
Lakehouse Boat Rentals	41 Days	628 Rentals
TOTAL		39,056 Participants

DEPARTMENT OF PARKS AND RECREATION ORGANIZATION CHART



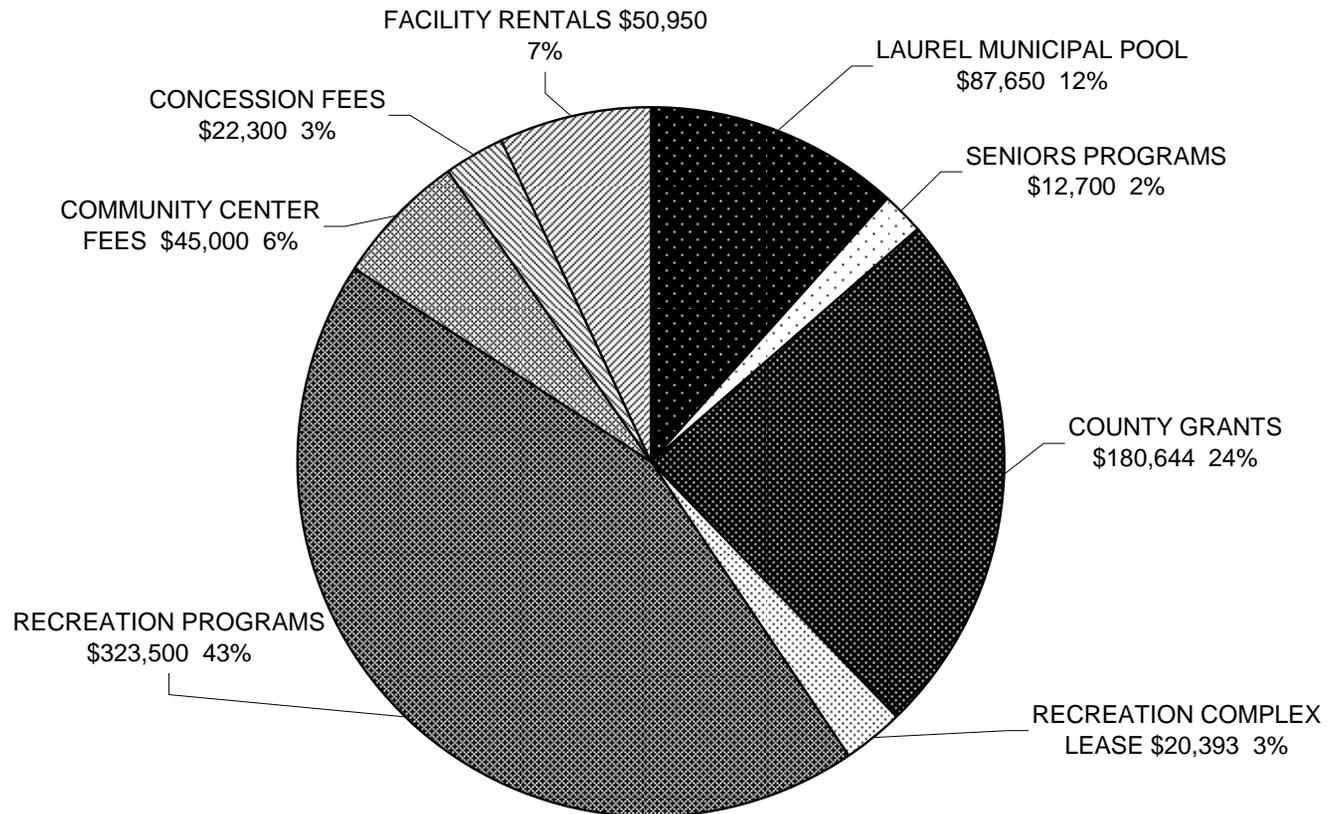
DEPARTMENT OF PARKS AND RECREATION
Expenditures by Program Area
Fiscal Year 2009 Budget



TOTAL EXPENDITURES: \$1,530,090

ANNUAL BUDGET

DEPARTMENT OF PARKS AND RECREATION
Revenues by Activity Area
Fiscal Year 2009 Budget



TOTAL REVENUES: \$743,137

ANNUAL BUDGET



CITY OF LAUREL 501 - PARKS & RECREATION - ADMINISTRATION

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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

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

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

PERFORMANCE: Several projects were completed this year that were funded by federal and state grants, and the City's Capital Improvement Program (CIP). Improvements to Alice B. McCullough Field include two (2) youth size athletic fields, a walking path, and a parking lot. Improvements to Leo E. Wilson Community Park include a dog park.



CITY OF LAUREL 501 - PARKS & RECREATION - ADMINISTRATION

FY2009: The Department is responsible for assisting with the administration and supervision of park and facility projects. Additional renovations to the Laurel Armory Anderson and Murphy Community Center will enhance the operations of the facility. The Department is participating in the master plan process. Program Open Space (POS) funding will enable the Department to explore land purchases for additional parks. Staff is evaluating improvements to Riverfront Park and the Laurel Armory Anderson-Murphy Community Center.

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

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 14th 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 LCIC will continue to focus on improving the aesthetic appeal of the City. The annual open house was held in April and was an over whelming success. Future projects will focus on land beautification and promotion of positive images about the City. New programs included a Flower Mart in May.



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

<i>ORGANIZATIONS AND INDIVIDUALS PROVIDING IN-KIND SERVICES/CASH DONATIONS/VOLUNTEER HOURS TO THE DEPARTMENT OF PARKS AND RECREATION</i>		
Laurel Lion's Club	Laurel 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 And Girl Scouts	Weis Markets	Outback Leather
Laurel Regional Hospital	Church of Latter Day Saints	Donaldson Funeral Home
Bottom Dollar	Laurel Senior Friendship Club (LSFC)	Retired Senior Volunteer Program (R.S.V.P.)
Laurel Little League	A.A.R.P.	N.A.R.F.E.
Mariner Health Care	Edward Jones Investment	
Safeway	Giant Foods	
Minuteman Press	Adirondack Tree Experts	



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

PROJECTED REVENUE	
POOL SEASON PASSES - ANNUAL AND DAILY	\$70,000
POOL SWIM LESSONS	14,000
BRACELETS/ID CARDS	150
SWIM TEAM	3,500
SPORTS LEAGUES AND TOURNAMENTS	40,000
DAY CAMP	85,000
TEEN TRIP PROGRAM	19,000
SPECIAL EVENTS	5,500
CLASSES/AEROBICS	100,000
COMMUNITY CENTER - ANNUAL AND DAILY ADMISSIONS	45,000
PRESCHOOL PROGRAM	25,500
POOL CONCESSION	20,000
LAKEHOUSE CONCESSION	2,300
LAKEHOUSE BOAT RENTALS	4,000
SENIOR CITIZEN TRIP PROGRAM	5,000
SENIOR CITIZEN CLASS PROGRAM	1,200
SENIOR CITIZEN SPECIAL EVENTS	3,500
SENIOR VAN TRANSPORTATION REGISTRATION	3,000
FACILITY RENTALS	49,850
Subtotal	\$496,500



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

OTHER REVENUE	
SENIOR CITIZEN GRANT - M-NCPPC	\$108,677
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT – M-NCPPC	21,967
PATUXENT RIVER RECREATION COMPLEX – LEASE	20,393
RECREATION YOUTH PROGRAMS	50,000
Subtotal	\$201,037

GRAND TOTAL	\$697,537
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<i>DEPARTMENT OF PARKS AND RECREATION STAFFING</i>		
<i>Permanent/Regular Employees:</i>	Director	1
	Deputy Director	1
	Park And Facilities Superintendent	1
	Office Manager	1
	Recreation Facility Manager/Sports Supervisor	1
	Recreation Facility Manager/Aquatic Supervisor	1
	Recreation Program Specialist	1
	Senior Program Coordinator	1
	Assistant Recreation Facility Manager	1
	Facility Maintenance Technician	1
	Facility Foreman	1
	Grounds Supervisor	1
	Administrative Assistant II	2
	Municipal Center Receptionist	1
	Custodians	5
	Laborers	3
	Receptionist/Dispatcher (part-time)	1
<i>Total Funded</i>		24
<i>The Department also employs recreational and auxiliary employees: 65 (approximate)</i>		



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

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$405,154	\$454,675	\$470,450	\$470,450
Operating Expenses	6,007	10,537	11,210	11,210
Capital Outlay	0	0	440	440
Total:	\$411,162	\$465,415	\$482,100	\$482,100

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
PARKS & RECREATION ADMIN

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-501-51011 SALARIES-REGULAR	377,508	422,364	392,357		437,018	
10-5-501-51071 FICA TAXES	27,646	32,311	28,986		33,432	
TOTAL COMPENSATION	405,154	454,675	421,343		470,450	
<u>OPERATING EXPENDITURES</u>						
10-5-501-52051 MEMBERSHIP DUES	415	530	150		530	
MARYLAND MUNICIPAL LEAGUE DUES				35.00		
TREE CITY				15.00		
SAM'S CLUB MEMBERSHIP				305.00		
MD PARKS & REC ASSOC (MRPA)				150.00		
U.S. TENNIS ASSOC (USTA)				25.00		
10-5-501-52071 PRINTING-LETTERHEAD/ENVL	687	1,575	784		1,575	
FORMS AND ENVELOPES				1,575.00		
10-5-501-52072 PRINTING-FLYERS	0	3,000	0		1,000	
REGISTRATION FORMS				1,000.00		
10-5-501-52073 PRINTING-FORMS	0	0	0		1,415	
10-5-501-52421 PER DIEM	70	160	160		160	
MRPA CONFERENCE				160.00		
10-5-501-52422 HOTEL/TRAVEL	190	400	0		450	
MD REC & PARKS ASSN CONFERENCE				450.00		
10-5-501-52504 DESK SUPPLIES	580	580	207		580	
10-5-501-52509 OFFICE SUPPLIES-OTHER	2,216	1,447	1,319		2,650	
OFFICE SUPPLIES				600.00		
REGISTRATION SUPPLIES				400.00		
OFFICE MACHINE SUPPLIES				650.00		
SOFTWARE SUPPORT ITEMS				1,000.00		
10-5-501-52539 OTHER MISC SUPPLIES	213	250	239		250	
CALENDARS, PLANNERS ETC.				250.00		
10-5-501-52541 POSTAGE-REGULAR MAIL	1,370	2,095	979		1,700	
10-5-501-52604 OTHER GIFTS & AWARDS	267	500	500		900	
AWARDS FOR REC & AUX STAFF				500.00		
FLOWERS				400.00		
TOTAL OPERATING EXPENDITURES	6,007	10,537	4,338		11,210	
<u>CAPITAL OUTLAY</u>						
10-5-501-61010 EQUIPMENT ACQUISITION<500	0	203	203		440	
SMALL OFFICE CONFERENCE TABLE				440.00		
TOTAL CAPITAL OUTLAY	0	203	203		440	
TOTAL PARKS & RECREATION ADMIN	411,162	465,415	425,885		482,100	



CITY OF LAUREL 505 - PARKS & RECREATION - RECREATION

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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

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

STAFF:	Deputy Director	100%
	Recreation Program Specialist	100%
	Assistant Recreation Facility Manager	75%
	Recreational & Auxiliary Employees	
	Total Employee Hours:	13,978

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, Spring Break Camps, Lakefest, Doggie Dip Day, Flick n' Float Outdoor Movie Program, Outdoor Concerts in the park, Fishing Derby and the City Holiday Parade & Tree Lighting. Programs for senior citizens are listed under a separate budget within this document.

The movie and concert series on the stage at Granville Gude Park continues to be a popular draw and the new state of the art movie equipment allows the department to offer movies at other sites throughout the year as well.

The Department also assists groups such as the Fourth of July Committee, Emancipation Day Celebration Committee, and the Laurel Board of Trade with events and programs.



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

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 the Laurel Boys and Girls Club, Laurel Little League, Laurel Hurricanes Football, Laurel & Pallotti High Schools 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 M-NCPPC. Additionally, grant funds are used to enhance the Laurel Teen Outdoors Club trip program and Summer Teen Camp.

