

FY 2011

CITY

of LAUREL

OPERATING

BUDGET

ADOPTED

FY2011 | ADOPTED BUDGET
INTRODUCTION



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 CITY GOVERNMENT OFFICIALS**



EXECUTIVE

MAYOR
 CRAIG A. MOE

CITY SOLICITOR
 ROBERT MANZI

LEGISLATIVE

CITY COUNCIL PRESIDENT
 GAYLE W. SNYDER

CITY COUNCIL MEMBERS
 DONNA L. CRARY
 MICHAEL R. LESZCZ
 JANIS L. ROBISON
 FREDERICK SMALLS

CLERK TO THE CITY COUNCIL
 KIMBERLEY A. RAU, CMC

CITY DEPARTMENTS

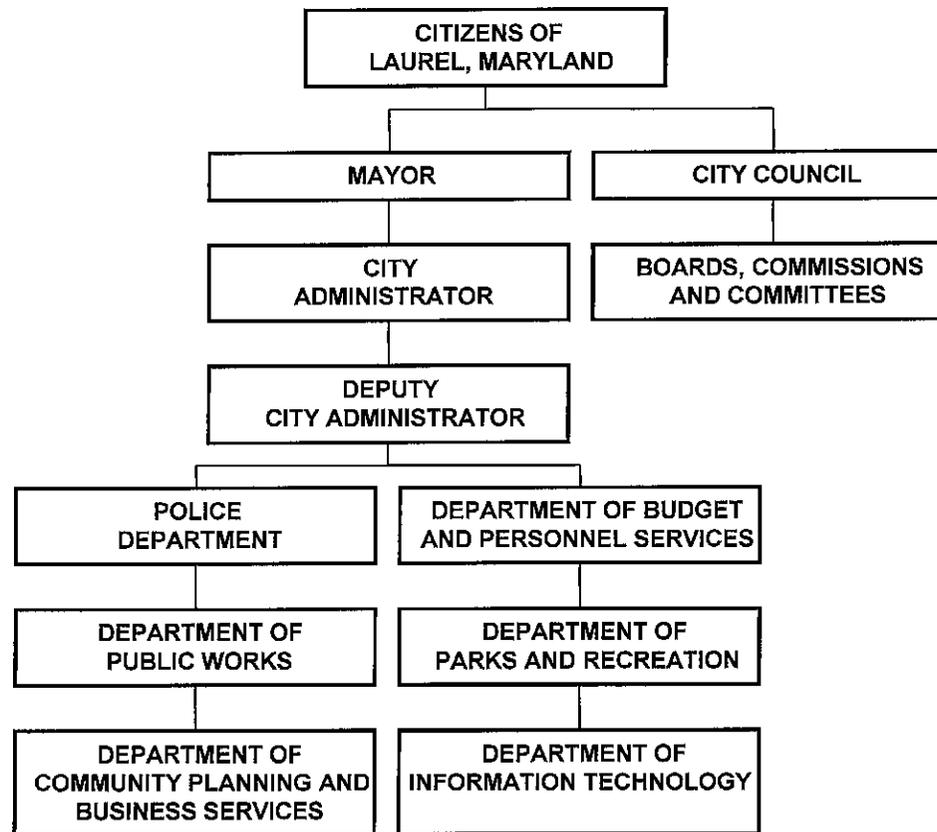
CITY ADMINISTRATOR
 KRISTIE M. MILLS

DEPUTY CITY ADMINISTRATOR
 MARTIN A. FLEMION

Laurel Police Department.....	David M. Crawford, Chief
Department of Budget and Personnel Services.....	S. Michele Saylor, Director
Department of Parks and Recreation.....	Michael J. Lhotsky, Director
Department of Community Planning and Business Services.....	Karl D. Brendle, Director
Department of Public Works.....	Paul W. McCullagh, Director
Department of Information Technology.....	Kevin P. Frost, Director
Office of the Mayor	Lou Ann Crook, Executive Assistant



CITY OF LAUREL, MARYLAND ORGANIZATION CHART



-Introduction-



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
BOARDS, COMMISSIONS & ADVISORY COMMITTEES**



BOARD OF APPEALS		
Margaret Chenault, Chair Randy Anastasi Marlene Collins John Steinecke Dennis Whitley Kimberly Parker, Alternate		
LAUREL PLANNING COMMISSION	LAUREL HISTORIC DISTRICT COMMISSION	LAUREL BOARD OF ELECTION SUPERVISORS
Donald Williford, Chair Honorable Peggy Anderson John Kish Bill Wellford Honorable G. Rick Wilson Chonya Davis-Johnson, Alternate Honorable Frederick Smalls, <i>ex officio</i>	Laurie Blitz, Chair Honorable Michael R. Leszcz Mark DeLorenzo Michael Dyer Robert Kluckhuhn James McCeney (1) Vacancy	Debbie Boone, Chair Bill Wellford (1) Vacancy
LAUREL ETHICS COMMISSION	EMERGENCY SERVICES COMMISSION	TRANSPORTATION, PUBLIC SAFETY and DISABILITIES COMMITTEE
James Hester, Chair Vince McEvoy, Vice Chair Valerie Cunningham Ken Dahms Joe Fisher Richard Kluckhuhn, Alternate Dennis Whitley, Legal Counsel	Honorable H. Edward Ricks, Chair Honorable Robert J. DiPietro, Vice Chair Michael Bleything Fred Carmen Honorable Joseph R. Robison	Honorable Janis L. Robison Mark Arsenault, LVRS Gregory Bowers Phil Clinard, LVFD Don Gavelek Richard McLaughlin, LPD Vicki Rambow Ed Rowe David Stradley Margot Woods (1) Vacancy



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
BOARDS, COMMISSIONS & ADVISORY COMMITTEES**



PARKS & RECREATION COMMITTEE	SENIOR CITIZENS COMMITTEE
Honorable Donna M. Crary Gwendolyn Boyd Ben Gray Eric Hogle Jhanna Levin Helen Schmidt Susan Zwicker (2) Vacancies	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 Donna M. Crary John Aguilera Barbara Borchardt Patsy Faddis Morton Marlow Bobbi McCeney	Honorable Donna M. Crary Kimberly Bristol Paul Gush David Johnston Barbara Robinson Wadiya Wynn Cynthia Wood (1) Vacancy	Honorable Janis L. Robison Paul Kirkpatrick, President Ken Taylor, Vice President Sharon Campbell Richard Hudson Dana Kirkpatrick Robin Kuvall Kelsie McCall Dale Neiburg Jim Parker
LAUREL CABLE CITIZENS ADVISORY COMMITTEE	BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS	LAUREL CIVIC IMPROVEMENT COMMITTEE
Honorable Gayle W. Snyder David Johnston Pat Walsh	Jan Able, Chair Katherine Grice Michael Haloskey James McCeney Edward "Barney" Walsh Paul McCullagh, Employee Plan Representative Erik Lynn, Police Plan Representative Kristie M. Mills, <i>ex officio</i> Michele Saylor, <i>ex officio</i> Michael Greene, Staff Liaison	The Honorable Gayle W. Snyder Laurie Blitz Elizabeth Compton Honorable Donna M. Crary Donna Makowelski (3) Vacancies



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



BUDGET ORGANIZATION

The FY2011 Budget Document includes the following sections:

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

Department/Activity expenditure requests include program descriptions, statistical information and staffing levels. FY2010 accomplishments and FY2011 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 FY2011 Budget:

- Tax Rate: Real Property tax rates are based on 100% of the full cash value assessment. The Real Property tax rate is \$0.71 per \$100 of the full cash value assessment. The Personal Property tax rate is \$1.69 per \$100 of assessed value. The tax rate for the Special Taxing District is \$0.03 per \$100 of the full cash value assessment.
- The City will work toward maintaining the highest tax differential rate in Prince George's County.
- Service Level Adjustment: All City services will continue at current service levels.
- Personnel: There are no new positions funded in FY2011.

REVENUE HIGHLIGHTS

The FY2011 Revenue Budget projects revenues of \$27,627,856.

- Real Property Tax - After abatements and exemptions the Assessable Base used for the FY2011 Budget is \$2,942,635,070. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$20,719,737 is projected based on this assessable base at the tax rate of \$0.71 per \$100.00 of assessment less the credit for the Centre at Laurel TIF (Contee Road and Route 1); Historic District Tax Credits and a credit on the real property tax for the Laurel Boys and Girls Club. One



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



cent of the real property tax rate generates \$291,827. FY2011 is the final year of the current triennial assessment period. Real property tax revenue is 76% of the total revenue budget.

- Personal Property Tax – Revenue is based on \$1.69 per \$100 of assessed value. This value is determined by the State of Maryland based on the personal property tax return filed by the business by April 15th each year. Assessments are received and invoiced throughout the year. There are three categories of personal property tax: Individual, Corporate and Utility. Personal property tax revenue is 5% of the total revenue budget.
- Local Income Tax revenue of \$2,000,000 is projected for FY2011. This is the same budget as FY2010 based on current year-to-date; historical information and economic conditions.
- Based on the actions taken by the State of Maryland General Assembly through SB141, Highway User Tax is budgeted at \$33,267. This is 55% less than the adjusted FY2010 amount which was reduced in August 2009 by the Maryland Board of Public Works. The FY2011 budget amount is a 96% decrease from the actual FY2009 of \$799,407.

EXPENDITURE HIGHLIGHTS

The FY2011 Expenditure Budget projects expenditures of \$27,627,856.

- Compensation - The FY2011 Budget includes a 2.0% market adjustment and 2.5% performance-based longevity increase for full-time employees as well as a performance award program. FY2011 is the second of a three-year hiring grant from the United States Department of Justice which funds three sworn officers.
- Pension Payment - An employer pension payment of \$1,401,849 for FY2011 is funded in accordance with the employer recommended contribution from the FY2009 actuarial valuation. Additionally, there is \$20,000 funding for possible actuarial studies.
- Employee insurance of \$1,991,700 has been budgeted which is 3% higher than the amended FY2010. FY2010 is the first year in the 2-year insurance contract. The use of an insurance broker and a positive claims period have helped to lessen the increase in the health and dental rates. A diligent Risk Management Committee has assisted in managing better workers compensation premiums.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



- Debt Service – Debt service for FY2011 includes principal and interest payments on the City's 1996 bond issue; the 2004 bond issue through the Local Government Infrastructure Financing Program; the 2007 bond issue through the Local Government Infrastructure Financing Program; PNC Loan for the purchase of 811 5th Street; PNC Loan for the purchase of 7703 and 7705 Sandy Spring Road; and payments made on behalf of the Laurel Volunteer Fire Department. FY2011 principal and interest payments total \$3,361,596.

- Operating Transfer – The FY2011 General Operating Budget provides \$743,000 of funding for the adopted FY2011 Capital Improvement Program for fleet equipment purchases, major facility maintenance projects, street improvement projects and Riverfront Park improvements.

RESERVES

The Undesignated Reserve balance at June 30, 2009 was \$4,459,330. This is 16% of the FY2011 Proposed General Operating Budget. There is a Charter requirement to maintain a balance of 10% of the General Operating Budget.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



REVENUES	Actual 2009	Budget 2010	FY2011 Requested	FY2011 Adopted
Local Taxes	\$18,230,152.00	\$20,463,399.00	\$22,455,802.00	\$22,455,802.00
Licenses & Permits	\$970,949.00	\$741,604.00	\$496,510.00	\$496,510.00
Federal/State/County Grants	\$699,319.00	\$1,117,324.00	\$806,403.00	\$806,403.00
State Shared Taxes	\$3,434,703.00	\$2,509,689.00	\$2,283,267.00	\$2,283,267.00
Service Charges	\$234,975.00	\$208,560.00	\$208,750.00	\$208,750.00
Parks & Recreation Fees	\$500,314.00	\$470,650.00	\$489,200.00	\$489,200.00
Fines and Forfeitures	\$647,779.00	\$550,940.00	\$664,919.00	\$664,919.00
Miscellaneous Revenues	\$419,350.00	\$397,557.00	\$223,005.00	\$223,005.00
TOTAL REVENUES	\$25,137,541.00	\$26,459,723.00	\$27,627,856.00	\$27,627,856.00
EXPENDITURES				
LINE ITEM CATEGORIES	Actual 2009	Budget 2010	FY2011 Requested	FY2011 Adopted
Compensation	\$11,506,007.00	\$12,814,262.00	\$13,189,315.00	\$13,189,315.00
Operating Expenses	\$8,148,490.00	\$9,488,345.00	\$10,143,331.00	\$10,143,331.00
Capital Outlay	\$329,677.00	\$323,970.00	\$80,615.00	\$80,615.00
Miscellaneous Financial Uses	\$1,458,735.00	\$845,780.00	\$853,000.00	\$853,000.00
Debt Service	\$3,487,360.00	\$2,987,366.00	\$3,361,595.00	\$3,361,595.00
TOTAL EXPENDITURES	\$24,930,269.00	\$26,459,723.00	\$27,627,856.00	\$27,627,856.00
Difference	\$207,272.00	\$0.00	\$0.00	

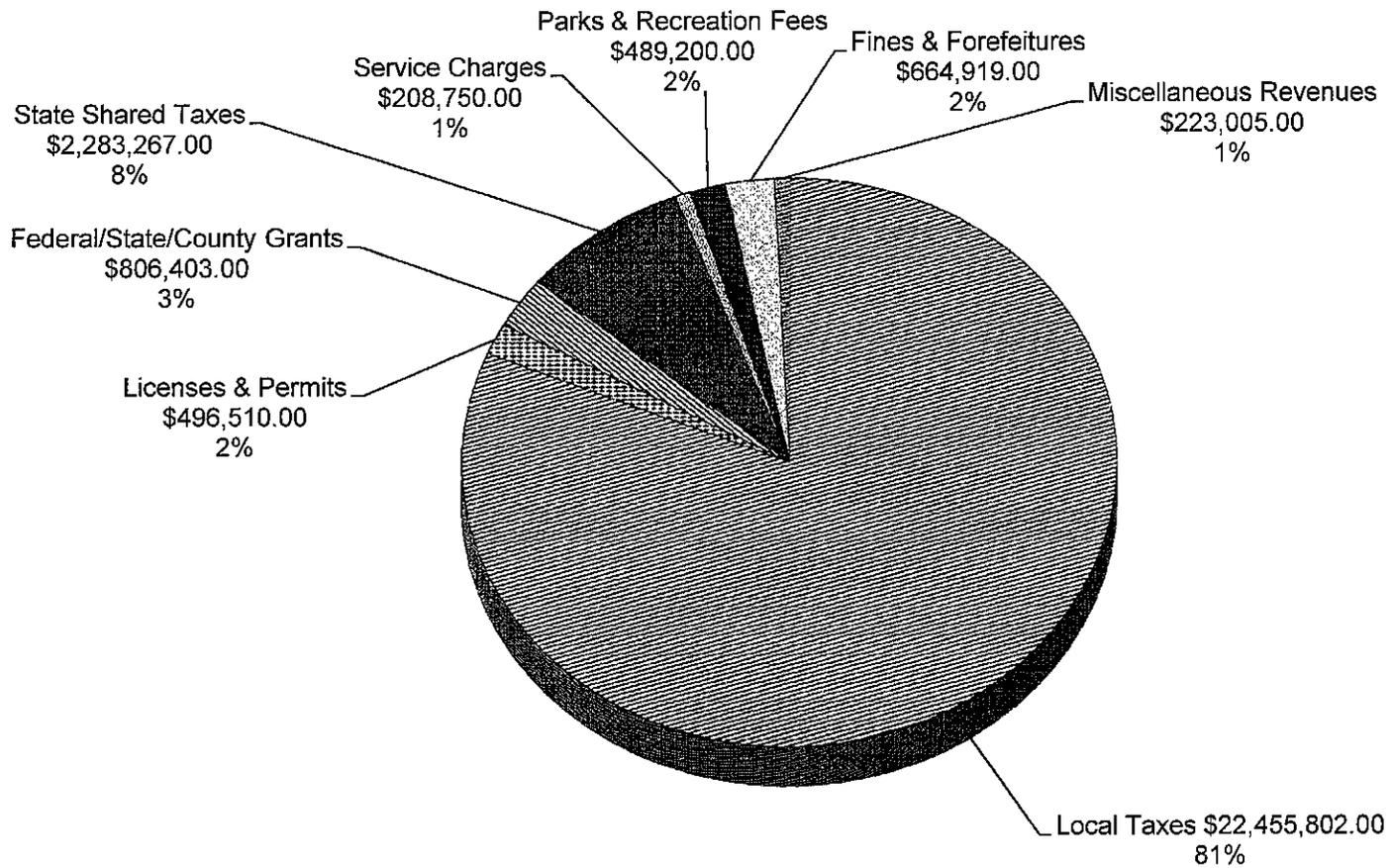


**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



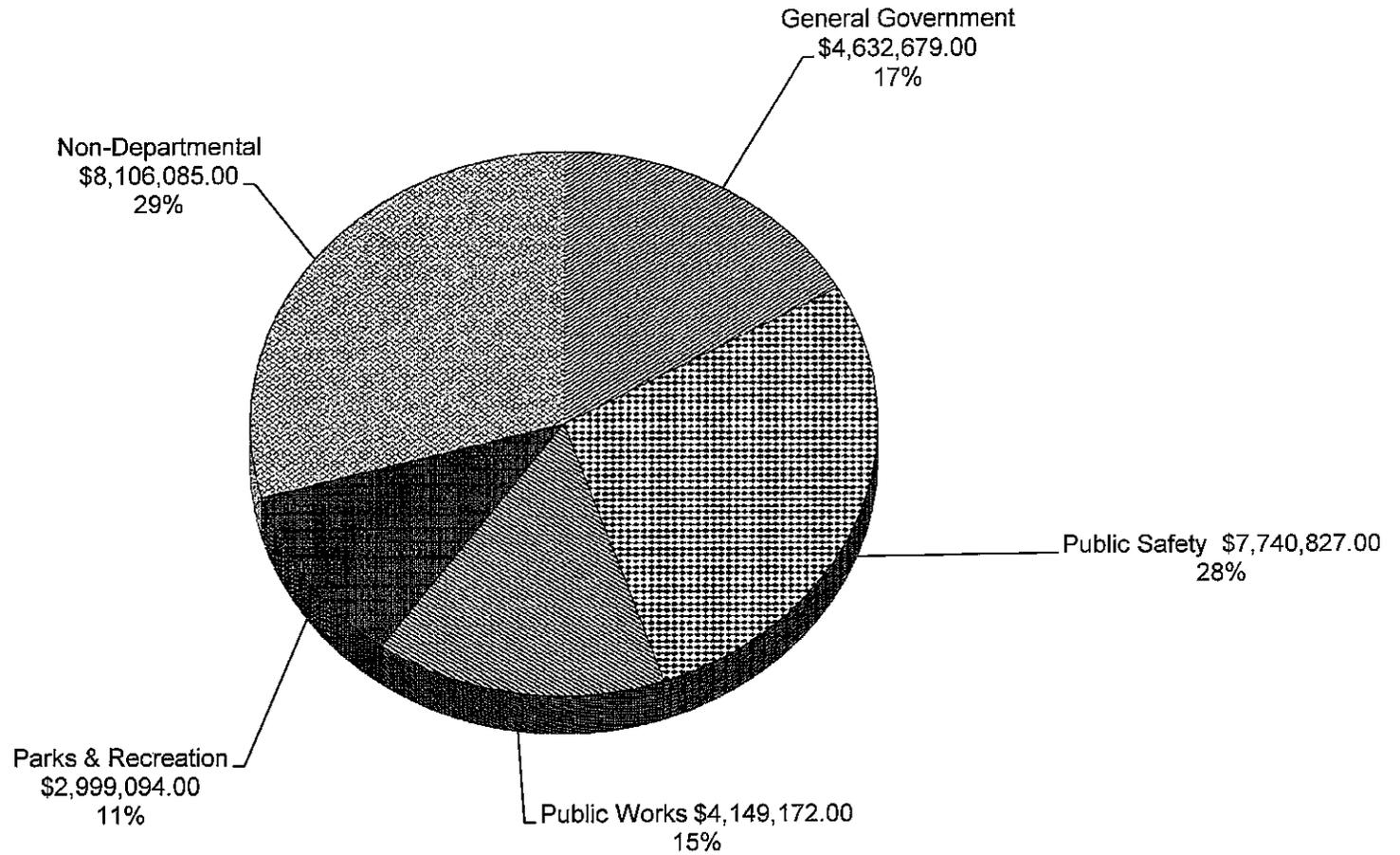
REVENUES	Actual 2009	Budget 2010	FY2011 Requested	FY2011 Adopted
Local Taxes	\$18,230,152.00	\$20,463,399.00	\$22,455,802.00	\$22,455,802.00
Licenses & Permits	\$970,949.00	\$741,604.00	\$496,510.00	\$496,510.00
Federal/State/County Grants	\$699,319.00	\$1,117,324.00	\$806,403.00	\$806,403.00
State Shared Taxes	\$3,434,703.00	\$2,509,689.00	\$2,283,267.00	\$2,283,267.00
Service Charges	\$234,975.00	\$208,560.00	\$208,750.00	\$208,750.00
Parks & Recreation Fees	\$500,314.00	\$470,650.00	\$489,200.00	\$489,200.00
Fines and Forfeitures	\$647,779.00	\$550,940.00	\$664,919.00	\$664,919.00
Miscellaneous Revenues	\$419,350.00	\$397,557.00	\$223,005.00	\$223,005.00
TOTAL REVENUES	\$25,137,541.00	\$26,459,723.00	\$27,627,856.00	\$27,627,856.00
EXPENDITURES	Actual 2009	Budget 2010	FY2011 Requested	FY2011 Adopted
General Government	\$3,732,042.00	\$4,438,875.00	\$4,632,678.00	\$4,632,678.00
Public Safety	\$6,797,261.00	\$7,464,175.00	\$7,740,827.00	\$7,740,827.00
Public Works	\$3,514,333.00	\$4,292,713.00	\$4,149,172.00	\$4,149,172.00
Parks & Recreation	\$2,786,430.00	\$2,928,060.00	\$2,999,094.00	\$2,999,094.00
Non-Departmental	\$8,100,203.00	\$7,335,900.00	\$8,106,085.00	\$8,106,085.00
TOTAL EXPENDITURES	\$24,930,269.00	\$26,459,723.00	\$27,627,856.00	\$27,627,856.00

FY2011 REVENUE SUMMARY



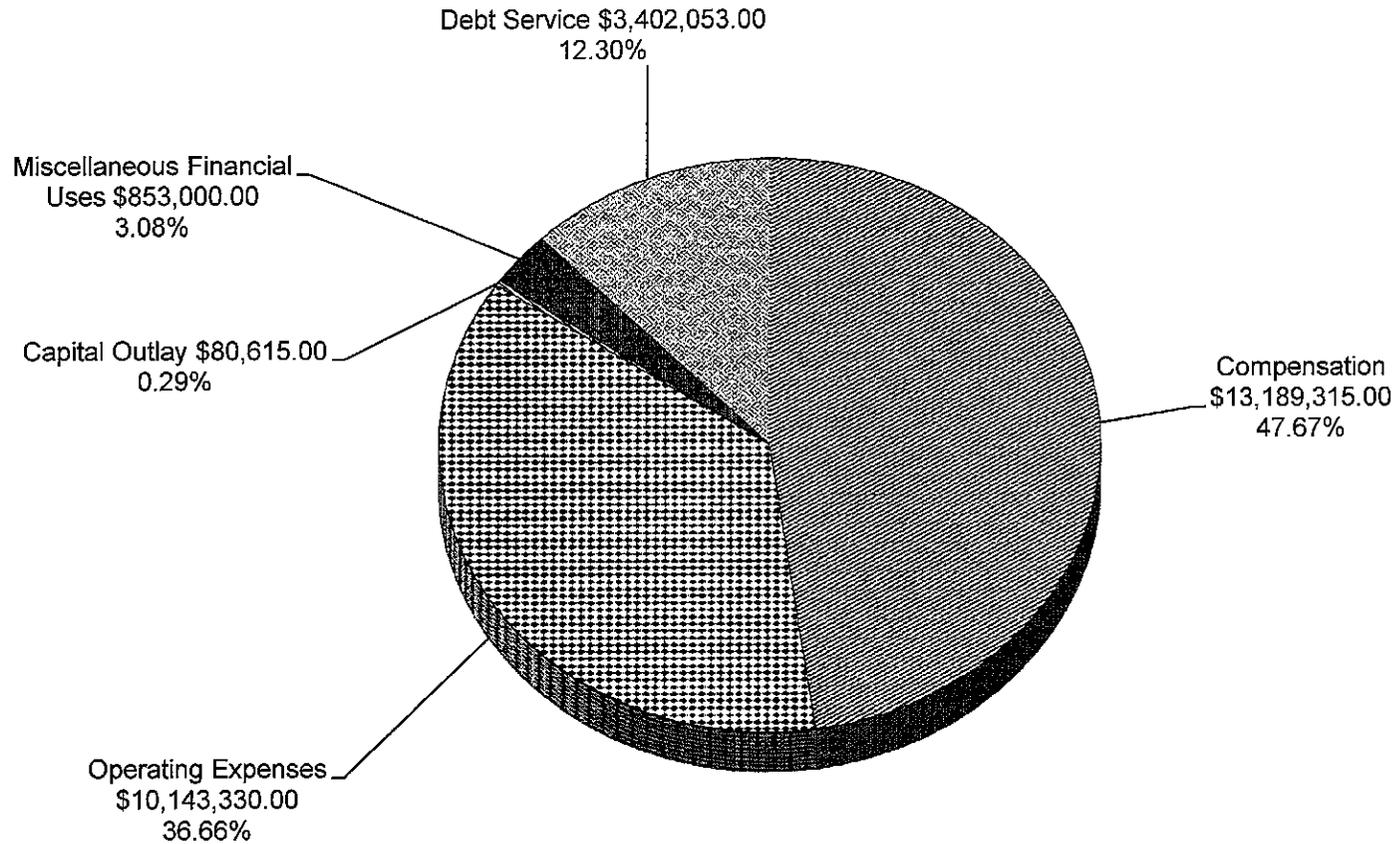
TOTAL -- \$27,627,856

FY2011 EXPENDITURE SUMMARY BY DEPARTMENT CATEGORY



TOTAL -- \$27,668,313

FY2011 EXPENDITURE SUMMARY BY LINE ITEM CATEGORY



TOTAL -- \$27,627,856

FY2011 | ADOPTED BUDGET

REVENUES

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND

REVENUES	2008-2009	(----- 2009-2010 -----)		2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>R/E TAX REVENUE</u>						
10-4-000-40101 R/E TAX-SPECIAL TAXING DIST I	89,735	102,780	0		110,000	
10-4-000-40165 R/E TAX REVENUE-FY2003	0	0	68		0	
10-4-000-40170 R/E TAX REVENUE-FY2004	0	0	83		0	
10-4-000-40171 R/E TAX REVENUE-FY2005	0	0	78		0	
10-4-000-40172 R/E TAX REVENUE-FY2006	(190)	0	144		0	
10-4-000-40173 R/E TAX REVENUE-FY2007	(157)	0	(51)		0	
10-4-000-40174 R/E TAX REVENUE-FY2008	(88,552)	0	2,422		0	
10-4-000-40175 R/E TAX REVENUE-FY2009	16,406,507	0	(14,712)		0	
10-4-000-40176 R/E TAX REVENUE-FY2010	0	18,694,887	18,270,098		0	
10-4-000-40177 R/E TAX REVENUE-FY2011	0	0	0		20,719,737	
GROSS R/E TAX REVENUE				20,892,709.00		
CENTRE AT LAUREL TIF CREDIT				(134,143.00)		
HDC TAX CREDITS				(30,000.00)		
LBGC CREDIT				(8,829.00)		
TOTAL R/E TAX REVENUE	16,407,342	18,797,667	18,258,131		20,829,737	
<u>PERSONAL PROP TAX</u>						
10-4-000-40316 PERSONAL PROP IND-FY2002	0	0	7		0	
10-4-000-40317 PERSONAL PROP IND-FY2003	21	0	7		0	
10-4-000-40321 PERSONAL PROP IND-FY2007	5	0	0		0	
10-4-000-40322 PERSONAL PROP IND-FY2008	1,016	0	0		0	
10-4-000-40323 PERSONAL PROP IND-FY2009	8,651	0	26		0	
10-4-000-40324 PERSONAL PROP IND-FY2010	0	15,000	6,812		0	
10-4-000-40325 PERSONAL PROP IND-FY2011	0	0	0		10,000	
10-4-000-40351 PERSONAL PROP UTIL-FY2008	3,782	0	39,028		0	
10-4-000-40352 PERSONAL PROP UTIL-FY2009	717,875	0	1,279		0	
10-4-000-40353 PERSONAL PROP UTIL-FY2010	0	674,667	152,251		0	
10-4-000-40354 PERSONAL PROP UTIL-FY2011	0	0	0		675,000	
10-4-000-40378 PERSONAL PROP CORP-FY2000	17	0	0		0	
10-4-000-40380 PERSONAL PROP CORP-FY2002	798	0	0		0	
10-4-000-40381 PERSONAL PROP CORP-FY2003	1,495	0	0		0	
10-4-000-40382 PERSONAL PROP CORP-FY2004	7,299	0	160		0	
10-4-000-40383 PERSONAL PROP CORP-FY2005	853	0	434		0	
10-4-000-40384 PERSONAL PROP CORP-FY2006	1,121	0	1,631		0	
10-4-000-40385 PERSONAL PROP CORP-FY2007	(410)	0	(3,241)		0	
10-4-000-40386 PERSONAL PROP CORP-FY2008	33,306	0	5,205		0	
10-4-000-40387 PERSONAL PROP CORP-FY2009	804,872	0	23,285		0	
10-4-000-40388 PERSONAL PROP CORP-FY2010	0	760,000	727,380		0	
10-4-000-40389 PERSONAL PROP CORP-FY2011	0	0	0		725,000	
TOTAL PERSONAL PROP TAX	1,580,699	1,449,667	954,264		1,410,000	

REVENUES	2008-2009 ACTUAL	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>PERSONAL PROP-INT/PENALT</u>						
10-4-000-40405 REAL ESTATE-INT/PENALTY	93,235	50,000	52,675		50,000	
10-4-000-40410 PERSONAL PROP-INT/PENALTY	12,514	15,000	5,467		15,000	
TOTAL PERSONAL PROP-INT/PENALT	105,749	65,000	58,142		65,000	
<u>LOCAL TAXES</u>						
10-4-000-40505 LOCAL INCOME TAX	2,373,746	2,000,000	1,352,021		2,000,000	
TOTAL LOCAL TAXES	2,373,746	2,000,000	1,352,021		2,000,000	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40605 ADM & AMUSEMENT TAXES	135,308	150,000	118,525		150,000	
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	1,053	1,065	0		1,065	
TOTAL OTHER LOCAL TAXES	136,361	151,065	118,525		151,065	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40810 HIGHWAY USER TAX	799,407	259,689	39,198		33,267	
10-4-000-40815 RACE TRACK IMPACT FEE	52,950	50,000	10,200		50,000	
10-4-000-40820 HOTEL/MOTEL TAX	208,600	200,000	85,634		200,000	
TOTAL OTHER LOCAL TAXES	1,060,957	509,689	135,032		283,267	
<u>LICENSES</u>						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	7,964	13,000	7,744		8,000	
10-4-000-41110 AMUSEMENT LICENSES	3,495	14,000	11,540		3,500	
10-4-000-41115 TRADERS LICENSES	59,288	50,000	5,274		50,000	
10-4-000-41126 RENTAL LICENSE	45,375	42,000	61,315		45,000	
10-4-000-41127 CHILD CARE FIRE INSPECTIONS	0	0	1,350		1,800	
10-4-000-41130 CABLE TV FRANCHISE	195,117	190,000	100,635		190,000	
10-4-000-41131 CABLE TV FRANCHISE-VERIZON	78,555	80,000	50,105		80,000	
10-4-000-41132 UTILITY FRANCHISE FEES	2,361	0	2,551		0	
TOTAL LICENSES	392,155	389,000	240,514		378,300	
<u>PERMITS</u>						
10-4-000-41305 BUILDING PERMITS	375,699	103,750	89,689		56,750	
THE CRESCENT AT CHERRY LANE				30,000.00		
COLONIAL ESTATES II				6,000.00		
CONTEE CROSSING II				5,000.00		
RESIDENTIAL-GENERAL				2,500.00		
COMMERCIAL-GENERAL				13,250.00		
10-4-000-41310 GRADING PERMITS	3,846	8,545	3,066		1,800	
THE CRESCENT AT CHERRY LANE				1,400.00		
COLONIAL ESTATES II				250.00		
CONTEE CROSSING II				150.00		
10-4-000-41315 PAVING PERMITS	5,794	5,194	7,870		3,000	
RESIDENTIAL-GENERAL				3,000.00		
10-4-000-41320 SITEWORK PERMITS	10,485	15,000	1,352		0	
10-4-000-41325 DEMOLITION PERMITS	1,150	2,000	500		1,000	
10-4-000-41330 YARD SALE PERMITS	560	700	360		700	
10-4-000-41335 FENCE PERMITS	1,650	1,500	1,400		1,500	

REVENUES	2008-2009	(----- 2009-2010 -----)		2010-2011 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-4-000-41336 POD PERMITS	175	300	150		100	
10-4-000-41340 USE & OCCUPANCY PERMITS	44,163	80,100	26,650		7,650	
THE CRESCENT AT CHERRY LANE				4,200.00		
CONTEE CROSSING II				450.00		
COLONIAL ESTATES II				750.00		
COMMERCIAL-GENERAL				2,250.00		
10-4-000-41345 BURGLAR ALARM PERMITS	815	1,000	750		1,000	
10-4-000-41350 BURGLAR ALARM RENEWALS	3,060	3,000	2,760		3,000	
10-4-000-41351 FIRE ALARM PERMITS	0	0	0		1,000	
10-4-000-41355 SIGN PERMITS	9,881	6,000	9,100		6,000	
10-4-000-41360 ELECTRICAL PERMITS	65,500	101,840	59,881		20,510	
THE CRESCENT AT CHERRY LANE				11,480.00		
COLONIAL ESTATES II				2,050.00		
CONTEE CROSSING II				1,230.00		
RESIDENTIAL-GENERAL				2,500.00		
COMMERCIAL-GENERAL				3,250.00		
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS	53,401	22,175	22,459		12,700	
THE CRESCENT AT CHERRY LANE				2,100.00		
CONTEE CROSSING II				225.00		
COLONIAL ESTATES II				375.00		
RESIDENTIAL-GENERAL				2,500.00		
COMMERCIAL-GENERAL				7,500.00		
10-4-000-41370 OTHER PERMITS	2,616	1,500	3,691		1,500	
TOTAL PERMITS	578,794	352,604	229,678		118,210	
FEDERAL GRANTS						
10-4-000-42126 COPS UNIVERSAL HIRING GRT	0	71,719	0		242,137	
10-4-000-42135 OTHER FEDERAL GRANTS	0	101,771	101,771		0	
TOTAL FEDERAL GRANTS	0	173,490	101,771		242,137	
STATE GRANTS						
10-4-000-42305 POLICE PROTECTION	387,954	335,000	250,122		337,115	
10-4-000-42325 POLICE AID SUPPLEMENT	68,692	54,862	54,231		68,692	
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	9,141	8,619	5,771		7,192	
10-4-000-42335 OTHER STATE GRANTS	12,050	334,347	98,774		0	
TOTAL STATE GRANTS	477,837	732,828	408,898		412,999	
COUNTY GRANTS						
10-4-000-42505 FINANCIAL CORPORATIONS	6,362	6,362	0		6,362	
10-4-000-42513 M-NCPPC YOUTH RECREATION GRANT	50,000	50,000	36,958		50,000	
10-4-000-42514 AFTER SCHOOL PROGRAM	11,543	15,000	8,878		15,000	
10-4-000-42515 M-NCPPC SENIORS GRANT	109,147	108,677	49,333		54,338	
10-4-000-42516 M-NCPPC TEEN CENTER PROG	10,425	6,967	7,285		6,967	
10-4-000-42517 HIGHWAY SAFETY GRANT	34,005	24,000	11,455		18,600	
TOTAL COUNTY GRANTS	221,482	211,006	113,908		151,267	

REVENUES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>GENERAL GOV'T SERVICE CH</u>						
10-4-000-43101 PASSPORT EXECUTION FEE	47,698	50,000	34,511		50,000	_____
10-4-000-43105 ZONING/SUBDIVISION FEES	53,800	30,000	24,225		30,000	_____
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	112	250	15		250	_____
10-4-000-43115 FINGERPRINTS/POLICE RPTS	10,700	15,310	12,485		10,000	_____
10-4-000-43118 POLICE SECURITY FEE	806	2,000	2,200		2,000	_____
10-4-000-43120 NOTARY/RETURNED CHECK CHG	8,598	8,000	7,195		8,000	_____
10-4-000-43122 REHAB UNIT CONCESSION FEES	1,136	0	2,866		2,500	_____
10-4-000-43125 OTHER-SERVICE CHARGES	30	0	0		0	_____
TOTAL GENERAL GOV'T SERVICE CH	122,879	105,560	83,496		102,750	_____
<u>SANITATION SERVICE CHGS</u>						
10-4-000-43405 REFUSE-RESIDENTIAL SPECI	34,743	30,000	22,400		28,000	_____
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	28,728	20,000	11,857		24,000	_____
10-4-000-43415 REFUSE-COMMERCIAL QTRLY	22,892	36,000	23,827		32,000	_____
10-4-000-43420 RECYCLING-COMMERCIAL QUARTERLY	20,904	17,000	19,230		22,000	_____
10-4-000-43421 RECYCLING-COMMERCIAL TOTERS	4,830	0	1,550		0	_____
TOTAL SANITATION SERVICE CHGS	112,096	103,000	78,864		106,000	_____
<u>FACILITY RENTALS</u>						
10-4-000-43701 RENTAL-PHELPS SR CENTER	15,337	12,500	9,063		5,000	_____
10-4-000-43702 RENTAL-ARMORY COMM CTR	10,310	6,000	7,855		8,000	_____
10-4-000-43703 RENTAL-PAVILIONS	9,930	6,600	5,873		11,000	_____
10-4-000-43704 RENTAL-RJD COMM CTR	12,848	9,500	8,022		10,500	_____
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	2,015	3,000	2,610		3,000	_____
10-4-000-43706 RENTAL-OTHER FACILITIES	5,533	7,000	6,319		7,000	_____
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	1,100	1,000	825		1,000	_____
10-4-000-43708 RENTAL-MUNICIPAL CTR	0	100	0		100	_____
10-4-000-43709 RENTAL-STAGE AT GUDE PARK	0	0	900		0	_____
10-4-000-43785 RENTAL-GUDE PARK	1,900	500	785		1,000	_____
TOTAL FACILITY RENTALS	58,972	46,200	42,251		46,600	_____
<u>SWIMMING POOL FEES</u>						
10-4-000-44111 SEASON PASSES-RESIDENT	21,553	10,500	4,500		23,000	_____
10-4-000-44112 SEASON PASSES-NONRESIDENT	(105)	6,000	0		6,000	_____
10-4-000-44113 DAILY PASSES-RESIDENT	37,157	35,000	26,385		38,000	_____
10-4-000-44114 DAILY PASSES-NON RESIDENT	11,069	18,500	7,190		19,000	_____
10-4-000-44115 LESSONS-RESIDENT	15,703	14,000	7,099		15,500	_____
10-4-000-44117 BRACELETS/ID CARDS	95	150	63		100	_____
10-4-000-44118 SWIM TEAM	4,179	3,500	0		3,800	_____
TOTAL SWIMMING POOL FEES	89,650	87,650	45,237		105,400	_____
<u>RECREATION PROGRAM FEES</u>						
10-4-000-44131 SPORTS LEAGUES	38,987	30,000	17,075		32,000	_____
10-4-000-44132 DAY CAMP	60,882	70,000	40,068		67,000	_____
10-4-000-44133 TEEN TRIPS	15,278	19,000	15,226		19,000	_____

REVENUES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
<u>RECREATION PROGRAM FEES (cont'd)</u>						
10-4-000-44134 SPECIAL EVENTS	4,705	5,000	2,003		5,000	
TOTAL RECREATION PROGRAM FEES	119,851	124,000	74,372		123,000	
<u>P&R ACTIVITY FEES</u>						
10-4-000-44152 ADMISSIONS	21,696	13,500	14,577		20,000	
10-4-000-44153 PASSES	32,835	31,000	19,696		31,000	
10-4-000-44154 CLASSES	105,083	103,000	66,334		103,000	
10-4-000-44155 PRESCHOOL	26,135	25,500	24,669		26,000	
10-4-000-44156 BOAT RENTALS	5,655	4,000	1,580		4,800	
10-4-000-44157 ADMISSIONS-AAMCC	0	500	0		500	
TOTAL P&R ACTIVITY FEES	191,404	177,500	126,855		185,300	
<u>P&R CONCESSION FEES</u>						
10-4-000-44171 CONCESSIONS-SWIMMING POOL	18,741	20,000	11,959		20,000	
10-4-000-44172 CONCESSIONS-LAKEHOUSE	2,433	2,300	1,003		2,300	
TOTAL P&R CONCESSION FEES	21,175	22,300	12,962		22,300	
<u>SENIOR PROGRAM FEES</u>						
10-4-000-44305 SENIOR TRIPS	6,897	5,000	5,181		1,800	
10-4-000-44310 SENIOR CLASSES	2,770	1,200	2,660		500	
10-4-000-44315 SPECIAL EVENTS	6,808	4,000	3,327		2,500	
10-4-000-44325 SENIOR VAN RIDER FEE	2,788	2,800	1,813		1,800	
TOTAL SENIOR PROGRAM FEES	19,262	13,000	12,981		6,600	
<u>POLICE FINES</u>						
10-4-000-46205 PARKING TICKETS	71,080	70,000	93,483		72,000	
10-4-000-46210 FALSE ALARM FINES	20,510	17,620	21,205		22,881	
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	35,965	14,355	32,736		30,000	
10-4-000-46220 RED LIGHT CAMERA TICKETS	503,356	448,965	537,832		540,038	
TOTAL POLICE FINES	630,911	550,940	685,256		664,919	
<u>CODE ENFORCEMENT FINES</u>						
10-4-000-46305 MUNICIPAL INFRACTIONS	2,525	0	3,704		0	
10-4-000-46315 ADDITIONAL INSPECTION FEE	700	0	350		0	
10-4-000-46320 GRASS CUTTING CHARGES	13,049	0	32,839		0	
10-4-000-46321 DEBRIS REMOVAL CHARGES	595	0	0		0	
TOTAL CODE ENFORCEMENT FINES	16,869	0	36,893		0	
<u>INVESTMENT INTEREST</u>						
10-4-000-47105 INTEREST-INVESTMENTS-GF	47,020	70,000	4,575		7,000	
10-4-000-47110 INTEREST-INVESTMENTS-CIP	13,903	21,000	1,655		2,400	
10-4-000-47115 INTEREST-OVERNIGHT INVEST	68,905	100,000	13,609		15,900	
10-4-000-47125 INTEREST-FLEET RSRV CD	9,554	0	0		0	
10-4-000-47130 INTEREST-STREET RSRV CD	28,094	0	0		0	
TOTAL INVESTMENT INTEREST	167,475	191,000	19,839		25,300	

REVENUES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>RENTAL INCOME</u>						
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	20,396	20,412	16,324		20,409	
10-4-000-47310 CONTRIBUTIONS-OTHER	25	5,000	550		0	
10-4-000-47405 POLICE AUCTIONS	131	0	0		0	
10-4-000-47415 SALE OF VEHICLES	4,300	0	224		0	
TOTAL RENTAL INCOME	24,852	25,412	17,097		20,409	
<u>MISC REFUNDS AND REBATES</u>						
10-4-000-47505 RECYCLING REBATE	2,656	0	0		0	
10-4-000-47510 DISPOSAL FEE REBATE	60,856	60,728	45,642		60,856	
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	29,104	5,519	26,765		0	
10-4-000-47525 MISC REFUNDS & REBATES	0	0	100		0	
TOTAL MISC REFUNDS AND REBATES	92,616	66,247	72,507		60,856	
<u>POLICE ACCT RECEIPTS</u>						
10-4-000-47610 ASSET FORFEITURE ACCOUNT	16,552	8,000	4,192		8,000	
TOTAL POLICE ACCT RECEIPTS	16,552	8,000	4,192		8,000	
<u>OTHER MISC REVENUES</u>						
10-4-000-47901 ADVERTISING	4,697	4,000	1,638		4,000	
10-4-000-47902 CABLE EQUIPMENT GRANT-COMCAST	20,544	59,376	0		61,376	
WEB STREAMING				4,000.00		
NETWORK MD				6,000.00		
FACILITIES BROADBAND				11,376.00		
I-NET				40,000.00		
10-4-000-47903 DEVELOPER IMPACT FEES	1,748	0	450		0	
10-4-000-47904 REIMBURSEMENTS	6,787	458	26,821		0	
10-4-000-47995 OTHER MISC REVENUES	5,983	0	(3,358)		0	
TOTAL OTHER MISC REVENUES	39,759	63,834	25,552		65,376	
<u>LOANS</u>						
10-4-000-48230 LAUREL VOL FIRE DEPT LOAN	43,063	43,064	35,886		43,064	
10-4-000-48235 LAUREL VOL RESCUE SQ LOAN	35,033	0	2,342		0	
TOTAL LOANS	78,095	43,064	38,227		43,064	
TOTAL REVENUES	25,137,540	26,459,723	23,347,464		27,627,856	

FY2011 | PROPOSED BUDGET

EXPENDITURES



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
EXPENDITURE SUMMARY**



EXPENDITURES	FY2009 Actual	FY2010 Budget	FY2011 Requested	FY2011 Adopted
10201 - City Council	89,011.00	\$96,717.00	\$99,955.00	\$99,955.00
10205 - Clerk to the City Council	166,596.00	\$182,182.00	\$187,487.00	\$187,487.00
10210 - Office of the Mayor	423,717.00	\$567,052.00	\$552,700.00	\$552,700.00
10215 - Office of the City Administrator	496,416.00	\$522,864.00	\$816,509.00	\$816,509.00
10220 - Registration Elections	9,066.00	\$14,573.00	\$11,650.00	\$11,650.00
10225 - Dept. of Budget & Personnel Services	602,349.00	\$668,428.00	\$716,639.00	\$716,639.00
10240 - Community Planning & Business	873,967.00	\$995,562.00	\$1,003,344.00	\$1,003,344.00
10250 - Information Technology	1,017,537.00	\$1,306,902.00	\$1,159,800.00	\$1,159,800.00
10270 - Community Promotion	53,383.00	\$84,595.00	\$84,595.00	\$84,595.00
10280 - Grounds Maintenance	335,083.00	\$345,384.00	\$362,506.00	\$362,506.00
10281 - Municipal Center Maintenance	187,653.00	\$177,141.00	\$166,958.00	\$166,958.00
10282 - Barkman Building Maintenance	140,066.00	\$128,964.00	\$50,350.00	\$50,350.00
10283 - Phelps Senior Center Maintenance	134,940.00	\$136,823.00	\$88,527.00	\$88,527.00
10284 - Public Works Building Maintenance	105,622.00	\$112,874.00	\$118,894.00	\$118,894.00
10285 - RJD Community Center Maintenance	134,517.00	\$127,290.00	\$130,446.00	\$130,446.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Main	48,422.00	\$59,450.00	\$64,326.00	\$64,326.00
10287 - Laurel Museum	10,604.00	\$10,000.00	\$10,000.00	\$10,000.00
10288 - Gude Lakehouse	27,434.00	\$26,395.00	\$27,395.00	\$27,395.00
10289 - Municipal Pool Maintenance	53,141.00	\$54,550.00	\$51,700.00	\$51,700.00
10290 - LPD Facility	19,648.00	\$52,500.00	\$166,848.00	\$166,848.00
10291 - Greenview Dr. Recreation Complex	57,263.00	\$65,889.00	\$40,450.00	\$40,450.00
10292 - Parks & Recreation Maint. Facility	0.00	\$0.00	\$57,770.00	\$57,770.00
10301 - Laurel Police Department	6,399,956.00	\$7,048,558.00	\$7,255,178.00	\$7,255,178.00
10325 - Emergency Services Management	397,305.00	\$415,617.00	\$485,649.00	\$485,649.00
10401 - Department of Public Works - Admin	316,524.00	\$351,624.00	\$364,803.00	\$364,803.00
10410 - Automotive Maintenance	699,572.00	\$823,026.00	\$855,880.00	\$855,880.00
10415 - Waste Collection & Disposal	1,016,136.00	\$1,324,122.00	\$1,285,205.00	\$1,285,205.00
10420 - Recycling	155,202.00	\$220,286.00	\$200,152.00	\$200,152.00
10425 - Highways & Streets	506,917.00	\$480,418.00	\$505,624.00	\$505,624.00
10430 - Snow & Ice Removal	45,587.00	\$262,310.00	\$92,305.00	\$92,305.00
10435 - Street Lighting	285,921.00	\$357,519.00	\$352,000.00	\$352,000.00
10440 - Engineering and Technical Services	166,393.00	\$185,297.00	\$195,853.00	\$195,853.00



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
EXPENDITURE SUMMARY**



EXPENDITURES	FY2009 Actual	FY2010 Budget	FY2011 Requested	FY2011 Adopted
10445 - Traffic Engineering	214,670.00	\$172,048.00	\$175,845.00	\$175,845.00
10450 - Tree Management	107,411.00	\$116,063.00	\$121,505.00	\$121,505.00
10501 - Dept. of Parks and Recreation Admin.	561,835.00	\$627,898.00	\$517,987.00	\$517,987.00
10505 - Recreation	256,996.00	\$275,938.00	\$378,710.00	\$378,710.00
10510 - Laurel Municipal Pool	147,110.00	\$149,223.00	\$160,888.00	\$160,888.00
10515 - RJD Community Center Programs	244,628.00	\$254,325.00	\$255,192.00	\$255,192.00
10520 - Greenview Dr. Recreation Complex Prog	0.00	\$0.00	\$40,272.00	\$40,272.00
10525 - Armory Community Center Programs	139,521.00	\$138,969.00	\$143,208.00	\$143,208.00
10535 - Gude Lake House Programs	13,152.00	\$15,164.00	\$15,285.00	\$15,285.00
10550 - Senior Services Center Programs	168,797.00	\$169,283.00	\$151,381.00	\$151,381.00
10650 - Debt Service - Principal	2,810,831.00	\$2,323,157.00	\$2,763,405.00	\$2,763,405.00
10655 - Debt Service - Interest	676,529.00	\$664,209.00	\$598,191.00	\$598,191.00
10710 - Retirement	1,101,599.00	\$1,175,535.00	\$1,421,849.00	\$1,421,849.00
10810 - Employee Training	55,053.00	\$73,928.00	\$77,128.00	\$77,128.00
10820 - Employee Tuition	3,753.00	\$6,700.00	\$0.00	\$0.00
10930 - Property Insurance	280,813.00	\$296,766.00	\$383,672.00	\$383,672.00
10940 - Bonding Insurance	15,162.00	\$17,140.00	\$17,140.00	\$17,140.00
10950 - Employee Insurance	1,697,728.00	\$1,932,685.00	\$1,991,700.00	\$1,991,700.00
10960 - Miscellaneous Financial Users	1,369,000.00	\$743,000.00	\$743,000.00	\$743,000.00
10965 - Special Taxing District	89,735.00	\$102,780.00	\$110,000.00	\$110,000.00
Grand Total:	24,930,271.00	26,459,723.00	27,627,856.00	27,627,856.00

FY2011	ADOPTED BUDGET
	GENERAL GOVERNMENT



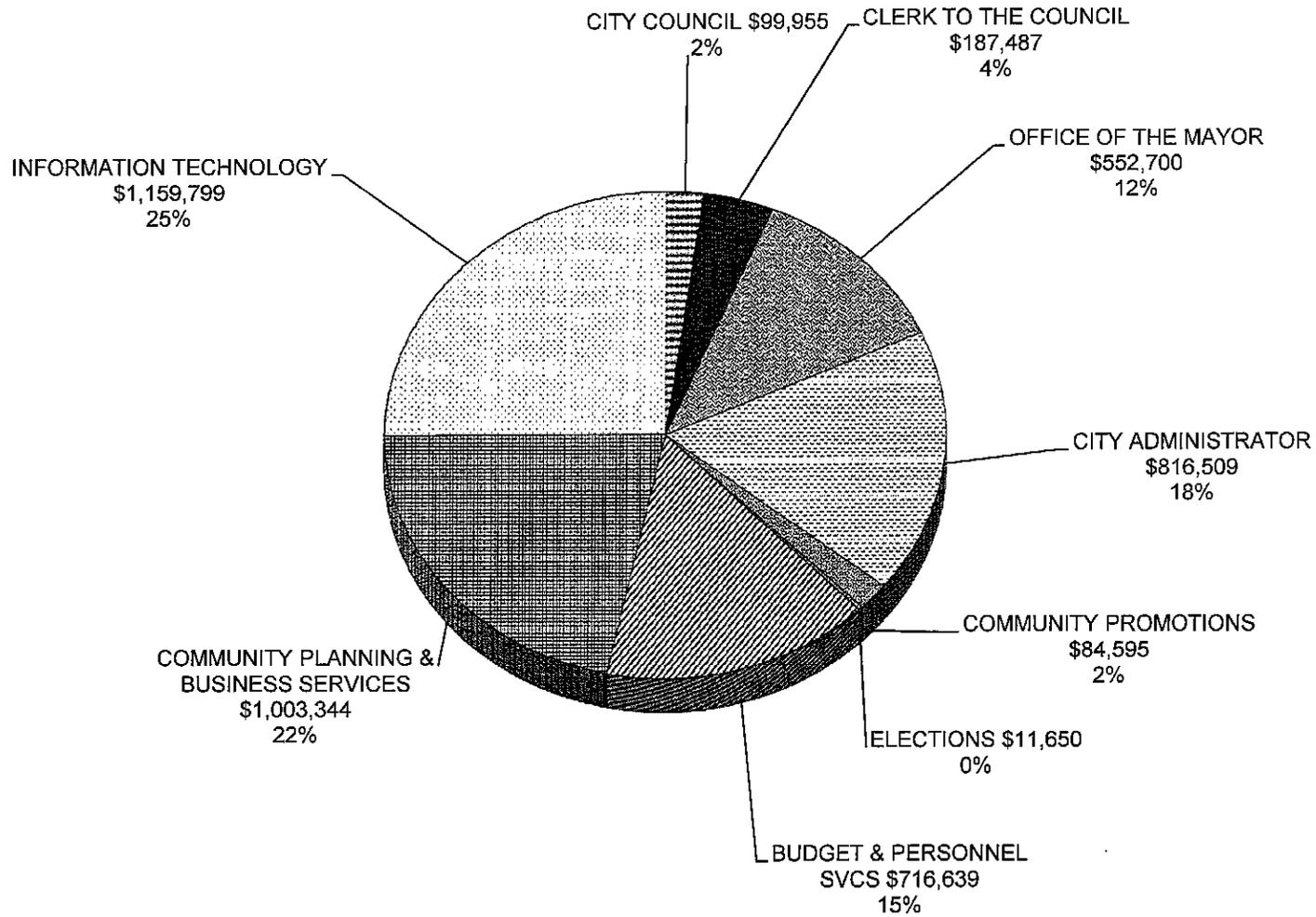
**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
GENERAL GOVERNMENT**



The General Government function includes the Mayor's Office, the City Council Office, Office of the Clerk to the Council, the City Administrator's Office, Department of Budget and Personnel Services, Department of Information 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
FY2011 EXPENDITURES by ACTIVITY AREA**



TOTAL -- \$4,632,679



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2010 - June 30, 2011

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. The Mayor's Summer Employment Program is also continued for FY2011.

STAFF:
Mayor
City Solicitor
Executive Assistant
Administrative Assistant

FY2011: 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
FY2011 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR

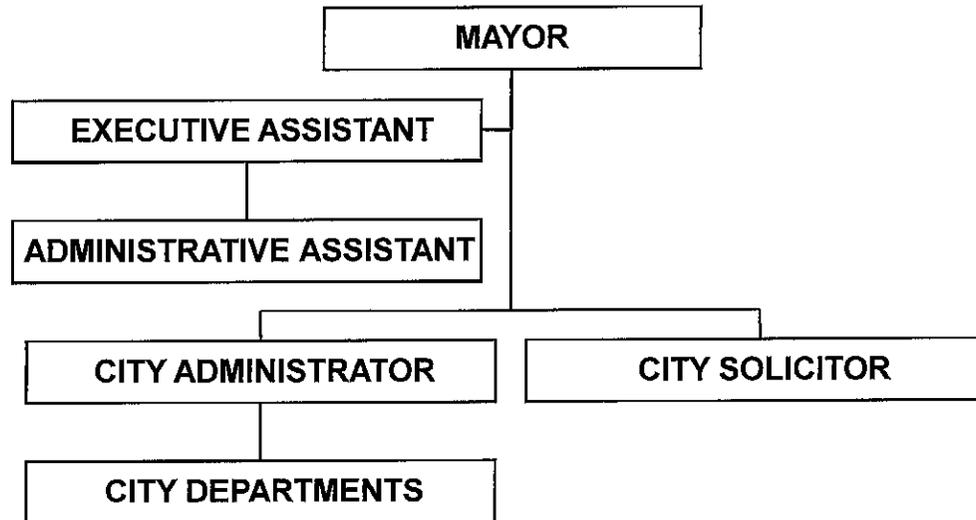


EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$150,657	\$223,025	\$211,399	\$211,399
Operating Expenses	246,932	344,027	341,301	341,301
Capital Outlay	634	0	0	0
Total:	\$398,223	\$567,052	\$552,700	\$552,700

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
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, 2010

10 -GENERAL FUND
MAYOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-210-51011 SALARIES-REGULAR	121,233	167,175	101,719		156,376	
EXECUTIVE PERFORMANCE AWARDS				22,913.00		
MAYOR'S OFFICE STAFF SALARIES				133,463.00		
10-5-210-51013 SUMMER EMPLOYMENT PROGRAM	0	20,000	10,030		20,000	
10-5-210-51014 SALARIES-MAYOR	19,000	20,000	16,667		20,000	
10-5-210-51071 FICA TAXES	10,424	15,850	9,732		15,023	
TOTAL COMPENSATION	150,657	223,025	138,148		211,399	
<u>OPERATING EXPENDITURES</u>						
10-5-210-52011 LEGAL SERVICES	166,010	245,000	140,478		245,000	
LEGISLATION AND LEGAL REVIEW				245,000.00		
10-5-210-52020 OUTSIDE SERVICES-OTHER	30,315	32,000	25,000		32,000	
FEDERAL LEGISLATION REPS				30,000.00		
PROPERTY APPRAISALS, ETC.				2,000.00		
10-5-210-52051 MEMBERSHIP DUES	17,144	21,827	17,571		19,626	
MARYLAND MAYORS ASSOCIATION				60.00		
CHAMBER OF COMMERCE				500.00		
LAUREL BOARD OF TRADE				100.00		
MML				13,801.00		
PGCMA(1/2 SPLIT WITH COUNCIL)				1,650.00		
NLC				1,500.00		
PGC HISTORICAL/CULTURAL TRUST				100.00		
US CONFERENCE OF MAYORS				1,850.00		
MARYLAND MUNICIPAL CLERKS				50.00		
SAM'S CLUB				15.00		
10-5-210-52052 SUBSCRIPTIONS	0	200	0		200	
10-5-210-52071 PRINTING-LETTERHEAD/ENVL	0	500	0		500	
10-5-210-52072 PRINTING-FLYERS	321	500	0		500	
"GOVERNMENT TO THE PEOPLE"				500.00		
10-5-210-52079 PRINTING-MISCELLANEOUS	2,120	3,000	920		3,000	
WELLNESS PROGRAM				3,000.00		
10-5-210-52402 EXPENSE ALLOWANCE-MAYOR	539	1,400	421		1,400	
10-5-210-52421 PER DIEM	1,160	1,600	360		1,640	
MML FALL CONFERENCE				160.00		
MML CONVENTION				360.00		
NLC CONVENTION				400.00		
NLC PUBLIC SAFETY				240.00		
IIMC REGION II CONFERENCE				80.00		
US CONFERENCE OF MAYORS				160.00		
IIMC ANNUAL CONFERENCE				240.00		

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
MAYOR

EXPENDITURES	(----- 2009-2010 -----)			2010-2011		
	2008-2009 ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-210-52422 HOTEL/TRAVEL	5,550	8,700	3,805		8,720	
MML CONVENTION				2,000.00		
NLC CONVENTION				2,200.00		
NLC PUBLIC SAFETY				1,320.00		
IIMC REGION II CONFERENCE				440.00		
MML FALL CONFERENCE				880.00		
US CONFERENCE OF MAYORS				880.00		
IIMC ANNUAL CONFERENCE				1,000.00		
10-5-210-52429 TRAVEL-OTHER	894	2,650	(102)		2,650	
PARKING & TRANSPORTATION				150.00		
AIRFARE-NLC PUBLIC SAFETY				1,000.00		
AIRFARE-US CONF. OF MAYORS				500.00		
AIRFARE-NLC CONVENTION				500.00		
AIRFARE-IIMC ANNUAL CONF.				500.00		
10-5-210-52449 CONF & CONVENTIONS-OTHER	2,872	6,000	1,031		5,415	
MD MAYORS CONFERENCE				150.00		
NLC CONVENTION				950.00		
NLC CONFERENCE				950.00		
IIMC REGION II CONFERENCE				250.00		
MML FALL CONFERENCE				750.00		
MML CONVENTION				1,145.00		
US CONFERENCE OF MAYORS				500.00		
PGCMA SCHOLARSHIP BREAKFAST				70.00		
PGCMA LEGISLATIVE DINNER				90.00		
IIMC ANNUAL CONFERENCE				560.00		
10-5-210-52509 OFFICE SUPPLIES-OTHER	481	600	178		600	
10-5-210-52539 OTHER MISC SUPPLIES	61	150	43		150	
10-5-210-52541 POSTAGE-REGULAR MAIL	742	700	305		700	
10-5-210-52602 PRESENTATIONS	900	1,400	539		1,400	
10-5-210-52704 CONTINGENCY-OTHER	17,822	17,000	13,034		17,000	
10-5-210-52804 SPECIAL EVENTS	0	800	0		800	
ELECTED OFFICIALS FORUM				500.00		
PGCMA HOSTING				300.00		
TOTAL OPERATING EXPENDITURES	246,932	344,027	203,584		341,301	
<u>CAPITAL OUTLAY</u>						
10-5-210-61010 EQUIPMENT ACQUISITION<500	634	0	0		0	
TOTAL CAPITAL OUTLAY	634	0	0		0	
TOTAL MAYOR	398,223	567,052	341,731		552,700	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 270 - COMMUNITY PROMOTIONS**



DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2010 - June 30, 2011

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 FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	53,383	84,595	84,595	84,595
Capital Outlay	0	0	0	0
Total:	\$53,383	\$84,595	\$84,595	\$84,595

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
COMMUNITY PROMOTION

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
<u>OPERATING EXPENDITURES</u>						
10-5-270-52061 ADVERTISING-PUBLIC NOTICE	0	250	0		250	
10-5-270-52071 PRINTING-LETTERHEAD/ENVL	0	150	113		150	
10-5-270-52072 PRINTING-FLYERS	0	150	0		150	
10-5-270-52079 PRINTING-MISCELLANEOUS	2,495	2,500	1,397		2,500	
10-5-270-52524 SIGNS, POSTS, HARDWARE	0	1,500	0		0	
10-5-270-52541 POSTAGE-REGULAR MAIL	227	0	279		0	
10-5-270-52604 OTHER GIFTS & AWARDS	30	120	0		120	
LCIC GOLDEN SHOVEL AWARDS				120.00		
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS	35,728	62,125	36,075		63,625	
CONNECT-A-RIDE				22,500.00		
LARS				11,000.00		
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				25,000.00		
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	4,904	7,800	4,356		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	53,383	84,595	51,662		84,595	
TOTAL COMMUNITY PROMOTION	53,383	84,595	51,662		84,595	



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
201 - OFFICE OF THE CITY COUNCIL**



DEPARTMENT HEAD: Gayle W. Snyder, President

FISCAL YEAR: July 1, 2010 - June 30, 2011

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, City of Laurel Tree Board, City of Laurel Civic Improvement Committee, Senior Citizens Advisory Committee, Environmental Affairs Citizens Advisory Committee and the Citizens Advisory Committee for Persons with Disabilities.

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

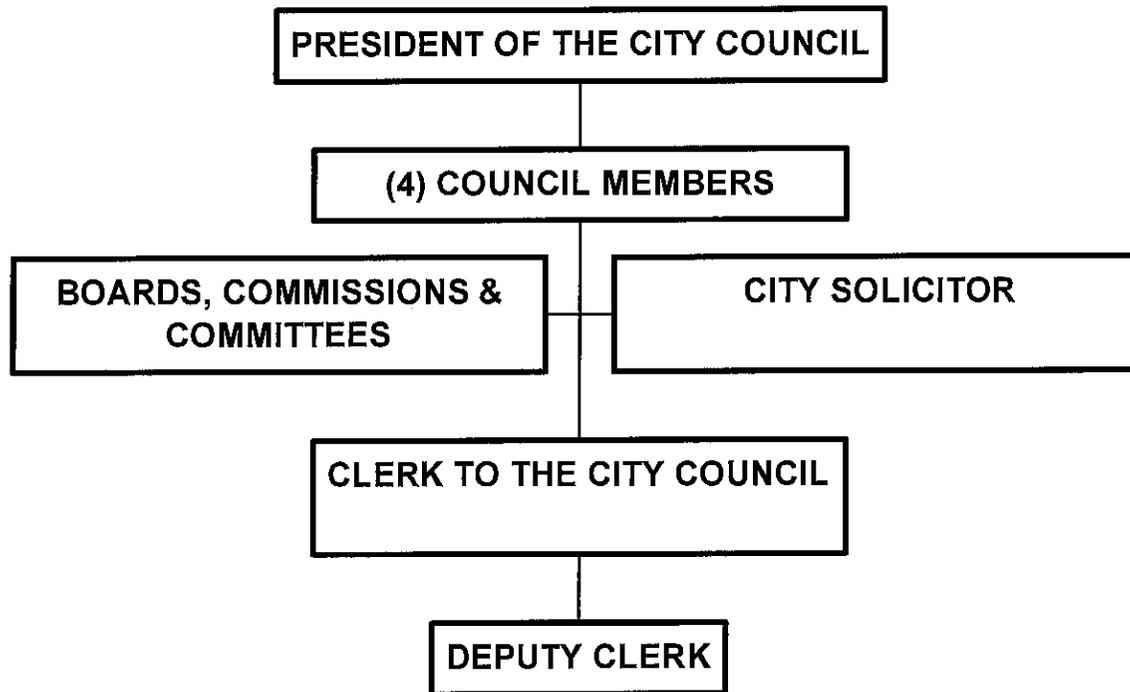
STAFF: The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.