FY 2009: A new Assistant Recreation Facility Supervisor position will be added to assist with the evening and weekend supervision of the Laurel Community Center and the Laurel Armory Anderson-Murphy Community Center. A \$50,000 grant by the M-NCPPC will continue to allow the Department to greatly enhance many existing special event programs as well as the purchase of new equipment and supplies for many youth programs and activities.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$160,982	\$194,370	\$253,358	\$253,358
Operating Expenses	86,789	109,821	108,401	108,401
Capital Outlay	575	400	0	0
Total:	\$248,347	\$304,591	\$361,759	\$361,759

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
RECREATION

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-505-51011 SALARIES-REGULAR	90,962	108,784	29,411		165,061	_____
10-5-505-51020 SALARIES-RECREATIONAL CAMP, EVENTS (M-NCPPC \$17,000)	42,880	36,733	44,865	51,014.00	51,014	_____
10-5-505-51021 SALARIES-AUXILIARY LEAGUES, TEEN CLUB & TRIPS	13,382	32,439	8,621	15,123.00	15,123	_____
10-5-505-51040 OVERTIME-RECREATIONAL PRE AND POST CAMP SALARIES	2,209	2,601	460	4,155.00	4,155	_____
10-5-505-51071 FICA TAXES	<u>11,550</u>	<u>13,813</u>	<u>6,326</u>		<u>18,005</u>	_____
TOTAL COMPENSATION	160,982	194,370	89,683		253,358	
<u>OPERATING EXPENDITURES</u>						
10-5-505-52018 TEMPORARY SERVICES LEAGUE OFFICIALS	15,564	22,000	5,075	19,000.00	19,000	_____
10-5-505-52020 OUTSIDE SERVICES-OTHER BACKGROUND INVESTIGATIONS	720	1,630	0	830.00	830	_____
10-5-505-52023 LICENSES DAY CAMP LICENSE FOOD SERVICE MANAGER (3)	75	165	0	75.00 90.00	165	_____
10-5-505-52042 EQUIPMENT RENTAL/LEASE HELIUM	136	200	59	200.00	200	_____
10-5-505-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS	3,709	4,000	3,165	3,000.00	3,000	_____
10-5-505-52072 PRINTING-FLYERS BROCHURES (M-NCPPC \$6,000) NEWSPAPER INSERTS	9,848	18,936	12,376	17,068.00 3,868.00	20,936	_____
10-5-505-52509 OFFICE SUPPLIES-OTHER DAY CAMP, LEAGUE & OFFICE	0	80	0	80.00	80	_____
10-5-505-52527 PHOTO SUPPLIES SPECIAL EVENTS AND PROGRAMS	27	100	26	100.00	100	_____
10-5-505-52531 CONCESSION SUPPLIES PAPER SUPPLIES M-NCPPC \$300 DAY CAMP SUPPLIES TEEN CAMP SUMMER SHENANAGINS CAMP HARVEST MOON HAYRIDE BREAKFAST WITH SANTA HALLOWEEN SPOOKTACULAR TEEN CLUB PROGRAM LAKEFEST FAMILY & YOUTH SPECIAL PROGRAM	6,630	7,210	3,417	850.00 2,900.00 300.00 150.00 250.00 730.00 350.00 500.00 880.00 300.00	7,210	_____

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
RECREATION

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-505-52539 OTHER MISC SUPPLIES	9,719	9,800	5,616		9,800	
LEAGUE EQUIPMENT				1,000.00		
DAY CAMP SUPPLIES				1,100.00		
SUMMER SHENANAGINS CAMP				150.00		
TEEN CAMP				450.00		
ADULT SPORT LEAG. SOFTBALLS				5,900.00		
TEEN CLUB PROGRAM				500.00		
SAFETY SUPPLIES				200.00		
PRESCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	1,100	1,300	1,091		1,480	
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	4,495	5,000	1,310		4,900	
ADULT SPORTS LEAGUE AWARDS				4,000.00		
CHILDREN'S SPORTS CLINICS				900.00		
10-5-505-52804 SPECIAL EVENTS	17,958	20,400	16,196		21,700	
EASTER EVENT (M-NCPPC \$21,700)				550.00		
BREAKFAST WITH SANTA				1,000.00		
HARVEST MOON HAYRIDE				800.00		
HAUNTED TRAIL				800.00		
LAKEFEST				2,700.00		
OUTDOOR MOVIE PROGRAM				2,100.00		
HALLOWEEN SPOOKTACULAR				1,100.00		
FISHING DERBY				100.00		
CONCERT SERIES IN THE PARK				8,500.00		
CAMP EVENTS & OUTINGS				2,750.00		
CITY HOLIDAY EVENT				300.00		
EVENT BANNERS				1,000.00		
10-5-505-52810 FIELD TRIP PROGRAM	16,808	19,000	17,930		19,000	
TEEN TRIPS (M-NCPPC \$19,000)				19,000.00		
TOTAL OPERATING EXPENDITURES	86,789	109,821	66,259		108,401	
<u>CAPITAL OUTLAY</u>						
10-5-505-61010 EQUIPMENT ACQUISITION<500	575	400	345		0	
TOTAL CAPITAL OUTLAY	575	400	345		0	
TOTAL RECREATION	248,347	304,591	156,287		361,759	



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

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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

RESPONSIBILITIES: The Department is responsible for operating the Laurel Municipal Pool seven (7) days a week, opening Memorial Day weekend and closing Labor Day, for a total of 101 days of operation. The pool contains four (4) separate pool areas - main pool, lap pool, diving pool and wading pool along with locker/changing areas and a concession area. The Department is also responsible for offering a wide range of activities and programs such as swim lessons lifeguard training, competitive swim team, as well as hours for drop-in.

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

PERFORMANCE: Swimmers at the pool can take advantage of any of the four pools at the complex. The facility boasts a large recreational pool with a slide and pool side basketball goal, training pool, deep water well with diving board and two-story slide and a children's wading pool with fountain feature. As well, the lesson program continues to draw more participation each season. The number of outside groups such as day camps and daycares has increased the weekday attendance.

A new picnic pavilion area was added, complete with tables and shade feature that accommodates families and groups spending the day at the facility.

Family oriented special events are offered for more summer fun at the pool. With expanded hours of operation and many new amenities and events, the pool is the place to be during the summer season.

FY2009: The Department will continue to sponsor family oriented special events and evening programs through out the summer as well as continue to offer classes and the swim team program.



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

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$96,699	\$90,074	\$98,716	\$98,716
Operating Expenses	33,189	32,045	33,455	33,455
Capital Outlay	8,128	5,210	5,100	5,100
Total:	\$138,015	\$127,329	\$137,271	\$137,271

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
MUNICIPAL SWIMMING POOL

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-510-51020 SALARIES-RECREATIONAL	85,841	79,673	58,688		85,701	
STAFF SALARIES				79,201.00		
INSTRUCTIONAL PROGRAMS/CAMPS				1,500.00		
SWIM TEAM SALARIES				5,000.00		
10-5-510-51040 OVERTIME-RECREATIONAL	3,986	4,000	630		6,000	
10-5-510-51071 FICA TAXES	<u>6,872</u>	<u>6,401</u>	<u>4,538</u>		<u>7,015</u>	
TOTAL COMPENSATION	96,699	90,074	63,856		98,716	
<u>OPERATING EXPENDITURES</u>						
10-5-510-52023 LICENSES	725	625	0		625	
P.G.CO. POOL & CONCESSION				625.00		
10-5-510-52062 ADVERTISING-MEETING/EVENT	349	350	0		350	
DISPLAY ADS FOR POOL PROGRAMS				350.00		
10-5-510-52304 OFFICE EQUIPMENT MAINT	0	370	52		280	
OFFICE & CONCESSION REGISTERS				200.00		
SAFE MAINTENANCE				80.00		
10-5-510-52509 OFFICE SUPPLIES-OTHER	159	200	178		200	
FORMS & RED CROSS MATERIAL				200.00		
10-5-510-52525 CHEMICALS & PESTICIDES	16,430	14,000	8,757		15,000	
10-5-510-52527 PHOTO SUPPLIES	0	100	0		100	
PASS I.D. SUPPLIES				100.00		
10-5-510-52531 CONCESSION SUPPLIES	12,794	11,540	8,314		12,040	
10-5-510-52539 OTHER MISC SUPPLIES	1,743	2,860	1,932		2,860	
SWIM DIAPERS				100.00		
DIVING WELL WRIST BANDS				160.00		
TELEPOLES/BUOYS/SKIMMERS ETC.				1,200.00		
INSTRUCTION SUPPLIES				500.00		
SAFETY SUPPLIES				900.00		
10-5-510-52561 UNIFORM PURCHASES	989	1,000	540		1,000	
GUARD SUITS, SHIRTS & WHISTLES				1,000.00		
10-5-510-52804 SPECIAL EVENTS	0	1,000	0		1,000	
MOVIES/FUN DAY (M-NCPPC \$1,000)				1,000.00		
TOTAL OPERATING EXPENDITURES	<u>33,189</u>	<u>32,045</u>	<u>19,773</u>		<u>33,455</u>	
<u>CAPITAL OUTLAY</u>						
10-5-510-61010 EQUIPMENT ACQUISITION<500	1,547	2,000	360		3,550	
REPLACEMENT DECK CHAIRS				500.00		
REPLACEMENT LOUNGE CHAIRS (8)				480.00		
CHEMICAL CONTROLER PROBES (8)				1,440.00		
CHEMICAL FEEDERS (4)				780.00		
REPLACEMENT BACK BOARD W/STRAP				350.00		

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
MUNICIPAL SWIMMING POOL

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-510-61020 EQUIPMENT ACQUISITION>500	6,581	3,210	1,957		1,550	
INSTRUCTIONAL PLATFORM				550.00		

BSKTBALL GOAL (M-NCPPC \$1,000)				1,000.00	
TOTAL CAPITAL OUTLAY	8,128	5,210	2,317		5,100
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TOTAL MUNICIPAL SWIMMING POOL	138,015	127,329	85,946		137,271
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**CITY OF LAUREL
515 - PARKS & RECREATION
LAUREL COMMUNITY CENTER PROGRAMS**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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 the 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. A new pool table and foosball table were added to the gameroom and security cameras were placed in both the interior and exterior of the facility .

The adjacent Cypress Street Athletic Field plays host to a variety of sports activities. Both Department offered athletic leagues and local youth sports organizations work hand in hand to provide year round utilization of the field.



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

FY 2009: The Department will continue to offer new programs to meet the needs of the community.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$126,482	\$137,248	\$155,324	\$155,324
Operating Expenses	82,773	80,310	83,710	83,710
Capital Outlay	2,573	3,700	3,750	3,750
Total:	\$211,828	\$221,258	\$242,784	\$242,784

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
LAUREL COMMUNITY CTR PROG

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-515-51011 SALARIES-REGULAR	54,073	56,595	44,442		68,496	_____
10-5-515-51020 SALARIES-RECREATIONAL	479	440	0		0	_____
10-5-515-51021 SALARIES-AUXILIARY	63,201	70,459	62,538		75,790	_____
10-5-515-51071 FICA TAXES	<u>8,729</u>	<u>9,754</u>	<u>7,991</u>		<u>11,038</u>	_____
TOTAL COMPENSATION	126,482	137,248	114,972		155,324	_____
<u>OPERATING EXPENDITURES</u>						
10-5-515-52015 INSTRUCTORS/INTERPRETERS	72,413	66,500	52,801		70,000	_____
CLASS INSTRUCTORS				70,000.00		_____
10-5-515-52052 SUBSCRIPTIONS	200	200	200		200	_____
FITNESS ROOM & GAME ROOM				200.00		_____
10-5-515-52062 ADVERTISING-MEETING/EVENT	1,000	1,000	473		1,000	_____
DISPLAY ADS FOR PROGRAMS				1,000.00		_____
10-5-515-52304 OFFICE EQUIPMENT MAINT	775	1,820	293		1,820	_____
COPIER SUPPLIES				440.00		_____
AUDIO VISUAL EQUIPMENT				200.00		_____
SAFE MAINTENANCE				80.00		_____
REGISTRATION EQUIPMENT				200.00		_____
COPIER SERVICE CONTRACT				900.00		_____
10-5-515-52306 BUILDING EQUIPMENT MAINT	2,929	4,040	1,446		4,040	_____
MONTHLY FITNESS EQUIPMENT				3,340.00		_____
REPAIR/PARTS NOT ON WARRANTY				700.00		_____
10-5-515-52504 DESK SUPPLIES	490	500	210		500	_____
10-5-515-52509 OFFICE SUPPLIES-OTHER	615	500	487		500	_____
EQUIPMENT SUPPLIES				500.00		_____
10-5-515-52527 PHOTO SUPPLIES	0	100	0		0	_____
10-5-515-52531 CONCESSION SUPPLIES	594	800	375		800	_____
PRESCHOOL & CENTER EVENTS				800.00		_____
10-5-515-52539 OTHER MISC SUPPLIES	2,956	4,050	1,899		4,050	_____
AFTER SCHOOL PROGRAMS				100.00		_____
GRAPHIC/BULLETIN BOARDS				200.00		_____
CLASS AND WORKSHOPS				200.00		_____
PRESCHOOL PROGRAM				2,000.00		_____
KITCHEN SUPPLIES				350.00		_____
GYM AND GAME ROOM				1,200.00		_____
10-5-515-52561 UNIFORM PURCHASES	<u>800</u>	<u>800</u>	<u>133</u>		<u>800</u>	_____
TOTAL OPERATING EXPENDITURES	82,773	80,310	58,318		83,710	_____
<u>CAPITAL OUTLAY</u>						
10-5-515-61010 EQUIPMENT ACQUISITION<500	2,573	1,900	389		750	_____
OFFICE CONFERENCE TABLE				450.00		_____
OFFICE CHAIRS (3)				300.00		_____

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
LAUREL COMMUNITY CTR PROG

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-515-61020 EQUIPMENT ACQUISITION>500	0	1,800	1,314		3,000	_____

LOUNGE ROOM FURNITURE				2,000.00	
REPLACEMENT WORKSTATION/DESK				1,000.00	
TOTAL CAPITAL OUTLAY	<u>2,573</u>	<u>3,700</u>	<u>1,703</u>		<u>3,750</u>
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TOTAL LAUREL COMMUNITY CTR PROG	211,828	221,258	174,992		242,784
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**CITY OF LAUREL
525 - PARKS & RECREATION
LAUREL ARMORY ANDERSON MURPHY
COMMUNITY CENTER**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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 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. Both the new dance room and second floor meeting room are for a variety of classes and programs. The facility utilizes the gymnasium for both class programs and rental group use.

The Department continues to make renovations to the center. This year interior painting to the main lobby and second story stairwell areas was completed and a new replacement pool table and bumper pool table were added to the lounge. The new recreation software program, including membership tracking is now in use at the center. The City Holiday Parade and Tree Lighting event was moved to the Armory this year and was a great success, with plans to expand the event next year.

FY2009: Proposed renovations include converting stage area to a game room with another pool table, ping pong table and furniture and adding air conditioning to the second floor meeting rooms. Additionally, upgrades to windows and walls are planned.



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

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$102,307	\$108,599	\$118,858	\$118,858
Operating Expenses	3,102	6,825	5,650	5,650
Capital Outlay	6,479	2,575	3,850	3,850
Total:	\$111,888	\$117,999	\$128,358	\$128,358

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
ARMORY COMMUNITY CTR PROG

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-525-51011 SALARIES-REGULAR	56,631	58,461	46,015		70,755	_____
10-5-525-51020 SALARIES-RECREATIONAL	4,992	5,555	343		0	_____
10-5-525-51021 SALARIES-AUXILIARY	33,674	36,865	26,409		39,656	_____
AFTER SCHOOL (M-NCPPC \$2,967)				39,656.00		
10-5-525-51071 FICA TAXES	<u>7,009</u>	<u>7,718</u>	<u>5,407</u>		<u>8,447</u>	_____
TOTAL COMPENSATION	102,307	108,599	78,175		118,858	
<u>OPERATING EXPENDITURES</u>						
10-5-525-52062 ADVERTISING-MEETING/EVENT	0	300	0		300	_____
DISPLAY ADS FOR CENTER PROGRAM				300.00		
10-5-525-52304 OFFICE EQUIPMENT MAINT	0	80	76		80	_____
SAFE MAINTENANCE				80.00		
10-5-525-52306 BUILDING EQUIPMENT MAINT	2,018	3,745	2,175		2,470	_____
BI-MONTHLY FITNESS EQUIPMENT				1,670.00		
FITNESS PARTS NOT ON WARRANTY				800.00		
10-5-525-52504 DESK SUPPLIES	0	100	0		200	_____
10-5-525-52509 OFFICE SUPPLIES-OTHER	104	200	12		200	_____
10-5-525-52531 CONCESSION SUPPLIES	0	200	0		200	_____
SUPPLIES FOR CENTER EVENTS				200.00		
10-5-525-52539 OTHER MISC SUPPLIES	980	1,700	1,212		1,700	_____
AFTERSCHOOL PROGRAM				525.00		
CLASS/WORKSHOP SUPPLIES				200.00		
GENERAL RECREATION SUPPLIES				775.00		
PLAYSTATION GAME SUPPLIES				200.00		
10-5-525-52561 UNIFORM PURCHASES	0	500	500		500	_____
AUXILIARY STAFF				500.00		
TOTAL OPERATING EXPENDITURES	<u>3,102</u>	<u>6,825</u>	<u>3,975</u>		<u>5,650</u>	_____
<u>CAPITAL OUTLAY</u>						
10-5-525-61010 EQUIPMENT ACQUISITION<500	2,206	1,450	0		0	_____
10-5-525-61020 EQUIPMENT ACQUISITION>500	4,274	1,125	0		3,850	_____
PING PONG TABLE (M-NCPPC \$750)				750.00		
FOOSBALL TABLE (M-NCPPC \$600)				600.00		
LOUNGE/GAME RM FURNITURE				2,500.00		
TOTAL CAPITAL OUTLAY	<u>6,479</u>	<u>2,575</u>	<u>0</u>		<u>3,850</u>	_____
TOTAL ARMORY COMMUNITY CTR PROG	111,888	117,999	82,150		128,358	



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

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008 - June 30, 2009

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 on state of the art equipment is coupled with the Outdoor Concert in the Park series and provides family entertainment every Friday throughout the summer season. Other activities held at this site included the Fourth of July Celebration, Eggstravaganza, the annual Lakefest celebration 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.

A new shed storage unit was built to house the boats in the off season and the smaller of the parks two pavilions was enlarged to accommodate a greater number of participants. Additional, seasonal banners adorn the park path year round enhancing the beauty of the area.



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

FY2009: The Department will continue to showcase the beautiful Robert Burton Stage at Granville Gude Park with programs and events while maintaining one of the city's most beautiful and popular parks.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$7,144	\$10,138	\$10,906	\$10,906
Operating Expenses	3,193	2,970	2,970	2,970
Capital Outlay	3,605	0	0	0
Total:	\$13,942	\$13,108	\$13,876	\$13,876

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
GUDE LAKEHOUSE PROGRAMS

EXPENDITURES	2006-2007	2007-2008		2008-2009		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	5,237	5,490	851	5,368.00 538.00	5,906	
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	1,400	3,927	2,818	3,954.00 271.00	4,225	
10-5-535-51071 FICA TAXES	<u>508</u>	<u>721</u>	<u>281</u>		<u>775</u>	
TOTAL COMPENSATION	7,144	10,138	3,951		10,906	
<u>OPERATING EXPENDITURES</u>						
10-5-535-52023 LICENSES CONCESSION LICENSE	225	225	225	225.00	225	
10-5-535-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS-LAKE PROGRAMS	200	200	0	200.00	200	
10-5-535-52304 OFFICE EQUIPMENT MAINT CASH REGISTER MAINTENANCE	50	110	0	110.00	110	
10-5-535-52509 OFFICE SUPPLIES-OTHER	213	235	0		235	
10-5-535-52531 CONCESSION SUPPLIES	1,661	1,000	470		1,000	
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	644	1,000	275	800.00 200.00	1,000	
10-5-535-52561 UNIFORM PURCHASES	<u>200</u>	<u>200</u>	<u>0</u>		<u>200</u>	
TOTAL OPERATING EXPENDITURES	3,193	2,970	970		2,970	
<u>CAPITAL OUTLAY</u>						
10-5-535-61010 EQUIPMENT ACQUISITION<500	110	0	0		0	
10-5-535-61020 EQUIPMENT ACQUISITION>500	<u>3,495</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL CAPITAL OUTLAY	3,605	0	0		0	
TOTAL GUDE LAKEHOUSE PROGRAMS	13,942	13,108	4,920		13,876	



CITY OF LAUREL 550 - PARKS & RECREATION SENIOR SERVICES PROGRAMS

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008- June 30, 2009

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

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

STAFF:	Senior Program Coordinator	100%
	Receptionist/Dispatcher	100%
	Auxiliary Employees	
	Total Employee Hours:	7,787

PERFORMANCE: The local mini-trips continue to be a very popular addition to the "Trips, Tours and Travel" program. 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 M-NCPPC is used to offer a 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 (LSFC) and the AARP continue to meet at the center and offer programs for senior adults.



**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.

FY2009: The City will receive a grant of \$108,677 from the MNCPPC 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.

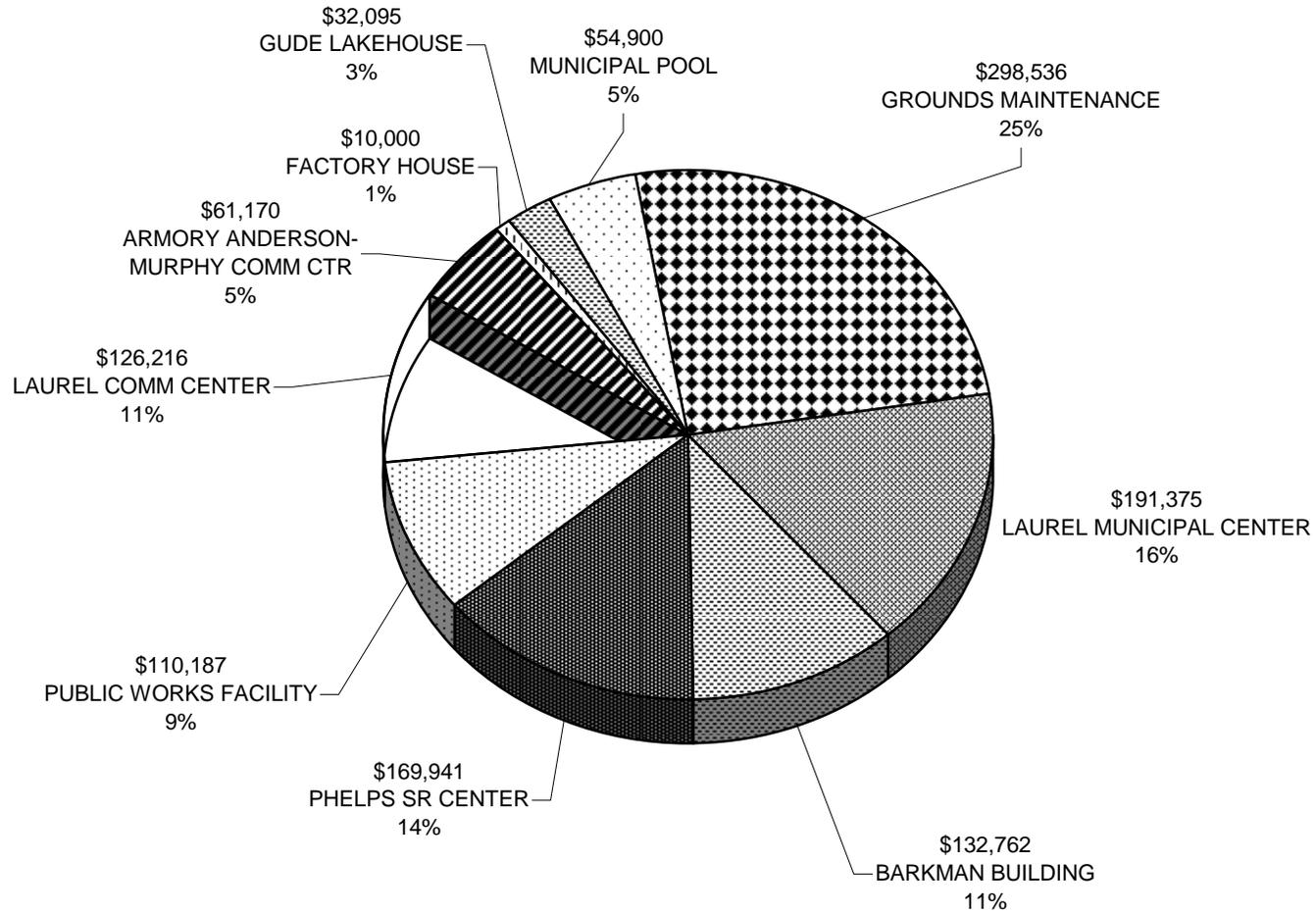
EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$110,016	\$112,613	\$126,683	\$126,683
Operating Expenses	24,847	33,726	37,259	37,259
Capital Outlay	5,152	919	0	0
Total:	\$140,016	\$147,258	\$163,942	\$163,942