FY2010: 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 FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$40,369	\$40,369	\$40,369	\$40,369
Operating Expenses	48,642	56,348	59,586	59,586
Capital Outlay	0	0	0	0
Total:	\$89,011	\$96,717	\$99,955	\$99,955



OFFICE OF THE CITY COUNCIL ORGANIZATIONAL CHART



CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
CITY COUNCIL

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		2010-2011 -----		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-201-51015 SALARIES-CITY COUNCIL	37,500	37,500	31,250		37,500	
10-5-201-51071 FICA TAXES	2,869	2,869	2,391		2,869	
TOTAL COMPENSATION	40,369	40,369	33,641		40,369	
<u>OPERATING EXPENDITURES</u>						
10-5-201-52015 INSTRUCTORS/INTERPRETERS SIGN LANGUAGE INTERPRETER	2,940	3,360	1,860	3,360.00	3,360	
10-5-201-52051 MEMBERSHIP DUES MML DUES (1/2 SPLIT W/ MAYOR) PGCMA	14,977	15,403	15,402	13,801.00 1,650.00	15,451	
10-5-201-52062 ADVERTISING-MEETING/EVENT	0	0	0		1,000	
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	348	185	0		600	
10-5-201-52079 PRINTING-MISCELLANEOUS	0	500	50		500	
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	790	800	811		800	
10-5-201-52421 PER DIEM MML FALL CONFERENCE MML CONVENTION NLC CONVENTION NLC STEERING COMMITTEE	2,160	2,200	1,400	400.00 600.00 1,000.00 400.00	2,400	
10-5-201-52422 HOTEL/TRAVEL MML FALL CONFERENCE MML CONVENTION NLC CONVENTION	11,027	12,250	8,770	2,200.00 3,300.00 6,750.00	12,250	
10-5-201-52429 TRAVEL-OTHER AIRFARE-NLC COMMITTEES STEERING COMMITTEE TRAVEL	1,636	2,500	1,507	1,500.00 2,000.00	3,500	
10-5-201-52449 CONF & CONVENTIONS-OTHER MML FALL CONFERENCE MML CONVENTION NLC CONVENTION NLC CONGRESS OF CITIES PGCMA SCHOLARSHIP BREAKFAST PGCMA LEGISLATIVE DINNER	9,500	9,400	6,510	1,875.00 2,425.00 2,375.00 2,400.00 175.00 225.00	9,475	
10-5-201-52503 COMPUTER SUPPLIES	1,940	2,000	0		2,000	
10-5-201-52509 OFFICE SUPPLIES-OTHER	240	250	630		250	
10-5-201-52539 OTHER MISC SUPPLIES	284	350	522		350	
10-5-201-52541 POSTAGE-REGULAR MAIL	355	500	278		500	
10-5-201-52602 PRESENTATIONS	989	1,000	467		1,000	
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	1,458	500	188		3,000	
10-5-201-52706 CONTINGENCY-COUNCIL INITIATIVE	0	5,000	0		3,000	
TOTAL OPERATING EXPENDITURES	48,642	56,348	38,395		59,586	
TOTAL CITY COUNCIL	89,011	96,717	72,035		99,955	



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCIL



DEPARTMENT HEAD: Kimberley A. Rau, CMC

FISCAL YEAR: July 1, 2010 - June 30, 2011

PURPOSE: The Clerk to the City Council provides assistance to the Council, and maintains and preserves all required documents in accordance with State, County and City Codes.

RESPONSIBILITIES: The Clerk to the City Council is responsible for a full and accurate account of all meetings of the Mayor and City Council, various committees and board meetings. The Clerk's Office will provide research and administrative support to the City Council when requested or assigned by the President of the City Council. The Clerk, or when assigned by the Clerk the Deputy Clerk will work closely with the City Solicitor, and is responsible for the timely presentation of proposed legislation and for obtaining the necessary signatures when adopted. The Clerk will issue certified copies as needed, and shall oversee the codification process. All meetings are scheduled in accordance with legal timetables. The Clerk shall assign all work to the Deputy Clerk and who shall answer directly to the Clerk to the City Council.

The Clerk is responsible for the City of Laurel elections, regular and special, and works closely with the Office of the Prince George's County Board of Election Supervisors as well as the City's Board of Election Supervisors. The Clerk also represents the Council and the City during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.

STAFF: Clerk to the City Council
Deputy Clerk

FY2010: This budget provides for the activities and expenses of the City Clerk's Office. Major expenses are in compensation.

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

Clerk to the Council:

Mayor and City Council of Laurel
Maryland Municipal League Board of Directors
Maryland Municipal League Legislative Committee



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCIL



Clerk to the Council(cont'd):

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 Risk Management Team
 Board of Election Supervisors

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$154,432	\$164,637	\$169,557	\$169,557
Operating Expenses	12,164	17,545	17,930	17,930
Capital Outlay	0	0	0	0
Total:	\$166,596	\$182,182	\$187,487	\$187,487

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
CLERK TO THE COUNCIL

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-205-51011 SALARIES-REGULAR	143,670	152,937	123,292		157,507	
10-5-205-51071 FICA TAXES	10,762	11,700	9,634		12,050	
TOTAL COMPENSATION	154,432	164,637	132,926		169,557	
<u>OPERATING EXPENDITURES</u>						
10-5-205-52020 OUTSIDE SERVICES-OTHER	350	400	400		400	
CODE ON LINE ANNUAL FEE				400.00		
10-5-205-52051 MEMBERSHIP DUES	415	400	280		430	
MMCA-CLERK/DEPUTY CLERK				100.00		
IIMC-CLERK/DEPUTY				300.00		
SAM'S CLUB				30.00		
10-5-205-52062 ADVERTISING-MEETING/EVENT	0	0	0		300	
10-5-205-52079 PRINTING-MISCELLANEOUS	4,317	4,950	3,661		5,000	
QUARTERLY CODE CODIFICATION				5,000.00		
10-5-205-52081 BOOKS& PUBLICATIONS-OTHER	0	160	47		160	
MML DIRECTORY				80.00		
MACO DIRECTORY				80.00		
10-5-205-52421 PER DIEM	720	960	480		880	
OLD DOMINION UNIVERSITY MMCA				160.00		
NLC CONFERENCE				200.00		
MML FALL CONFERENCE				80.00		
MML CONVENTION				120.00		
IIMC REGION II CONFERENCE				80.00		
IIMC ANNUAL CONFERENCE				240.00		
10-5-205-52422 HOTEL/TRAVEL	2,900	5,225	2,372		5,225	
OLD DOMINION UNIVERSITY MMCA				880.00		
MML CONVENTION				660.00		
IIMC REGION II CONFERENCE				600.00		
IIMC ANNUAL CONVENTION				1,295.00		
MML FALL CONFERENCE				440.00		
NLC CONVENTION				1,350.00		
10-5-205-52429 TRAVEL-OTHER	238	900	740		900	
AIRFARE-IIMC ANNUAL CONFERENCE				500.00		
PARKING TOLLS				100.00		
AIRFARE-NLC CONVENTION				300.00		
10-5-205-52449 CONF & CONVENTIONS-OTHER	2,576	3,500	2,310		3,585	
IIMC REGION II CONFERENCE				400.00		
MMCA MEETING				160.00		
PGCMA LEGISLATIVE DINNER				90.00		
PGCMA SCHOLARSHIP BREAKFAST				35.00		
MML FALL CONFERENCE				375.00		
NLC CONGRESSIONAL CITIES CONF				480.00		
NLC CONFERENCE				475.00		

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 CLERK TO THE COUNCIL

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-205-52449 CONF & CONVENTIONS-OTHER(cont'd)						
IIMC ANNUAL CONVENTION				560.00		
IIMC-ACADEMY-ODU				525.00		
MML CONVENTION				485.00		
10-5-205-52509 OFFICE SUPPLIES-OTHER	64	300	176		300	
10-5-205-52539 OTHER MISC SUPPLIES	109	250	26		250	
10-5-205-52804 SPECIAL EVENTS	476	500	464		500	
TOTAL OPERATING EXPENDITURES	12,164	17,545	10,956		17,930	
TOTAL CLERK TO THE COUNCIL	166,596	182,182	143,882		187,487	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 220 - REGISTRATION & ELECTIONS**



DEPARTMENT HEAD: Kimberley A. Rau, CMC

FISCAL YEAR: July 1, 2010 - June 30, 2011

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.

FY2010: There is no City Council election scheduled for this fiscal year.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	9,066	14,573	11,650	11,650
Capital Outlay	0	0	0	0
Total:	\$9,066	\$14,573	\$11,650	\$11,650

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 ELECTIONS

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-220-52016 GENERAL CONSULTANTS	1,700	1,375	1,375		0	_____
10-5-220-52020 OUTSIDE SERVICES-OTHER	0	1,500	0		1,500	_____
ELECTION NEWSLETTER				1,500.00		
10-5-220-52042 EQUIPMENT RENTAL/LEASE	2,260	2,760	2,760		0	_____
10-5-220-52061 ADVERTISING-PUBLIC NOTICE	500	1,838	1,838		2,000	_____
10-5-220-52072 PRINTING-FLYERS	4,402	6,500	5,259		6,500	_____
ELECTION NEWSLETTER				2,000.00		
VOTING NOTIFICATION FLYERS				4,500.00		
10-5-220-52509 OFFICE SUPPLIES-OTHER	150	150	63		150	_____
10-5-220-52539 OTHER MISC SUPPLIES	0	0	97		0	_____
10-5-220-52541 POSTAGE-REGULAR MAIL	54	450	51		1,500	_____
TOTAL OPERATING EXPENDITURES	9,066	14,573	11,443		11,650	
<hr/>						
TOTAL ELECTIONS	9,066	14,573	11,443		11,650	



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



DEPARTMENT HEAD: Kristie M. Mills, City Administrator

FISCAL YEAR: July 1, 2010 - June 30, 2011

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 Operations
- Public Information Officer
- Community Services Officer
- Office Manager
- Administrative Specialist (part-time)
- 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.

ACCOMPLISHMENTS FY 2010: Implemented Mayor's Summer Jobs Program for teens between the ages of 14 and 17; implemented City-wide the National League of Cities Prescription Plan; member City's BRAC Team representing the City with BRAC related community groups; Volunteer Database refurbished and recruitment efforts for new volunteers increased; administered



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 215 - OFFICE OF THE CITY ADMINISTRATOR**



ACCOMPLISHMENTS FY 2010(cont'd):

“Mayor’s Challenge” exercise program to improve health and well-being of City employees; assisted Laurel Cable Public Access Channel with taping and editing Public Service Announcements and other City events.

FY2011: Assist with the drafting of the Unified Development Code to streamline the Zoning Ordinance and Subdivision Regulations; work with Laurel Commons Mall representatives to move project forward; provide budget oversight; provide administration of the City’s property and general liability insurance; continue BRAC community groups’ participation.

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 FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$467,398	\$500,469	\$509,509	\$509,509
Operating Expenses	28,896	22,395	307,000	307,000
Capital Outlay	122	0	0	0
Total:	\$496,416	\$522,864	\$816,509	\$816,509



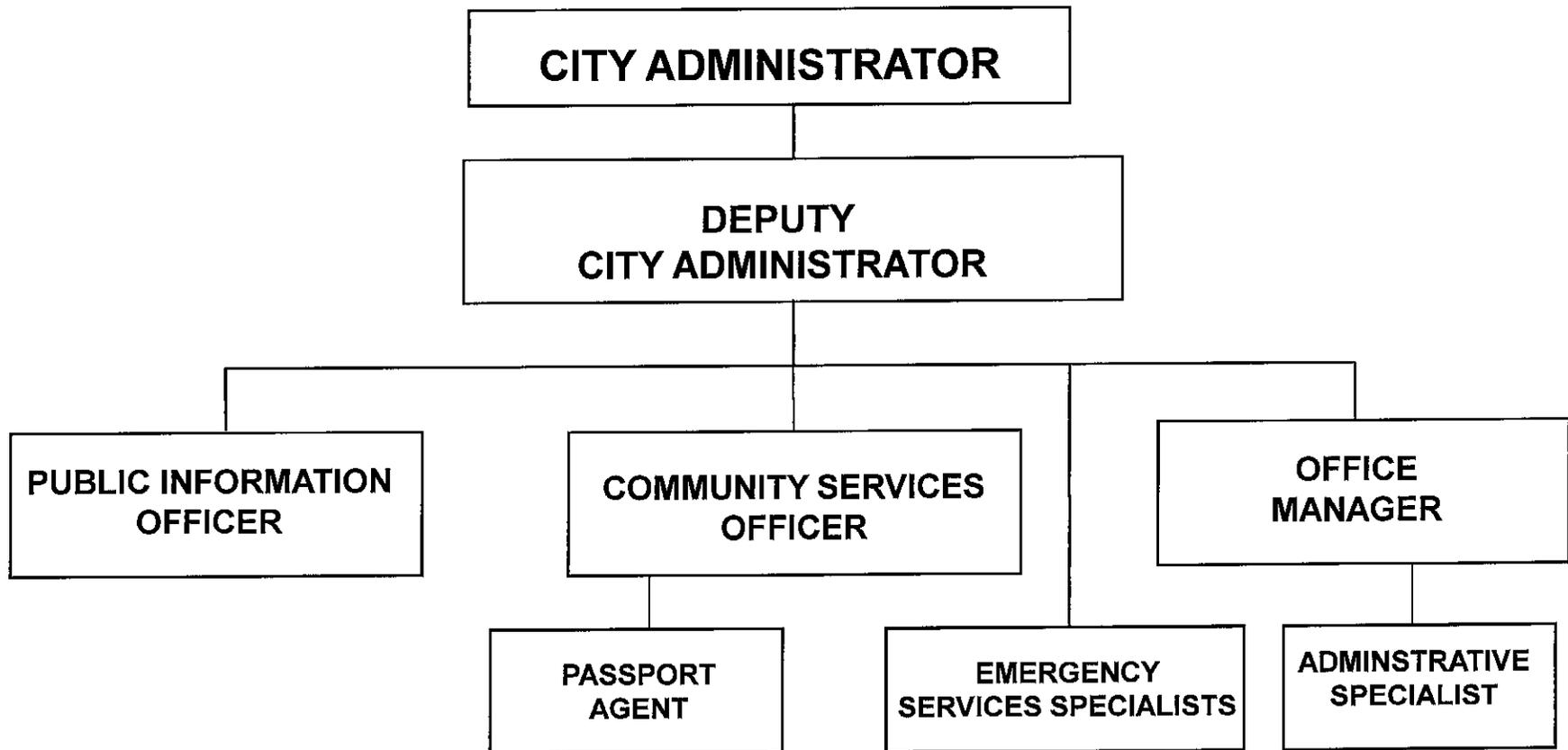
CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Full-Time	3	5	5	5
Part-Time	1	2	2	2
Total:	4	7	7	7



OFFICE OF THE CITY ADMINISTRATOR ORGANIZATION CHART



CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
CITY ADMINISTRATOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-215-51011 SALARIES-REGULAR	425,352	449,995	359,318		458,078	
10-5-215-51021 SALARIES-AUXILIARY PASSPORT AGENT	9,818	14,908	8,680	15,223.00	15,223	
10-5-215-51032 OVERTIME-REGULAR	501	0	832		0	
10-5-215-51071 FICA TAXES	31,727	35,566	25,940		36,208	
TOTAL COMPENSATION	467,398	500,469	394,770		509,509	
<u>OPERATING EXPENDITURES</u>						
10-5-215-52011 LEGAL SERVICES	2,760	4,000	1,340	4,000.00	4,000	
ETHICS COMMISSION						
10-5-215-52020 OUTSIDE SERVICES-OTHER	255	4,500	2,441	7,500.00	12,000	
GRANT OPPORTUNITIES				4,500.00		
SHREDDING SERVICES						
10-5-215-52042 EQUIPMENT RENTAL/LEASE	16,928	0	110		0	
COPIER LEASE MOVED>INFO TECH				0.00		
10-5-215-52051 MEMBERSHIP DUES	190	310	160	150.00	325	
MD CITY/CO MGR ASSOC				160.00		
NIOA FOR PIO				15.00		
SAM'S CLUB						
10-5-215-52052 SUBSCRIPTIONS	0	50	50		50	
10-5-215-52071 PRINTING-LETTERHEAD/ENVL	0	115	0		115	
ENVELOPES & BUS CARDS				115.00		
10-5-215-52079 PRINTING-MISCELLANEOUS	90	800	0		800	
COPIER OVERAGE				800.00		
10-5-215-52081 BOOKS& PUBLICATIONS-OTHER	0	150	0		150	
10-5-215-52403 EXPENSE ALLOWANCE-CITYADM	195	400	45		400	
10-5-215-52421 PER DIEM	120	120	0		200	
MML CONVENTION				120.00		
MMLCONVENTION				80.00		
10-5-215-52422 HOTEL/TRAVEL	602	660	188		1,060	
MML CONVENTION				1,060.00		
10-5-215-52429 TRAVEL-OTHER	0	250	0		1,060	
10-5-215-52449 CONF & CONVENTIONS-OTHER	444	400	65		700	
MML CONVENTION				700.00		
10-5-215-52501 COPIER PAPER	2,313	4,500	1,832		4,500	
10-5-215-52509 OFFICE SUPPLIES-OTHER	1,121	850	896		1,000	
10-5-215-52539 OTHER MISC SUPPLIES	246	840	119		840	
AUDIO TAPES BOXES				840.00		
10-5-215-52541 POSTAGE-REGULAR MAIL	1,462	1,450	1,001		1,500	
REGULAR DEPARTMENT POSTAGE				750.00		
PASSPORT POSTAGE				750.00		

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 CITY ADMINISTRATOR

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-215-52704 CONTINGENCY-OTHER	1,147	2,500	1,585		277,500	
POSSIBLE STATE/COUNTY IMPACTS				275,000.00		
CONTINGENCY				2,500.00		
10-5-215-52807 VOLUNTEER LAUREL PROGRAM	1,024	500	0		800	
TOTAL OPERATING EXPENDITURES	28,896	22,395	9,831		307,000	
<u>CAPITAL OUTLAY</u>						
10-5-215-61010 EQUIPMENT ACQUISITION<500	122	0	0		0	
TOTAL CAPITAL OUTLAY	122	0	0		0	
TOTAL CITY ADMINISTRATOR	496,416	522,864	404,601		816,509	



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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, compiling data for annual Valuation of the City's retirement plans, calendar year-end reconciliation of payroll and pension for generation of W-2's and 1099-R's and required Federal and State filings; and fiscal year-end encumbrance and accrual preparation.

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

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



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



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

FY2011: During FY2011 the Department of Budget and Personnel Services will be involved in the annual audit for FY2010; continuing comprehensive collection efforts, and continuing review of Human Resource policies. In conjunction with the remake of the City’s website, we will implement e-government capabilities for payments online. This will continue to improve customer service to better serve our colleagues and the citizens of the City of Laurel.

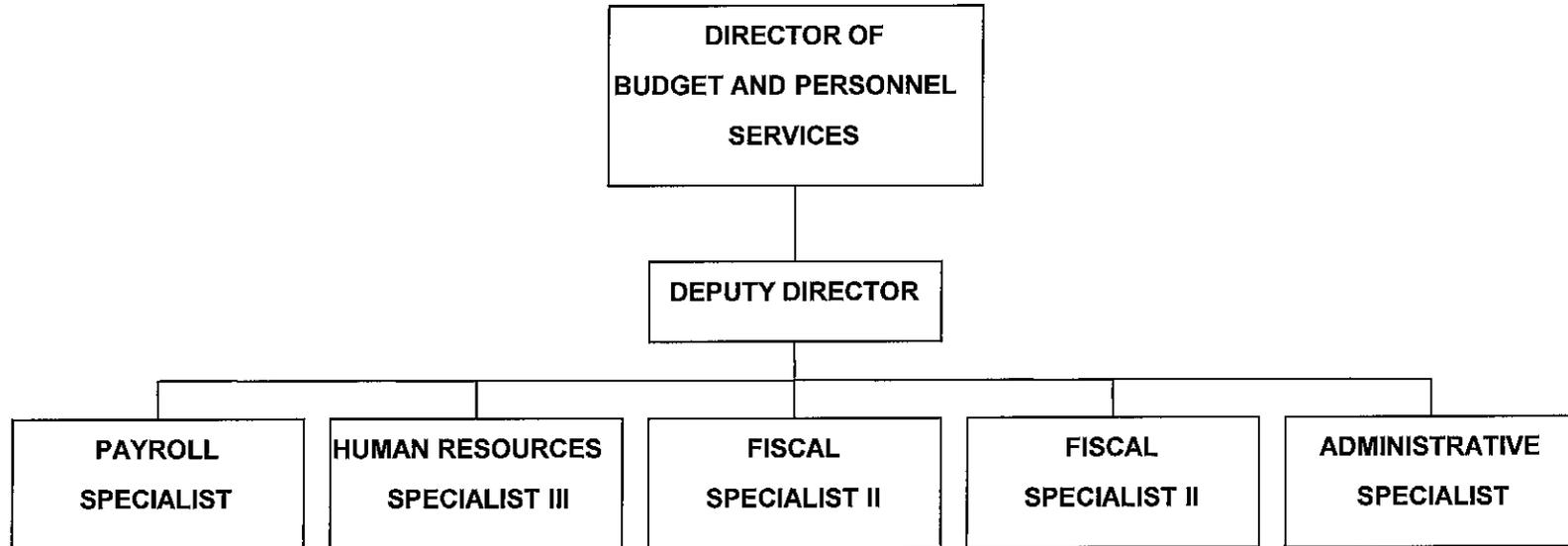
COMMITTEE ASSIGNMENTS: Mayor and City Council
 Capital Improvement Program Committee
 Board of Trustees of the City of Laurel Retirement Plans

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$445,799	\$471,245	\$493,972	\$493,972
Operating Expenses	105,091	165,133	184,167	184,167
Capital Outlay	1,149	0	0	0
Total:	\$589,490	\$668,428	\$716,639	\$716,639

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
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, 2010

10 -GENERAL FUND
BUDGET & PERSONNEL SVCS

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-225-51011 SALARIES-REGULAR	412,428	431,256	347,131		447,368	_____
ALL REGULAR BASE SALARIES				447,368.00		
10-5-225-51021 SALARIES-AUXILIARY	0	0	0		5,000	_____
10-5-225-51032 OVERTIME-REGULAR	42	6,500	0		6,500	_____
10-5-225-51071 FICA TAXES	33,329	33,489	28,160		35,104	_____
TOTAL COMPENSATION	445,799	471,245	375,291		493,972	
<u>OPERATING EXPENDITURES</u>						
10-5-225-52012 ACCOUNTING SERVICES	19,213	25,000	17,909		30,000	_____
FY2010 FINANCIAL AUDIT				25,000.00		
CAAFR PREP AND GASB IMPLMNT				5,000.00		
10-5-225-52014 BANKING SERVICES	35,103	34,238	18,546		34,238	_____
MONTHLY FEES				7,500.00		
BANKCARD FEES				25,000.00		
BOND MAINTENANCE				1,738.00		
10-5-225-52020 OUTSIDE SERVICES-OTHER	7,685	50,160	15,276		62,480	_____
PRE-EMPLOYMENT PHYSICALS				2,500.00		
CRIMINAL BACKGROUND CHECKS				180.00		
EMPLOYEE ASSISTANCE PROG.				1,000.00		
UNEMPLOYMENT TAX SERVICE				400.00		
RANDOM TESTING				3,500.00		
CDL RECERTIFICATIONS				900.00		
POLICE ENTRANCE EXAMS				2,500.00		
HEPATITUS B VACCINES				1,500.00		
POLICE PROMOTION EXAM - LT				10,000.00		
GREEN BUILDING COMPLIANCE				40,000.00		
10-5-225-52051 MEMBERSHIP DUES	590	655	446		839	_____
AMERICAN PAYROLL ASSN				219.00		
GFOA				225.00		
MARYLAND GFOA				35.00		
INTNL PERSONNEL MGMT ASSN				360.00		
10-5-225-52052 SUBSCRIPTIONS	3,728	3,130	1,959		2,880	_____
PAYROLL GUIDE				500.00		
GAAFR REVIEW				100.00		
LABOR LAW POSTERS				680.00		
PROSPERA				1,600.00		
10-5-225-52061 ADVERTISING-PUBLIC NOTICE	1,599	6,000	183		5,300	_____
PENNYSAVER ADS				2,500.00		
GOVTJOBS.COM				550.00		
OTHER VACANCY ADS				2,000.00		
CONSTANT YIELD NOTICE				250.00		

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
BUDGET & PERSONNEL SVCS

EXPENDITURES	2008-2009 ACTUAL	(----- 2009-2010 -----)		2010-2011 (-----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-225-52071 PRINTING-LETTERHEAD/ENVL	782	625	506		625	_____
BAPS WINDOW ENVELOPES				500.00		
REGULAR ENVELOPES				125.00		
10-5-225-52073 PRINTING-FORMS	1,539	2,625	1,065		2,525	_____
ACCOUNTS PAYABLE CHECKS				425.00		
PAYROLL CHECKS				750.00		
PENSION CHECKS				225.00		
LEAVE SLIPS				375.00		
W-2, 1099-M, 1099-R				550.00		
PERSONAL PROPERTY TAX INVOICES				200.00		
10-5-225-52079 PRINTING-MISCELLANEOUS	0	1,000	51		700	_____
PROPOSED BUDGET				200.00		
ADOPTED BUDGET				200.00		
PERSONNEL BROCHURE				150.00		
EMPLOYEE HANDBOOK				150.00		
10-5-225-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	_____
10-5-225-52421 PER DIEM	560	480	0		480	_____
INCODE USERS GROUP				480.00		
10-5-225-52422 HOTEL/TRAVEL	2,310	0	0		3,000	_____
ACCOMODATIONS FOR INCODE CONF.				3,000.00		
10-5-225-52429 TRAVEL-OTHER	909	3,475	0		1,375	_____
INCODE USERS GROUP				1,200.00		
MISC LOCAL TRAVEL				175.00		
10-5-225-52449 CONF & CONVENTIONS-OTHER	80	500	0		2,525	_____
Incode User Conference				2,025.00		
Misc Conferences				500.00		
10-5-225-52503 COMPUTER SUPPLIES	1,227	2,320	366		1,975	_____
MICRO CARTRIDGE				500.00		
HP4200 CARTRIDGE				750.00		
HP4050 CARTRIDGE				310.00		
TEST PRINTER CARTRIDGE				100.00		
COPIER TONER				230.00		
FAX CARTRIDGES				35.00		
REGISTER PAPER ROLL				50.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	1,328	1,500	276		1,500	_____
10-5-225-52521 COFFEE SUPPLIES	11	50	0		50	_____
10-5-225-52539 OTHER MISC SUPPLIES	20	500	103		500	_____
10-5-225-52541 POSTAGE-REGULAR MAIL	4,560	5,725	3,548		5,725	_____
POSTAGE				5,125.00		
OTHER DELIVERY				600.00		
10-5-225-52601 EMPLOYEE AWARDS	23,848	0	0		0	_____

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 BUDGET & PERSONNEL SVCS

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-225-52602 PRESENTATIONS	0	27,000	12,379		27,300	
ANNUAL AWARDS				10,000.00		
ANNUAL AWARD LUNCHEON				2,000.00		
SAFETY INCENTIVE AWARDS				9,300.00		
AUXILIARY SAFETY AWARDS				1,500.00		
EMPLOYEE RELATIONS COMMITTEE				3,000.00		
EMPLOYEE WELLNESS AWARDS				1,500.00		
TOTAL OPERATING EXPENDITURES	105,091	165,133	72,612		184,167	
<u>OTHER FINANCING USES</u>						
10-5-225-57120 EMPLOYEE INCENTIVE PROGR	37,451	32,050	21,520		38,500	
RETENTION SAVINGS BONDS				37,500.00		
EMPLOYEE RESIDENCY INCENTIVE				1,000.00		
TOTAL OTHER FINANCING USES	37,451	32,050	21,520		38,500	
<u>CAPITAL OUTLAY</u>						
10-5-225-61010 EQUIPMENT ACQUISITION<500	1,149	0	0		0	
TOTAL CAPITAL OUTLAY	1,149	0	0		0	
TOTAL BUDGET & PERSONNEL SVCS	589,490	668,428	469,422		716,639	



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



DEPARTMENT: Community Planning and Business Services

DEPARTMENT HEAD: Karl D. Brendle, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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, and annexation analysis; (4) Review of County, State, and Federal legislation pertaining to planning and zoning; (5) Inter-governmental comments and review of projects of the Maryland-National Capital Park and Planning Commission (M-NCPPC), the Washington Suburban Sanitary Commission, the Washington Metropolitan Area Transportation Authority, the Maryland Department of State Planning, the National Capital Planning Commission and the Maryland State Highway Administration, as well as the U.S. Census Bureau; (6) Review and coordination with Prince George's County M-NCPPC regarding land use, zoning applications and the Sub-Region I Master Plan; (7) Coordination with adjoining jurisdictions regarding transportation issues including coordination for existing and proposed bus and rail systems in the Laurel area; (8) Participation in Fort Meade Regional BRAC Growth Management Advisory Committee; (9) BRAC Local Government Committee and Transportation Sub-Committee (10) Participation in the Mayor's Economic Development Committee; (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 Washington Initiative, Area Business Development Officials Committee (ABDOC), which is composed of economic development staff of the participating jurisdictions involved in the Initiative, as well as 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.



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



PERFORMANCE DATA: Since January 2009, planning and zoning has reviewed over 1,600 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared reports on over 52 zoning applications. Reviews and reports were completed on 5 site plan and landscape plans, 6 special exception applications, 3 variances and, 3 sign hardship appeals, 15 text amendment applications, 2 certification of non-conforming use applications, 1 parking modification application, 1 forest conservation application, 1 sectional map amendment and 1 record plat. The Department also completed the final Master Plan document and responded to over 170 requests for demographics, zoning regulations and information on recent developments. During this period, approximately 56 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 10 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 2008		Calendar Year 2009	
	Number	Re-inspections	Number	Re-inspections
Files Closed	1,738	1,799	2,414	5,028
Files Open	0	0	157	N/A
Total:	3,537		7,442	

RENTAL LICENSING		
For Calendar Year 2009		
Units Inspected	Units Failed	Units Re-inspected
1,322	512	512



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2008		Calendar Year 2009	
	Issued	Inspected	Issued	Inspected
New Construction	94	114	109	129
Fireplaces	1	1	1	1
Fences	45	40	33	27
Decks/Patios	60	82	84	105
Pools	1	1	0	0
Additions	5	3	3	2
Demolition	9	9	4	4
Tanks	0	0	0	0
Signs	84	84	93	93
Paving (Right-of-Way)	21	38	27	32
Tenant Improvements	41	50	67	76
Shed/Misc Residential	N/A	N/A	37	30
Site/S&E Control	3	15	4	6
Grading/S&E Control	60	82	98	72
Use and Occupancy	524	880	404	495
Yard Sales	116	116	111	111
Electrical	267	275	333	519



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



Mechanical	15	15	24	28
CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2008		Calendar Year 2009	
	Issued	Inspected	Issued	Inspected
Temporary/Storage	6	6	7	7
Fire/Life Safety	143	176	161	113
TOTAL:	1516	2008	1600	1850

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 Maryland Economic Development Association 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)



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



STAFF: Building Inspector II
Building Inspector I
Permits Coordinator
Electrical Contractor (Contract)

FY2011: The planning, zoning, and economic development programs will emphasize revitalization and renovation projects, such as Hawthorne Place, Laurel Commons and the Laurel MARC Station Transit Oriented Development. 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.