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
SENIOR SERVICES

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-550-51011 SALARIES-REGULAR	52,586	55,235	43,434		65,063	_____
M-NCPPC \$9,634				65,063.00		
10-5-550-51021 SALARIES-AUXILIARY	49,680	49,375	38,012		52,617	_____
M-NCPPC \$52,617				52,617.00		
10-5-550-51071 FICA TAXES	7,750	8,003	6,172		9,003	_____
M-NCPPC \$4,025				9,003.00		
TOTAL COMPENSATION	110,016	112,613	87,618		126,683	
<u>OPERATING EXPENDITURES</u>						
10-5-550-52015 INSTRUCTORS/INTERPRETERS	1,380	2,000	920		2,000	_____
CLASSES (M-NCPPC \$2,000)				2,000.00		
10-5-550-52023 LICENSES	175	225	0		225	_____
P. G. CO. COMMERCIAL KITCHEN				225.00		
10-5-550-52052 SUBSCRIPTIONS	279	430	265		430	_____
SR COUNCIL ON AGING/WASH. POST				430.00		
10-5-550-52072 PRINTING-FLYERS	981	1,981	974		2,181	_____
MAILINGS (M-NCPPC \$2,181)				2,181.00		
10-5-550-52304 OFFICE EQUIPMENT MAINT	0	340	0		340	_____
COPIER SUPPLIES				340.00		
10-5-550-52504 DESK SUPPLIES	160	160	160		160	_____
\$160.00 FUNDED BY M-NCPPC				160.00		
10-5-550-52509 OFFICE SUPPLIES-OTHER	259	360	354		460	_____
\$460.00 FUNDED BY M-NCPPC				460.00		
10-5-550-52527 PHOTO SUPPLIES	92	100	91		100	_____
\$100.00 FUNDED BY M-NCPPC				100.00		
10-5-550-52531 CONCESSION SUPPLIES	8,128	7,816	4,558		9,149	_____
FOOD/PAPER (M-NCPPC \$9,149)				9,149.00		
10-5-550-52539 OTHER MISC SUPPLIES	1,189	1,700	279		1,700	_____
PROG/KITCHEN (M-NCPPC \$1,700)				1,700.00		
10-5-550-52561 UNIFORM PURCHASES	1,015	1,000	999		1,000	_____
FULL TIME STAFF				100.00		
AUXILIARY STAFF (M-NCPPC \$900)				900.00		
10-5-550-52604 OTHER GIFTS & AWARDS	319	730	154		730	_____
VOLUNTEERS (M-NCPPC \$730)				730.00		
10-5-550-52804 SPECIAL EVENTS	6,495	12,384	10,676		12,284	_____
ENTERTAINMENT (M-NCPPC \$9,284)				9,284.00		
PROM & LUAU (M-NCPPC \$3,000)				3,000.00		
10-5-550-52810 FIELD TRIP PROGRAM	4,375	4,500	2,718		6,500	_____
\$6,500 FUNDED BY M-NCPPC				6,500.00		
TOTAL OPERATING EXPENDITURES	24,847	33,726	22,148		37,259	

DEPARTMENT OF PARKS AND RECREATION
Maintenance Expenditures by Activity Area
Fiscal Year 2009 Budget



TOTAL EXPENDITURES: \$1,236,082



CITY OF LAUREL 280 - PARKS & RECREATION GROUNDS MAINTENANCE

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008– June 30, 2009

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, weeding, watering, trash pick up and litter control, ball field maintenance, installation and repair of athletic equipment, maintenance of picnic areas, benches and tables, tennis court maintenance, basketball and multi-purpose court maintenance, parking area maintenance, installation and repair of fencing and gates, routine maintenance of the City's trail system, snow removal, emergency repairs, clearing and cleaning of park land, safety and security of parks and playground areas, repair and replacement of damaged items and support services for recreational programs and other City departments. The park inventory consists of 17 sites containing approximately 183 acres of parkland, open space and stream valleys. Grounds personnel also maintain approximately 10 acres of rights-of-way.

STAFF:	Grounds Supervisor	(100%)	2,080 Hrs.
	Laborer (3)	(100%)	6,240 Hrs.
	Auxiliary Employees		2,518 Hrs.
	Total Employee Hours:		10,838

PERFORMANCE: Several new park areas were improved upon. The Living Aluminum field next to Alice B. McCullough Field was renovated to include two soccer fields, 36 space parking pad, walking path around the field, fencing and benches, etc. Arbory Park improvements included a multi-purpose court, walking path, and a parking pad. And, at the Leo E. Wilson Community Park, a dog park was added along with parking. Additionally, Centennial Park and Snowden Place fences were replaced. A permanent restroom facility was installed at Riverfront Park. A grant from the Maryland Department of Natural Resources enabled the Department to remove downed trees from several areas of the Patuxent River.

FY2009: Staff will concentrate on improving the parks appearance to provide quality recreational experiences with the addition of another Laborer position.



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

CITY OF LAUREL FACILITIES

BUILDINGS	CONSTRUCTED	RENOVATED	SQ. FEET
Barkman Municipal Building	1950	1972	16,270
New Police Facility	1958	2009	35,000
Anderson-Murphy Community Center	1927	1974	17,964
Phelps Senior Citizens Center	1945	1982	10,500
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>
Total Square Footage:			248,054

LAND	ACREAGE
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	.30
Granville Gude Park	29.0
Cypress Street Athletic Field	9.2
Bear Branch Stream Valley	6.6
Mulberry Street Tennis Courts	<u>.4</u>
Total Acreage:	182.65



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

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$145,928	\$144,849	\$ 183,711	\$ 183,711
Operating Expenses	87,603	161,659	112,900	112,900
Capital Outlay	34,303	6,800	1,925	1,925
Total:	\$267,835	\$313,308	\$298,536	\$298,536

PERSONNEL	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Full-Time	3	3	4	4
Auxiliary	4	4	4	4
Total:	7	7	8	8

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
GROUNDS MAINTENANCE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-280-51011 SALARIES-REGULAR	85,072	88,679	63,404		120,395	_____
10-5-280-51021 SALARIES-AUXILIARY	27,108	25,266	20,533		29,600	_____
GRASS CUTTING & PK MAINTENANCE				21,600.00		
2 CUSTODIAL & BLDG. RENTALS				8,000.00		
10-5-280-51032 OVERTIME-REGULAR	22,135	18,000	16,423		18,000	_____
10-5-280-51033 OVERTIME-SWORN	1,388	2,000	105		2,000	_____
FACILITY RENTALS				2,000.00		
10-5-280-51038 SHIFT DIFFERENTIAL PAY	1	60	0		60	_____
10-5-280-51041 OVERTIME-AUXILIARY	904	550	9		600	_____
10-5-280-51071 FICA TAXES	9,320	10,294	7,032		13,056	_____
TOTAL COMPENSATION	145,928	144,849	107,505		183,711	
<u>OPERATING EXPENDITURES</u>						
10-5-280-52018 TEMPORARY SERVICES	5,909	7,000	492		7,000	_____
JANITORIAL & PARK MAINTENANCE				7,000.00		
10-5-280-52020 OUTSIDE SERVICES-OTHER	45,091	105,499	85,858		55,650	_____
PEST CONTROL AT SWEITZER PARK				400.00		
FIRE EXTINGUISHER SERVICE				50.00		
MAJOR PARK PROJECTS				27,000.00		
GEESE POLICE				16,000.00		
MAIN STREET WATERING SERVICE				4,800.00		
STEPHEN P TURNEY LIGHT MAINT.				2,700.00		
PARK AND PLANT WATERING				4,700.00		
10-5-280-52042 EQUIPMENT RENTAL/LEASE	1,617	1,800	1,768		2,500	_____
PORT-O-LET SERVICES				2,000.00		
BOTTLE GAS SERVICE				400.00		
MISC. RENTAL				100.00		
10-5-280-52201 UTILITY-ELECTRIC	7,273	8,800	6,001		13,200	_____
ELECTRICAL EXPENSE FOR PARKS				13,200.00		
10-5-280-52202 UTILITY-WATER & SEWER	649	650	649		650	_____
FRONT FOOT BENEFIT EXPENSE				650.00		
10-5-280-52319 MAINTENANCE-OTHER	5,928	5,000	4,191		6,000	_____
PARK EQUIPMENT				6,000.00		
10-5-280-52321 PLUMBING MAINTENANCE	1,362	1,250	1,239		500	_____
COMFORT STATION REPAIRS				500.00		
10-5-280-52322 ELECTRICAL MAINTENANCE	1,651	1,000	243		1,000	_____
PARK LIGHTS REPAIRS				1,000.00		
10-5-280-52324 GROUNDS MAINTENANCE	2,977	8,517	7,800		2,400	_____
PARK EQUIPMENT REPAIRS				1,000.00		
RIGHT OF WAY/PARKS-PLANTS ETC				1,400.00		
10-5-280-52325 BUILDING MAINTENANCE	533	800	48		800	_____
COMFORT STATION, STAGE & SHED				800.00		
10-5-280-52361 TREE MAINTENANCE	0	3,000	3,000		3,000	_____
TREE REMOVAL COSTS				3,000.00		
10-5-280-52522 JANITORIAL SUPPLIES	800	1,000	751		1,500	_____

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
GROUNDS MAINTENANCE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMFORT STA/PARKS TRASH BAGS				1,500.00		
10-5-280-52524 SIGNS, POSTS, HARDWARE	1,680	1,500	1,412		1,500	_____
SIGNS/HARDWARE-PARKS & FAC				1,500.00		
10-5-280-52525 CHEMICALS & PESTICIDES	954	800	445		800	_____
WEED CONTROL/GROWTH REGULATORS				800.00		
10-5-280-52526 MULCH, TOPSOIL	3,828	5,151	4,495		5,800	_____
FIELDS, PARKS, LAKEFRONT ETC.				5,800.00		
10-5-280-52530 CONSTR SUPPL & MATERIALS	864	1,088	753		2,000	_____
ARMORY SHOP & PK IMPROVEMENTS				1,000.00		
ARMORY SHOP EQUIPT & TOOL RM				1,000.00		
10-5-280-52539 OTHER MISC SUPPLIES	3,896	4,500	3,049		5,000	_____
PAINT, BULBS, KEYS, LOCKS ETC.				3,600.00		
SAFETY SUPPLIES FOR STAFF				500.00		
MISC. HAND AND POWER TOOLS				900.00		
10-5-280-52561 UNIFORM PURCHASES	444	1,340	777		800	_____
RECREATION & AUXILIARY STAFF				800.00		
10-5-280-52562 UNIFORM RENTALS	1,746	2,102	1,614		2,200	_____
FULL TIME STAFF				2,200.00		
10-5-280-52564 WORK BOOT/SHOE PURCHASES	400	600	466		600	_____
WORK BOOT ALLOWANCE F/T STAFF				600.00		
TOTAL OPERATING EXPENDITURES	87,603	161,397	125,049		112,900	
<u>CAPITAL OUTLAY</u>						
10-5-280-61010 EQUIPMENT ACQUISITION<500	2,849	0	0		1,375	_____
BACK PACK LEAF BLOWER				400.00		
TRIMMERS (2)				400.00		
CHAIN SAW				225.00		
INDUSTRIAL HAMMER DRILL				350.00		
10-5-280-61020 EQUIPMENT ACQUISITION>500	31,455	7,512	6,114		550	_____
GAS CAN STORAGE CABINET				550.00		
TOTAL CAPITAL OUTLAY	34,303	7,512	6,114		1,925	
TOTAL GROUNDS MAINTENANCE	267,835	313,758	238,668		298,536	



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

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008– June 30, 2009

PURPOSE: The facility houses the Offices of the Mayor, City Council, and the City Administrator, and the Departments of Information Technology, 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 Foreman position provides building security and oversees auxiliary staff for after-hours building coverage for meetings and other functions.

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

PERFORMANCE: The offices are open to the public during regular business hours. Meeting rooms are used extensively for official meetings. The Community Planning and Business Services office received new carpeting. New counters and working areas were installed in the Parks and Recreation and City Council office. Two aging roof top units were replaced. Working with the Information Technology department, a new meeting room was placed into service with state of the art audio video technology.

FY 2009: The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses. Flat screen televisions will be installed for video streaming of City information.



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

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$ 37,475	\$ 41,070	\$44,460	\$44,460
Operating Expenses	92,933	103,575	134,475	134,475
Capital Outlay	3,023	2,800	12,440	12,440
Total:	\$133,430	\$147,445	\$191,375	\$191,375

PERSONNEL	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Full-Time	1	1	1	1
Auxiliary	1	1	1	1
Total:	2	2	2	2

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
MUNICIPAL CENTER

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-281-51011 SALARIES-REGULAR	30,133	31,651	25,038		34,746	_____
10-5-281-51021 SALARIES-AUXILIARY	3,854	5,000	249		5,054	_____
AFTER HOURS BUILDING COVERAGE				5,054.00		
10-5-281-51032 OVERTIME-REGULAR	1,060	1,500	1,500		1,500	_____
10-5-281-51071 FICA TAXES	<u>2,427</u>	<u>2,919</u>	<u>2,155</u>		<u>3,160</u>	_____
TOTAL COMPENSATION	37,475	41,070	28,942		44,460	
<u>OPERATING EXPENDITURES</u>						
10-5-281-52020 OUTSIDE SERVICES-OTHER	1,276	1,905	854		1,905	_____
PEST CONTROL SERVICES				1,705.00		
FIRE EXTINGUISHER SERVICE				200.00		
10-5-281-52042 EQUIPMENT RENTAL/LEASE	1,167	1,130	399		1,380	_____
ENTRANCE MAT SERVICE				1,250.00		
MISC. EQUIPMENT RENTAL				130.00		
10-5-281-52201 UTILITY-ELECTRIC	51,824	58,600	44,579		87,900	_____
REFLECTS PRICE INCREASE				87,900.00		
10-5-281-52202 UTILITY-WATER & SEWER	3,217	3,150	2,919		3,450	_____
10-5-281-52302 ALARM MAINTENANCE	5,472	9,212	9,211		8,900	_____
MONITORING/MAINTENANCE EXPENSE				8,400.00		
SECURITY CAMERA MAINTENANCE				500.00		
10-5-281-52321 PLUMBING MAINTENANCE	701	1,150	17,924		1,000	_____
10-5-281-52322 ELECTRICAL MAINTENANCE	822	2,000	1,009		2,000	_____
10-5-281-52323 HEATING/HVAC MAINTENANCE	18,460	16,000	10,144		16,000	_____
EXPENSE FOR 17 ROOF TOP UNITS				16,000.00		
10-5-281-52324 GROUNDS MAINTENANCE	187	300	294		300	_____
MULCH AND PLANTS ETC.				300.00		
10-5-281-52329 MAINTENANCE-OTHER	1,429	2,538	365		5,000	_____
BUILDING AND ROOF REPAIR				3,000.00		
SPRINKLER/SMOKE DETECTOR				2,000.00		
10-5-281-52522 JANITORIAL SUPPLIES	5,000	3,500	2,672		3,000	_____
10-5-281-52524 SIGNS, POSTS, HARDWARE	190	200	44		200	_____
10-5-281-52530 CONSTR SUPPL & MATERIALS	708	700	571		700	_____
10-5-281-52539 OTHER MISC SUPPLIES	2,065	2,200	2,053		2,200	_____
PAINT, KEYS, BATTERIES, LOCKS				2,200.00		
10-5-281-52562 UNIFORM RENTALS	325	440	390		440	_____
BUILDING CUSTODIAN				440.00		
10-5-281-52564 WORK BOOT/SHOE PURCHASES	<u>90</u>	<u>100</u>	<u>61</u>		<u>100</u>	_____
TOTAL OPERATING EXPENDITURES	92,933	103,125	93,489		134,475	
<u>CAPITAL OUTLAY</u>						
10-5-281-61010 EQUIPMENT ACQUISITION<500	3,023	0	0		2,940	_____
ROUND TABLES (12)				2,940.00		