COMMITTEE AND BOARD ASSIGNMENTS:

- (1) Mayor and City Council of Laurel
- (2) City of Laurel Planning Commission
- (3) City of Laurel Board of Appeals
- (4) City of Laurel Historic District Commission
- (5) City of Laurel Capital Improvement Program
- (6) Maryland-National Capital Park and Planning Commission (M-NCPPC)
- (7) Patuxent River Commission (PRC)
- (8) Patuxent River Watershed Advisory Committee
- (9) Maryland State Office of Planning (MDP)
- (10) National Capital Planning Commission (NCPC)
- (11) Contee Road/I-95 Interchange Study/Focus Group
- (12) Maryland State Highway Administration/Kenilworth Ave Focus Group
- (13) Central Maryland Regional Transit Trip Program Board
- (14) Greater Washington Initiative, Council of Economic Development Officials (CEDO)
- (15) Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group) (PAG)
- (16) Fort Meade BRAC (Base Realignment and Closure) Committee
- (17) State Task Force on Growth and Land Use
- (18) M-NCPPC Sub Region I Master Plan



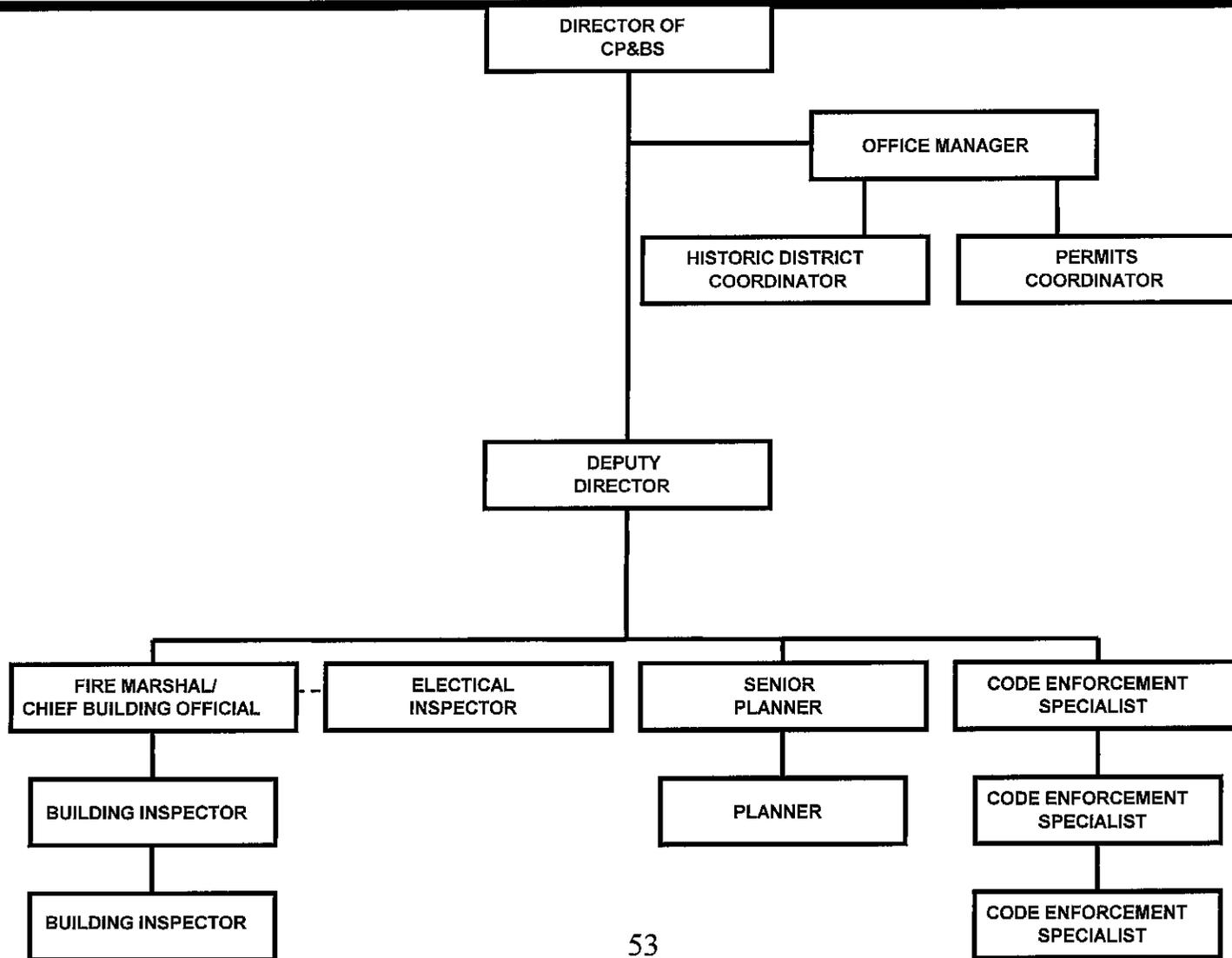
CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$676,929	\$736,532	\$767,287	\$767,287
Operating Expenses	186,083	258,807	236,057	236,057
Capital Outlay	9,683	223	0	0
Total:	\$872,695	\$995,562	\$1,003,344	\$1,003,344

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Full-time	13	13	13	13
Part-time	1	1	1	1
Total:	14	14	14	14

DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES ORGANIZATION CHART



4-22-2010 11:10 AM

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
COMMUNITY PLNNG & BUSINES

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-240-51011 SALARIES-REGULAR	630,231	683,381	536,913		711,950	
10-5-240-51032 OVERTIME-REGULAR	0	810	2,186		810	
INSPECTOR CALL-OUTS				810.00		
10-5-240-51071 FICA TAXES	46,699	52,341	41,772		54,527	
TOTAL COMPENSATION	676,929	736,532	580,871		767,287	
<u>OPERATING EXPENDITURES</u>						
10-5-240-52013 ENGINEERING/ARCH SERVICES	42,646	60,000	8,025		60,000	
LIFE SAFETY PLAN REVIEW				60,000.00		
10-5-240-52020 OUTSIDE SERVICES-OTHER	98,136	139,000	69,710		124,000	
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				10,000.00		
10-5-240-52051 MEMBERSHIP DUES	3,261	3,455	3,272		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	1,054	1,540	665		1,540	
TRADE PUBL. FOR ELEC. CODE				290.00		
ICC CODES				850.00		
ENERGY, PROP. MAINT, UL LIST				400.00		
10-5-240-52062 ADVERTISING-MEETING/EVENT	1,830	2,000	945		2,000	
PUBLICATION OF LEGAL NOTICES				2,000.00		
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	134	1,100	225		600	
DEPARTMENTAL ENVELOPES ONLY				600.00		
10-5-240-52073 PRINTING-FORMS	1,238	3,000	304		1,000	
INSPECTION, CODE ENF. NOTICES				1,000.00		
10-5-240-52079 PRINTING-MISCELLANEOUS	1,774	5,500	1,756		2,500	
MAPS/GENERAL				1,000.00		
MISC. PRINTING/BROCHURES				1,500.00		
10-5-240-52081 BOOKS& PUBLICATIONS-OTHER	1,103	1,235	72		1,235	
CODE UPDATES FOR FIRE MARSHAL				1,235.00		
10-5-240-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	

4-22-2010 11:10 AM

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
COMMUNITY PLNNG & BUSINES

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-240-52319 MAINTENANCE-OTHER	0	100	0		100	
CAMERAS, TAPE RECORDERS				100.00		
10-5-240-52421 PER DIEM	560	0	0		0	
10-5-240-52422 HOTEL/TRAVEL	1,000	0	0		0	
10-5-240-52429 TRAVEL-OTHER	181	1,500	43		1,500	
10-5-240-52449 CONF & CONVENTIONS-OTHER	1,354	1,650	408		1,650	
ICSC- MID-ATLANTIC SHOW				900.00		
MBOA CONFERENCE				500.00		
CEZOA CONFERENCE				250.00		
10-5-240-52509 OFFICE SUPPLIES-OTHER	4,172	5,277	3,245		4,777	
10-5-240-52524 SIGNS, POSTS, HARDWARE	0	2,500	0		1,000	
RESTOCK OF ZONING SIGNS				500.00		
RESTOCK OF HDC SIGNS				500.00		
10-5-240-52539 OTHER MISC SUPPLIES	755	1,150	831		900	
BATTERIES FOR FLASHLIGHTS, ETC				900.00		
10-5-240-52541 POSTAGE-REGULAR MAIL	3,269	4,500	2,762		4,500	
10-5-240-52562 UNIFORM RENTALS	3,629	4,500	2,477		4,500	
10-5-240-52564 WORK BOOT/SHOE PURCHASES	355	700	288		700	
SHOE ALLOWANCE FOR INSPECTORS				700.00		
10-5-240-52805 CITY MATCH-GRANT PROGRAMS	8,150	0	0		0	
10-5-240-52806 ECONOMIC DEVELOPMENT	11,482	20,000	1,428		20,000	
ECONOMIC DEVELOPMENT EXPENSES				10,000.00		
URBAN DESIGN AND GATEWAY STUDY				10,000.00		
TOTAL OPERATING EXPENDITURES	186,083	258,807	96,457		236,057	
CAPITAL OUTLAY						
10-5-240-61010 EQUIPMENT ACQUISITION<500	4,959	0	222		0	
10-5-240-61020 EQUIPMENT ACQUISITION>500	4,724	223	3,162		0	
TOTAL CAPITAL OUTLAY	9,683	223	3,384		0	
TOTAL COMMUNITY PLNNG & BUSINES	872,695	995,562	680,712		1,003,344	



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
250 - DEPARTMENT OF INFORMATION TECHNOLOGY**



DEPARTMENT HEAD: Kevin P. Frost, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

PURPOSE: This activity area provides for operating costs associated with the City's computer network, telecommunications, radio communications and related information systems. 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; management of city-wide telecommunications systems including land lines, cellular, and pagers; management of city-wide public safety and general radio systems

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

ACCOMPLISHMENTS FY2010:

- Purchased (2) laptop computers and a portable printer for the Criminal Investigation Division. This allows them access to our law enforcement databases from the field and enhances their ability to prepare all charging and arrest documents without returning to the station launched our new website in January. Our new site has a refreshed look, provides more content, is easier to navigate and provides e-government access to our residents.



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
250 - DEPARTMENT OF INFORMATION TECHNOLOGY



ACCOMPLISHMENTS FY2010 (cont'd):

- Continued to provide technology support to the Fire Department, Rescue Squad, and Laurel Museum.
- Purchased and deployed 10 additional mobile computers for the police department. This latest deployment ensures all our patrol officers have mobile computers while on duty.
- Configured and deployed a second law enforcement license plate reader for use within the police department patrol division.
- Managed a successful structured cabling contract for our new police department renovation project. This contract included all cabling and wiring for the network, telephone, cable and over the air television, digital signage, and security cameras.
- Completed the design and installation of a 140-foot communications tower in the rear of our new Police facility
- Prepared a \$450,000 technology grant for our new command unit
- Purchased and installed (2) state of the art dispatch consoles at our new police facility
- Developed and installed an 11 GHz microwave radio system for our 700 MHz radio system
- Purchased and installed a public safety voice recording system for our police radio and telephone system
- Configured and installed (13) additional Maryland State Police electronic ticketing systems in our police vehicles. This system streamlines our ticketing process and automates the license and background checks done during a traffic stop

Our Geographic Information System (GIS) included the updating of our city base map to include our latest development projects, creation of a point address layer for our police department CAD system and the development of several other municipal government layers. Our GIS analyst also provided mapping and spatial analysis to several city departments.



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
250 - DEPARTMENT OF INFORMATION TECHNOLOGY



FY 2011 Goals:

- Upgrading our technology classroom with 14 new computers and updated software that will include Windows 7 and the Microsoft Office suite.
- Replacement of our database server and upgrading of our database software
- Build out and installation of all technology in the new Command unit.
- Upgrading our city-wide email system
- Deploy Windows 7 to all city departments
- Continue to effectively manage and maintain all of our technology resources

COMMITTEE ASSIGNMENTS:

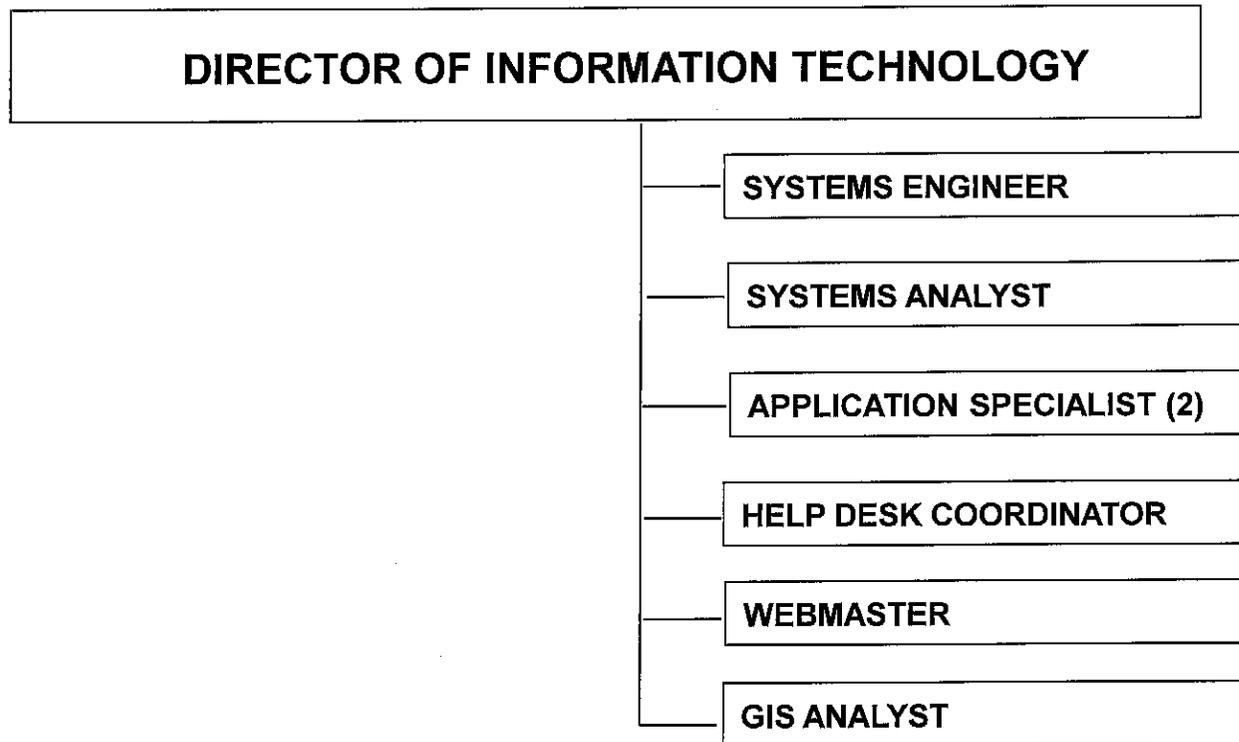
Mayor and City Council

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$401,870	\$484,155	\$512,903	\$512,903
Operating	\$512,174	\$685,394	622,147	622,147
Capital Outlay	\$59,642	\$137,353	24,750	24,750
Total:	\$973,686	\$1,306,902	\$1,159,800	\$1,159,800

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Full-Time	8	8	8	8
Part-Time	0	0	0	0
Total:	8	8	8	8



INFORMATION TECHNOLOGY ORGANIZATION CHART



CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
INFORMATION TECHNOLOGY

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-250-51011 SALARIES-REGULAR	374,166	449,749	352,384		476,454	
10-5-250-51071 FICA TAXES	27,705	34,406	27,324		36,449	
TOTAL COMPENSATION	401,870	484,155	379,708		512,903	
OPERATING EXPENDITURES						
10-5-250-52017 SOFTWARE CONSULTING	77,851	98,000	60,096		70,000	
IT CONSULTING				70,000.00		
10-5-250-52020 OUTSIDE SERVICES-OTHER	157,986	166,726	71,463		160,236	
CAPWIN ANNUAL CONTRACT				4,000.00		
FACILITIES BROADBAND (PEG/INET)				11,376.00		
T-1 LINE (LPD)				6,000.00		
WEBSITE HOST ANNUAL CONTRACT				1,000.00		
LANGUAGE LINE				4,000.00		
CABLE FRANCHISE REVENUE (LCN)				67,500.00		
WEB STREAMING (PEG/INET)				4,000.00		
NETWORK MD. (PEG/INET)				6,000.00		
COMMUNITY NOTIFICATION SYSTEM				5,000.00		
COMMAND UNIT SATELLITE DATA				6,000.00		
COMMAND UNIT SATELLITE TV				500.00		
CABLE TV				360.00		
I-NET (PEG)				40,000.00		
WEBSITE E-GOV				4,500.00		
10-5-250-52023 LICENSES	7,430	27,250	36,028		14,600	
MS OFFICE 2007 STAND. UPGRADE				11,000.00		
MS OFFICE 2007 PROF. UPGRADE				3,000.00		
FLEET VEHICLE UPGRADE				600.00		
10-5-250-52026 LICENSES-SOFTWARE	1,961	52,014	52,014		0	
10-5-250-52042 EQUIPMENT RENTAL/LEASE	0	33,800	14,697		34,800	
NEOPOST POSTAGE MACHINE/ ANNUA				1,800.00		
COPIER LEASE				28,500.00		
CJIS/MILES USERS FEES				4,500.00		
10-5-250-52051 MEMBERSHIP DUES	0	250	290		250	
PUBLIC SECTOR HUG				250.00		
10-5-250-52052 SUBSCRIPTIONS	4,187	3,900	2,500		0	
10-5-250-52081 BOOKS& PUBLICATIONS-OTHER	472	500	0		200	
10-5-250-52205 UTILITY-TELEPHONE-LOCAL	82,659	81,338	59,180		79,500	
LAND TELEPHONE				79,500.00		
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS	45,019	58,060	34,754		54,240	
CELLULAR PHONE/DATA CHARGES				53,040.00		
SATELLITE PHONE SERVICE				1,200.00		
10-5-250-52301 TELEPHONE MAINTENANCE	481	1,500	34		3,000	
TELEPHONE MAINTENANCE				3,000.00		

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
INFORMATION TECHNOLOGY

EXPENDITURES	2008-2009	2009-2010		2010-2011		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-250-52303 COMPUTER HARDWARE MAINT COMPUTER HARDWARE MAINTENANCE	7,731	11,000	4,374	11,000.00	11,000	
10-5-250-52304 OFFICE EQUIPMENT MAINT PRINTER MAINTENANCE	1,776	3,000	905	3,000.00	3,000	
10-5-250-52309 RADIO MAINTENANCE UHF RADIO MAINTENANCE RADIO CONSUMABLES	0	0	0	17,317.00 2,500.00	19,817	
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE IRON COMPASS ANNUAL CONTRACT OSSI SUNGUARD ANNUAL CONTRACT TRACK-IT ANNUAL CONTRACT BLACKBERRY ANNUAL CONTRACT TIMECLOCK PLUS ANNUAL CONTRACT GFI ANNUAL CONTRACT TREND ANNUAL CONTRACT LICENSE PLATE READER ANNUAL WHAT'S UP GOLD ANNUAL CONTRACT FIREHOUSE ANNUAL CONTRACT SNAP ON ANNUAL CONTRACT - DEW WATCHGUARD ANNUAL CONTRACT SYMANTEC ANNUAL CONTRACT DOUBLETAKE ANNUAL CONTRACT CLASS ANNUAL CONTRACT RON TURLEY ANNUAL CONTRACT SCALA ANNUAL CONTRACT NETMOTION ANNUAL CONTRACT LASERFICHE ANNUAL CONTRACT INCODE ANNUAL CONTRACT LIVE SCAN DISKKEEPER MAPSCENES NICE RECORDING SYSTEM	108,092	125,831	118,965	1,377.00 52,648.77 3,561.00 1,325.00 2,782.68 3,000.00 1,500.00 2,500.00 3,000.00 1,800.00 2,797.00 5,000.00 4,900.00 2,200.00 11,025.00 1,825.00 2,285.00 2,887.50 7,490.00 32,971.00 7,800.00 1,500.00 350.00 698.00	157,223	
10-5-250-52319 MAINTENANCE-OTHER	4,191	4,650	1,525		2,000	
10-5-250-52421 PER DIEM INCODE CONFERENCE ESRI CONFERENCE	600	640	360	320.00 160.00	480	
10-5-250-52422 HOTEL/TRAVEL INCODE CONFERENCE ESRI GIS	2,420	3,735	(12)	1,450.00 1,200.00	2,650	
10-5-250-52429 TRAVEL-OTHER LOCAL TRAVEL	2,255	600	364	600.00	600	

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
INFORMATION TECHNOLOGY

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-250-52449 CONF & CONVENTIONS-OTHER	470	0	494		1,350	
INCODE				1,000.00		
TUGIS				350.00		
10-5-250-52502 PRINTER PAPER	2,068	3,500	1,684		3,500	
10-5-250-52503 COMPUTER SUPPLIES	530	2,500	1,325		2,500	
10-5-250-52509 OFFICE SUPPLIES-OTHER	2,612	5,000	2,402		1,000	
10-5-250-52539 OTHER MISC SUPPLIES	1,137	1,000	373		0	
10-5-250-52541 POSTAGE-REGULAR MAIL	245	600	48		200	
IT POSTAGE				200.00		
TOTAL OPERATING EXPENDITURES	512,174	685,394	463,863		622,146	
<u>CAPITAL OUTLAY</u>						
10-5-250-61010 EQUIPMENT ACQUISITION<500	6,586	2,650	7,068		0	
10-5-250-61020 EQUIPMENT ACQUISITION>500	53,056	134,703	138,479		24,750	
MONITORS				12,000.00		
DESKTOP COMPUTERS				12,750.00		
TOTAL CAPITAL OUTLAY	59,642	137,353	145,547		24,750	
TOTAL INFORMATION TECHNOLOGY	973,686	1,306,902	989,118		1,159,799	

FY2011	ADOPTED BUDGET
	PUBLIC SAFETY



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
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 \$7,740,827.

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 FY2010 the Police Department will assess their operations in a new facility located at 811 Fifth Street, 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, CrimeLine, Law Enforcement Explorers and numerous educational programs focusing on crime prevention, safety, drug abuse and residential and business security.

The FY2011 again includes a budget 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 FY2011 with a total combined contribution of \$260,000 that will be distributed from the Emergency Services Management budget. The City has provided the LVFD and LVRS opportunities to benefit from purchasing through the City for computers, engineering services, as well as supplies and equipment available for use in the City's Emergency Operations Center.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



DEPARTMENT HEAD: David M. Crawford, Chief of Police

FISCAL YEAR: July 1, 2010 - June 30, 2011

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

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

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

- Integrity:** We believe integrity is the foundation for community support and trust. We will hold ourselves accountable to the highest standards of professionalism and ethics.
- Partnership:** A partnership with the community is essential in the prevention of crime and the identification and resolution of problems which impact public safety.
- Teamwork:** We believe in, foster and support teamwork to solve crimes and resolve community problems.
- Impartiality:** We will treat everyone with respect and dignity in an unbiased manner. We will protect constitutional rights through impartial enforcement of the law.
- Service:** We are committed to providing quality police services, responsive to the needs of the community. We will provide dedicated and compassionate assistance by promoting personal and professional excellence, cooperation and leadership.
- Courtesy:** We will be friendly and courteous, yet appropriately firm in all citizen contacts including those contacts such as serving warrants and issuing traffic tickets during traffic stops.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



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**



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



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.

STAFF: The Police Department's current authorized strength is 67 sworn officers and 19 non-sworn personnel.

SWORN PERSONNEL		CIVILIAN PERSONNEL	
Chief of Police	1	Office Manager	1
Deputy Chief	1	Administrative Assistant II	2
Captain	2	Records Coordinator	3
Lieutenant	3	Chief Communications Specialist	1
Sergeant	9	Senior Communications Specialist	1
Corporal	13	Communications Specialist II	2
Master Patrol Officer	2	Communications Specialist I	6
Private First Class	20	Accreditation Manager	1
Officer	16*	Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
TOTAL SWORN	67	TOTAL CIVILIAN	19

** Includes three officers through DOJ grant funding*



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



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

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

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

The *Office of the Chief of Police* includes 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, special projects, planning and development, the Red Light Camera program and law enforcement accreditation.

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

The Patrol Division is responsible for the efficient and effective functioning of the patrol operation throughout the City. Patrol Division consists of six patrol squads and four 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 2009, the Laurel Police Department responded to 46,976 calls for service. Police initiated service calls totaled 33,619; citizen requested service calls totaled 13,366.

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

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



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



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

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

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

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

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

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



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



Four *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.

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

PROGRAMS:

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

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

POLICE BICYCLE PATROL

The Department currently has nine officers trained for police bicycle patrol. In addition to normal police patrol activities, these officers are assigned to patrol areas not accessible by vehicles. Bicycle patrol is used extensively during community festivals and parades. Officers on bicycles are also effective in preventing and enforcing open-air drug violations. The police bicycle patrol is an integral part of the Laurel Police Department's community policing efforts and enhances the ability of officers to frequently interact with citizens.

POLICE RIDE-A-LONG PROGRAM

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



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



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.

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.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



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 AUXILIARY PROGRAM

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

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



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



YOUTH CITIZENS POLICE ACADEMY

The Laurel Police Department has created a Youth Academy, which consists 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.

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.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



SEGWAY PATROL

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

CITIZENS POLICE ACADEMY

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

Since the program's inception, ten citizen academy sessions have been completed, totaling 147 Laurel citizens successfully finishing the course work. The graduates have recently formed a Citizen Police Academy Alumni Association.

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 turn 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 nineteen registered sex offenders that reside within the City limits.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



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.

TRAFFIC ENFORCEMENT UNIT

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

PROFESSIONAL MEMBERSHIPS:

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

- American Society for Industrial Security
- 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 Economic Development and Tourism Committee
- City of Laurel Transportation & Public Safety Committee (T&PS)



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



PROFESSIONAL MEMBERSHIPS:

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)



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 301 - POLICE DEPARTMENT**



PROFESSIONAL MEMBERSHIPS:

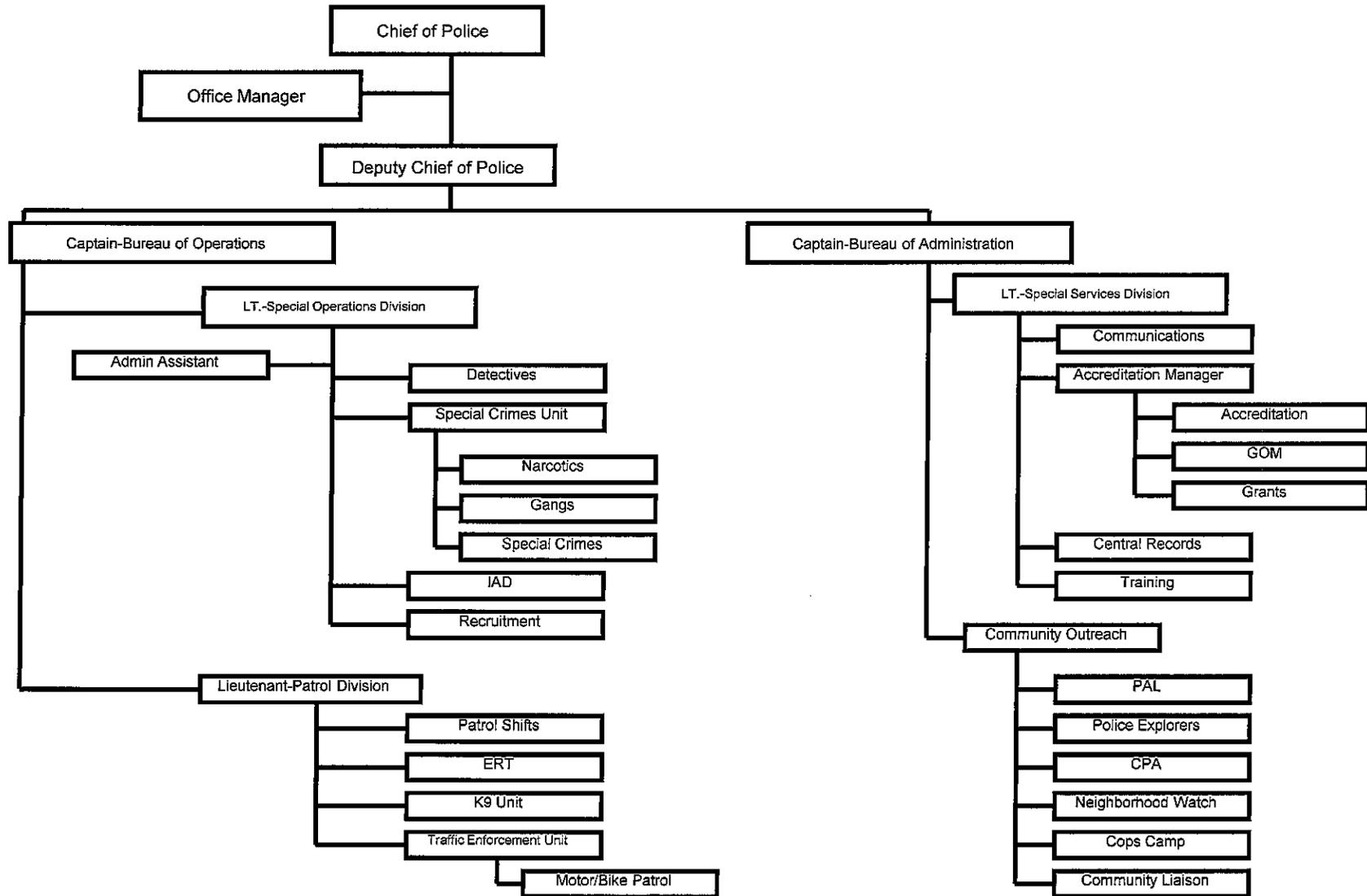
- Police Activities League (PAL)
- Prince George's County Chiefs of Police Association
- Regional Information Sharing System National Network
- West Laurel Safety Review Task Force

EXPENDITURES	ACTUAL FY 2009	BUDGETED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
Compensation	\$5,762,602	\$6,327,753	\$6,474,688	\$6,474,688
Operating Expenses	532,187	622,199	780,490	780,490
Capital Outlay	69,596	98,606	0	0
Total:	\$6,364,384	\$7,048,558	\$7,255,178	\$7,255,178

PERSONNEL	ACTUAL FY 2009	BUDGETED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
Sworn	64	67	67	67
Civilian	19	19	19	19
Total:	83	86	86	86



LAUREL POLICE DEPARTMENT ORGANIZATION



CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
POLICE

EXPENDITURES	2008-2009	2009-2010		2010-2011		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-301-51011 SALARIES-REGULAR	877,778	902,875	753,708		933,481	
10-5-301-51012 SALARIES-SWORN	3,492,085	4,138,884	2,905,172		4,196,143	
10-5-301-51032 OVERTIME-REGULAR	44,626	46,312	38,517		46,312	
10-5-301-51033 OVERTIME-SWORN	816,536	591,614	642,021		634,267	
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	16,413	13,640	17,415		14,520	
10-5-301-51035 HOLIDAY OVERTIME-SWORN	100,001	158,400	87,476		158,400	
10-5-301-51038 SHIFT DIFFERENTIAL PAY SHIFT HOURS 11PM-7AM \$.90/HR	22,614	31,450	15,914		31,450	
10-5-301-51071 FICA TAXES	392,549	444,578	335,895	31,450.00	460,115	
TOTAL COMPENSATION	5,762,602	6,327,753	4,796,119		6,474,688	
OPERATING EXPENDITURES						
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	200	0		200	
10-5-301-52020 OUTSIDE SERVICES-OTHER	17,774	35,713	30,812		25,713	
VEHICLE TOWS				1,100.00		
PSYCH EXAMS FOR NEW HIRES				3,750.00		
ACCREDITATION FEE				4,363.00		
BACKGROUND CHECKS				6,900.00		
PROFESSIONAL SHREADING				600.00		
CAR WASHES FOR CITY FLEET				9,000.00		
10-5-301-52024 REDLT CAM. TKT PROCESSING	248,893	296,155	280,630		494,542	
CITATION BACKOFFICE FEES				494,542.00		
10-5-301-52027 VETERINARY SERVICES	5,542	6,000	4,356		6,000	
COSEQUIN JOINT MEDICINE				2,340.00		
VETERINARY SERVICES/KENNELING				3,660.00		
10-5-301-52042 EQUIPMENT RENTAL/LEASE	3,955	11,220	3,255		6,720	
TERMINAL NETWORK CHARGE				6,720.00		
10-5-301-52051 MEMBERSHIP DUES	1,612	2,626	2,185		2,799	
CHIEF'S ASSOCIATION OF PGC				150.00		
ACCIDENT RECONSTRUCTION				79.00		
NATL ASSOC. FOR ACCIDENT RECON				119.00		
FBI NAT ACADEMY ASSOCIATES				83.00		
INTL LAW ENF FIREARMS ASSOC				80.00		
ASSOC OF PUBLIC SAFETY COMM				88.00		
INTL ASSOC PROPERTY & EVIDENCE				50.00		
INTL ASSOC OF CHIEFS OF POLICE				120.00		
LAW ENF EXEC DEV ASSOC				150.00		
AMER SOC LAW ENF TRAINERS				45.00		
MID-ATL GANG INVESTIGATIONS				20.00		
MD CRIME PREVENTION				20.00		
MD CHIEF'S OF POLICE				220.00		
SAM'S CLUB				15.00		
US POLICE CANINE ASSOC				160.00		

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
POLICE

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-301-52051 MEMBERSHIP DUES (cont'd)						
MML POLICE EXEC. ASSOC				200.00		
NAT TACTICAL OFFICERS ASSOC				150.00		
MAGLOCLEN				400.00		
METRO WASH COUNCIL OF GOV				500.00		
AMERICAN SOCIETY / IND SECURIT				150.00		
10-5-301-52052 SUBSCRIPTIONS	3,871	5,004	4,467		3,858	_____
SEARCH AND SEIZURE				168.00		
MD ANNOTATED CODE UPDATES				250.00		
US ID MANUAL UPDATES				83.00		
NARCOTICS LAW BULLETIN				168.00		
INVESTIGATIVE STOPS BULLETIN				168.00		
MVA LAW BOOKS				603.00		
MPCTC LAW BOOKS				268.00		
STEWARD DIRECTORIES				150.00		
ACCURINT SUBSCRIBER QUERY				900.00		
IACP NET				1,100.00		
10-5-301-52062 ADVERTISING-MEETING/EVENT	152	350	0		350	_____
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	197	300	255		300	_____
10-5-301-52072 PRINTING-FLYERS	120	575	0		575	_____
10-5-301-52073 PRINTING-FORMS	1,498	4,593	1,835		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		
10-5-301-52079 PRINTING-MISCELLANEOUS	433	2,000	904		2,000	_____
10-5-301-52304 OFFICE EQUIPMENT MAINT	150	400	0		400	_____
10-5-301-52305 MOBILE EQUIPMENT MAINT	2,117	2,915	2,974		3,075	_____
RADAR RECERTIFICATION				1,960.00		
RADAR REPAIRS				840.00		
STEALTH STAT MAINTENANCE				275.00		
10-5-301-52309 RADIO MAINTENANCE	17,986	21,227	13,531		0	_____
10-5-301-52319 MAINTENANCE-OTHER	2,892	4,245	282		970	_____
BIKE PATROL MAINT CONTRACT				720.00		
PATROL CAMERAS REPAIR				250.00		
10-5-301-52404 EXPENSE ALLOWANCE-CID/SEU	1,294	2,600	0		2,600	_____

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
POLICE

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-301-52421 PER DIEM	1,184	2,080	840		2,080	
TRAINING AND RECRUITMENT				1,000.00		
CONF & CONVENTION EXPENSES				1,080.00		
10-5-301-52422 HOTEL/TRAVEL	4,060	5,650	2,379		5,650	
MML PEA CONFERENCE				240.00		
MD CHIEFS CONFERENCE				560.00		
IACP CONFERENCE				1,125.00		
ASIS CONFERENCE				1,125.00		
CALEA CONFERENCE				1,600.00		
MISCELLANEOUS				1,000.00		
10-5-301-52429 TRAVEL-OTHER	1,243	2,140	133		2,140	
AIRFARE-IACP CONFERENCE				325.00		
AIRFARE-CALEA CONFERENCE				650.00		
AIRFARE-ASIS CONFERENCE				325.00		
PARKING/TRANSPORTATION				840.00		
10-5-301-52449 CONF & CONVENTIONS-OTHER	1,342	2,850	875		2,850	
MML PEA CONFERENCE				125.00		
MD CHIEF'S CONFERENCE				225.00		
IACP CONFERENCE				350.00		
ASIS CONFERENCE				650.00		
CALEA CONFERENCE				850.00		
LEEDA CONFERENCE				425.00		
MAGLOLEN CONFERENCE				125.00		
MISC CONFERENCES				100.00		
10-5-301-52501 COPIER PAPER	1,487	1,400	1,362		1,400	
10-5-301-52502 PRINTER PAPER	955	1,000	277		1,000	
10-5-301-52503 COMPUTER SUPPLIES	1,846	2,500	2,357		2,000	
10-5-301-52504 DESK SUPPLIES	1,169	1,934	1,934		1,760	
10-5-301-52509 OFFICE SUPPLIES-OTHER	3,956	3,965	3,374		3,965	
10-5-301-52527 PHOTO SUPPLIES	565	2,879	342		3,563	
10-5-301-52532 K-9 SUPPLIES	2,287	3,000	3,193		3,000	
10-5-301-52533 ERT SUPPLIES	5,423	2,710	1,973		5,500	
10-5-301-52535 CID SUPPLIES	0	0	0		6,437	
EVIDENCE SUPPLIES				5,212.00		
DRUG TEST KITS				1,225.00		
10-5-301-52539 OTHER MISC SUPPLIES	16,877	14,669	10,221		8,735	
TRAFFIC ENFORCEMENT SUPPLIES				3,500.00		
MISCELLANEOUS SUPPLIES				4,200.00		
ANIMAL CONTROL SUPPLIES				300.00		
DVD TAPES				135.00		
FOOD FOR OFFICERS DURING EVENT				600.00		
10-5-301-52541 POSTAGE-REGULAR MAIL	4,761	4,200	3,756		4,200	
10-5-301-52542 POSTAGE-COURIER/EXPRESS	342	400	236		400	
10-5-301-52552 GASOLINE	0	0	20		0	
10-5-301-52561 UNIFORM PURCHASES	54,474	53,749	49,789		53,749	
10-5-301-52563 UNIFORM CLEANING	19,214	23,640	14,191		27,000	
10-5-301-52564 WORK BOOT/SHOE PURCHASES	2,176	5,865	1,077		5,865	

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
POLICE

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-301-52565 UNIFORM ACCESSORIES	10,577	11,950	11,278		10,364	
10-5-301-52571 AMMUNITION PURCHASES	37,809	25,500	20,918		23,000	
AMMUNITION PURCHASES				23,000.00		
10-5-301-52572 WEAPON REPAIRS	1,736	6,100	2,740		2,500	
WEAPON REPAIRS				2,500.00		
10-5-301-52573 RANGE SUPPLIES	4,622	8,000	1,848		6,000	
RANGE SUPPLIES				6,000.00		
10-5-301-52574 SPECIAL AMMUNITIONS	12,396	17,299	13,714		15,041	
SPECIAL AMMUNITION				15,041.00		
10-5-301-52601 EMPLOYEE AWARDS	5,054	5,000	2,010		5,000	
ANNUAL AWARDS				5,000.00		
10-5-301-52803 ASSET FORFEITURE ACCOUNT	16,552	8,000	4,192		8,000	
10-5-301-52805 CITY MATCH-GRANT PROGRAMS	4,520	0	0		10,000	
CITY MATCH-GRANT PROGRAMS				10,000.00		
10-5-301-52808 COMMUNITY POLICING	7,070	9,596	9,488		4,596	
DARE				1,596.00		
NATIONAL NIGHT OUT				3,000.00		
TOTAL OPERATING EXPENDITURES	532,187	622,199	510,003		780,490	
<u>CAPITAL OUTLAY</u>						
10-5-301-61010 EQUIPMENT ACQUISITION<500	1,587	0	3,761		0	
10-5-301-61020 EQUIPMENT ACQUISITION>500	68,008	98,606	102,896		0	
TOTAL CAPITAL OUTLAY	69,596	98,606	106,657		0	
TOTAL POLICE	6,364,384	7,048,558	5,412,779		7,255,178	



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT**



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

FISCAL YEAR: July 1, 2010 - June 30, 2011

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 December of 2008 the temporary position of Emergency Management Specialist was created to assist the Office of Emergency Management with the comprehensive review of all of the City's Emergency Operations Plans and to conduct a self assessment of the City's compliance with the National Incident Management System. This position was created under a contract not to exceed \$20,000. The FY 2010 General Operating Budget this position has been proposed to become permanent.