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
MUNICIPAL CENTER

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)	
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET

10-5-281-61020 EQUIPMENT ACQUISITION-500	0	2,800	1,800		9,500
FLOOR SCRUBBER				8,000.00	
PORTABLE PA SYSTEM				1,500.00	
TOTAL CAPITAL OUTLAY	3,023	2,800	1,800		12,440
<hr/>					
TOTAL MUNICIPAL CENTER	133,430	146,995	124,231		191,375



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

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008– June 30, 2009

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. Exterior landscaping was improved by a local Eagle Scout project.

FY 2009: 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 FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$29,538	\$31,083	\$34,122	\$34,122
Operating Expenses	64,340	77,025	98,215	98,215
Capital Outlay	2,186	2,000	425	425
Total:	\$96,065	\$110,108	\$132,762	\$132,762

PERSONNEL	ACTUAL FY2006	BUDGETED FY2007	PROPOSED FY2008	ADOPTED FY2008
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
BARKMAN BUILDING

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-282-51011 SALARIES-REGULAR	27,491	28,874	22,740		31,697	
10-5-282-51071 FICA TAXES	<u>2,047</u>	<u>2,209</u>	<u>1,688</u>		<u>2,425</u>	
TOTAL COMPENSATION	29,538	31,083	24,428		34,122	
<u>OPERATING EXPENDITURES</u>						
10-5-282-52020 OUTSIDE SERVICES-OTHER	2,717	2,975	2,282		2,975	
PEST CONTROL SERVICES				525.00		
FIRE EXTINGUISHER SERVICE				150.00		
ELEVATOR CONTRACT & SERVICE				2,300.00		
10-5-282-52042 EQUIPMENT RENTAL/LEASE	950	1,050	236		1,050	
ENTRANCE MAT SERVICE				1,000.00		
TOOL RENTAL				50.00		
10-5-282-52201 UTILITY-ELECTRIC	42,812	43,000	39,671		64,500	
REFLECTS PRICE INCREASE				64,500.00		
10-5-282-52202 UTILITY-WATER & SEWER	1,390	1,600	881		1,750	
REFLECTS PRICE INCREASE				1,750.00		
10-5-282-52203 UTILITY-GAS & OIL	433	7,000	1,473		7,000	
10-5-282-52302 ALARM MAINTENANCE	0	1,000	377		1,000	
ARMS AND PROPERTY ROOMS				500.00		
SECURITY CAMERA MAINTENANCE				500.00		
10-5-282-52321 PLUMBING MAINTENANCE	4,537	3,000	2,645		3,000	
PLUMBING REPAIRS				1,000.00		
CONTRACT ON SEWER SYSTEM				2,000.00		
10-5-282-52322 ELECTRICAL MAINTENANCE	2,888	1,960	1,206		1,300	
10-5-282-52323 HEATING/HVAC MAINTENANCE	2,219	6,500	2,948		6,500	
10-5-282-52324 GROUNDS MAINTENANCE	482	500	500		500	
MULCH AND PLANTS ETC				500.00		
10-5-282-52329 MAINTENANCE-OTHER	1,346	2,400	333		2,400	
DOOR, LOCK AND ROOF REPAIRS				900.00		
SPRINKLER AND SMOKE DETECTOR				1,000.00		
MECHANICAL GATE REPAIRS				500.00		
10-5-282-52522 JANITORIAL SUPPLIES	3,000	3,300	2,648		3,300	
BARKMAN BLDG AND SUB STATION				3,300.00		
10-5-282-52524 SIGNS, POSTS, HARDWARE	11	100	0		100	
10-5-282-52530 CONSTR SUPPL & MATERIALS	56	700	44		700	
10-5-282-52539 OTHER MISC SUPPLIES	1,003	1,400	1,230		1,600	
PAINT, LOCKS, KEYS, BULBS ETC.				1,600.00		
10-5-282-52562 UNIFORM RENTALS	397	440	388		440	
BUILDING CUSTODIAN				440.00		
10-5-282-52564 WORK BOOT/SHOE PURCHASES	<u>100</u>	<u>100</u>	<u>84</u>		<u>100</u>	
TOTAL OPERATING EXPENDITURES	64,340	77,025	56,946		98,215	

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
BARKMAN BUILDING

(----- 2008-2009 -----)

EXPENDITURES	2006-2007 ACTUAL	(----- 2007-2008 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-282-61010 EQUIPMENT ACQUISITION<500	2,186	2,000	2,000		425	
CHAIR RACK				425.00		
TOTAL CAPITAL OUTLAY	2,186	2,000	2,000		425	
TOTAL BARKMAN BUILDING	96,065	110,108	83,375		132,762	



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

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008– June 30, 2009

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 Hrs.

PERFORMANCE: This facility continues to be used for senior activities and after-hour activities for community functions. For continuity and function, Activity Room Two was tiled to match tile in Activity Room One. This room opens to form one room. Funding allowed replacing fifteen (15) light-weight folding tables. Exterior landscaping improvements were accomplished.

FY2009: The City will continue to work with Prince George’s County on its purchase of land and construction of a new facility for senior citizens programs and activities.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$ 39,061	\$ 41,110	\$44,028	\$44,028
Operating Expenses	70,814	150,428	123,850	123,850
Capital Outlay	3,059	2,850	2,063	2,063
Total:	\$112,934	\$194,388	\$169,941	\$169,941

PERSONNEL	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Full-Time	1	1	1	1
Auxiliary	0	0	0	0

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
PHELPS SR CITIZENS CENTER

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-283-51011 SALARIES-REGULAR	36,358	38,188	30,307		40,899	
10-5-283-51071 FICA TAXES	<u>2,703</u>	<u>2,922</u>	<u>2,209</u>		<u>3,129</u>	
TOTAL COMPENSATION	39,061	41,110	32,516		44,028	
<u>OPERATING EXPENDITURES</u>						
10-5-283-52020 OUTSIDE SERVICES-OTHER	842	63,028	57,211		26,028	
PEST CONTROL SERVICE				878.00		
FIRE EXTINGUISHER SERVICE				150.00		
OPERATIONAL EXPENSES				25,000.00		
10-5-283-52041 BUILDING RENTAL/LEASE	34,381	40,700	33,800		42,332	
LBGC WEST WING LEASE				42,332.00		
10-5-283-52042 EQUIPMENT RENTAL/LEASE	251	500	0		500	
MISCELLANEOUS RENTAL EQUIPT.				500.00		
10-5-283-52201 UTILITY-ELECTRIC	13,840	18,500	11,539		27,750	
REFLECTS PRICE INCREASE				27,750.00		
10-5-283-52203 UTILITY-GAS & OIL	12,872	12,500	12,738		13,500	
REFLECTS PRICE INCREASE				13,500.00		
10-5-283-52302 ALARM MAINTENANCE	852	1,700	852		1,700	
CONTRACT AND REPAIRS				1,400.00		
SECURITY CAMERA MAINTENANCE				300.00		
10-5-283-52306 BUILDING EQUIPMENT MAINT	957	1,200	744		1,200	
CONTRACT, SERVICE, EQUIPT.				1,200.00		
10-5-283-52319 MAINTENANCE-OTHER	299	400	0		400	
REPAIRS TO DOORS AND LOCKS				400.00		
10-5-283-52321 PLUMBING MAINTENANCE	127	700	893		700	
10-5-283-52322 ELECTRICAL MAINTENANCE	479	1,900	1,507		700	
10-5-283-52323 HEATING/HVAC MAINTENANCE	1,756	3,000	504		3,000	
10-5-283-52324 GROUNDS MAINTENANCE	0	400	0		400	
MULCH AND PLANTS ETC.				400.00		
10-5-283-52522 JANITORIAL SUPPLIES	2,806	3,860	2,077		3,400	
10-5-283-52524 SIGNS, POSTS, HARDWARE	93	100	8		100	
10-5-283-52526 MULCH, TOPSOIL	152	0	0		0	
10-5-283-52530 CONSTR SUPPL & MATERIALS	0	200	0		200	
10-5-283-52539 OTHER MISC SUPPLIES	631	1,200	1,038		1,400	
PAINT/BULBS/CEILING TILES ETC				1,400.00		
10-5-283-52562 UNIFORM RENTALS	390	440	473		440	
FULL TIME STAFF				440.00		
10-5-283-52564 WORK BOOT/SHOE PURCHASES	<u>86</u>	<u>100</u>	<u>77</u>		<u>100</u>	
TOTAL OPERATING EXPENDITURES	70,814	150,428	123,461		123,850	

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
PHELPS SR CITIZENS CENTER

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)	
	BUDGET	BUDGET	ACTUAL	BUDGET TOTAL	TOTAL

EXPENDITURES	ACTUAL	BUDGET	ACTUAL	DETAIL	BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-283-61010 EQUIPMENT ACQUISITION<500	3,059	2,850	3,287		2,063	
REPLACEMENT TABLES (5)				1,063.00		
CHAIRS (25)				1,000.00		
TOTAL CAPITAL OUTLAY	3,059	2,850	3,287		2,063	
TOTAL PHELPS SR CITIZENS CENTER	112,934	194,388	159,264		169,941	



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

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008– June 30, 2009

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: A full-time building custodian was hired to split hours between the Public Works facility and the Armory Anderson-Murphy Community Center. Improvements to interior office space was completed to better serve the employees.

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

Total Employee Hours: 2,080 Hrs.

FY2009: Exterior improvements are slated to expand the area around the fueling station.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$23,497	\$28,601	\$31,397	\$31,397
Operating Expenses	55,703	67,442	78,790	78,790
Capital Outlay	503	400	0	0
Total:	\$79,702	\$96,443	\$110,187	\$110,187

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
PUBLIC WORKS FACILITY

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-284-51011 SALARIES-REGULAR	20,960	26,568	20,337		29,165	_____
10-5-284-51021 SALARIES-AUXILIARY	926	0	0		0	_____
10-5-284-51071 FICA TAXES	<u>1,610</u>	<u>2,033</u>	<u>1,549</u>		<u>2,232</u>	_____
TOTAL COMPENSATION	23,497	28,601	21,886		31,397	_____
<u>OPERATING EXPENDITURES</u>						
10-5-284-52020 OUTSIDE SERVICES-OTHER	1,045	850	667		1,250	_____
RAT AND PEST CONTROL SERVICE				1,100.00		_____
FIRE EXTINGUISHER SERVICE				150.00		_____
10-5-284-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	_____
TOOL RENTAL				150.00		_____
10-5-284-52201 UTILITY-ELECTRIC	29,333	26,000	20,732		39,000	_____
REFLECTS PRICE INCREASE				39,000.00		_____
10-5-284-52202 UTILITY-WATER & SEWER	718	800	860		900	_____
REFLECTS PRICE INCREASE				900.00		_____
10-5-284-52203 UTILITY-GAS & OIL	14,730	17,800	9,249		17,800	_____
PROPANE EXPENSES				17,000.00		_____
DIESEL GAS FOR GENERATOR				800.00		_____
10-5-284-52302 ALARM MAINTENANCE	2,966	4,050	3,337		4,050	_____
MAINTENANCE CONTRACT				3,550.00		_____
SECURITY CAMERA MAINTENANCE				500.00		_____
10-5-284-52306 BUILDING EQUIPMENT MAINT	823	0	0		1,000	_____
GAS PUMP/JANITORIAL EQUIPT ETC				1,000.00		_____
10-5-284-52319 MAINTENANCE-OTHER	655	6,350	4,751		2,900	_____
MISC. DOOR, LOCK, ETC.				200.00		_____
MECHANICAL GATE MAINTENANCE				700.00		_____
SPRINKLER/SMOKE DETECTOR				500.00		_____
MAINTENANCE FOR SHOP LIFT				1,500.00		_____
10-5-284-52321 PLUMBING MAINTENANCE	195	2,052	1,596		800	_____
10-5-284-52322 ELECTRICAL MAINTENANCE	300	1,300	590		700	_____
10-5-284-52323 HEATING/HVAC MAINTENANCE	2,309	3,750	1,192		6,000	_____
10-5-284-52324 GROUNDS MAINTENANCE	0	400	0		400	_____
MULCH AND PLANTS ETC				400.00		_____
10-5-284-52522 JANITORIAL SUPPLIES	1,700	2,000	1,072		2,000	_____
10-5-284-52524 SIGNS, POSTS, HARDWARE	55	100	0		100	_____
10-5-284-52530 CONSTR SUPPL & MATERIALS	0	400	294		300	_____
10-5-284-52539 OTHER MISC SUPPLIES	549	900	496		900	_____
PAINT, KEYS, LOCKS, BULBS ETC.				900.00		_____
10-5-284-52562 UNIFORM RENTALS	324	440	331		440	_____
10-5-284-52564 WORK BOOT/SHOE PURCHASES	<u>0</u>	<u>100</u>	<u>100</u>		<u>100</u>	_____
TOTAL OPERATING EXPENDITURES	55,703	67,442	45,265		78,790	_____