STAFF: Deputy City Administrator/Director of Emergency Operations
Emergency Services Specialist

FY2010 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, Coordinated, hosted and participated in three regional and two Statewide disaster exercises, continued to work with the Laurel Regional Hospital and Prince George's County Health Department Coordination Panel for Pandemic Readiness, oversaw the construction efforts for the renovation 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 day care centers, coordinated the review and revisions of the City Life Safety Code, conducted Metro Rail disaster training, continued Cardio-Pulmonary Resuscitation and Incident Command System training for all City employees, assisted City Volunteer Coordinator to track member qualification for the Laurel Community Emergency Response Team and Laurel Citizens Police Academy Alumni Association and qualified both teams for The President of the United States Volunteer Service Awards, assisted in the design and implementation of the City's new radio system and coordinated the design for acquisition of a new mobile command unit, coordinated the formation of the City's Tip Line for crime prevention, recognized by Prince George's County and the State of Maryland for our Volunteers in America, assisted in the continued



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



development and implementation of the 2009 Fire Prevention Program in all City Elementary Schools and organized Awards Program for poster contest.

FY2011: Goals for calendar year 2011 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 revisions to National Response Framework Plan, coordinate with the City Veterinarian to finalize operations for animals affected by local and regional emergencies. finalize the revised City Wide Emergency Operations Guide, 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, implement enhancements to the City’s Emergency Operations Center, purchase and outfit a new Mobile Command Unit, oversee conversion of City wide communications system, 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 FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$0	\$49,048	\$78,107	\$78,107
Operating Expenses	365,002	365,849	405,947	405,947
Capital Outlay	27,428	720	1,595	1,595
Total:	\$392,430	\$415,617	\$485,649	\$485,649

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
EMERGENCY SERVICES

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-325-51011 SALARIES-REGULAR	0	43,430	33,993		44,851	_____
10-5-325-51032 OVERTIME-REGULAR	0	0	0		27,705	_____
10-5-325-51071 FICA TAXES	0	5,618	0		5,551	_____
TOTAL COMPENSATION	0	49,048	33,993		78,107	_____
OPERATING EXPENDITURES						
10-5-325-52013 ENGINEERING/ARCH SERVICES	0	1,000	225		1,000	_____
STRUCTURAL INSPECTION				1,000.00		
10-5-325-52017 SOFTWARE CONSULTING	27,092	11,582	(605)		20,900	_____
MD TOOLBOX SOFTWARE UPDATE				1,500.00		
PUBLIC SAFETY SOFTWARE MAINT				15,800.00		
CRIME ANALYTICS				3,600.00		
10-5-325-52020 OUTSIDE SERVICES-OTHER	10,784	23,099	7,009		45,733	_____
MOSQUITO CONTROL SERVICE				2,525.00		
EMERGENCY TREE REMOVAL				4,000.00		
FIRE EXTINGUISHER SERVICE				540.00		
MUNICIPAL CTR GENERATOR MAINT				2,500.00		
RJDCC GENERATOR MAINT				1,318.00		
PUBLIC WORKS FACILITY GENER				1,350.00		
BROAD BAND INTERNET FOR EOC				6,000.00		
COMMAND POST VEHICLE				5,000.00		
DISASTER ASSISTANCE				20,000.00		
LPD GENERATOR MAINTENANCE				2,500.00		
10-5-325-52023 LICENSES	175	4,418	4,243		4,418	_____
REHAB UNIT FOOD SRVC LICENSE				4,418.00		
10-5-325-52042 EQUIPMENT RENTAL/LEASE	5,377	6,425	3,030		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	180	434	609		449	_____
MARYLAND SAFETY COUNCIL				434.00		
SAM'S CLUB				15.00		
10-5-325-52052 SUBSCRIPTIONS	415	500	50		500	_____
EMERGENCY MANAGEMENT				500.00		
10-5-325-52072 PRINTING-FLYERS	1,787	2,650	1,308		2,650	_____
FALL PUBLIC SAFETY SECTION				650.00		
ASSESSMENT CARDS				2,000.00		
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER	134	800	526		1,100	_____
EOC MANUALS				1,100.00		

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
EMERGENCY SERVICES

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-325-52203 UTILITY-GAS & OIL	618	2,000	337		2,000	
MUNICIPAL CENTER GENERATOR				1,000.00		
LPD GENERATOR				1,000.00		
10-5-325-52329 MAINTENANCE-OTHER	56	0	0		0	
10-5-325-52421 PER DIEM	40	200	120		200	
NAT'L HOMELAND SECURITY CONF.				200.00		
10-5-325-52422 HOTEL/TRAVEL	232	600	415		600	
NAT'L HOMELAND SECUTIY CONF.				600.00		
10-5-325-52449 CONF & CONVENTION-OTHER	185	0	688		0	
10-5-325-52509 OFFICE SUPPLIES-OTHER	174	550	138		550	
OFFICE SUPPLIES EOC				550.00		
10-5-325-52523 FIRST AID SUPPLIES	1,420	5,100	1,020		3,890	
RECREATION FACILITIES				1,700.00		
RED CROSS PROVIDER				1,500.00		
LPD FIRST AID SUPPLIES				690.00		
10-5-325-52524 SIGNS, POSTS, HARDWARE	797	0	0		0	
10-5-325-52530 CONSTR SUPPL & MATERIALS	0	1,980	0		2,500	
EMERGENCY BOARD UP MATERIALS				2,500.00		
10-5-325-52534 REHAB UNIT SUPPLIES	5,561	5,000	6,773		6,000	
10-5-325-52539 OTHER MISC SUPPLIES	7,124	16,409	5,298		15,534	
ERT SUPPLIES				3,000.00		
EMERGENCY OPS AND EOC				3,000.00		
CITY SUPPLIES FOR EOC				3,120.00		
EOC & EMERG COMMAND POST -LVFD				3,000.00		
EOC & EMERG COMMAND POST-LVRS				3,000.00		
CHEMICAL ABSORPTION MATERIALS				414.00		
10-5-325-52541 POSTAGE-REGULAR MAIL	0	750	0		750	
EMERGENCY SERVICES MANAGEMENT				750.00		
10-5-325-52561 UNIFORM PURCHASES	534	200	25		200	
TURN-OUT GEAR AND SAFETY VESTS				200.00		
10-5-325-52564 WORKBOOT/SHOE PURCHASES	0	0	95		0	
10-5-325-52565 UNIFORM ACCESSORIES	13,419	11,204	6,385		9,600	
BODY ARMOR				7,200.00		
SPECIAL OPERATIONS HELMETS				2,400.00		
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS	249,994	250,000	208,252		260,000	
LVFD OPERATIONS SUPPORT				130,000.00		
LVRS OPERATIONS SUPPORT				130,000.00		
10-5-325-52623 EMERGENCY SVS COMM DISTRIB	31,212	15,000	3,596		15,000	
CITYWIDE FIRST RESPONDER GRANT				15,000.00		
10-5-325-53180 TRAINING-EMERGENCY SVCS	7,693	5,948	1,796		5,948	
EMERGENCY OPERATIONS TRAINING				1,748.00		
FIRST AID RECERTIFICATIONS				4,200.00		
TOTAL OPERATING EXPENDITURES	365,002	365,849	251,334		405,947	

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 EMERGENCY SERVICES

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-325-61010 EQUIPMENT ACQUISITION<500	392	120	1,100		120	
10-5-325-61020 EQUIPMENT ACQUISITION>500	<u>27,036</u>	<u>600</u>	<u>0</u>		<u>1,475</u>	
TOTAL CAPITAL OUTLAY	27,428	720	1,100		1,595	
<hr/>						
TOTAL EMERGENCY SERVICES	392,430	415,617	286,427		485,649	

FY2011	ADOPTED BUDGET
	PUBLIC WORKS



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF 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 FY2011, 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 FY2011, the Department will continue to evaluate street signage in the City with the goal of reducing the number of signs and increasing motorist understanding of their messages. The Department will continue to update and implement the sign replacement schedule. The Department will also develop a field sign inventory and implement a sign replacement schedule database.

The Department currently maintains 56 miles of roadway with an additional 1.2 miles of roadway expected to be accepted from developers in FY2011.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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 FY2011 Budget provides for 39 positions.

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

FY2011: Planned activities and new programs for FY2011 include enhancing the current City-provided recycling service, continue to expand the multi-family and commercial recycling program, GASB34 compliance, improvements to existing traffic signalization, the supervision of street construction projects funded by the CIP and the planning and engineering of future street construction projects, alley improvements, expanded street maintenance activities. The first phase of the Laurel Bikeway Master Plan is scheduled to start in FY2011.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



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 2009	BUDGETED FY 2010	PROPOSED FY 2011	ADOPTED FY 2011
Full-Time	38	38	39	39
Part-Time	0	0	0	0
Total:	38	38	39	39



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 INTRODUCTION**



<i>STAFF LEVEL HISTORY</i>							
<i>Fiscal Year:</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Positions:</i>	34	34	34	37	37	39	39

<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>	2005	22,600	31	1.37
	2006	25,400	34	1.33
	2007	25,400	37	1.45
	2008	24,700	37	1.49
	2009	24,700	37	1.49
	2010	25,000	39	1.56
<i>Service Maintenance:</i>	2005	22,600	25	1.10
	2006	25,400	28	1.10
	2007	25,400	28	1.10
	2008	24,700	30	1.21
	2009	24,700	30	1.21
	2010	25,000	38	1.12

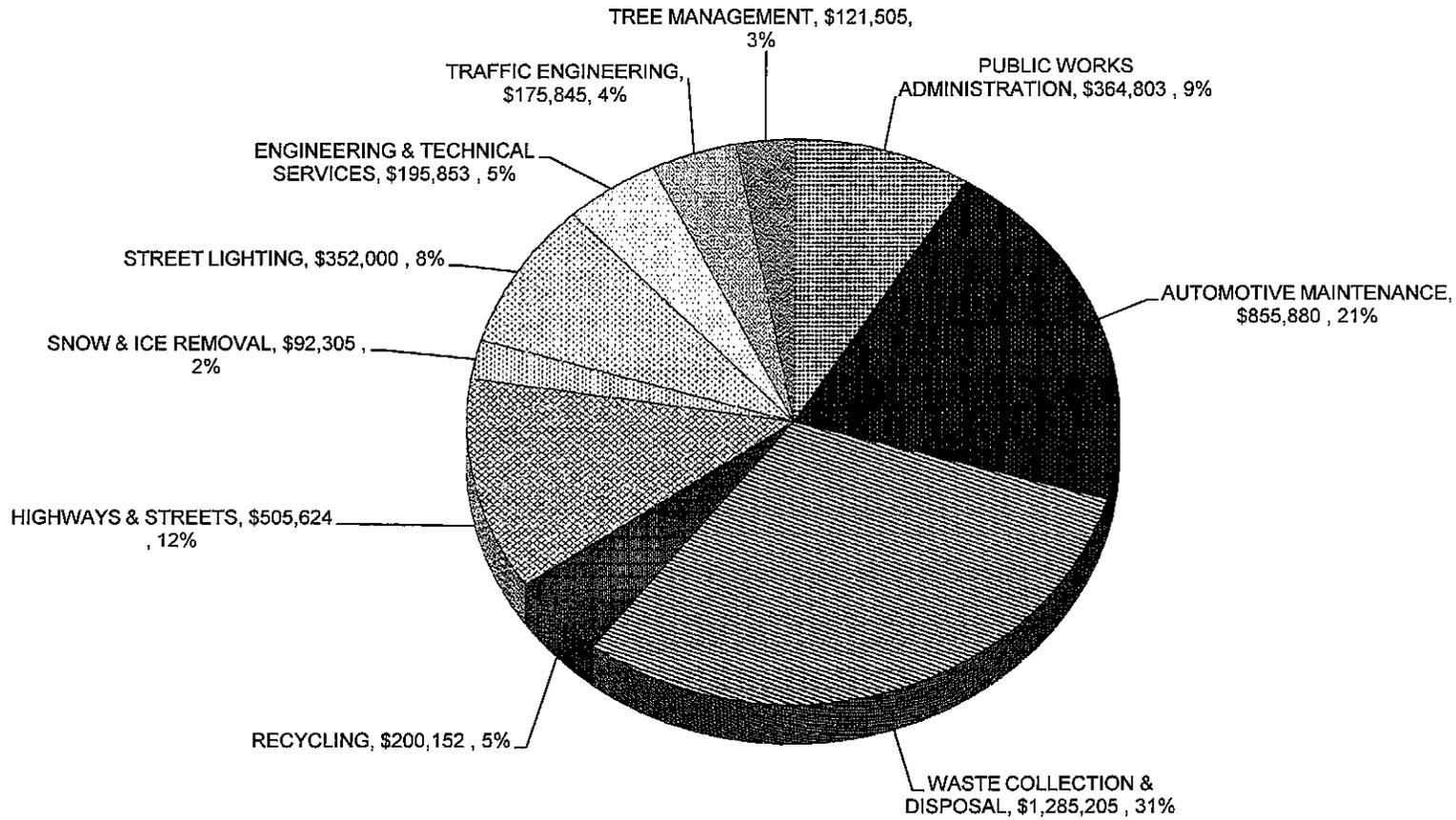


**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



<i>BUDGET EMPLOYEE HOURS</i>		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2005	68,900	3.0
2006	68,900	2.7
2007	68,900	2.7
2008	75,140	3.0
2009	75,140	3.0
2010	79,040	3.2

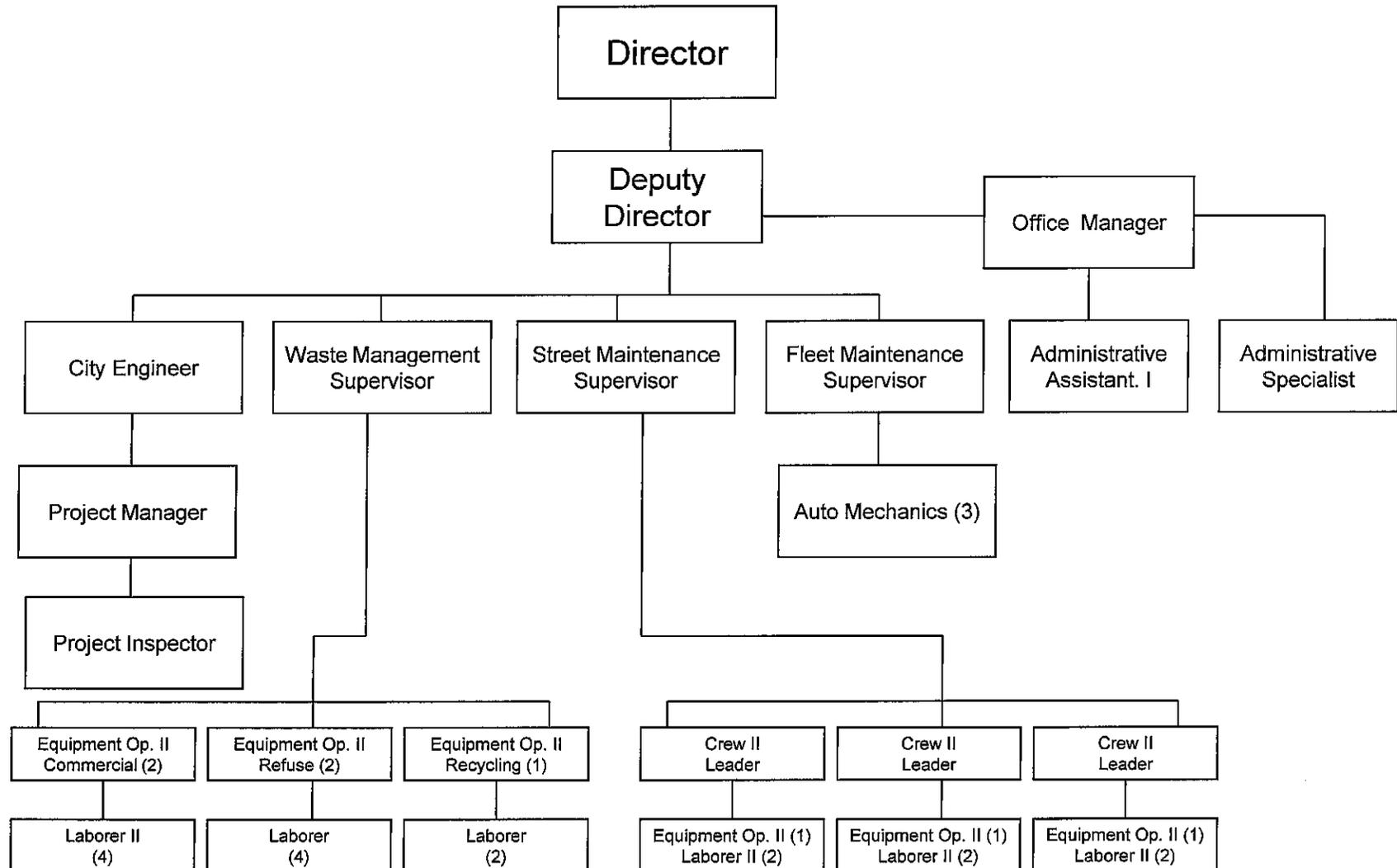
FY2011 DEPARTMENT OF PUBLIC WORKS by ACTIVITY AREA



TOTAL -- \$4,149,172



DEPARTMENT OF PUBLIC WORKS ORGANIZATION CHART





**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 401 - ADMINISTRATION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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%
	Administrative Specialist	100%
	Total Employee Hours (Estimated):	9,100

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 works on enhancing the existing “Recycle for the Future” program to increase recycling awareness, transition apartment and commercial establishments into the recycling program, and address compliance issues.

FY2011: During FY2011, the Department will continue to expand its recycling re-education program and focus on improving the current recycling program, streamline compliance reporting, and update Public Works codes. The Office Manager will continue with the duties of Recycling Coordinator in order to provide enhanced management of the Recycling Program.



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 401 - 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)
 BRAC Regional Transportation Committee

EXPENDITURES	ACTUAL FY 2009	BUDGETED FY 2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$301,115	\$331,939	\$345,718	\$345,718
Operating Expenses	15,409	19,685	19,085	19,085
Capital Outlay	0	0	0	0
Total:	\$316,524	\$351,624	\$364,803	\$364,803

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
PUBLIC WORKS ADMIN

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-401-51011 SALARIES-REGULAR	280,415	308,350	243,645		321,150	_____
10-5-401-51032 OVERTIME-REGULAR	55	0	372		0	_____
10-5-401-51071 FICA TAXES	20,645	23,589	18,850		24,568	_____
TOTAL COMPENSATION	301,115	331,939	262,866		345,718	_____
OPERATING EXPENDITURES						
10-5-401-52018 TEMPORARY SERVICES	919	0	0		0	_____
10-5-401-52020 OUTSIDE SERVICES-OTHER	0	600	0		0	_____
10-5-401-52051 MEMBERSHIP DUES	348	760	397		760	_____
APWA				140.00		_____
MRC				240.00		_____
MML				80.00		_____
SAFETY COUNCIL				300.00		_____
10-5-401-52061 ADVERTISING-PUBLIC NOTICE	72	500	93		500	_____
10-5-401-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	_____
10-5-401-52074 PRINTING-RESIDENT PACKAGES	9,995	12,500	9,063		12,500	_____
10-5-401-52079 PRINTING-MISCELLANEOUS	302	1,350	355		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	_____
10-5-401-52421 PER DIEM	200	0	0		0	_____
10-5-401-52422 HOTEL/TRAVEL	1,229	0	0		0	_____
10-5-401-52429 TRAVEL-OTHER	189	150	22		150	_____
10-5-401-52449 CONF & CONVENTION-OTHER	0	0	489		0	_____
10-5-401-52501 COPIER PAPER	17	300	0		300	_____
10-5-401-52503 COMPUTER SUPPLIES	106	200	525		200	_____
10-5-401-52509 OFFICE SUPPLIES-OTHER	988	1,000	827		1,000	_____
10-5-401-52527 PHOTO SUPPLIES	0	100	0		100	_____
10-5-401-52539 OTHER MISC SUPPLIES	462	1,300	884		1,300	_____
DOOR HANGERS, KEYS, ETC.				750.00		_____
AASHTO GUIDES				200.00		_____
PRESENTATIONS AND OTHER				350.00		_____
10-5-401-52541 POSTAGE-REGULAR MAIL	329	300	142		300	_____
10-5-401-52552 GASOLINE	0	0	10		0	_____
10-5-401-52601 EMPLOYEE AWARDS	100	200	50		200	_____
EMPLOYEE QTR AWARDS				200.00		_____
10-5-401-52602 PRESENTATIONS	25	25	25		25	_____
CERTIFICATE FRAMES, PLAQUES				25.00		_____
10-5-401-52603 BANQUETS	129	150	20		150	_____
PUBLIC WORKS WEEK				150.00		_____
TOTAL OPERATING EXPENDITURES	15,409	19,685	12,902		19,085	_____
TOTAL PUBLIC WORKS ADMIN	316,524	351,624	275,768		364,803	_____



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 410 – AUTO MAINTENANCE**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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, Laurel Volunteer Fire Department, Laurel Volunteer Rescue and the Mayor.

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

STAFF:

Fleet Maintenance Supervisor	100%
Automotive Mechanic (3)	100%
Total Employee Hours (Estimated):	8,320

PERFORMANCE: The Public Works Shop assumes primary maintenance responsibility for all equipment and preventive maintenance/repairs for the City's fleet of 196 vehicles, special equipment and over 40 specialized accessories.

Mayor	1 Vehicle	City Administrator	3 Vehicles
Police	76 Vehicles	Comm. Planning & Business Services	8 Vehicles
Public Works	66 Vehicles	Senior Programs	7 Vehicles
Recreation	23 Vehicles	Information Technology	2 Vehicles
LVFD	6 Vehicles	LVRS	4 Vehicles

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



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE**



FY2011: 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, the Police Department, Parks and Recreation vehicles/equipment, Senior Services, LVFD and LVRS. Additional training and certification of Shop Personnel is on-going with courses scheduled regularly for SAE Certifications and other specialized training.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$158,018	\$202,371	\$222,550	\$222,550
Operating Expenses	538,803	619,155	623,830	623,830
Capital Outlay	2,751	1,500	9,500	9,500
Total:	\$699,572	\$823,026	\$855,880	\$855,880

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
AUTOMOTIVE MAINTENANCE

EXPENDITURES	2008-2009 ACTUAL	(----- 2009-2010 -----)		2010-2011 -----)		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-410-51011 SALARIES-REGULAR	138,157	179,989	136,805		198,734	
10-5-410-51032 OVERTIME-REGULAR	9,463	8,000	5,290		8,000	
10-5-410-51034 HOLIDAY OVERTIME	0	0	205		0	
10-5-410-51071 FICA TAXES	10,398	14,382	11,044		15,816	
TOTAL COMPENSATION	158,018	202,371	153,344		222,550	
OPERATING EXPENDITURES						
10-5-410-52020 OUTSIDE SERVICES-OTHER	7,297	9,000	3,867		0	
10-5-410-52341 VEHICLE BODY REPAIR	1,520	10,000	278		10,000	
10-5-410-52342 VEHICLE REPAIR/MAINT	229,226	154,830	119,189		159,975	
10-5-410-52343 VEHICLE ACCESSORIES	22,042	50,000	1,825		50,000	
10-5-410-52539 OTHER MISC SUPPLIES	10,969	12,300	7,749		12,300	
10-5-410-52551 DIESEL FUEL	76,629	100,000	55,219		94,670	
DIESEL FUEL FOR CITY FLEET				94,670.00		
10-5-410-52552 GASOLINE	181,543	273,000	132,624		287,110	
GAS FOR CITY FLEET				287,110.00		
10-5-410-52553 PETROCHEMICALS	6,531	6,380	3,794		6,380	
PETROCHEMICALS FOR CITY FLEET				6,380.00		
10-5-410-52561 UNIFORM PURCHASES	485	460	0		460	
10-5-410-52562 UNIFORM RENTALS	2,259	2,785	1,802		2,535	
10-5-410-52564 WORK BOOT/SHOE PURCHASES	300	400	273		400	
TOTAL OPERATING EXPENDITURES	538,803	619,155	326,620		623,830	
CAPITAL OUTLAY						
10-5-410-61010 EQUIPMENT ACQUISITION<500	2,132	1,500	110		1,500	
MISC. HAND TOOLS				1,500.00		
10-5-410-61020 EQUIPMENT ACQUISITION>500	619	0	0		8,000	
A/C RECLAIMER/RECHARGE SYSTEM				3,500.00		
CAR/TRUCK COMPUTER SCANNER				4,500.00		
TOTAL CAPITAL OUTLAY	2,751	1,500	110		9,500	
TOTAL AUTOMOTIVE MAINTENANCE	699,572	823,026	480,073		855,880	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 415 – WASTE COLLECTION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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.”

Waste Management Supervisor	75%
Equipment Operator II (3)	100%
Equipment Operator (1)	60%
Laborer II (6)	100%
Laborer II (2)	60%
Total Employee Hours (Estimated):	23,192

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

PERFORMANCE: The charts on the following page reflect calendar year data for previous years, and information through December 2009 for FY 2010.

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
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 415 – WASTE COLLECTION**



FY2011: In FY2011, the Department will continue to adjust the residential/commercial refuse routes to enable the existing routes to absorb new developments.

RESIDENTIAL REFUSE COLLECTION	FY2006	FY2007	FY2008	FY2009	FY2010
Number of Residences	10,914	11,544	12,171	12,495	12,214
Collections (Annual)	1,135,056	1,135,056	1,200,576	1,299,480	1,270,256
Service Complaints	50	51	40	45	35
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	5,668	5,760	6,794	5,429	5,958

BULKY TRASH COLLECTION	FY2006	FY2007	FY2008	FY2009	FY2010
Number of Requests	3,293	3,797	3,491	3,255	3,000
Service Complaints	61	50	36	90	87
Error Rate	.02%	.02%	.02%	.025%	0.25%
Tonnage Collected	512	510	653	626	336

COMMERCIAL REFUSE COLLECTION	FY2006	FY2007	FY2008	FY2009	FY2010
Number of Customers	187	187	187	190	185
Tonnage Collected	1,943	1,901	1,998	1,655	1,573
Commercial Special Pickups	158	156	184	171	170
Commercial Special Tonnage	35	42	48	49	45



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION**



EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$591,262	\$645,322	\$664,505	\$664,505
Operating Expenses	410,593	678,800	614,200	614,200
Capital Outlay	8,282	0	6,500	6,500
Total:	\$1,010,136	\$1,324,122	\$1,285,205	\$1,285,205

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
WASTE COLLECTION

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-415-51011 SALARIES-REGULAR	537,535	573,522	440,220		595,282	
10-5-415-51032 OVERTIME-REGULAR	10,584	21,500	11,926		22,000	
10-5-415-51034 HOLIDAY OVERTIME-REGULAR	2,281	4,000	67		0	
10-5-415-51038 SHIFT DIFFERENTIAL PAY	737	440	5		0	
10-5-415-51071 FICA TAXES	40,125	45,860	34,191		47,223	
TOTAL COMPENSATION	591,262	645,322	486,409		664,505	
OPERATING EXPENDITURES						
10-5-415-52018 TEMPORARY SERVICES	1,189	7,000	1,283		3,500	
10-5-415-52021 DISPOSAL FEES	399,460	660,000	274,533		600,000	
10-5-415-52308 EQUIPMENT MAINT - MISC	321	750	313		750	
10-5-415-52539 OTHER MISC SUPPLIES	1,471	2,350	263		2,350	
SAFETY/CLEANING SUPPLIES				2,350.00		
10-5-415-52561 UNIFORM PURCHASES	3,300	3,300	620		6,000	
10-5-415-52562 UNIFORM RENTALS	3,141	3,800	2,260		0	
10-5-415-52564 WORK BOOT/SHOE PURCHASES	1,710	1,600	1,371		1,600	
TOTAL OPERATING EXPENDITURES	410,593	678,800	280,643		614,200	
CAPITAL OUTLAY						
10-5-415-61010 EQUIPMENT ACQUISITION<500	0	0	6,000		0	
10-5-415-61020 EQUIPMENT ACQUISITION>500	8,282	0	0		6,500	
TOTER LIFT				6,500.00		
TOTAL CAPITAL OUTLAY	8,282	0	6,000		6,500	
TOTAL WASTE COLLECTION	1,010,136	1,324,122	773,052		1,285,205	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 420 - RECYCLING**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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

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

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

Waste Management Supervisor	25%
Equipment Operator (1)	100%
Laborer II (2)	100%
Total Employee Hours (Estimated):	6,760

PERFORMANCE: The following chart reflects calendar year data from the previous years, and information from January 1, 2009 through December 31, 2009 for FY2010.

RESIDENTIAL RECYCLING	FY2006	FY2007	FY2008	FY2009	FY2010
Number of Residences	10,914	11,544	12,055	12,495	12,214
Missed Collections	57	45	13	13	35
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	864	720	635.69	1,169.81	1,270.75
Tipping Fees Avoided (\$)*	\$43,200	\$36,000	\$31,785	\$61,415	\$66,714

* Based on tipping fee of \$52.50/ton (effective FY2009)



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 420 - RECYCLING**



FY2011: The City-wide mandatory Residential Recycling Program implemented in September 1990 will be continued and the service will be provided by the Recycling Collection and Disposal Division of the Department of Public Works. In FY2011, 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 single-stream process.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$99,385	\$113,216	\$112,882	\$112,882
Operating Expenses	28,106	84,070	64,270	64,270
Capital Outlay	27,712	23,000	23,000	23,000
Total:	\$155,202	\$220,286	\$200,152	\$200,152

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
RECYCLING

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	91,776	103,539	76,159		103,860	
10-5-420-51032 OVERTIME-REGULAR	1,341	2,000	2,418		1,000	
10-5-420-51071 FICA TAXES	6,268	7,677	5,662		8,022	
TOTAL COMPENSATION	99,385	113,216	84,239		112,882	
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	20,250	69,800	16,943		50,000	
TIRES/ELECTRONICS				1,000.00		
TIPPING FEES				49,000.00		
10-5-420-52079 PRINTING-MISCELLANEOUS	1,659	5,000	10		5,000	
RECYCLING INFORMATION				4,000.00		
RECYCLING STICKERS				1,000.00		
10-5-420-52308 EQUIPMENT MAINT - MISC	551	2,530	0		2,530	
10-5-420-52539 OTHER MISC SUPPLIES	4,974	5,750	971		5,750	
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52562 UNIFORM RENTALS	410	690	451		690	
10-5-420-52564 WORK BOOT/SHOE PURCHASES	262	300	190		300	
TOTAL OPERATING EXPENDITURES	28,106	84,070	18,565		64,270	
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	27,712	23,000	16,910		23,000	
COMMERCIAL RECYCLING TOTERS				2,000.00		
RESIDENTIAL BINS				11,000.00		
RESIDENTIAL 35-GAL TOTER				10,000.00		
TOTAL CAPITAL OUTLAY	27,712	23,000	16,910		23,000	
TOTAL RECYCLING	155,202	220,286	119,715		200,152	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 425 - STREETS**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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

RESPONSIBILITIES: This budget provides for: temporary and permanent street repairs; pavement crack sealing; street and traffic sign maintenance; alley grading and maintenance; storm drain cleaning and maintenance; rights-of-way maintenance and cleaning. Also included are litter collection, 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 this Division 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
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 425 - STREETS**



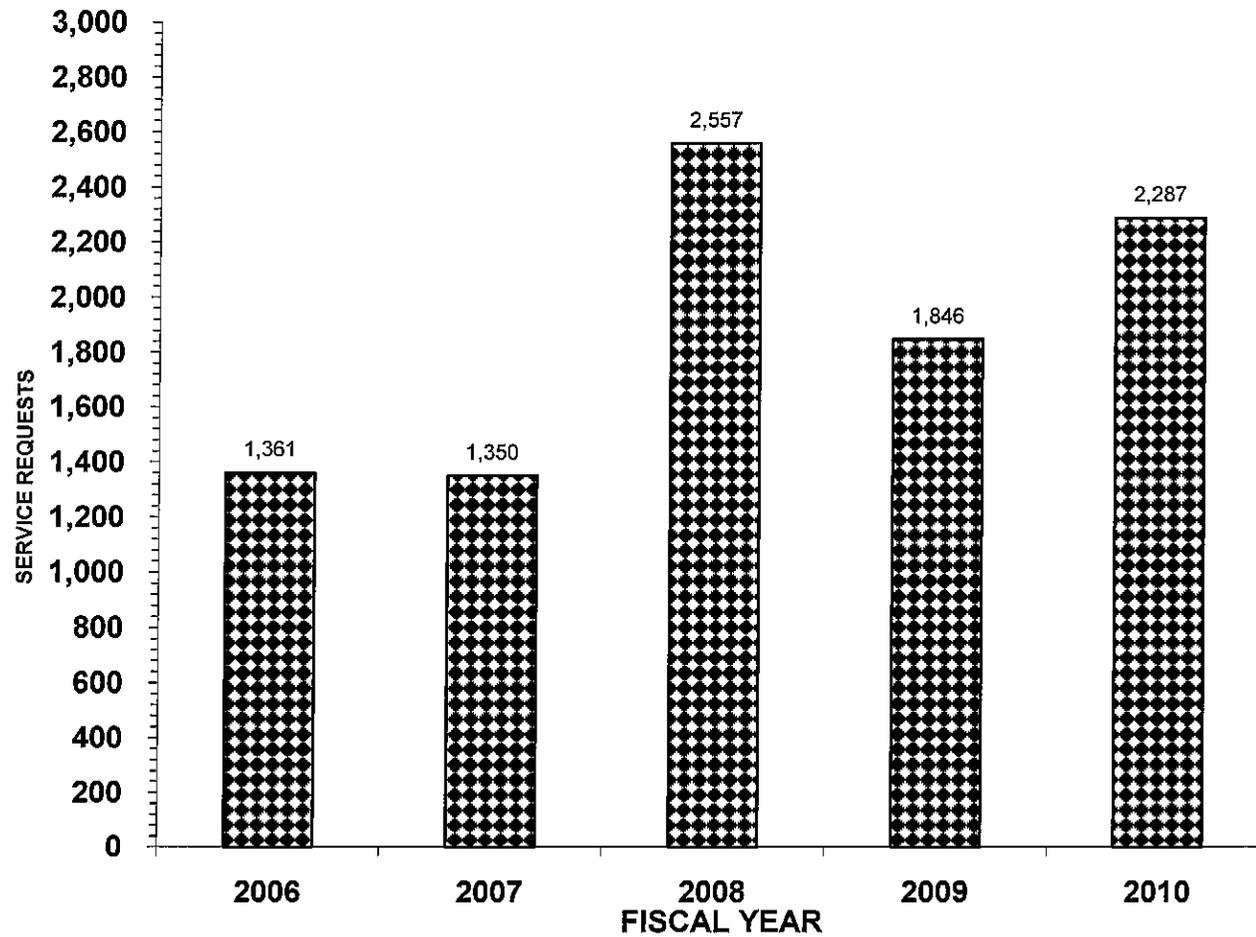
<i>WORK ITEM</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>
<i>Temporary Patches (Tons)</i>	15	9.23	16	7.5	13.5	16.5
<i>Permanent Patches (Tons)</i>	372	513.55	297.38	630.06	439.95	286.75
<i>Stone (Alleys - Tons)</i>	29.51	29.22	35.90	36.19	28.79	31.24
<i>Sidewalk (Square Feet)</i>	18,000	12,053	10,060	8,526	22,198	25,856
<i>Curb & Gutter (Linear Feet)</i>	750	1,856	2,100	2,149	8,956	6,299
<i>Storm Drain Reconstruction</i>	2	3	0	0	2	1

FY2011: The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2011. Additionally, the Division will continue the yard waste recycling program which began in FY1996.

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

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$308,974	\$344,143	\$360,024	\$360,024
Operating Expenses	130,318	\$135,275	144,600	144,600
Capital Outlay	2,775	1,000	1,000	1,000
Total:	\$442,067	\$480,418	\$505,624	\$505,624

**DEPARTMENT OF PUBLIC WORKS
Streets/Refuse Division
Request For Service
Fiscal Years 2006 - 2010**



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

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
HIGHWAYS & STREETS MAINT

EXPENDITURES	2008-2009 ACTUAL	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-425-51011 SALARIES-REGULAR	278,482	297,786	226,645		309,539	
10-5-425-51032 OVERTIME-REGULAR	8,785	21,900	10,214		24,900	
EMERGENCY CALL OUTS				21,900.00		
STREET SWEEPER OPERATIONS				3,000.00		
10-5-425-51034 HOLIDAY OVERTIME-REGULAR	0	0	626		0	
10-5-425-51071 FICA TAXES	21,707	24,457	18,216		25,585	
TOTAL COMPENSATION	308,974	344,143	255,700		360,024	
<u>OPERATING EXPENDITURES</u>						
10-5-425-52018 TEMPORARY SERVICES	3,965	4,000	4,102		6,000	
LITTER PATROL				2,000.00		
LEAF COLLECTION				4,000.00		
10-5-425-52021 DISPOSAL FEES	9,218	13,500	8,647		13,500	
YARD/CONSTRUCTION DEBRIS				13,500.00		
10-5-425-52042 EQUIPMENT RENTAL/LEASE	0	800	0		800	
10-5-425-52308 EQUIPMENT MAINT - MISC	212	0	0		0	
10-5-425-52381 STREET REPAIRS	69,146	76,500	65,108		76,500	
10-5-425-52524 SIGNS, POSTS, HARDWARE	3,868	5,500	2,575		5,500	
10-5-425-52530 CONSTR SUPPL & MATERIALS	30,705	19,500	19,779		27,500	
10-5-425-52539 OTHER MISC SUPPLIES	7,060	9,500	3,176		9,500	
SAFETY/STREET SUPPLIES				7,500.00		
GRAFFITI REMOVAL KITS				2,000.00		
10-5-425-52561 UNIFORM PURCHASES	1,732	1,700	880		4,000	
10-5-425-52562 UNIFORM RENTALS	3,113	2,975	2,482		0	
10-5-425-52564 WORK BOOT/SHOE PURCHASES	1,300	1,300	1,379		1,300	
TOTAL OPERATING EXPENDITURES	130,318	135,275	108,127		144,600	
<u>CAPITAL OUTLAY</u>						
10-5-425-61010 EQUIPMENT ACQUISITION<500	2,775	1,000	70		1,000	
MISC. HAND TOOLS				1,000.00		
TOTAL CAPITAL OUTLAY	2,775	1,000	70		1,000	
TOTAL HIGHWAYS & STREETS MAINT	442,067	480,418	363,897		505,624	



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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

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

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

Supervisor	Regular Drivers (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 2009-2010 season.

PERFORMANCE: During the period of March 2009 through February 2010, we experienced 8 storms that required Department response. The storms were a combination of ice, sleet and snow. The total for snow accumulation for the 2009-2010 season was 81.3 inches. The total amount of salt used to combat icy conditions was 1,006 tons. 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.

FY2011: Service is being expanded to include new streets and subdivisions.



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL



EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$261	\$69,735	\$26,805	\$26,805
Operating Expenses	41,677	150,140	60,500	60,500
Capital Outlay	0	42,435	5,000	5,000
Total:	\$41,938	\$262,310	\$92,305	\$92,305

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
SNOW REMOVAL

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-430-51011 SALARIES-REGULAR	243	16,355	16,355		0	
10-5-430-51032 OVERTIME-REGULAR	0	48,460	48,459		24,900	
10-5-430-51038 SHIFT DIFFERENTIAL PAY	0	75	75		0	
10-5-430-51071 FICA TAXES	18	4,845	4,844		1,905	
TOTAL COMPENSATION	261	69,735	69,733		26,805	
<u>OPERATING EXPENDITURES</u>						
10-5-430-52020 OUTSIDE SERVICES-OTHER TOWING	0	49,661	49,660	1,200.00	1,200	
10-5-430-52308 EQUIPMENT MAINT - MISC	1,961	7,900	7,899		6,500	
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	39,550	90,779	90,779		51,000	
10-5-430-52539 OTHER MISC SUPPLIES	166	1,800	1,046		1,800	
TOTAL OPERATING EXPENDITURES	41,677	150,140	149,384		60,500	
<u>CAPITAL OUTLAY</u>						
10-5-430-61020 EQUIPMENT ACQUISITION>500 BOBCAT BLOWER ATTACHMENT	0	42,435	3,649	5,000.00	5,000	
TOTAL CAPITAL OUTLAY	0	42,435	3,649		5,000	
 TOTAL SNOW REMOVAL	 41,938	 262,310	 222,766		 92,305	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 435 – STREET LIGHTING**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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 1,592 streetlights in the City, 1,492 of which are maintained by BGE.

FY2011: 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 Laurel Ridge community add an additional 15 streetlights to the City's street lighting system in FY2011. Other new subdivisions and street lighting projects are Wellington VII and the Crescents and expected to add 84 more streetlights. 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>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>
1,224	1,351	1,362	1,455	1,506	1,592

PERFORMANCE: The City worked 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 FY2011.



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING



EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	285,921	357,519	352,000	352,000
Capital Outlay	0	0	0	0
Total:	\$285,921	\$357,519	\$352,000	\$352,000

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 STREET LIGHTING

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-435-52201 UTILITY-ELECTRIC	278,029	332,000	205,520		332,000	
10-5-435-52319 MAINTENANCE-OTHER	7,892	25,519	12,085		20,000	
TOTAL OPERATING EXPENDITURES	285,921	357,519	217,605		352,000	
<hr/>						
TOTAL STREET LIGHTING	285,921	357,519	217,605		352,000	
<hr/>						



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 440 – ENGINEERING AND TECH SERVICES**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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 FY2011. 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 Department is also the lead on the design and renovation of the new Laurel Police Department.

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 25,856 square feet of sidewalk; 6,299 linear feet of curb and gutter; and 1,500 square feet of handicapped ramps under the Street Improvement Project. Inspections were provided for the placement of 47,343 square yards of asphalt (including all asphalt inspected by City staff).



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 440 – ENGINEERING AND TECH SERVICES**



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

<i>PROJECT DIVISION ACTIVITIES</i>	<i>YEAR END 02/28/09</i>	<i>YEAR END 02/28/10</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	1,041	989	(52)
<i>Materials Tests</i>	1,162	1,396	234
<i>Utility Inspections</i>	398	468	70
<i>PAV Permit Inspections</i>	256	527	271
<i>Project Inspections</i>	712	974	262
<i>Routine Inspection Tours</i>	947	1,121	174
<i>Traffic Counts</i>	8	19	11
<i>TOTAL:</i>	4,524	5,494	970

FY2011: Projects and activities planned for FY2011 include:

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



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 440 – ENGINEERING AND TECH SERVICES**



FY2011(cont'd):

Coordination with State agencies for joint projects
 In-house Traffic Safety Improvements
 Review off-site infrastructure improvements related to development

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$154,017	\$164,122	\$174,678	\$174,678
Operating Expenses	3,367	21,175	21,175	21,175
Capital Outlay	7,008	0	0	0
Total:	\$164,393	\$185,297	\$195,853	\$195,853

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
ENGINEERING&TECH SERVICES

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-440-51011 SALARIES-REGULAR	142,816	151,158	119,355		160,964	
10-5-440-51032 OVERTIME-REGULAR	858	1,300	357		1,300	
STREET LIGHT SURVEYS				900.00		
TRAFFIC STUDIES				400.00		
10-5-440-51071 FICA TAXES	10,343	11,664	9,322		12,414	
TOTAL COMPENSATION	154,017	164,122	129,035		174,678	
<u>OPERATING EXPENDITURES</u>						
10-5-440-52013 ENGINEERING/ARCH SERVICES	1,904	18,400	4,006		18,400	
MISS UTILITY SERVICE				3,400.00		
PROFESSIONAL SERVICES				15,000.00		
10-5-440-52308 EQUIPMENT MAINT - MISC	1,151	1,000	870		1,000	
10-5-440-52527 PHOTO SUPPLIES	0	275	34		275	
10-5-440-52539 OTHER MISC SUPPLIES	312	1,500	242		1,500	
TOTAL OPERATING EXPENDITURES	3,367	21,175	5,152		21,175	
<u>CAPITAL OUTLAY</u>						
10-5-440-61010 EQUIPMENT ACQUISITION<500	335	0	0		0	
10-5-440-61020 EQUIPMENT ACQUISITION>500	6,673	0	0		0	
TOTAL CAPITAL OUTLAY	7,008	0	0		0	
TOTAL ENGINEERING&TECH SERVICES	164,393	185,297	134,187		195,853	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 445 – TRAFFIC ENGINEERING**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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, 7 of the 8 City signals are now LED with completion of conversion anticipated when the shopping center is completed. Changing to LED style lighting reduces maintenance and utility costs to the City. Also, the City will begin to 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. Pedestrian crossing count-down systems have been installed at three locations and will continue into FY2011.

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

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



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 445 – TRAFFIC ENGINEERING**



PERFORMANCE:

Sign Installations/Repairs (for the year ended February 28th)					
2005	2006	2007	2008	2009	2010
483	586	511	498	591	521

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.

FY2011: The City is expecting to add 13 more streets and numerous courts during this year.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$79,626	\$83,473	\$87,270	\$87,270
Operating Expenses	98,313	81,149	82,075	82,075
Capital Outlay	0	7,426	6,500	6,500
Total:	\$177,938	\$172,048	\$175,845	\$175,845

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
TRAFFIC ENGINEERING

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-445-51011 SALARIES-REGULAR	72,420	77,541	58,982		81,068	
10-5-445-51032 OVERTIME-REGULAR	2,103	0	1,892		0	
10-5-445-51071 FICA TAXES	5,102	5,932	4,514		6,202	
TOTAL COMPENSATION	79,626	83,473	65,389		87,270	
<u>OPERATING EXPENDITURES</u>						
10-5-445-52013 ENGINEERING/ARCH SERVICES	44,260	5,500	0		5,500	
TRAFFIC STUDIES				5,500.00		
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	15,136	14,000	11,308		14,000	
10-5-445-52307 TRAFFIC SIGNALS MAINT	9,786	25,000	6,033		25,000	
10-5-445-52308 EQUIPMENT MAINT - MISC	3,451	5,975	2,951		5,975	
10-5-445-52319 MAINTENANCE-OTHER	0	100	0		100	
10-5-445-52524 SIGNS, POSTS, HARDWARE	10,077	12,500	12,437		12,500	
10-5-445-52528 ROAD MAINT SUPPLIES	12,494	13,074	13,591		14,000	
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY	3,110	5,000	3,220		5,000	
TOTAL OPERATING EXPENDITURES	98,313	81,149	49,539		82,075	
<u>CAPITAL OUTLAY</u>						
10-5-445-61020 EQUIPMENT ACQUISITION>500	0	7,426	926		6,500	
WALK BEHIND LINE STRIPER				6,500.00		
TOTAL CAPITAL OUTLAY	0	7,426	926		6,500	
TOTAL TRAFFIC ENGINEERING	177,938	172,048	115,854		175,845	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 450 – TREE MANAGEMENT**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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, 2010, the Department responded to 230 service calls with more than 407 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.

FY2011: 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
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 450 – TREE MANAGEMENT**



FY2011 (continued):

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

A limited tree-planting program is planned for FY2011. 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 section of Wellington and other developments along Cherry Lane and Contee Road.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$99,012	\$104,018	\$108,660	\$108,660
Operating Expenses	7,899	12,045	12,845	12,845
Capital Outlay	500	0		
Total:	\$107,411	\$116,063	\$121,505	\$121,505

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
TREE MANAGEMENT

EXPENDITURES	2008-2009 ACTUAL	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-450-51011 SALARIES-REGULAR	91,518	96,626	73,564		100,938	
10-5-450-51032 OVERTIME-REGULAR	1,022	0	2,256		0	
10-5-450-51071 FICA TAXES	6,473	7,392	5,740		7,722	
TOTAL COMPENSATION	99,012	104,018	81,560		108,660	
<u>OPERATING EXPENDITURES</u>						
10-5-450-52020 OUTSIDE SERVICES-OTHER CONTRACTED PRUNING/TRIMMING	2,664	5,500	1,358	5,500.00	5,500	
10-5-450-52042 EQUIPMENT RENTAL/LEASE	648	1,000	286		1,000	
10-5-450-52051 MEMBERSHIP DUES NATIONAL ARBOR DAY FOUNDATION	0	15	15	15.00	15	
10-5-450-52052 SUBSCRIPTIONS AMERICAN FORESTRY	0	30	0	30.00	30	
10-5-450-52308 EQUIPMENT MAINT - MISC	445	1,000	290		1,000	
10-5-450-52526 MULCH, TOPSOIL	307	500	241		500	
10-5-450-52539 OTHER MISC SUPPLIES TREES	3,835	4,000	1,579	4,300.00	4,800	
EQUIPMENT				500.00		
TOTAL OPERATING EXPENDITURES	7,899	12,045	3,769		12,845	
<u>CAPITAL OUTLAY</u>						
10-5-450-61010 EQUIPMENT ACQUISITION<500	500	0	0		0	
TOTAL CAPITAL OUTLAY	500	0	0		0	
TOTAL TREE MANAGEMENT	107,411	116,063	85,329		121,505	

FY2011

ADOPTED BUDGET

PARKS AND

RECREATION - PROGRAMS



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 INTRODUCTION**



The City of Laurel’s Department of Parks and Recreation is a full-service agency offering recreation programs and services throughout six facilities and seventeen park sites encompassing over 222 acres of parkland.

PARK SITES	
Duniho-Nigh Community Park	Greenview Drive Park
Bear Branch Stream Valley	Larry T. Smith Memorial Park
Brooklyn Bridge Road Stream Valley	Mulberry Street Tennis Courts
Centennial Park	Cypress Street Athletic Field
Riverfront Park	Discovery Community Park
Roland B. Sweitzer Community Park	Emancipation Community Park
Snowden Place Tot Lot	Granville Gude Park
Stephen P. Turney Recreation Complex	
Alice B. McCullough Field with Sturgis-Moore Recreation Area	
Leo E. Wilson Community Park with Dr. Bruce Morley Dog Playground	
RECREATION FACILITIES	
Robert J. DiPietro Community Center	
Greenview Drive Pool Complex	
Laurel Armory-Anderson and Murphy Community Center	
Laurel Municipal Pool Complex	
Lakehouse at Granville Gude Park	
Phelps Senior Citizens Center	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 INTRODUCTION**



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

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

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



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



MISSION STATEMENT

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

**DEPARTMENT OF PARKS AND RECREATION
PROGRAM AREA GOALS**

Administration

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

Recreation

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

Laurel Municipal & Greenview Drive Pool Complexes

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

Robert J. DiPietro Community Center Programs

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



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



Laurel Armory-Anderson And Murphy Community Center Programs

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

Granville Gude Lakehouse

To provide a public facility 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 2009**

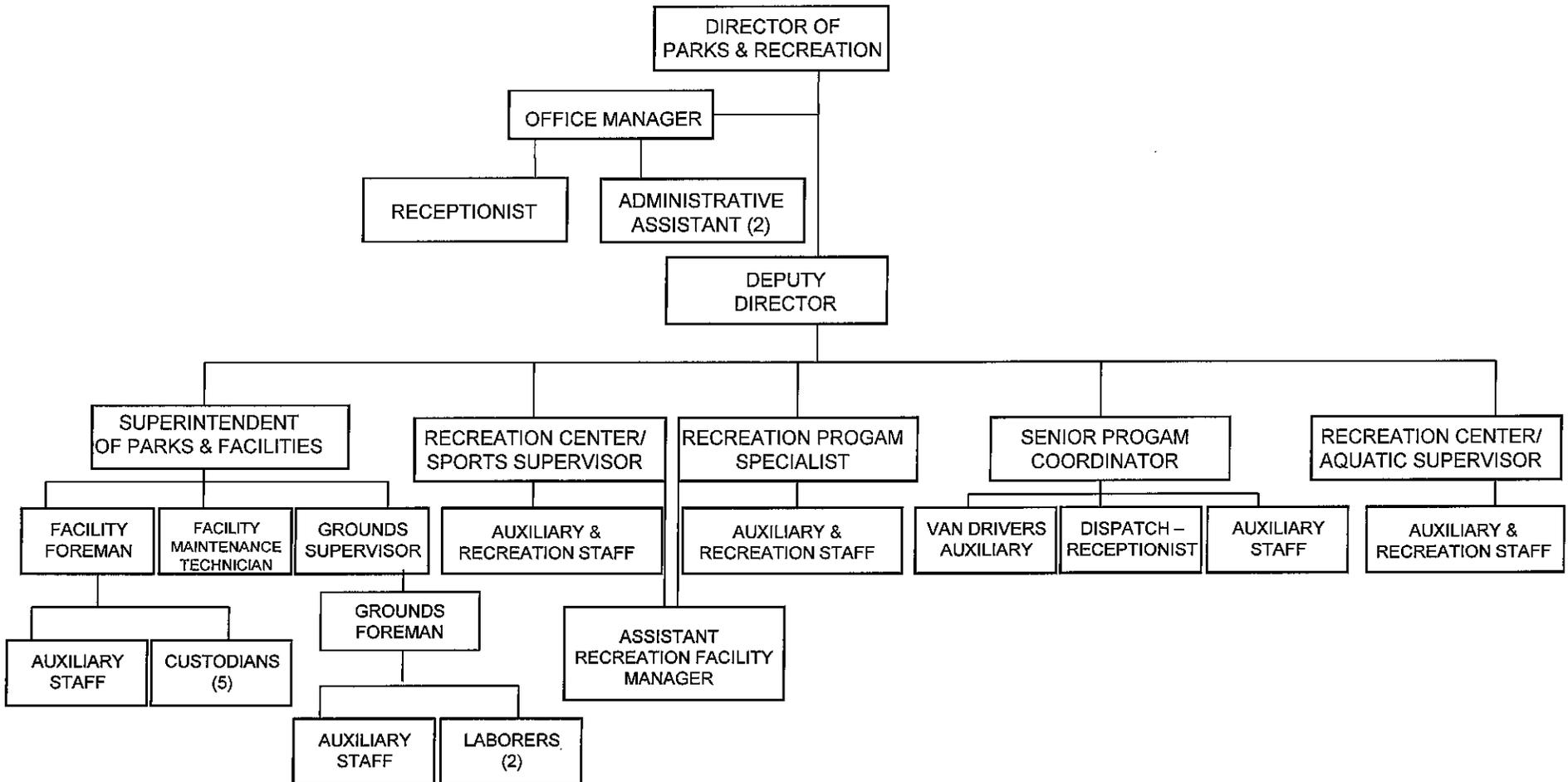
FACILITY	NUMBER OF VISITS
Municipal Pool (108 days)	
Daily Admissions	10,875
Season Pass	4,222
Laurel Community Center and Armory Community Center	
Daily Admission-RJDCC	5,363
Daily Admissions-LAAMCC	126
Passes-LCC	10,753
Passes-LAAMCC	2,214
Youth/Teen Drop In-RJDCC	3,249
Youth/Teen Drop In-LAAMCC	1,043
Phelps Senior Citizen Center	
Drop In	10,138

**DEPARTMENT OF PARKS AND RECREATION
PROGRAM PARTICIPATION
CALENDAR YEAR 2009**

PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Services And Drop In	101	10,138
Special Events	59	1,035
Senior Trips	128	596
Senior Van Transportation	52 weeks	102 registered riders
Youth, Teen and Adult Classes	137	1,052
Special Events	21	4,027
Camps	5	527
Preschool Classes	10	155
Sport Leagues	7	817
Swim Lessons	37	272
Water Aerobics	1	61
Swim Team	1	73
Weekend Teen Club	50 days	870 (duplicating)
Teen Outdoor Club	9 trips	231
Camp Pool Admissions	55 days	201
Lakehouse Boat Rentals	692	2,396
Games Clubs	128 days	582

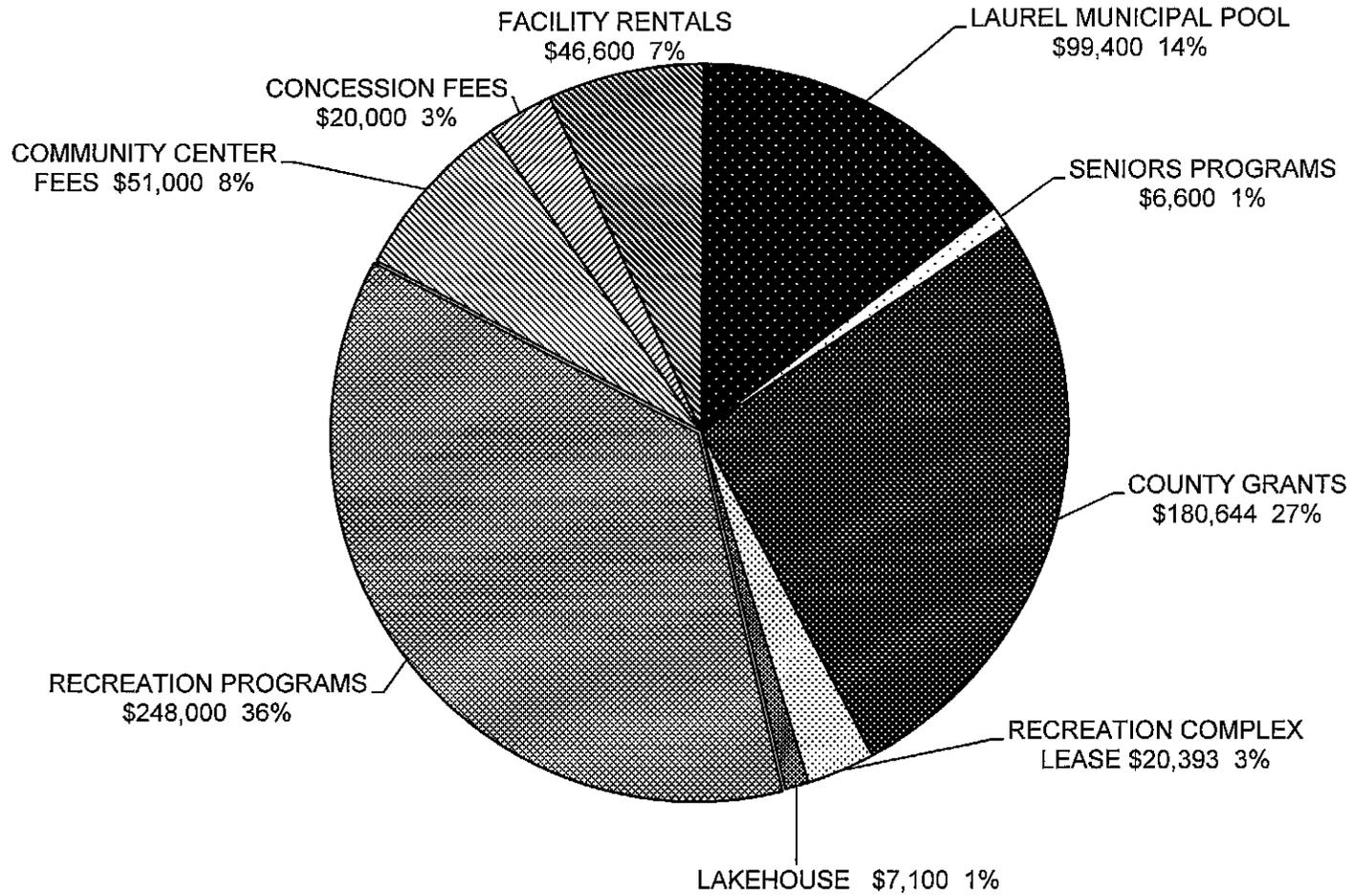


DEPARTMENT OF PARKS AND RECREATION ORGANIZATION CHART



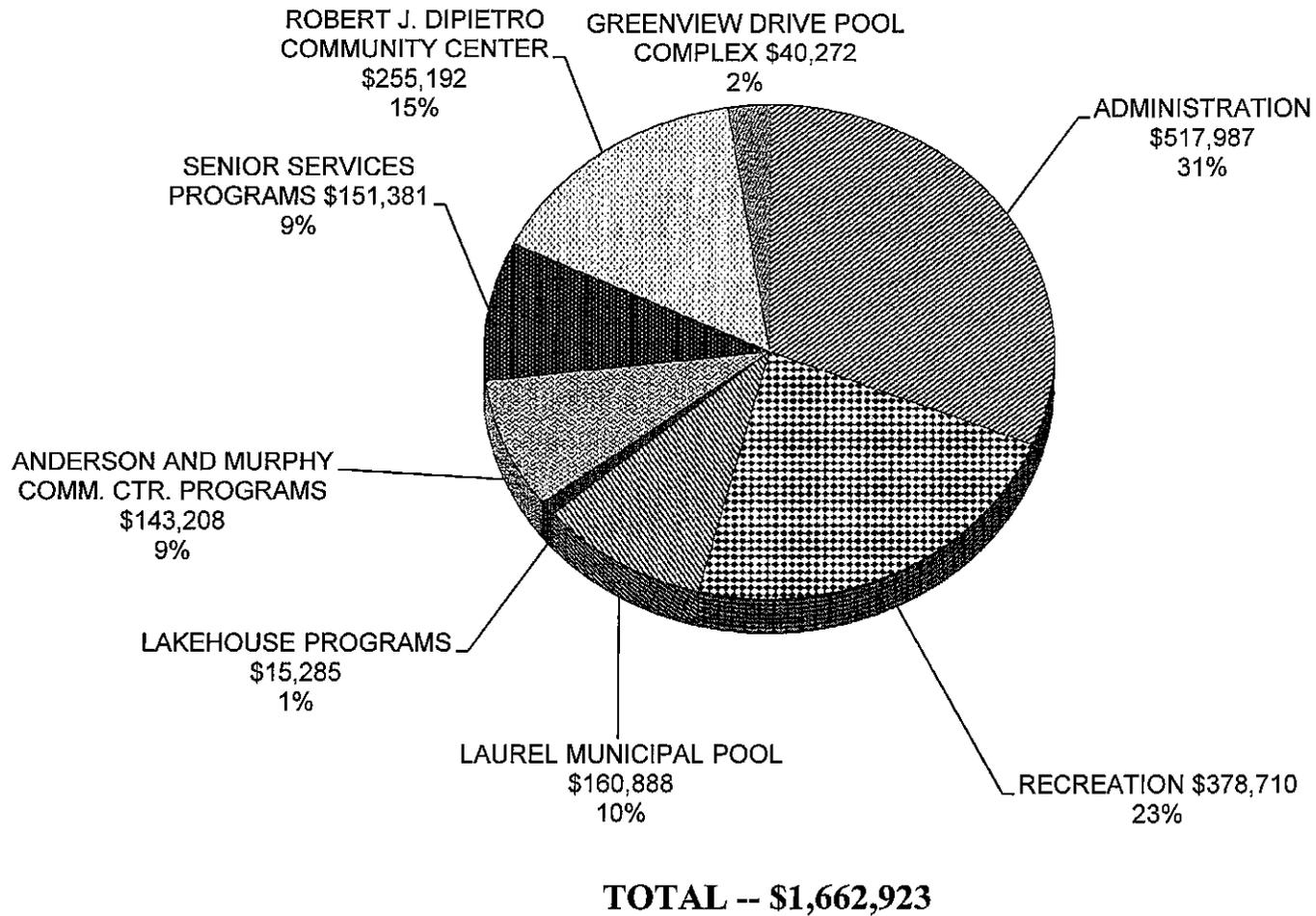
FY2011 DEPARTMENT OF PARKS AND RECREATION

Revenues by Activity Area



TOTAL -- \$679,737

**FY2011 DEPARTMENT OF PARKS AND RECREATION
Expenditures by Program Area**





**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 501 - ADMINISTRATION**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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

RESPONSIBILITIES: Included within the scope of responsibilities of the Department of Parks and Recreation are several major areas. These areas include: direct leadership and supervision of programs for all age groups; administration of all parks and recreation related projects within the Capital Improvement Program (CIP); subdivision and site review of recreational amenities and landscaping plans; administration of the Laurel Municipal Pool, Greenview Drive Pool Complex, Robert J. DiPietro Community Center, Laurel Armory-Anderson-Murphy Community Center, 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). Riverfront Park was extended to the east along the Patuxent River. Interpretive signs were developed and placed along the walking path. The Dam structure was stabilized and additional improvements include an observation deck to safely view the area.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



FY2011: The Department is responsible for assisting with the administration and supervision of park and facility projects. Additional renovations to the Laurel Armory Anderson-Murphy Community Center will enhance the operations of the facility. The Department participated in the master plan process. Program Open Space (POS) funding will enable the Department to explore land purchases for additional parks.

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 March and was an overwhelming success. Future projects will focus on land beautification and promotion of positive images about the City. New programs included a Flower Mart in May and a Dog Show in September.