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
PUBLIC WORKS FACILITY

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)	
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET

CAPITAL OUTLAY

10-5-284-61010 EQUIPMENT ACQUISITION<500	<u>503</u>	<u>400</u>	<u>90</u>	<u>0</u>
TOTAL CAPITAL OUTLAY	503	400	90	0

TOTAL PUBLIC WORKS FACILITY	79,702	96,443	67,241	110,187
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**CITY OF LAUREL
285 - PARKS & RECREATION
LAUREL COMMUNITY CTR - MAINTENANCE**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008– June 30, 2009

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. Five (5) replacement light-weight folding tables were purchased. New lights were installed in the gym. Improvements to storage areas were completed.

FY2009: For more efficient use of space, the administration office will be renovated to provide better working areas. 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.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$ 32,893	\$ 34,816	\$38,221	\$38,221
Operating Expenses	59,768	81,411	87,995	87,995
Capital Outlay	4,037	1,350	0	0
Total:	\$96,698	\$117,577	\$126,216	\$126,216

PERSONNEL	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
LAUREL COMMUNITY CENTER

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-285-51011 SALARIES-REGULAR	30,792	32,341	25,384		35,504	
10-5-285-51071 FICA TAXES	<u>2,101</u>	<u>2,475</u>	<u>1,769</u>		<u>2,717</u>	
TOTAL COMPENSATION	32,893	34,816	27,153		38,221	
<u>OPERATING EXPENDITURES</u>						
10-5-285-52020 OUTSIDE SERVICES-OTHER	3,025	18,911	9,876		5,095	
PEST CONTROL SERVICE				345.00		
FIRE EXTINGUISHER SERVICE				150.00		
REFINISH DANCE & GYM FLOORS				4,600.00		
10-5-285-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
10-5-285-52201 UTILITY-ELECTRIC	26,684	29,000	26,809		46,500	
REFLECTS PRICE INCREASE				46,500.00		
10-5-285-52202 UTILITY-WATER & SEWER	976	2,000	1,201		2,200	
REFLECTS PRICE INCREASE				2,200.00		
10-5-285-52203 UTILITY-GAS & OIL	12,812	12,000	21,541		15,000	
PROPANE HEATING				15,000.00		
10-5-285-52302 ALARM MAINTENANCE	885	1,200	755		1,200	
MAINTENANCE CONTRACT/REPAIRS				700.00		
SECURITY CAMERA				500.00		
10-5-285-52306 BUILDING EQUIPMENT MAINT	465	500	65		500	
APPLIANCES AND JANITORIAL				500.00		
10-5-285-52319 MAINTENANCE-OTHER	814	750	195		750	
DOORS, LOCKS, ETC				750.00		
10-5-285-52321 PLUMBING MAINTENANCE	2,649	2,200	2,186		0	
10-5-285-52322 ELECTRICAL MAINTENANCE	775	1,800	1,579		1,800	
MISC. ELECTRICAL REPAIRS				600.00		
INSTALL AIR COMPRESSOR/GARAGE				1,200.00		
10-5-285-52323 HEATING/HVAC MAINTENANCE	5,778	5,700	1,665		5,700	
10-5-285-52324 GROUNDS MAINTENANCE	0	300	222		300	
MULCH & PLANTS ETC				300.00		
10-5-285-52329 MAINTENANCE-OTHER	433	1,600	1,174		1,600	
ROOF AND EMERGENCY REPAIRS				800.00		
SPRINKLER/SMOKE DETECTOR				800.00		
10-5-285-52522 JANITORIAL SUPPLIES	3,038	3,100	2,781		3,500	
REFLECTS USE OF FACILITY				3,500.00		
10-5-285-52524 SIGNS, POSTS, HARDWARE	0	100	0		100	
10-5-285-52530 CONSTR SUPPL & MATERIALS	0	350	131		1,850	
MAIN OFFICE RECONFIGURATION				1,850.00		
10-5-285-52539 OTHER MISC SUPPLIES	950	1,200	671		1,200	
PAINT/GLASS/LOCKS/BLUBS				1,200.00		
10-5-285-52562 UNIFORM RENTALS	384	450	333		450	
FULL TIME STAFF				450.00		
10-5-285-52564 WORK BOOT/SHOE PURCHASES	<u>100</u>	<u>100</u>	<u>0</u>		<u>100</u>	
TOTAL OPERATING EXPENDITURES	59,768	81,411	71,185		87,995	

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
LAUREL COMMUNITY CENTER

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>CAPITAL OUTLAY</u>						
10-5-285-61010 EQUIPMENT ACQUISITION<500	<u>4,037</u>	<u>1,350</u>	<u>1,348</u>		<u>0</u>	
TOTAL CAPITAL OUTLAY	4,037	1,350	1,348		0	
<hr/>						
TOTAL LAUREL COMMUNITY CENTER	96,698	117,577	99,686		126,216	
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**CITY OF LAUREL
286 - PARKS & RECREATION
ANDERSON – MURPHY COMM. CENTER
MAINTENANCE**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008– June 30, 2009

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. The facility was painted with a new two tone color on the walls and stairways. Outside lighting was installed to further illuminate the front of the facility and to assist with a new holiday event.

FY2009: Additional improvements will include increasing the insulation in the gymnasium for better energy efficiency and adding additional restroom space for participants. Upgrades and improvements to the windows and walls will be explored.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$0	\$ 0	\$0	\$0
Operating Expenses	34,055	56,082	61,170	61,170
Capital Outlay	0	400	0	0
Total:	\$34,055	\$56,482	\$61,170	\$61,170

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
ARMORY COMMUNITY CENTER

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-286-52020 OUTSIDE SERVICES-OTHER	1,721	7,320	7,012		6,920	_____
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER				150.00		
CITY HOLIDAY LIGHTING				6,000.00		
10-5-286-52042 EQUIPMENT RENTAL/LEASE	0	250	131		350	_____
ENTRANCE MAT SERVICE				350.00		
10-5-286-52201 UTILITY-ELECTRIC	10,277	16,500	8,344		24,750	_____
REFLECTS PRICE INCREASE				24,750.00		
10-5-286-52202 UTILITY-WATER & SEWER	2,062	800	99		900	_____
REFLECTS PRICE INCREASE				900.00		
10-5-286-52203 UTILITY-GAS & OIL	10,437	12,838	8,810		12,900	_____
10-5-286-52302 ALARM MAINTENANCE	504	850	504		850	_____
MONTHLY SERVICE/OFFICE AREA				650.00		
SECURITY CAMERA				200.00		
10-5-286-52321 PLUMBING MAINTENANCE	923	1,000	1,014		800	_____
10-5-286-52322 ELECTRICAL MAINTENANCE	232	2,000	2,260		800	_____
10-5-286-52323 HEATING/HVAC MAINTENANCE	2,779	7,124	5,105		5,200	_____
MAINTENANCE CONTRACTS				3,200.00		
MONTHLY SERVICE CONTRACT				2,000.00		
10-5-286-52324 GROUNDS MAINTENANCE	500	500	500		500	_____
MULCH AND PLANTS ETC				500.00		
10-5-286-52325 BUILDING MAINTENANCE	830	1,000	600		1,000	_____
MISC. INTERIOR LOCK/GLASS ETC				1,000.00		
10-5-286-52329 MAINTENANCE-OTHER	63	1,000	910		1,000	_____
ROOF AND EMERGENCY REPAIRS				1,000.00		
10-5-286-52522 JANITORIAL SUPPLIES	2,028	2,500	2,298		2,800	_____
10-5-286-52524 SIGNS, POSTS, HARDWARE	200	400	12		400	_____
10-5-286-52530 CONSTR SUPPL & MATERIALS	499	500	0		400	_____
10-5-286-52539 OTHER MISC SUPPLIES	1,000	1,500	1,241		1,600	_____
PAINT, BULBS, KEYS ETC.				1,600.00		
TOTAL OPERATING EXPENDITURES	34,055	56,082	38,842		61,170	
<u>CAPITAL OUTLAY</u>						
10-5-286-61010 EQUIPMENT ACQUISITION<500	0	400	367		0	_____
TOTAL CAPITAL OUTLAY	0	400	367		0	
<hr/>						
TOTAL ARMORY COMMUNITY CENTER	34,055	56,482	39,209		61,170	



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

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008– June 30, 2009

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: Interior stairs were replaced. Minor roof and gutter work was completed.

FY2009: The facility will continue to host a full schedule of activities this year.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$ 0	\$ 0	\$0	\$0
Operating Expenses	8,561	10,000	10,000	10,000
Capital Outlay	0	0	0	0
Total:	\$8,561	\$10,000	\$10,000	\$10,000

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 FACTORY HOUSE

EXPENDITURES	2006-2007	2007-2008		2008-2009		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-287-52201 UTILITY-ELECTRIC	1,523	1,500	1,437		2,750	_____
10-5-287-52202 UTILITY-WATER & SEWER	371	440	229		440	_____
10-5-287-52203 UTILITY-GAS & OIL	2,446	2,500	2,081		2,500	_____
10-5-287-52302 ALARM MAINTENANCE	552	665	552		665	_____
10-5-287-52321 PLUMBING MAINTENANCE	0	500	500		500	_____
10-5-287-52323 HEATING/HVAC MAINTENANCE	2,054	2,000	2,175		1,500	_____
HVAC CONTRACT				1,500.00		
10-5-287-52324 GROUNDS MAINTENANCE	0	200	0		200	_____
MULCH AND PLANTS ETC				200.00		
10-5-287-52329 MAINTENANCE-OTHER	1,615	2,195	2,334		1,445	_____
SPRINKLER/SMOKE DETECTOR				1,445.00		
TOTAL OPERATING EXPENDITURES	8,561	10,000	9,308		10,000	_____
TOTAL FACTORY HOUSE	8,561	10,000	9,308		10,000	_____



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

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008 – June 30, 2009

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: The small picnic pavilion was replaced with a slightly larger pavilion closer to the Lakehouse. A metal storage facility was installed to house the facility's paddle- boats, golf cart and supplies. Seasonal banners were added to light poles for aesthetic appeal.