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 501 - ADMINISTRATION**



ORGANIZATIONS AND INDIVIDUALS PROVIDING IN-KIND SERVICES/CASH DONATIONS/VOLUNTEER HOURS TO THE DEPARTMENT OF PARKS AND RECREATION		
Laurel Lion's Club	Laurel Center Mall	Laurel Board of Trade
Don Pablo's Restaurant	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
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



PROJECTED REVENUE	
POOL SEASON PASSES - ANNUAL AND DAILY	\$80,000
POOL SWIM LESSONS	\$15,500
BRACELETS/ID CARDS	\$100
SWIM TEAM	\$3,800
SPORTS LEAGUES AND TOURNAMENTS	\$32,000
DAY CAMP	\$67,000
TEEN TRIP PROGRAM	\$19,000
SPECIAL EVENTS	\$5,000
CLASSES/AEROBICS	\$99,000
COMMUNITY CENTER - ANNUAL AND DAILY ADMISSIONS	\$51,000
PRESCHOOL PROGRAM	\$26,000
POOL CONCESSION	\$20,000
LAKEHOUSE CONCESSION	\$2,300
LAKEHOUSE BOAT RENTALS	\$4,800
SENIOR CITIZEN TRIP PROGRAM	\$1,800
SENIOR CITIZEN CLASS PROGRAM	\$500
SENIOR CITIZEN SPECIAL EVENTS	\$2,500
SENIOR VAN TRANSPORTATION REGISTRATION	\$1,800



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



PROJECTED REVENUE	
FACILITY RENTALS	\$46,600
Subtotal	\$478,700
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	\$679,737



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 501 - ADMINISTRATION**



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

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY20011	ADOPTED FY2011
Compensation	\$549,901	\$596,688	\$487,877	\$487,877
Operating Expenses	11,410	31,210	30,110	30,110
Capital Outlay	0	0	0	0
Total:	\$561,835	\$627,898	\$517,987	\$517,987

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
PARKS & RECREATION ADMIN

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-501-51011 SALARIES-REGULAR	513,770	551,285	413,585		450,206	
10-5-501-51021 SALARIES-AUXILIARY	0	3,000	1,907		3,000	
FRONT DESK COVERAGE				3,000.00		
10-5-501-51071 FICA TAXES	36,131	42,403	31,792		34,671	
TOTAL COMPENSATION	549,901	596,688	447,283		487,877	
OPERATING EXPENDITURES						
10-5-501-52051 MEMBERSHIP DUES	365	530	170		530	
MARYLAND MUNICIPAL LEAGUE DUES				35.00		
TREE CITY				15.00		
SAM'S CLUB MEMBERSHIP				305.00		
MD REC. & PARKS ASSN. (MRPA)				150.00		
U.S. TENNIS ASSOC (USTA)				25.00		
10-5-501-52071 PRINTING-LETTERHEAD/ENVL	360	1,575	0		1,275	
FORMS AND ENVELOPES				1,275.00		
FOR DAY CAMP, POOL AND				0.00		
MEMBERSHIPS				0.00		
10-5-501-52072 PRINTING-FLYERS	3,444	1,000	234		700	
REGISTRATION FORMS				700.00		
10-5-501-52073 PRINTING-FORMS	274	1,415	0		1,115	
10-5-501-52421 PER DIEM	240	160	80		160	
MRPA CONFERENCE				160.00		
10-5-501-52422 HOTEL/TRAVEL	885	450	0		450	
MRPA CONFERENCE				450.00		
10-5-501-52449 CONF & CONVENTIONS-OTHER	80	0	0		0	
10-5-501-52504 DESK SUPPLIES	555	580	61		580	
10-5-501-52509 OFFICE SUPPLIES-OTHER	2,716	2,650	1,401		2,650	
OFFICE SUPPLIES				650.00		
REGISTRATION SUPPLIES				400.00		
OFFICE MACHINE SUPPLIES				600.00		
SOFTWARE SUPPORT ITEMS				1,000.00		
10-5-501-52539 OTHER MISC SUPPLIES	201	200	168		200	
CALENDARS, PLANNERS ETC.				200.00		
10-5-501-52541 POSTAGE-REGULAR MAIL	1,956	1,750	1,262		1,750	
10-5-501-52604 OTHER GIFTS & AWARDS	335	900	83		700	
AWARDS FOR REC. & AUX. STAFF				500.00		
FLOWERS				200.00		
10-5-501-52806 REGISTRATION VOUCHER PROGRAM	0	20,000	0		20,000	
TOTAL OPERATING EXPENDITURES	11,410	31,210	3,459	20,000.00	30,110	

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 PARKS & RECREATION ADMIN

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-501-61010 EQUIPMENT ACQUISITION<500	525	0	0		0	
TOTAL CAPITAL OUTLAY	525	0	0		0	
<hr/>						
TOTAL PARKS & RECREATION ADMIN	561,835	627,898	450,742		517,987	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 505 - RECREATION**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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	100%
	Recreational and Auxiliary Employees	
	 Total Employee Hours:	 14,538

PERFORMANCE: Programs and activities offered through this budget include: the teen trips and Weekend Teen Club programs, summer day camps, tot camp; comprehensive sports league and tournament program for adults (volleyball, basketball and softball); community special events (Eggstravaganza, Harvest Moon Hayride, 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, the City Holiday Parade and 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 portable state of the art movie equipment allows the Department to offer movies at other sites throughout the year as well. The Department works with local community groups such as the Laurel Lions Club and with area businesses for co-sponsorship of events.

The Department also assists groups such as the Fourth of July Committee, Emancipation Day Celebration Committee, the Laurel Civic Improvement Committee and the Laurel Board of Trade with events and programs. The Department also makes space available for the Police Activities League, Laurel High School Grad Night Committee, Laurel Literacy and the Laurel Historical Society for storage of their



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 505 - RECREATION**



PERFORMANCE (cont'd):

supplies. Use of athletic fields and facilities is coordinated with the Laurel Boys and Girls Club, Laurel Little League, Laurel Hurricanes Football, Laurel and 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 Robert J. DiPietro Community Center and a Middle School Youth Club for ages 9-13 at the Laurel Armory Anderson and Murphy Community Center. These programs are meant to meet the social and leisure time needs of teens in the greater Laurel area through sports, video gaming, trips and cultural/educational programs as well as through unstructured social activities. These programs were 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 2011: The Department will continue to offer new class, workshop and special event programs to meet the demands and needs of the community. The Department will be creating a Youth Sports Division to better coordinate the various youth sports organizations serving the youth of Laurel. The Department will assist with registration and oversee the use of parks and facilities by all youth organizations in the City.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$151,827	\$172,795	\$277,589	\$277,589
Operating Expenses	104,725	102,316	101,121	101,121
Capital Outlay	444	827	0	0
Total:	\$256,996	\$275,938	\$378,710	\$378,710

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
RECREATION

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-505-51011 SALARIES-REGULAR	66,750	88,652	64,638		185,281	
10-5-505-51020 SALARIES-RECREATIONAL DAY CAMP AND EVENTS	54,517	50,313	48,829	50,816.00	50,816	
NOTE: \$17,500 FUNDED BY M-NCPPC IN REV. ACT. 10-42513				0.00		
10-5-505-51021 SALARIES-AUXILIARY LEAGUES, TEEN CLUB & TRIPS	20,021	16,909	10,435	17,078.00	17,078	
10-5-505-51034 HOLIDAY OVERTIME-REGULAR	623	0	791		0	
10-5-505-51040 OVERTIME-RECREATIONAL PRE AND POST CAMP SALARIES	0	4,641	0	4,687.00	4,687	
10-5-505-51071 FICA TAXES	9,916	12,280	10,397	19,727.00	19,727	
NOTE: \$1,650 FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42513				0.00		
TOTAL COMPENSATION	151,827	172,795	135,091		277,589	
<u>OPERATING EXPENDITURES</u>						
10-5-505-52018 TEMPORARY SERVICES LEAGUE OFFICIALS	22,456	14,000	8,553	14,000.00	14,000	
10-5-505-52020 OUTSIDE SERVICES-OTHER BACKGROUND INVESTIGATIONS	42	600	42	600.00	600	
10-5-505-52023 LICENSES DAY CAMP LICENSE	75	165	75	75.00	165	
FOOD SERVICE MANAGER (3)				90.00		
10-5-505-52042 EQUIPMENT RENTAL/LEASE	0	100	0		0	
10-5-505-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS	2,959	3,000	2,197	3,000.00	3,000	
10-5-505-52072 PRINTING-FLYERS BROCHURES	17,550	20,936	6,788	15,568.00	19,436	
NEWSPAPER INSERTS				3,868.00		
NOTE: \$6,000 FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42513				0.00		
10-5-505-52509 OFFICE SUPPLIES-OTHER DAY CAMP, LEAGUE & OFFICE	80	80	36	80.00	80	
10-5-505-52527 PHOTO SUPPLIES SPECIAL EVENTS AND PROGRAMS	33	100	0	100.00	100	
10-5-505-52531 CONCESSION SUPPLIES SPECIAL EVENTS	4,421	7,624	5,309	1,300.00	7,660	
DAY CAMP SUPPLIES				2,900.00		
TEEN CAMP				300.00		
SUMMER SHENANAGINS CAMP				150.00		
HARVEST MOON HAY RIDE				250.00		
BREAKFAST WITH SANTA				730.00		
HALLOWEEN SPOOKTACULAR				350.00		

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
RECREATION

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-505-52531 CONCESSION SUPPLIES						
TEEN CLUB PROGRAM				500.00		
LAKEFEST				880.00		
FAMILY & YOUTH SPECIAL PROGRAM				300.00		
NOTE: \$1,300 FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42513						
10-5-505-52539 OTHER MISC SUPPLIES	9,743	9,601	2,256		9,800	_____
LEAGUE EQUIPMENT				1,000.00		
DAY CAMP SUPPLIES				1,100.00		
SUMMER SHENANAGINS CAMP				150.00		
TEEN CAMP				450.00		
ADULT LEAGUE SOFTBALLS				5,900.00		
TEEN CLUB PROGRAM				500.00		
SAFETY SUPPLIES				200.00		
PRESCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	1,464	1,480	41		1,480	_____
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	4,875	4,100	1,427		4,100	_____
ADULT SPORTS LEAGUE AWARDS				3,200.00		
CHILDREN'S SPORTS CLINICS				900.00		
10-5-505-52804 SPECIAL EVENTS	22,083	21,530	13,026		21,700	_____
EASTER EVENT				550.00		
BREAKFAST WITH SANTA				1,000.00		
HARVEST MOON HAY RIDE				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		
NOTE: \$21,700 FUNDED BY M-NCPPC IN REV. ACT. 10-42513						
10-5-505-52810 FIELD TRIP PROGRAM	18,944	19,000	17,277		19,000	_____
TEEN TRIPS				19,000.00		
NOTE: \$19,000 FUNDED BY M-NCPPC IN REV ACT 10-42516						
TOTAL OPERATING EXPENDITURES	<u>104,725</u>	<u>102,316</u>	<u>57,025</u>		<u>101,121</u>	

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 RECREATION

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-505-61010 EQUIPMENT ACQUISITION<500	444	827	754		0	
TOTAL CAPITAL OUTLAY	444	827	754		0	
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TOTAL RECREATION	256,996	275,938	192,870		378,710	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 510 - LAUREL MUNICIPAL POOL - PROGRAMS**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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

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

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

PERFORMANCE: Swimmers at the pool can take advantage of any of the four pools at the complex. The facility boasts a large recreational pool with a slide 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 be a popular amenity at the pool. The number of outside groups such as day camps and daycares has increased the weekday attendance.

A picnic pavilion area, complete with tables and shade feature, 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.



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL - PROGRAMS**



FY2011: 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. With the addition of the Greenview Drive Pool, pass holders will be able to use their memberships at both municipal pools.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$110,109	\$112,178	\$123,113	\$123,113
Operating Expenses	29,956	34,955	36,455	36,455
Capital Outlay	7,045	2,090	1,320	1,320
Total:	\$147,110	\$149,223	\$160,888	\$160,888

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
MUNICIPAL SWIMMING POOL

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-510-51020 SALARIES-RECREATIONAL STAFF SALARIES	100,922	97,497	69,568	102,588.00 0.00 5,000.00	107,588	_____
SWIM TEAM SALARIES						
10-5-510-51034 HOLIDAY OVERTIME-REGULAR	2,073	0	1,850		0	_____
10-5-510-51040 OVERTIME-RECREATIONAL	0	6,709	0		6,776	_____
10-5-510-51071 FICA TAXES	7,114	7,972	7,020		8,749	_____
TOTAL COMPENSATION	110,109	112,178	78,438		123,113	_____
<u>OPERATING EXPENDITURES</u>						
10-5-510-52015 INSTRUCTORS/INTERPRETERS CPR RENEWAL & LIFEGUARD TRAINING	0	0	0	1,500.00 0.00	1,500	_____
10-5-510-52023 LICENSES P.G.CO. POOL & CONCESSION	675	625	625	625.00	625	_____
10-5-510-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS FOR POOL PROGRAMS	149	350	0	250.00	250	_____
10-5-510-52304 OFFICE EQUIPMENT MAINT OFFICE & CONCESSION HARDWARE SAFE MAINTENANCE	158	280	0	200.00 80.00	280	_____
10-5-510-52509 OFFICE SUPPLIES-OTHER RED CROSS PROVIDER FEE	0	300	0	300.00	300	_____
10-5-510-52525 CHEMICALS & PESTICIDES	11,276	15,000	5,899		15,000	_____
10-5-510-52531 CONCESSION SUPPLIES	12,956	12,040	10,558		12,140	_____
10-5-510-52539 OTHER MISC SUPPLIES SWIM DIAPERS DIVING WELL WRIST BANDS TELEPOLES/BUOYS/SKIMMERS ETC. INSTRUCTION SUPPLIES SAFETY SUPPLIES	3,542	2,515	808	100.00 160.00 1,200.00 500.00 900.00	2,860	_____
10-5-510-52561 UNIFORM PURCHASES GUARD SUITS, SHIRTS & WHISTLES	1,200	1,000	646	1,000.00	1,000	_____
10-5-510-52604 OTHER GIFTS AND AWARDS END OF SUMMER BONUS	0	1,500	1,300	1,500.00	1,500	_____
10-5-510-52804 SPECIAL EVENTS MOVIES/FUN DAY NOTE: \$1,000 FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42513	0	1,345	1,336	1,000.00 0.00 0.00	1,000	_____
TOTAL OPERATING EXPENDITURES	29,956	34,955	21,171		36,455	_____

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 MUNICIPAL SWIMMING POOL

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-510-61010 EQUIPMENT ACQUISITION<500	2,815	2,090	720		1,320	
CHEMICAL FEEDERS				390.00		
DECK CHAIRS				450.00		
LOUNGE CHAIRS				480.00		
10-5-510-61020 EQUIPMENT ACQUISITION>500	4,229	0	0		0	
TOTAL CAPITAL OUTLAY	7,045	2,090	720		1,320	
<hr/>						
TOTAL MUNICIPAL SWIMMING POOL	147,110	149,223	100,329		160,888	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 515 - ROBERT J. DIPIETRO COMMUNITY CENTER - PROGRAMS**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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

The fitness room with new state of the art, Matrix line, equipment that includes additional treadmills, hybrid bikes, elliptical and ascent trainers, various multi functional weight machines and a functional trainer continues to grow in popularity and use. Ping pong, pool and foosball tables as well as comfortable lounge furniture makes the gameroom a popular draw for all ages.

The adjacent newly renovated 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.

FY2011: The Department will continue to offer new programs to meet the needs of the community.



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER - PROGRAMS



EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$153,870	\$170,579	\$175,104	\$175,104
Operating Expenses	84,705	83,746	80,088	80,088
Capital Outlay	6,053	0	0	0
Total:	\$244,628	\$254,325	\$255,192	\$255,192

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
ROBERT J. DIPIETRO COMMUNITY CENTER PROG.

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-515-51011 SALARIES-REGULAR	68,842	73,719	57,338		77,075	
10-5-515-51021 SALARIES-AUXILIARY	73,299	84,738	61,131		85,585	
10-5-515-51034 HOLIDAY OVERTIME-REGULAR	1,428	0	1,449		0	
10-5-515-51071 FICA TAXES	10,301	12,122	9,656		12,444	
TOTAL COMPENSATION	153,870	170,579	129,574		175,104	
OPERATING EXPENDITURES						
10-5-515-52015 INSTRUCTORS/INTERPRETERS	71,157	70,000	37,956		68,000	
CLASS INSTRUCTORS				68,000.00		
10-5-515-52052 SUBSCRIPTIONS	100	200	0		200	
FITNESS ROOM & GAME ROOM				200.00		
10-5-515-52062 ADVERTISING-MEETING/EVENT	446	1,000	151		1,000	
DISPLAY ADS FOR PROGRAMS				1,000.00		
10-5-515-52304 OFFICE EQUIPMENT MAINT	1,820	1,820	125		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	3,990	4,040	2,633		2,418	
MONTHLY FITNESS EQUIPMENT				1,818.00		
REPAIR/PARTS NOT ON WARRANTY				600.00		
10-5-515-52504 DESK SUPPLIES	419	500	61		500	
10-5-515-52509 OFFICE SUPPLIES-OTHER	500	500	306		500	
EQUIPMENT SUPPLIES				500.00		
10-5-515-52531 CONCESSION SUPPLIES	661	836	657		800	
PRESCHOOL & CENTER EVENTS				800.00		
NOTE: \$350 FUNDED BY M-NCPPC				0.00		
10-5-515-52539 OTHER MISC SUPPLIES	4,828	4,050	401		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		
NOTE: M-NCPPC FUNDED \$250 FOR				0.00		
AFTERSCHOOL PROGRAM AND \$250				0.00		
FOR PRESCHOOL PROGRAM				0.00		
10-5-515-52561 UNIFORM PURCHASES	784	800	0		800	
TOTAL OPERATING EXPENDITURES	84,705	83,746	42,290		80,088	

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 ROBERT J. DIPIETRO COMMUNITY CENTER PROG.

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-515-61010 EQUIPMENT ACQUISITION<500	2,681	0	0		0	
10-5-515-61020 EQUIPMENT ACQUISITION>500	<u>3,373</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL CAPITAL OUTLAY	6,053	0	0		0	
<hr/>						
TOTAL RJD COMMUNITY CENTER	244,628	254,325	171,864		255,192	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 520 – GREENVIEW DRIVE RECREATION COMPLEX PROGRAMS**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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

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

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

PERFORMANCE: The newly renovated facility boasts a large recreational pool with a slide and pool side basketball goal, shallow end ramp, large shade feature and ample deck and lounging space great for sunning and playing many of the facilities lawn games. FY2010 lifeguarding services were contracted through an outside source.

FY2011: The Department will be staffing and operating the facility in it’s’ entirety this fiscal year. This budget (520) provides for the program portion of the operation. The maintenance of the facility is funded through budget 291.

A picnic pavilion area, complete with tables and shade feature will accommodate families and groups spending the day at the facility and will be available for rental. Family oriented special events will be offered for more summer fun at the pool. The Department’s swimming lesson program will be offered at both aquatic facilities.



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX PROGRAMS



EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$0	\$0	\$34,693	\$34,693
Operating Expenses	0	0	5,130	5,130
Capital Outlay	0	0	450	450
Total:	\$0	\$0	\$40,273	\$40,273

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 GREENVIEW DR PROGRAMS

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-520-51020 SALARIES-RECREATIONAL	0	0	0		32,228	
10-5-520-51071 FICA TAXES	0	0	0		2,465	
TOTAL COMPENSATION	0	0	0		34,693	
<u>OPERATING EXPENDITURES</u>						
10-5-520-52023 LICENSES	0	0	0		400	
10-5-520-52304 OFFICE EQUIPMENT MAINTENANCE	0	0	0		80	
10-5-520-52509 OFFICE SUPPLIES-OTHER	0	0	0		50	
10-5-520-52525 CHEMICALS	0	0	0		3,000	
10-5-520-52539 OTHER MISC SUPPLIES	0	0	0		1,000	
10-5-520-52561 UNIFORM PURCHASES	0	0	0		200	
10-5-520-52804 SPECIAL EVENTS	0	0	0		400	
TOTAL OPERATING EXPENDITURES	0	0	0		5,130	
<u>CAPITAL OUTLAY</u>						
10-5-520-61010 EQUIPMENT ACQUISITION<\$500	0	0	0		450	
DECK CHAIRS				450.00		
TOTAL CAPITAL OUTLAY	0	0	0		450	
<hr/>						
TOTAL GREENVIEW DR PROGRAMS	0	0	0		40,273	



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 - LAUREL ARMORY ANDERSON MURPHY COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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 and Auxiliary Employees	
	 Total Employee Hours:	 9,956

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

The Department continues to make renovations to the center. This year, fitness room equipment was transferred from the Robert J. DiPietro Community Center to the Laurel Armory to accommodate the growing number of fitness room participants. The second floor gaming lounge was completed with two large screen HD televisions, several gaming systems and comfortable seating. The City Holiday Parade and Tree Lighting event was expanded this year and was a great success.

FY2011: Proposed building renovations include upgrades to windows and walls. Additional game tables will be added to the second floor gaming lounge to include ping pong and air hockey.



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 - LAUREL ARMORY ANDERSON MURPHY COMMUNITY CENTER



EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$130,193	\$133,319	\$137,560	\$137,560
Operating Expenses	3,077	5,650	5,648	5,648
Capital Outlay	6,251	0	0	0
Total:	\$139,521	\$138,969	\$143,208	\$143,208

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
ARMORY ANDERSON-MURPHY COMMUNITY CTR PROG

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-525-51011 SALARIES-REGULAR	71,124	76,152	59,368		79,615	
10-5-525-51021 SALARIES-AUXILIARY	49,059	47,692	37,175		48,169	
AFTER SCHOOL (M-NCPPC \$2,967)				48,169.00		
NOTE: \$2,967 FUNDED BY M-NCPPC						
IN REVENUE ACT. 10-42516						
10-5-525-51034 HOLIDAY OVERTIME-REGULAR	1,251	0	1,138		0	
10-5-525-51071 FICA TAXES	8,759	9,475	7,931		9,776	
TOTAL COMPENSATION	130,193	133,319	105,612		137,560	
<u>OPERATING EXPENDITURES</u>						
10-5-525-52062 ADVERTISING-MEETING/EVENT	0	300	0		150	
DISPLAY ADS FOR CENTER PROGRAM				150.00		
10-5-525-52304 OFFICE EQUIPMENT MAINT	0	80	0		80	
SAFE MAINTENANCE				80.00		
10-5-525-52306 BUILDING EQUIPMENT MAINT	1,761	2,470	2,001		2,818	
BI-MONTHLY FITNESS EQUIPMENT				1,818.00		
FITNESS PARTS NOT ON WARRANTY				600.00		
GYM REPLACEMENT EQUIPMENT				400.00		
10-5-525-52504 DESK SUPPLIES	123	200	0		200	
10-5-525-52509 OFFICE SUPPLIES-OTHER	142	200	187		200	
10-5-525-52531 CONCESSION SUPPLIES	0	200	246		400	
SUPPLIES FOR CENTER EVENTS				400.00		
10-5-525-52539 OTHER MISC SUPPLIES	769	1,700	979		1,300	
AFTERSCHOOL PROGRAM				525.00		
CLASS/WORKSHOP SUPPLIES				200.00		
GENERAL RECREATION SUPPLIES				575.00		
10-5-525-52561 UNIFORM PURCHASES	281	500	0		500	
AUXILIARY STAFF				500.00		
TOTAL OPERATING EXPENDITURES	3,077	5,650	3,412		5,648	
<u>CAPITAL OUTLAY</u>						
10-5-525-61010 EQUIPMENT ACQUISITION<500	1,968	0	0		0	
10-5-525-61020 EQUIPMENT ACQUISITION>500	4,283	0	0		0	
TOTAL CAPITAL OUTLAY	6,251	0	0		0	
TOTAL ARMORY COMMUNITY CTR PROG	139,521	138,969	109,025		143,208	



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 - GUDE LAKEHOUSE - PROGRAMS**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 - June 30, 2011

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

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. Two picnic pavilions, grills and an adjacent playground make the park a popular site of family parties.

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

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

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



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 - GUDE LAKEHOUSE - PROGRAMS



FY2011: 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 FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$10,906	\$12,194	\$12,315	\$12,315
Operating Expenses	2,246	2,970	2,970	2,970
Capital Outlay	0	0	0	0
Total:	\$13,152	\$15,164	\$15,285	\$15,285

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
GUDE LAKEHOUSE PROGRAMS

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	5,906	6,603	2,767	6,131.00 538.00	6,669	
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	4,225	4,724	1,987	4,500.00 271.00	4,771	
10-5-535-51071 FICA TAXES	775	867	486		875	
TOTAL COMPENSATION	10,906	12,194	5,240		12,315	
OPERATING EXPENDITURES						
10-5-535-52023 LICENSES CONCESSION LICENSE	225	225	225	225.00	225	
10-5-535-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS-LAKE PROGRAMS	0	200	0	200.00	200	
10-5-535-52304 OFFICE EQUIPMENT MAINT CASH REGISTER MAINTENANCE	0	110	0	110.00	110	
10-5-535-52509 OFFICE SUPPLIES-OTHER	127	235	0		235	
10-5-535-52531 CONCESSION SUPPLIES	1,072	1,000	633		1,000	
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	621	1,000	214	800.00 200.00	1,000	
10-5-535-52561 UNIFORM PURCHASES	200	200	0		200	
TOTAL OPERATING EXPENDITURES	2,246	2,970	1,072		2,970	
TOTAL GUDE LAKEHOUSE PROGRAMS	13,152	15,164	6,313		15,285	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 550 - SENIOR PROGRAMS**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010- June 30, 2011

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:	 6,787

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.

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.



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 550 - SENIOR PROGRAMS**



FY2011: With the anticipated mid year opening of the new M-NCPPC operated regional Senior Center, the Department’s senior service program will be modified. Van service will continue and program operations will be modified to complement activities at the regional center.

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 FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$134,445	\$132,024	\$128,954	\$128,954
Operating Expenses	33,947	37,259	22,427	22,427
Capital Outlay	404	0	0	0
Total:	\$168,797	\$169,283	\$151,381	\$151,381

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
SENIOR SERVICES

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-550-51011 SALARIES-REGULAR	65,400	70,024	54,535		73,212	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACT. 10- 42515				73,212.00		
10-5-550-51021 SALARIES-AUXILIARY	59,750	52,617	45,875		46,578	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515				46,578.00		
10-5-550-51034 HOLIDAY OVERTIME	195	0	0		0	_____
10-5-550-51071 FICA TAXES	9,100	9,383	8,252		9,164	_____
FICA TAXES				9,164.00		
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
TOTAL COMPENSATION	<u>134,445</u>	<u>132,024</u>	<u>108,662</u>		<u>128,954</u>	_____
<u>OPERATING EXPENDITURES</u>						
10-5-550-52015 INSTRUCTORS/INTERPRETERS CLASSES	1,460	2,000	2,181		2,000	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515				2,000.00		
10-5-550-52023 LICENSES	191	225	0		225	_____
P. G. CO. COMMERCIAL KITCHEN				225.00		
10-5-550-52052 SUBSCRIPTIONS	323	430	135		330	_____
SR COUNCIL ON AGING/WASH. POST				330.00		
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52072 PRINTING-FLYERS	1,922	2,181	1,275		1,100	_____
NOTE: A PORTION TO BE FUNDED BY BY M-NCPPC IN ACCOUNT 10-42515				1,100.00		
10-5-550-52304 OFFICE EQUIPMENT MAINT	453	695	505		100	_____
COPIER SUPPLIES				100.00		
10-5-550-52504 DESK SUPPLIES	180	52	51		160	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515				160.00		
10-5-550-52509 OFFICE SUPPLIES-OTHER	545	385	384		230	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515				230.00		

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 SENIOR SERVICES

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-550-52527 PHOTO SUPPLIES NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	0	100	59	100.00	100	
10-5-550-52531 CONCESSION SUPPLIES FOOD/PAPER NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	6,781	8,149	5,572	4,075.00	4,075	
10-5-550-52539 OTHER MISC SUPPLIES PROG/KITCHEN NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	1,376	828	245	400.00	400	
10-5-550-52561 UNIFORM PURCHASES FULL TIME STAFF AUXILIARY STAFF NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	1,001	1,000	0	100.00 900.00	1,000	
10-5-550-52604 OTHER GIFTS & AWARDS VOLUNTEER AWARDS NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	463	730	0	365.00	365	
10-5-550-52804 SPECIAL EVENTS ENTERTAINMENT PROM AND LUAU NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	12,103	12,284	10,790	3,142.00 3,000.00	6,142	
10-5-550-52810 FIELD TRIP PROGRAM NOTE: A PORTION TO BE FUNDED BY BY M-NCPPC IN REVENUE ACCOUNT 10-42515	7,148	8,200	5,225	6,200.00	6,200	
TOTAL OPERATING EXPENDITURES	33,947	37,259	26,422		22,427	
CAPITAL OUTLAY						
10-5-550-61010 EQUIPMENT ACQUISITION<500	404	0	0		0	
TOTAL CAPITAL OUTLAY	404	0	0		0	
TOTAL SENIOR SERVICES	168,797	169,283	135,084		151,381	

FY2011

ADOPTED BUDGET

PARKS AND

RECREATION - MAINTENANCE



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 280 - GROUNDS MAINTENANCE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010– June 30, 2011

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

RESPONSIBILITIES: This program involves the daily, general park maintenance within the City. Such work consists primarily of: mowing, weeding, watering, trash 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 18 sites containing approximately 222 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 Hrs.

PERFORMANCE: Several park areas were improved upon. Riverfront Park was expanded east to Route 1. The Dam structure located west of the Laurel Municipal Pool was improved to include an observation area and stabilization of the dam structure that enhanced the safety and aesthetics of the area. Interpretive signage was installed along Riverfront Park. Improvements to the pond located in Roland B. Sweitzer Park were completed that included a solar bubbler to aid in water quality. A new playground was also installed. New picnic pavilions were installed at Discovery Community Park and the Greenview Drive Pool. Pre-cast waterless restroom facilities were installed at Leo Wilson Community Park and at Discovery Community Park. Granville Gude Park received improvements that will aid in controlling erosion into the lake. This project included rain gardens and bayscapes to filter sediment. Prince George's County funded and performed the improvements. A utility contingency line item was established to offset unanticipated utility increases. Cypress Street Field was regraded to improve drainage. A grant from the Maryland Department of Natural Resources enabled the Department to remove downed trees from several areas of the Patuxent River.



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 280 - GROUNDS MAINTENANCE**



FY2011: Repairs and renovations to some park walking paths will be performed. The Department will explore areas for rain gardens or similar ideas to improve sediment control in parks.