FY 2009: 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 2008 project should begin. The Lakehouse continues to be a popular place for small rental groups.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$ 0	\$ 0	\$0	\$0
Operating Expenses	15,196	19,975	25,695	25,695
Capital Outlay	3,380	5,263	6,400	6,400
Total:	\$18,576	\$25,238	\$32,095	\$32,095

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
GUDE LAKEHOUSE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER	1,369	1,600	1,315		1,600	_____
PEST CONTROL				1,500.00		
LAKEHOUSE/STAGE/FOUNTAIN				100.00		
10-5-288-52201 UTILITY-ELECTRIC	7,519	10,000	8,126		15,000	_____
10-5-288-52202 UTILITY-WATER & SEWER	424	475	306		520	_____
PRICE INCREASE				520.00		
10-5-288-52302 ALARM MAINTENANCE	636	750	636		1,000	_____
10-5-288-52306 BUILDING EQUIPMENT MAINT	0	300	0		575	_____
KITCHEN APPLIANCES				575.00		
10-5-288-52321 PLUMBING MAINTENANCE	835	575	555		600	_____
10-5-288-52322 ELECTRICAL MAINTENANCE	763	800	442		800	_____
LAKEHOUSE AND STAGE				800.00		
10-5-288-52323 HEATING/HVAC MAINTENANCE	0	875	875		600	_____
10-5-288-52324 GROUNDS MAINTENANCE	200	400	400		400	_____
MULCH AND PLANTS				400.00		
10-5-288-52325 BUILDING MAINTENANCE	800	1,000	8		1,000	_____
LAKEHOUSE AND STAGE				1,000.00		
10-5-288-52329 MAINTENANCE-OTHER	937	1,100	0		1,100	_____
EMERGENCY AND PATH LIGHTING				600.00		
SPRINKLER/SMOKE DETECTOR				500.00		
10-5-288-52522 JANITORIAL SUPPLIES	854	900	879		1,300	_____
10-5-288-52530 CONSTR SUPPL & MATERIALS	200	200	0		200	_____
10-5-288-52539 OTHER MISC SUPPLIES	659	1,000	254		1,000	_____
PAINT/LOCKS/ KEYS/BULBS ETC				1,000.00		
TOTAL OPERATING EXPENDITURES	15,196	19,975	13,796		25,695	
<u>CAPITAL OUTLAY</u>						
10-5-288-61010 EQUIPMENT ACQUISITION<500	3,380	5,263	5,174		6,400	_____
LAKE II SEASONAL BANNERS/POLES				4,400.00		
CHAIRS				2,000.00		
TOTAL CAPITAL OUTLAY	3,380	5,263	5,174		6,400	
TOTAL GUDE LAKEHOUSE	18,576	25,238	18,971		32,095	



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

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008– June 30, 2009

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: A shaded picnic area was installed for the spring 2007 opening. Faulty floor drains in the concession area were replaced. A new freezer and nacho cheese machine were purchased.

FY2009: New fence slats will be installed along the Main Street side of the facility. Pre -season pool cleaning will be out sourced.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$0	\$ 0	\$ 0	\$0
Operating Expenses	41,065	39,600	49,300	49,300
Capital Outlay	1,188	300	5,600	5,600
Total:	\$42,253	\$39,900	\$54,900	\$54,900

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
POOL MAINTENANCE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-289-52020 OUTSIDE SERVICES-OTHER	7,162	2,400	950		4,900	
PEST CONTROL SERVICE				300.00		
FIRE EXTINGUISHER SERVICE				100.00		
PRE-SEASON POOL CLEANING				4,500.00		
10-5-289-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
RENTAL TOOLS, PUMPS ETC				150.00		
10-5-289-52201 UTILITY-ELECTRIC	10,313	11,000	7,683		16,500	
POOL PUMPS AND CLUB ROOM				16,500.00		
10-5-289-52202 UTILITY-WATER & SEWER	13,514	11,000	3,171		12,000	
REFLECTS PRICE INCREASE				12,000.00		
10-5-289-52203 UTILITY-GAS & OIL	1,660	3,500	1,795		3,500	
10-5-289-52302 ALARM MAINTENANCE	1,031	1,100	882		1,100	
MAINTENANCE AND MONITORING				1,100.00		
10-5-289-52306 BUILDING EQUIPMENT MAINT	500	1,000	0		1,000	
PUMPS/CHEMICAL FEEDER/FILTER				1,000.00		
10-5-289-52321 PLUMBING MAINTENANCE	2,052	2,000	437		2,000	
BATHHOUSE/CONCESS/CLUB/FILTER				2,000.00		
10-5-289-52322 ELECTRICAL MAINTENANCE	2,163	1,000	672		1,000	
INTERIOR/EXTERIOR POOL LIGHTS				1,000.00		
10-5-289-52323 HEATING/HVAC MAINTENANCE	0	1,000	222		1,000	
10-5-289-52324 GROUNDS MAINTENANCE	200	200	59		200	
MULCH AND PLANTS ETC				200.00		
10-5-289-52325 BUILDING MAINTENANCE	100	800	0		800	
CAULKING AND REPAIRS				800.00		
10-5-289-52329 MAINTENANCE-OTHER	482	1,000	0		1,000	
CONCESSION EQUIPMENT				1,000.00		
10-5-289-52522 JANITORIAL SUPPLIES	829	1,500	837		1,500	
YEAR ROUND USE OF CLUB ROOM				1,500.00		
10-5-289-52524 SIGNS, POSTS, HARDWARE	120	150	0		150	
10-5-289-52530 CONSTR SUPPL & MATERIALS	93	200	0		200	
10-5-289-52539 OTHER MISC SUPPLIES	845	1,600	2,310		2,300	
PAINT, LOCKS, KEYS, BULBS ETC8				800.00		
FILTER PARTS AND CARTRIDGES				1,500.00		
TOTAL OPERATING EXPENDITURES	41,065	39,600	19,018		49,300	
<u>CAPITAL OUTLAY</u>						
10-5-289-61010 EQUIPMENT ACQUISITION<500	1,188	300	0		0	
10-5-289-61020 EQUIPMENT ACQUISITION>500	0	0	0		5,600	
FENCE SLATS AND FABRIC				5,600.00		
TOTAL CAPITAL OUTLAY	1,188	300	0		5,600	
TOTAL POOL MAINTENANCE	42,253	39,900	19,018		54,900	



**CITY OF LAUREL
290 - PARKS & RECREATION
NEW POLICE STATION- MAINTENANCE**

DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2008– June 30, 2009

PURPOSE: This facility will house the new Police Station.

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

PERFORMANCE: This former church-school facility will house the Police Department once additional funding is secured for engineering and renovation costs. Minor maintenance for securing the facility and clean up is ongoing.

FY 2009: Utility costs and minor maintenance will be ongoing.

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$0	\$ 0	\$ 0	\$0
Operating Expenses	0	17,626	48,900	48,900
Capital Outlay	0	0	0	0
Total:	\$0	\$17,626	\$48,900	\$48,900

PERSONNEL	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Full-Time	0	0	0	0
Auxiliary	0	0	0	0
Total:	0	0	0	0

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
LPD FACILITY

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-290-52020 OUTSIDE SERVICES-OTHER	0	0	1,000		10,000	_____
10-5-290-52201 UTILITY-ELECTRIC	0	0	8,415		18,000	_____
10-5-290-52202 UTILITY-WATER & SEWER	0	0	276		300	_____
10-5-290-52203 UTILITY-GAS	0	0	7,664		10,000	_____
10-5-290-52302 ALARM MAINTENANCE	0	0	271		100	_____
10-5-290-52321 PLUMBING MAINTENANCE	0	0	0		500	_____
10-5-290-52329 MAINTENANCE-OTHER	0	0	0		10,000	_____
TOTAL OPERATING EXPENDITURES	0	0	17,626		48,900	_____
<hr/>						
TOTAL LPD FACILITY	0	0	17,626		48,900	



CITY OF LAUREL NON DEPARTMENTAL

FISCAL YEAR: July 1, 2008 - June 30, 2009

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 2009:

Debt Service: Debt service for FY2009 includes principal and interest payments on the City's 1996 bond issue; the 2004 bond issue, 2007 bond issue; PNC Loan for the purchase of 811 5th Street; 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 FY2009 budget, accordingly.

1996 Bond	\$1,579,975	
2004 Bond	\$ 394,324	
2007 Bond	<u>\$ 742,860</u>	
Subtotal:	\$2,717,159	
PNC Loan-811 5 th Street purchase	\$ 96,000	
LVFD Loan	\$ 35,014	
LVFS Loan	<u>\$ 43,043</u>	
Subtotal:		\$ 174,057
Red Light Camera Installation	\$ 157,000	
TOTAL DEBT SERVICE:	\$3,048,216	

Retirement and Pension: The FY2009 Operating Budget provides an employer pension contribution of \$1,037,594 based on the FY2007 actuarial valuation of the Employee and Police Plans as well as an additional \$50,000 contribution. In addition to the annual contribution it also provides \$20,000 for actuarial and legal studies and other administrative costs.



CITY OF LAUREL NON DEPARTMENTAL

City's FY2009 pension contribution	\$1,087,594
Administrative costs	<u>\$ 20,000</u>

TOTAL PENSION: \$1,107,594

General Insurance:

Outside Services	\$ 9,500
Property and Liability	\$ 323,326
Environmental Pool	\$ 24,151
Insurance Deductibles	\$ 10,000
Bonding Insurance	\$ 17,700

Employee Insurance:

Health Insurance	\$1,595,000
Life Insurance	\$ 25,000
Long Term Disability	\$ 27,600
Workers' Compensation	\$ 425,000
Police-AD&D	<u>\$ 3,100</u>

Subtotal Insurance: \$2,460,377

Unemployment Compensation (Reimbursement)	<u>\$ 10,000</u>
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TOTAL INSURANCE \$2,470,377

Employee Training and Tuition:	\$ 78,728
Operating Transfers	\$ 753,000

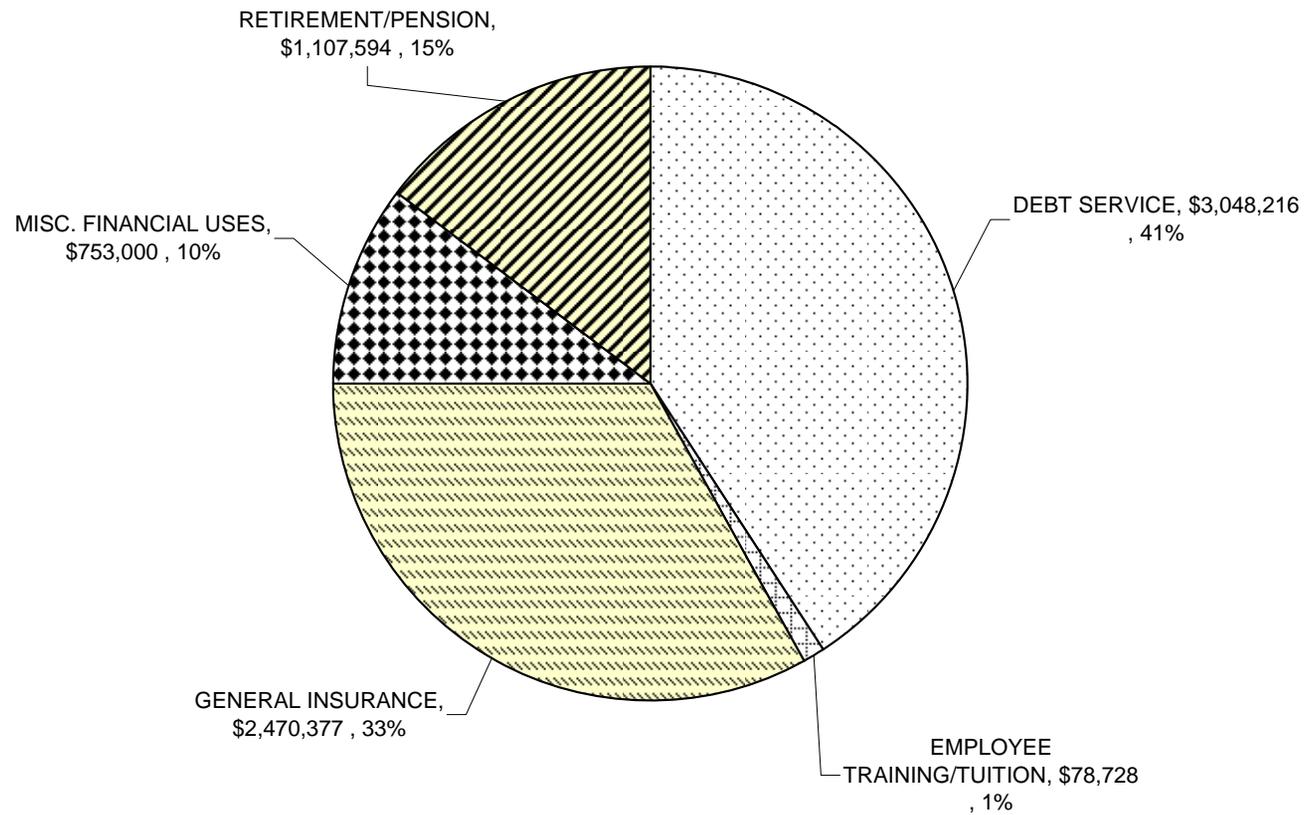
GRAND TOTAL NON-DEPARTMENTAL: \$7,457,915



**CITY OF LAUREL
NON DEPARTMENTAL**

EXPENDITURES	ACTUAL FY2007	BUDGETED FY2008	PROPOSED FY2009	ADOPTED FY2009
Compensation	\$10,000	\$10,000	\$10,000	\$10,000
Operating Expenses	4,521,402	6,293,354	7,447,915	7,447,915
Capital Outlay	318,583	0	0	0
Total:	\$4,846,323	\$6,303,354	\$7,457,915	\$7,457,915

NON-DEPARTMENTAL
Expenditures by Activity Area
Fiscal Year 2009 Budget



TOTAL EXPENDITURES: \$7,457,915

ANNUAL BUDGET

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
PRINCIPAL

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-650-56112 2007 PIB PRINCIPAL	0	470,000	424,600		440,000	_____
10-5-650-56113 PIB 1996A BOND PRINCIPAL	1,200,000	1,255,000	1,255,000		1,325,000	_____
10-5-650-56114 2004 PIB PRINCIPAL	270,800	276,000	276,000		282,600	_____
10-5-650-56141 LOAN PRIN-VOL RESCUE SQD	31,993	32,441	21,946		33,626	_____
10-5-650-56142 LOAN PRIN-VOL FIRE DEPT	13,970	14,473	9,530		29,076	_____
10-5-650-56144 RED LIGHT CAMERA INSTALLATION	0	0	0		157,000	_____
TOTAL OPERATING EXPENDITURES	1,516,763	2,047,914	1,987,076		2,267,302	_____
TOTAL PRINCIPAL	1,516,763	2,047,914	1,987,076		2,267,302	_____

10 -GENERAL FUND
INTEREST

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-655-56212 2007 PIB INTEREST	0	404,582	97,315		302,860	_____
10-5-655-56213 PIB 1996A BOND INTEREST	383,850	319,475	319,475		254,975	_____
10-5-655-56214 2004 PIB INTEREST	73,309	117,499	110,005		111,724	_____
10-5-655-56241 LOAN INT-VOL RESCUE SQUAD	3,040	2,573	1,409		1,387	_____
10-5-655-56242 LOAN INT-VOL FIRE DEPT	3,670	3,169	2,230		13,967	_____
10-5-655-56243 LOAN INT-PNC-LPD FACILITY	0	0	118,548		96,000	_____
TOTAL OPERATING EXPENDITURES	463,869	847,298	648,981		780,913	_____
TOTAL INTEREST	463,869	847,298	648,981		780,913	_____

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
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10 -GENERAL FUND
 RETIREMENT

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-710-52020 OUTSIDE SERVICES-OTHER	9,063	20,000	12,815		20,000	
10-5-710-53305 EMPLOYER PENSION CONTRIB	1,082,940	980,853	980,853		1,087,594	
ACTUARY RECOMMENDATION				1,037,594.00		
ADDITIONAL CONTRIBUTION				50,000.00		
10-5-710-53306 EMPLOYER CONTRIBUTION-DROP	60,000	0	0		0	
10-5-710-53310 SUPPLEMENTAL PENSION PYMT	<u>0</u>	<u>16,500</u>	<u>0</u>		<u>0</u>	
TOTAL OPERATING EXPENDITURES	1,152,003	1,017,353	993,668		1,107,594	
TOTAL RETIREMENT	1,152,003	1,017,353	993,668		1,107,594	

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
EMPLOYEE TRAINING

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-810-53105 TRAINING-CITY COUNCIL	0	800	465		800	_____
10-5-810-53110 TRAINING-CLERK TO COUNCIL	445	1,000	485		1,000	_____
10-5-810-53115 TRAINING-MAYOR	237	1,300	510		1,300	_____
10-5-810-53120 TRAINING-CITY ADMIN	0	500	226		750	_____
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	653	2,000	723		3,500	_____
10-5-810-53135 TRAINING-CP & BS	1,831	10,090	384		8,240	_____
10-5-810-53145 TRAINING-INFORMATION TECH	4,198	8,395	7,115		6,000	_____
10-5-810-53155 TRAINING-POLICE	22,024	38,258	28,463		43,258	_____
10-5-810-53165 TRAINING-PUBLIC WORKS	2,360	4,350	3,493		4,350	_____
10-5-810-53170 TRAINING-PARKS & RECREATN	1,782	2,100	1,604		3,230	_____
10-5-810-53175 TRAINING-INSURANCE	243	1,000	970		1,000	_____
10-5-810-53180 TRAINING-EMERGENCY SVCS	<u>0</u>	<u>1,000</u>	<u>51</u>	_____	<u>0</u>	=====
TOTAL OPERATING EXPENDITURES	33,773	70,793	44,489		73,428	
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TOTAL EMPLOYEE TRAINING	33,773	70,793	44,489		73,428	

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
EMPLOYEE TUITION

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-820-53210 TUITION-CLERK TO COUNCIL	0	400	0		400	_____
10-5-820-53245 TUITION-INFORMATION TECH	1,380	8,000	1,380		2,000	_____
10-5-820-53255 TUITION-POLICE	0	4,044	0		2,600	_____
10-5-820-53265 TUITION-PUBLIC WORKS	<u>0</u>	<u>300</u>	<u>0</u>		<u>300</u>	_____
TOTAL OPERATING EXPENDITURES	1,380	12,744	1,380		5,300	_____
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TOTAL EMPLOYEE TUITION	1,380	12,744	1,380		5,300	_____

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
PROPERTY INSURANCE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-930-52020 OUTSIDE SERVICES-OTHER	4,618	8,750	648		9,500	_____
INSURANCE CONSULTANT SERVICES				9,500.00		
10-5-930-53435 LIABILITY-PRIMARY POLICY	207,652	210,264	189,800		231,271	_____
GENERAL LIABILITY				8,590.00		
PUBLIC OFFICIAL LEGAL LIABILIT				4,737.00		
POLICE LEGAL LIABILITY				107,371.00		
BUSINESS AUTO LIABILITY				64,233.00		
AUTO PHYSICAL DAMAGE				34,888.00		
UNINSURED MOTORIST				1,309.00		
PERSONAL INJURY PROTECTION				3,274.00		
ENVIRONMENTAL INSURANCE				6,429.00		
VOLUNTEER INSURANCE				440.00		
10-5-930-53445 PROPERTY INSURANCE	38,883	49,213	51,011		54,135	_____
POLICY PREMIUM REAL & PERSONAL				46,695.00		
FLOOD INSURANCE FOR POOL FACIL				7,440.00		
10-5-930-53450 BOILER & MACHINERY	0	1,960	6		2,156	_____
BOILER & MACHINERY				2,156.00		
10-5-930-53455 ENVIRONMENTAL POOL	5,436	21,955	21,045		24,151	_____
ENVIRONMENTAL POOL				24,151.00		
10-5-930-53460 EXCESS LIABILITY	26,593	32,512	26,772		35,764	_____
PREMIUM & BUSINESS AUTOMOBILE				35,764.00		
10-5-930-53470 INSURANCE DEDUCTIBLES	0	10,000	515		10,000	_____
AMT PAID BY CITY ON INSURANCE				10,000.00		
TOTAL OPERATING EXPENDITURES	283,182	334,654	289,797		366,977	
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TOTAL PROPERTY INSURANCE	283,182	334,654	289,797		366,977	

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 BONDING INSURANCE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-940-53430 BONDS, FORGERY, CASH/CKS	14,747	16,091	10,339		17,700	_____
BOARD OF TRUSTEES				10,578.00		
CRIME INSURANCE				5,060.00		
TREASURER'S BOND				<u>2,062.00</u>		
TOTAL OPERATING EXPENDITURES	<u>14,747</u>	<u>16,091</u>	<u>10,339</u>		<u>17,700</u>	_____
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TOTAL BONDING INSURANCE	14,747	16,091	10,339		17,700	

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
EMPLOYEE INSURANCE

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMNT	<u>3,941</u>	<u>10,000</u>	<u>3,603</u>		<u>10,000</u>	
TOTAL COMPENSATION	3,941	10,000	3,603		10,000	
<u>OPERATING EXPENDITURES</u>						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	1,001,566	1,708,122	1,007,251		1,500,000	
10-5-950-53406 HEALTH INSURANCE-RETIREEES	53,367	31,750	43,832		95,000	
10-5-950-53410 LIFE INSURANCE	23,470	29,607	18,417		25,000	
10-5-950-53415 LONG TERM DISABILITY INS	23,175	26,487	20,342		27,600	
10-5-950-53420 WORKERS COMPENSATION	433,648	480,000	349,757		425,000	
10-5-950-53425 POLICE AD&D	<u>2,950</u>	<u>2,950</u>	<u>3,031</u>		<u>3,100</u>	
TOTAL OPERATING EXPENDITURES	1,538,175	2,278,916	1,442,630		2,075,700	
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TOTAL EMPLOYEE INSURANCE	1,542,116	2,288,916	1,446,233		2,085,700	

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2008

10 -GENERAL FUND
 MISC FINANCIAL USES

EXPENDITURES	2006-2007	(----- 2007-2008 -----)		(----- 2008-2009 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OTHER FINANCING USES</u>						
10-5-960-57105 OPERATING TRANSFER TO CIP	2,354,358	475,050	468,300		753,000	
FLEET EQUIPMENT FL7-001				431,000.00		
MAJOR FACILITY MAINT. FM8-001				114,000.00		
INFORMATION TECHNOLOGY IT7-001				138,000.00		
CURB & GUTTER IMPRVMT PW2-008				30,000.00		
MAIN STREET IMPRVMT PW2-009				20,000.00		
BASEMAP UPDATE PW1-011				20,000.00		
TOTAL OTHER FINANCING USES	2,354,358	475,050	468,300	20,000.00	753,000	
TOTAL MISC FINANCIAL USES	2,354,358	475,050	468,300		753,000	



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

REGULAR SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Laborer I	25,615	26,256
3	Building Custodian	26,164	40,807
3	Laborer II		
4	Receptionist	26,661	42,622
4	Van Dispatcher		
5	Laborer III	27,994	44,753
6	Animal Warden/Parking Enforcement	29,394	46,991
6	Administrative Specialist		
7	Administrative Assistant I	30,864	49,341
7	Communication Trainee		
7	Equipment Operator I		
7	Fiscal Specialist I		
7	Human Resource Specialist I		
7	Records Coordinator		
8	Animal Warden/Parking Enforcement II	32,407	51,808
8	Code Enforcement Specialist		
8	Equipment Operator II		
8	Facility Foreman		
8	Help Desk Coordinator		
9	Administrative Assistant II	34,027	54,397
9	Communications Specialist I		
9	Fiscal Specialist II		
9	Housing & Code Enforcement Officer I		
9	Human Resource Specialist II		
9	Permits Coordinator		
9	Property Custodian		



CITY OF LAUREL NON-DEPARTMENTAL EMPLOYEE CLASSIFICATION SCHEDULE

10	Communications Specialist II	35,729	57,118
10	Crew Leader		
10	Project & Facilities Inspector		
GRADE	POSITION	MINIMUM	MAXIMUM
11	Assistant Facility Manager	37,515	59,974
11	Facility Maintenance Technician		
11	Grounds Supervisor		
11	Human Resource Specialist III		
11	Payroll Clerk		
11	Senior Communications Specialist		
11	Senior Foreman		
12	Automotive Mechanic	39,391	62,972
12	Building Inspector I		
12	Chief Communications Specialist		
13	Associate Planner	41,361	66,121
13	Building Inspector II		
13	Fleet Maintenance Supervisor		
13	Network Administrator/Technician		
13	Office Manager		
13	Projects Supervisor		
13	Senior Program Coordinator		
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		
14	Public Information Officer	43,429	69,427
14	Recreation Program Specialist		
14	Station Manager		
15	Deputy Clerk to the City Council	45,600	72,898
15	Planner		
15	Recreation Facility Manager		
16	Application Specialist	47,880	76,543
16	Systems Analyst/Webmaster		
16	GIS Specialist		



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

17	Chief Building Official	50,274	80,371
17	City Engineer		
17	Fire Marshal		
17	Project Manager		
17	Senior Planner		
17	Systems Engineer		
18	Superintendent of Parks and Facilities	52,788	84,389
19	Deputy Director	55,427	88,609
19	Executive Assistant		
19	Human Resource Officer		

POLICE SCALE

(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Officer	42,204	44,341
2	Private First Class	44,736	71,518
3	Master Patrol Officer	47,420	75,809
4	Corporal	50,266	80,357
5	Sergeant	55,292	88,393
6	Lieutenant	60,821	97,232
7	Captain	63,033	100,768
8	Deputy Chief	67,445	107,822



CITY OF LAUREL NON-DEPARTMENTAL EMPLOYEE CLASSIFICATION SCHEDULE

AUXILIARY

(HOURLY WAGE ROUNDED TO NEAREST CENT)

2	Front Desk	6.90	10.05
4	Center Attendant	7.65	11.14
4	Leader II		
6	Park Maintenance Worker	8.48	12.35
6	Passport Agent		
8	League Supervisor	9.40	13.70
8	Activities Leader		
8	Building Supervisor		
8	Teen Leader		
8	Shift Supervisor		
10	Van Driver	10.43	15.19
10	Assistant Pre-School Director		
10	Teen Center Supervisor		
11	Clerical	10.98	15.99
11	Teen Center Director		
11	Pre-School Director		



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

RECREATIONAL

(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	6.55	9.54
3	Recreation Leader	7.26	10.58
3	Lifeguard		
4	Office Cashier	8.05	11.73
4	Day Camp Counselor		
7	Swimming Instructor	8.93	13.01
8	Swimming Instructor Specialist	9.40	13.70
9	Swimming Instructor Supervisor	9.90	14.42
9	Aquatics Supervisor		
10	Assistant Day Camp Director	10.43	15.19
13	Day Camp Director	12.17	17.73
13	Senior Aquatic Supervisor		