CITY OF LAUREL FACILITIES

BUILDINGS	CONSTRUCTED	RENOVATED	SQ. FEET
Barkman Municipal Building	1950	1972	16,270
Barkman-Kaiser Public Safety Complex	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
Robert J. DiPietro Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	1973	92,000
Greenview Drive Pool Complex	1985		80,000
Laurel Municipal Center	1958	1993	41,000
Total Square Footage:			328,054



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



LAND	ACREAGE
Greenview Drive Park	2.1
Stephen P. Turney Recreation Complex	45.2
Alice B. McCullough Field / Sturgis-Moore Recreation Area	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
Duniho-Nigh Community Park	2.5
Leo E. Wilson Community Park / Dr. Bruce Morley Dog Playground	4.6
Emancipation Community Park	3.0
Granville Gude Park	29.0
Cypress Street Athletic Field	9.2
Bear Branch Stream Valley	46.8
Mulberry Street Tennis Courts	<u>.4</u>
Total Acreage:	222.85



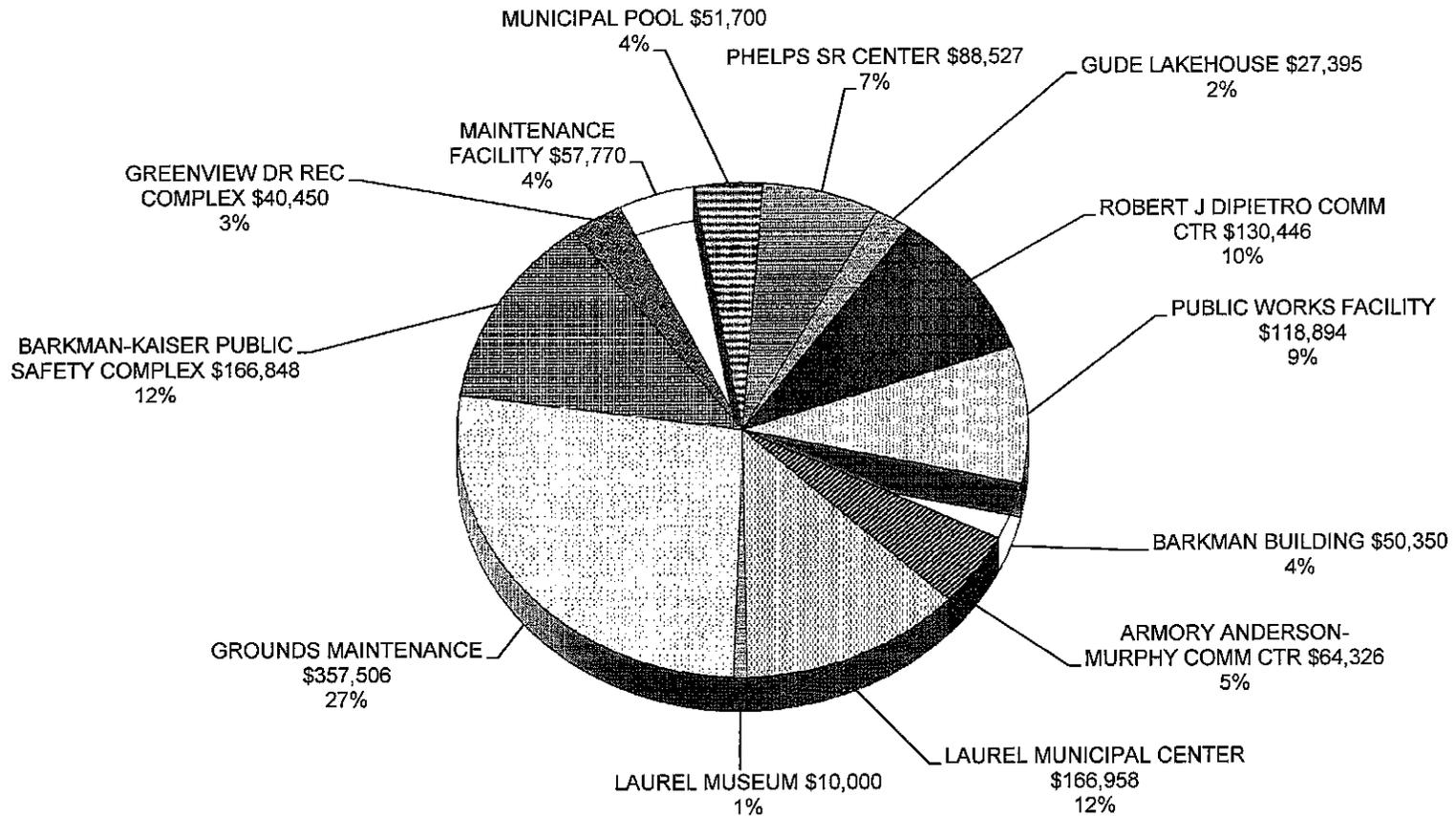
CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$170,465	\$201,239	\$217,021	\$217,021
Operating Expenses	147,359	143,045	140,485	140,485
Capital Outlay	16,553	1,100	0	0
Total:	\$334,378	\$345,384	\$357,506	\$357,506

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Full-Time	4	4	4	4
Auxiliary	4	4	4	4
Total:	8	8	8	8

**FY2011 DEPARTMENT OF PARKS AND RECREATION
Maintenance Expenditures by Activity Area**



TOTAL -- \$1,331,170

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
GROUNDS MAINTENANCE

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-280-51011 SALARIES-REGULAR	109,264	126,230	93,924		142,677	_____
10-5-280-51021 SALARIES-AUXILIARY	32,401	38,748	31,263		41,443	_____
GRASS CUTTING & PK MAINTENANCE				24,124.00		
2 CUSTODIAL & BLDG. RENTALS				17,319.00		
10-5-280-51032 OVERTIME-REGULAR	16,771	19,500	17,296		19,695	_____
10-5-280-51033 OVERTIME-SWORN	428	2,000	177		2,000	_____
FACILITY RENTALS				2,000.00		
10-5-280-51034 HOLIDAY OVERTIME-REGULAR	338	0	351		300	_____
10-5-280-51038 SHIFT DIFFERENTIAL PAY	0	60	0		0	_____
10-5-280-51041 OVERTIME-AUXILIARY	0	400	0		100	_____
10-5-280-51071 FICA TAXES	11,263	14,301	11,629		15,806	_____
TOTAL COMPENSATION	170,465	201,239	154,640		222,021	
<u>OPERATING EXPENDITURES</u>						
10-5-280-52018 TEMPORARY SERVICES	8,383	7,000	128		7,000	_____
JANITORIAL & PARK MAINTENANCE				7,000.00		
10-5-280-52020 OUTSIDE SERVICES-OTHER	85,474	54,585	47,542		51,785	_____
PEST CONTROL AT SWEITZER PARK				425.00		
FIRE EXTINGUISHER SERVICE				50.00		
MAJOR PARK PROJECTS				27,810.00		
GEESE POLICE				16,000.00		
MAIN STREET WATERING SERVICE				4,800.00		
STEPHEN P. TURNEY LIGHT MAINT				2,700.00		
10-5-280-52042 EQUIPMENT RENTAL/LEASE	2,073	2,500	1,281		2,500	_____
PORT-O-LET SERVICES				2,000.00		
BOTTLE GAS SERVICE				400.00		
MISC. RENTAL				100.00		
10-5-280-52201 UTILITY-ELECTRIC	9,180	13,200	8,083		12,700	_____
ELECTRICAL EXPENSE>PARKS				12,700.00		
10-5-280-52202 UTILITY-WATER & SEWER	1,686	4,700	1,230		4,700	_____
PARK AND PLANT WATERING				4,700.00		
10-5-280-52204 UTILITY-CONTINGENCY	0	25,000	0		25,000	_____
10-5-280-52319 MAINTENANCE-OTHER	8,474	7,720	9,992		7,500	_____
PARK EQUIPMENT				7,500.00		
10-5-280-52321 PLUMBING MAINTENANCE	69	1,000	1,121		1,000	_____
PARK SITE WATER REPAIRS				1,000.00		
10-5-280-52322 ELECTRICAL MAINTENANCE	528	840	346		1,000	_____
PARK LIGHTS REPAIRS				1,000.00		
10-5-280-52324 GROUNDS MAINTENANCE	2,400	3,000	2,795		3,000	_____
PARK EQUIPMENT REPAIRS				1,000.00		
RIGHT OF WAY/PARKS-PLANTS ETC.				2,000.00		
10-5-280-52325 BUILDING MAINTENANCE	127	800	205		800	_____
COMFORT STATION, STAGE & SHED				800.00		

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
GROUNDS MAINTENANCE

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-280-52361 TREE MAINTENANCE	7,800	3,000	3,000		4,000	
TREE REMOVAL COSTS				4,000.00		
10-5-280-52522 JANITORIAL SUPPLIES	1,962	1,700	1,492		2,000	
COMFORT STA/TRASH & DOG BAGS				2,000.00		
10-5-280-52524 SIGNS, POSTS, HARDWARE	2,302	1,500	1,348		1,500	
SIGNS/HARDWARE-PARKS & FAC				1,500.00		
10-5-280-52525 CHEMICALS & PESTICIDES	247	800	380		800	
WEED CONTROL/GROWTH REGULATORS				800.00		
10-5-280-52526 MULCH, TOPSOIL	7,002	5,800	3,125		5,500	
FIELDS, PARKS, LAKEFRONT ETC.				5,500.00		
10-5-280-52530 CONSTR SUPPL & MATERIALS	1,400	1,000	610		800	
10-5-280-52539 OTHER MISC SUPPLIES	4,755	5,000	10,676		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	948	800	800		800	
RECREATION & AUXILIARY STAFF				800.00		
10-5-280-52562 UNIFORM RENTALS	2,158	2,500	1,770		2,500	
FULL TIME STAFF				2,500.00		
10-5-280-52564 WORK BOOT/SHOE PURCHASES	392	600	345		600	
WORK BOOT ALLOWANCE F/T STAFF				600.00		
TOTAL OPERATING EXPENDITURES	147,359	143,045	96,268		140,485	
<u>CAPITAL OUTLAY</u>						
10-5-280-61010 EQUIPMENT ACQUISITION<500	6,515	1,100	5,533		0	
10-5-280-61020 EQUIPMENT ACQUISITION>500	10,038	0	2,509		0	
TOTAL CAPITAL OUTLAY	16,553	1,100	8,042		0	
TOTAL GROUNDS MAINTENANCE	334,378	345,384	258,950		362,506	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 281 - LAUREL MUNICIPAL CENTER**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010– June 30, 2011

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. Two aging HVAC units were replaced. A replacement generator was installed to provide power to the entire facility during electrical outages. The existing kitchen facility was renovated to improve functionality.



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 281 - LAUREL MUNICIPAL CENTER**



FY 2011: The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$43,403	\$40,256	\$42,088	\$42,088
Operating Expenses	135,239	133,745	124,870	124,870
Capital Outlay	9,011	3,140	0	0
Total:	\$187,653	\$177,141	\$166,958	\$166,958

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Full-Time	1	1	1	1
Auxiliary	1	1	1	1
Total:	2	2	2	2

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
MUNICIPAL CENTER

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-281-51011 SALARIES-REGULAR	35,097	37,395	29,092		39,097	_____
10-5-281-51021 SALARIES-AUXILIARY	3,001	0	65		0	_____
10-5-281-51032 OVERTIME-REGULAR	2,349	0	1,731		0	_____
10-5-281-51034 HOLIDAY OVERTIME-REGULAR	89	0	0		0	_____
10-5-281-51071 FICA TAXES	2,867	2,861	2,388		2,991	_____
TOTAL COMPENSATION	43,403	40,256	33,277		42,088	_____
OPERATING EXPENDITURES						
10-5-281-52020 OUTSIDE SERVICES-OTHER	1,662	2,155	1,114		2,405	_____
PEST CONTROL SERVICES				1,705.00		_____
FIRE EXTINGUISHER SERVICE				200.00		_____
PUBLIC ADDRESS SYSTEM MAINT				500.00		_____
10-5-281-52042 EQUIPMENT RENTAL/LEASE	947	1,380	926		1,380	_____
ENTRANCE MAT SERVICE				1,250.00		_____
MISC. EQUIPMENT RENTAL				130.00		_____
10-5-281-52201 UTILITY-ELECTRIC	77,050	87,900	66,394		82,000	_____
10-5-281-52202 UTILITY-WATER & SEWER	3,309	3,450	2,356		3,600	_____
10-5-281-52302 ALARM MAINTENANCE	9,006	9,650	10,991		5,085	_____
MONITORING/MAINTENANCE EXPENSE				4,585.00		_____
SECURITY CAMERA MAINTENANCE				500.00		_____
10-5-281-52321 PLUMBING MAINTENANCE	272	1,320	972		600	_____
10-5-281-52322 ELECTRICAL MAINTENANCE	556	1,750	941		2,000	_____
10-5-281-52323 HEATING/HVAC MAINTENANCE	20,001	15,520	11,965		16,000	_____
EXPENSE FOR 17 ROOF TOP UNITS				16,000.00		_____
10-5-281-52324 GROUNDS MAINTENANCE	136	290	0		300	_____
MULCH AND PLANTS ETC.				300.00		_____
10-5-281-52329 MAINTENANCE-OTHER	15,894	4,480	2,974		4,000	_____
BUILDING AND ROOF REPAIR				2,500.00		_____
SPRINKLER/SMOKE DETECTOR				1,500.00		_____
10-5-281-52522 JANITORIAL SUPPLIES	3,283	3,125	3,125		3,500	_____
10-5-281-52524 SIGNS, POSTS, HARDWARE	99	75	36		200	_____
10-5-281-52530 CONSTR SUPPL & MATERIALS	0	(140)	0		700	_____
10-5-281-52539 OTHER MISC SUPPLIES	2,568	2,200	2,214		2,500	_____
PAINT, KEYS, BATTERIES, LOCKS				2,500.00		_____
10-5-281-52562 UNIFORM RENTALS	354	500	336		500	_____
BUILDING CUSTODIAN				500.00		_____
10-5-281-52564 WORK BOOT/SHOE PURCHASES	100	90	90		100	_____
TOTAL OPERATING EXPENDITURES	135,239	133,745	104,433		124,870	_____

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 MUNICIPAL CENTER

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>CAPITAL OUTLAY</u>						
10-5-281-61010 EQUIPMENT ACQUISITION<500	4,162	3,140	752	0.00	0	
10-5-281-61020 EQUIPMENT ACQUISITION>500	<u>4,849</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL CAPITAL OUTLAY	9,011	3,140	752		0	
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TOTAL MUNICIPAL CENTER	187,653	177,141	138,461		166,958	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 282 - BARKMAN BUILDING**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010– June 30, 2011

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

RESPONSIBILITIES: All functions of the Police Department have been moved to the newly renovated Barkman-Kaiser Public Safety Complex.

STAFF: Building Custodian (100%) 0 Hrs.

Total Employee Hours: 0 Hrs.

PERFORMANCE: The Police Department moved into their new facility in the spring of 2010. The Barkman Building will be minimally maintained as the City is making the building available for sale.

FY 2011: The Barkman Building will continue to be maintained during FY 2011 or until the sale of the building.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$44,274	\$47,279	\$0	\$0
Operating Expenses	94,705	81,685	50,350	50,350
Capital Outlay	1,086	0	0	0
Total:	\$140,066	\$128,964	\$50,350	\$50,350

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Full-Time	1	1	0	0
Auxiliary	0	0	0	0
Total:	1	1	0	0

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
BARKMAN BUILDING

EXPENDITURES	2008-2009	(----- 2009-2010 -----)	(----- 2010-2011 -----)			
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-282-51011 SALARIES-REGULAR	41,256	43,919	34,289		0	
10-5-282-51071 FICA TAXES	3,019	3,360	2,713		0	
TOTAL COMPENSATION	44,274	47,279	37,002		0	
<u>OPERATING EXPENDITURES</u>						
10-5-282-52020 OUTSIDE SERVICES-OTHER	2,272	3,085	2,853		2,800	
PEST CONTROL SERVICES				545.00		
FIRE EXTINGUISHER SERVICE				0.00		
ELEVATOR CONTRACT & SERVICE				2,255.00		
10-5-282-52042 EQUIPMENT RENTAL/LEASE	858	900	766		0	
ENTRANCE MAT SERVICE				0.00		
TOOL RENTAL				0.00		
10-5-282-52201 UTILITY-ELECTRIC	63,860	54,000	53,417		33,000	
10-5-282-52202 UTILITY-WATER & SEWER	1,238	1,000	1,143		1,350	
10-5-282-52203 UTILITY-GAS & OIL	12,623	8,400	6,567		5,000	
10-5-282-52302 ALARM MAINTENANCE	406	500	0		0	
ARMS AND PROPERTY ROOMS				0.00		
10-5-282-52321 PLUMBING MAINTENANCE	3,296	2,000	597		500	
PLUMBING REPAIRS				250.00		
CONTRACT ON SEWER SYSTEM				250.00		
10-5-282-52322 ELECTRICAL MAINTENANCE	453	1,000	0		2,500	
10-5-282-52323 HEATING/HVAC MAINTENANCE	2,221	3,000	3,328		3,000	
10-5-282-52324 GROUNDS MAINTENANCE	500	500	0		1,500	
MULCH AND PLANTS ETC				1,500.00		
10-5-282-52329 MAINTENANCE-OTHER	1,548	1,500	390		500	
DOOR, LOCK AND ROOF REPAIRS				500.00		
SPRINKLER AND SMOKE DETECTOR				0.00		
MECHANICAL GATE REPAIRS				0.00		
10-5-282-52522 JANITORIAL SUPPLIES	4,295	2,500	2,369		0	
BARKMAN BLDG AND SUB STATION				0.00		
10-5-282-52524 SIGNS, POSTS, HARDWARE	45	100	73		0	
10-5-282-52530 CONSTR SUPPL & MATERIALS	0	400	0		0	
10-5-282-52539 OTHER MISC SUPPLIES	587	900	481		200	
PAINT, LOCKS, KEYS, BULBS ETC.				200.00		
10-5-282-52562 UNIFORM RENTALS	424	400	390		0	
BUILDING CUSTODIAN				0.00		
10-5-282-52564 WORK BOOT/SHOE PURCHASES	80	100	100		0	
TOTAL OPERATING EXPENDITURES	94,705	80,285	72,475		50,350	

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 BARKMAN BUILDING

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-282-61010 EQUIPMENT ACQUISITION<500	1,086	0	0		0	
TOTAL CAPITAL OUTLAY	1,086	0	0		0	
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TOTAL BARKMAN BUILDING	140,066	127,564	109,476		50,350	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 283 - PHELPS CENTER**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010– June 30, 2011

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 ½ year 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. New front doors were installed.

FY2011: The construction of the new Beltsville-Laurel Senior Citizens Center is moving along and should be open in December 2010. The City plans to continue operation of the Phelps Senior Citizens Center until that time.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$32,870	\$33,791	\$35,328	\$35,328
Operating Expenses	99,858	103,032	53,199	53,199
Capital Outlay	2,212	0	0	0
Total:	\$134,940	\$136,823	\$88,527	\$88,527



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
283 - PHELPS CENTER**



PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
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, 2010

10 -GENERAL FUND
PHELPS SR CITIZENS CENTER

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-283-51011 SALARIES-REGULAR	30,642	31,389	24,283		32,817	
10-5-283-51021 SALARIES-AUXILIARY	0	0	67		0	
10-5-283-51071 FICA TAXES	2,228	2,402	1,929		2,511	
TOTAL COMPENSATION	32,870	33,791	26,279		35,328	
<u>OPERATING EXPENDITURES</u>						
10-5-283-52020 OUTSIDE SERVICES-OTHER	1,259	1,028	6,564		878	
PEST CONTROL SERVICE				878.00		
FIRE EXTINGUISHER SERVICE				0.00		
10-5-283-52041 BUILDING RENTAL/LEASE	42,332	44,454	36,846		22,821	
LBGC WEST WING LEASE				22,821.00		
10-5-283-52201 UTILITY-ELECTRIC	22,365	27,750	19,294		16,200	
10-5-283-52203 UTILITY-GAS & OIL	23,220	16,000	9,219		5,000	
10-5-283-52302 ALARM MAINTENANCE	1,095	1,400	940		900	
CONTRACT AND REPAIRS				900.00		
10-5-283-52306 BUILDING EQUIPMENT MAINT	1,185	1,200	588		500	
CONTRACT, SERVICE, EQUIPT.				500.00		
10-5-283-52319 MAINTENANCE-OTHER	24	400	370		400	
REPAIRS TO DOORS AND LOCKS				400.00		
10-5-283-52321 PLUMBING MAINTENANCE	467	700	252		350	
10-5-283-52322 ELECTRICAL MAINTENANCE	445	700	69		350	
10-5-283-52323 HEATING/HVAC MAINTENANCE	1,780	3,700	3,838		2,000	
10-5-283-52324 GROUNDS MAINTENANCE	293	0	0		400	
MULCH AND PLANTS ETC.				400.00		
10-5-283-52522 JANITORIAL SUPPLIES	3,998	3,400	3,239		2,000	
10-5-283-52524 SIGNS, POSTS, HARDWARE	0	100	76		100	
10-5-283-52530 CONSTR SUPPL & MATERIALS	0	200	0		100	
10-5-283-52539 OTHER MISC SUPPLIES	875	1,400	462		900	
PAINT/BULBS/CEILING TILES ETC				900.00		
10-5-283-52562 UNIFORM RENTALS	424	500	361		200	
FULL TIME STAFF				200.00		
10-5-283-52564 WORK BOOT/SHOE PURCHASES	97	100	0		100	
TOTAL OPERATING EXPENDITURES	99,858	103,032	82,117		53,199	
<u>CAPITAL OUTLAY</u>						
10-5-283-61010 EQUIPMENT ACQUISITION<500	2,212	0	0		0	
TOTAL CAPITAL OUTLAY	2,212	0	0		0	
TOTAL PHELPS SR CITIZENS CENTER	134,940	136,823	108,396		88,527	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 284 - PUBLIC WORKS FACILITY**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

PURPOSE: The 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: Building Custodian staff has instituted flexible work hours to insure the facility is cleaned during times that are convenient for PW staff.

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

Total Employee Hours: 2,080 Hrs.

FY2011: Staff will continue to provide janitorial and building maintenance.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$32,656	\$36,724	\$38,394	\$38,394
Operating Expenses	72,966	76,150	80,500	80,500
Capital Outlay	0	0	0	0
Total:	\$105,622	\$112,874	\$118,894	\$118,894

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
PUBLIC WORKS FACILITY

EXPENDITURES	2008-2009 ACTUAL	(----- 2009-2010 -----)		2010-2011 -----)		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-284-51011 SALARIES-REGULAR	30,479	34,114	26,590		35,665	
10-5-284-51071 FICA TAXES	2,177	2,610	2,049		2,729	
TOTAL COMPENSATION	32,656	36,724	28,640		38,394	
OPERATING EXPENDITURES						
10-5-284-52020 OUTSIDE SERVICES-OTHER	2,519	1,250	951		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	48,566	39,000	45,230		49,000	
10-5-284-52202 UTILITY-WATER & SEWER	1,331	1,000	1,526		1,500	
10-5-284-52203 UTILITY-GAS & OIL	8,975	14,800	11,634		9,000	
PROPANE EXPENSES				8,200.00		
DIESEL GAS FOR GENERATOR				800.00		
10-5-284-52302 ALARM MAINTENANCE	3,337	4,250	3,619		4,500	
MAINTENANCE CONTRACT				4,000.00		
SECURITY CAMERA MAINTENANCE				500.00		
10-5-284-52306 BUILDING EQUIPMENT MAINT	703	1,000	643		1,000	
GAS PUMP/JANITORIAL EQUIPT ETC				1,000.00		
10-5-284-52319 MAINTENANCE-OTHER	1,919	2,900	180		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	44	800	400		800	
10-5-284-52322 ELECTRICAL MAINTENANCE	105	985	926		700	
10-5-284-52323 HEATING/HVAC MAINTENANCE	1,376	5,715	2,201		5,000	
10-5-284-52324 GROUNDS MAINTENANCE	344	400	0		400	
MULCH AND PLANTS ETC				400.00		
10-5-284-52522 JANITORIAL SUPPLIES	2,430	2,000	1,631		2,400	
10-5-284-52524 SIGNS, POSTS, HARDWARE	0	100	64		100	
10-5-284-52530 CONSTR SUPPL & MATERIALS	0	300	0		300	
10-5-284-52539 OTHER MISC SUPPLIES	795	900	616		900	
PAINT, KEYS, LOCKS, BULBS ETC.				900.00		
10-5-284-52562 UNIFORM RENTALS	424	500	361		500	
10-5-284-52564 WORK BOOT/SHOE PURCHASES	100	100	90		100	
TOTAL OPERATING EXPENDITURES	72,966	76,150	70,073		80,500	
TOTAL PUBLIC WORKS FACILITY	105,622	112,874	98,713		118,894	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 285 - ROBERT J. DIPIETRO COMMUNITY CENTER - MAINTENANCE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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

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

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

PERFORMANCE: The Center provides many drop-in and structured recreational programs for all ages. The center was renamed as the Robert J. DiPietro Community Center. A new folding wall was installed between the multi-purpose room and the dance room.

FY2011: 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 insure that the building is a clean and safe environment for its users. Carpet will be replaced in the multi-purpose room.



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER - MAINTENANCE



EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$ 38,115	\$41,135	\$43,006	\$43,006
Operating Expenses	83,589	86,155	87,440	87,440
Capital Outlay	3,888	0	0	0
Total:	\$125,592	\$127,290	\$130,446	\$130,446

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
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, 2010

10 -GENERAL FUND
ROBERT J. DIPIETRO COMMUNITY CENTER MAINT.

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-285-51011 SALARIES-REGULAR	35,599	38,211	29,696		39,949	
10-5-285-51071 FICA TAXES	2,516	2,924	2,296		3,057	
TOTAL COMPENSATION	38,115	41,135	31,992		43,006	
<u>OPERATING EXPENDITURES</u>						
10-5-285-52020 OUTSIDE SERVICES-OTHER	6,911	5,095	13,752		3,995	
PEST CONTROL SERVICE				345.00		
FIRE EXTINGUISHER SERVICE				150.00		
REFINISH GYM FLOOR				3,500.00		
10-5-285-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
10-5-285-52201 UTILITY-ELECTRIC	38,263	46,500	39,479		46,500	
10-5-285-52202 UTILITY-WATER & SEWER	1,693	1,700	907		1,845	
10-5-285-52203 UTILITY-GAS & OIL	19,441	17,000	19,904		17,000	
PROPANE HEATING				17,000.00		
10-5-285-52302 ALARM MAINTENANCE	937	1,500	234		1,500	
MAINTENANCE CONTRACT/REPAIRS				1,000.00		
SECURITY CAMERA				500.00		
10-5-285-52306 BUILDING EQUIPMENT MAINT	0	500	252		500	
APPLIANCES AND JANITORIAL				500.00		
10-5-285-52319 MAINTENANCE-OTHER	3,028	2,350	1,455		2,350	
DOORS, LOCKS, ETC				750.00		
ROOF AND EMERGENCY REPAIRS				800.00		
SPRINKLER/SMOKE DETECTOR				800.00		
10-5-285-52321 PLUMBING MAINTENANCE	91	700	20		700	
10-5-285-52322 ELECTRICAL MAINTENANCE	898	600	1,286		600	
10-5-285-52323 HEATING/HVAC MAINTENANCE	4,530	3,960	1,506		5,700	
10-5-285-52324 GROUNDS MAINTENANCE	104	300	0		300	
MULCH & PLANTS ETC				300.00		
10-5-285-52329 MAINTENANCE-OTHER	1,488	0	0		0	
10-5-285-52522 JANITORIAL SUPPLIES	4,637	3,500	3,554		4,000	
10-5-285-52524 SIGNS, POSTS, HARDWARE	0	100	82		100	
10-5-285-52530 CONSTR SUPPL & MATERIALS	0	400	0		400	
10-5-285-52539 OTHER MISC SUPPLIES	1,030	1,200	655		1,200	
PAINT/GLASS/LOCKS/BLUBS				1,200.00		
10-5-285-52562 UNIFORM RENTALS	438	500	366		500	
FULL TIME STAFF				500.00		
10-5-285-52564 WORK BOOT/SHOE PURCHASES	100	100	86		100	
TOTAL OPERATING EXPENDITURES	83,589	86,155	83,537		87,440	

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
ROBERT J. DIPIETRO COMMUNITY CENTER MAINT.

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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<u>CAPITAL OUTLAY</u>						
10-5-285-61010 EQUIPMENT ACQUISITION<500	628	0	0		0	
10-5-285-61020 EQUIPMENT ACQUISITION>500	<u>3,260</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL CAPITAL OUTLAY	3,888	0	0		0	
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TOTAL RJD COMMUNITY CENTER	125,592	127,290	115,529		130,446	
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CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
286 - ARMORY ANDERSON - MURPHY COMMUNITY CENTER - MAINTENANCE



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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. With the purchase of new fitness equipment at the Robert J. DiPietro Community Center, the fitness room at the Armory will receive the equipment from the RJD Community Center.

FY2011: The Department is currently working with the Maryland Historic Trust for approval on additional improvements that 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 also be explored.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	47,398	59,450	64,326	64,326
Capital Outlay	1,024	0	0	0
Total:	\$48,422	\$59,450	\$64,326	\$64,326

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
ARMORY ANDERSON-MURPHY COMMUNITY CENTER

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-286-52020 OUTSIDE SERVICES-OTHER	6,247	5,914	5,855		6,920	
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER				150.00		
CITY HOLIDAY LIGHTING				6,000.00		
10-5-286-52042 EQUIPMENT RENTAL/LEASE	569	550	464		600	
ENTRANCE MAT SERVICE				600.00		
10-5-286-52201 UTILITY-ELECTRIC	14,185	24,750	11,719		24,750	
10-5-286-52202 UTILITY-WATER & SEWER	0	900	0		900	
10-5-286-52203 UTILITY-GAS & OIL	15,344	12,900	8,071		15,000	
10-5-286-52302 ALARM MAINTENANCE	959	850	504		850	
MONTHLY SERVICE/OFFICE AREA				650.00		
SECURITY CAMERA				200.00		
10-5-286-52321 PLUMBING MAINTENANCE	357	800	361		800	
10-5-286-52322 ELECTRICAL MAINTENANCE	335	1,806	1,341		1,806	
10-5-286-52323 HEATING/HVAC MAINTENANCE	4,191	3,480	1,111		5,200	
MAINTENANCE CONTRACTS				3,200.00		
MONTHLY SERVICE CONTRACT				2,000.00		
10-5-286-52324 GROUNDS MAINTENANCE	104	500	240		500	
MULCH AND PLANTS ETC				500.00		
10-5-286-52325 BUILDING MAINTENANCE	248	1,000	197		1,000	
MISC. INTERIOR LOCK/GLASS ETC				1,000.00		
10-5-286-52329 MAINTENANCE-OTHER	0	1,000	390		1,000	
ROOF AND EMERGENCY REPAIRS				1,000.00		
10-5-286-52522 JANITORIAL SUPPLIES	2,912	2,800	2,318		2,800	
10-5-286-52524 SIGNS, POSTS, HARDWARE	407	200	82		200	
10-5-286-52530 CONSTR SUPPL & MATERIALS	0	400	0		400	
10-5-286-52539 OTHER MISC SUPPLIES	1,540	1,600	1,457		1,600	
PAINT, BULBS, KEYS ETC.				1,600.00		
TOTAL OPERATING EXPENDITURES	47,398	59,450	34,108		64,326	
<u>CAPITAL OUTLAY</u>						
10-5-286-61010 EQUIPMENT ACQUISITION<500	299	0	0		0	
10-5-286-61020 EQUIPMENT ACQUISITION>500	725	0	0		0	
TOTAL CAPITAL OUTLAY	1,024	0	0		0	
TOTAL ARMORY COMMUNITY CENTER	48,422	59,450	34,108		64,326	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 287 - LAUREL MUSEUM**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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: Renovations to the existing chimneys are scheduled. Staff assisted with exterior landscaping and clearing.

FY2011: The facility will continue to host a full schedule of activities this year. Renovations and repairs to the existing chimneys will be scheduled.

EXPENDITURES	ACTUAL FY 2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	10,604	10,000	10,000	10,000
Capital Outlay	0	0	0	0
Total:	\$10,604	\$10,000	\$10,000	\$10,000

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CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 LAUREL MUSEUM

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-287-52201 UTILITY-ELECTRIC	3,276	3,150	3,081		3,150	_____
10-5-287-52202 UTILITY-WATER & SEWER	386	440	309		440	_____
10-5-287-52203 UTILITY-GAS & OIL	3,111	2,740	1,629		3,000	_____
10-5-287-52302 ALARM MAINTENANCE	712	925	947		1,000	_____
10-5-287-52321 PLUMBING MAINTENANCE	0	100	0		100	_____
10-5-287-52323 HEATING/HVAC MAINTENANCE HVAC CONTRACT	2,495	1,500	1,607	1,500.00	1,500	_____
10-5-287-52324 GROUNDS MAINTENANCE MULCH AND PLANTS ETC	200	200	200	200.00	200	_____
10-5-287-52329 MAINTENANCE-OTHER SPRINKLER/SMOKE DETECTOR	424	945	64	610.00	610	_____
TOTAL OPERATING EXPENDITURES	10,604	10,000	7,837		10,000	_____
 TOTAL LAUREL MUSEUM	 10,604	 10,000	 7,837		 10,000	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 288 - GUDE LAKEHOUSE - MAINTENANCE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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 City worked with Prince George’s County to establish environmental solutions to water run off in and around the Lakehouse. This project included rain gardens, bayscape gardens, and pavers. This was completed in the fall of 2009. Funding for this project was provided by Prince George’s County. The HVAC system at the Lakehouse was replaced.

FY 2011: The Lakehouse continues to be a popular place for small rental groups.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	21,089	26,395	26,395	26,395
Capital Outlay	6,345	0	1,000	1,000
Total:	\$27,434	\$26,395	\$27,395	\$27,395

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
GUDE LAKEHOUSE

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER PEST CONTROL LAKEHOUSE/STAGE/FOUNTAIN	1,303	1,600	1,437	1,500.00 100.00	1,600	
10-5-288-52201 UTILITY-ELECTRIC	14,712	15,000	12,624		15,000	
10-5-288-52202 UTILITY-WATER & SEWER	267	520	230		520	
10-5-288-52302 ALARM MAINTENANCE	636	1,000	636		1,000	
10-5-288-52306 BUILDING EQUIPMENT MAINT KITCHEN APPLIANCES	0	575	110	575.00	575	
10-5-288-52321 PLUMBING MAINTENANCE	281	600	67		600	
10-5-288-52322 ELECTRICAL MAINTENANCE LAKEHOUSE, STAGE & SHED	133	750	108	800.00	800	
10-5-288-52323 HEATING/HVAC MAINTENANCE	0	600	168		600	
10-5-288-52324 GROUNDS MAINTENANCE MULCH AND PLANTS	371	400	299	400.00	400	
10-5-288-52325 BUILDING MAINTENANCE LAKEHOUSE, STAGE & SHED	635	1,450	1,295	1,200.00	1,200	
10-5-288-52329 MAINTENANCE-OTHER EMERGENCY AND PATH LIGHTING SPRINKLER/SMOKE DETECTOR	894	1,600	1,485	1,000.00 600.00	1,600	
10-5-288-52522 JANITORIAL SUPPLIES	1,303	1,300	1,010		1,300	
10-5-288-52530 CONSTR SUPPL & MATERIALS	0	0	0		200	
10-5-288-52539 OTHER MISC SUPPLIES PAINT/LOCKS/ KEYS/BULBS ETC	555	1,000	614	1,000.00	1,000	
TOTAL OPERATING EXPENDITURES	21,089	26,395	20,081		26,395	
<u>CAPITAL OUTLAY</u>						
10-5-288-61010 EQUIPMENT ACQUISITION<500 BANNERS	6,345	0	0	1,000.00	1,000	
TOTAL CAPITAL OUTLAY	6,345	0	0		1,000	
TOTAL GUDE LAKEHOUSE	27,434	26,395	20,081		27,395	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 289 - LAUREL MUNICIPAL POOL - MAINTENANCE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

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 Complex, seven (7) days a week, opening Memorial Day Weekend and closing Labor Day. The facility contains four separate pool areas - main pool, lap pool, diving pool and wading pool along with locker/changing areas and a concession area.

PERFORMANCE: Pool resurfacing and tile work was completed in the spring of 2010.

FY2011: Staff will continue to provide a safe and well maintained facility.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$ 0	\$0	\$ 0	\$ 0
Operating Expenses	47,596	54,000	51,700	51,700
Capital Outlay	5,545	550	0	0
Total:	\$53,141	\$54,550	\$51,700	\$51,700

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
POOL MAINTENANCE

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		2010-2011 (-----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-289-52020 OUTSIDE SERVICES-OTHER	8,687	4,900	1,415		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	13,788	18,000	14,558		18,000	_____
POOL PUMPS AND CLUB ROOM				18,000.00		_____
10-5-289-52202 UTILITY-WATER & SEWER	3,276	12,000	2,388		8,200	_____
10-5-289-52203 UTILITY-GAS & OIL	3,118	4,500	1,183		4,000	_____
10-5-289-52302 ALARM MAINTENANCE	992	1,100	1,070		1,100	_____
MAINTENANCE AND MONITORING				1,100.00		_____
10-5-289-52306 BUILDING EQUIPMENT MAINT	0	1,000	800		1,000	_____
PUMPS/CHEMICAL FEEDER/FILTER				1,000.00		_____
10-5-289-52321 PLUMBING MAINTENANCE	1,577	2,000	50		2,000	_____
BATHHOUSE/CONCESS/CLUB/FILTER				2,000.00		_____
10-5-289-52322 ELECTRICAL MAINTENANCE	9,209	1,500	151		1,500	_____
INTERIOR/EXTERIOR POOL LIGHTS				1,500.00		_____
10-5-289-52323 HVAC MAINTENANCE	0	1,000	555		1,500	_____
10-5-289-52324 GROUNDS MAINTENANCE	0	200	0		200	_____
MULCH AND PLANTS ETC				200.00		_____
10-5-289-52325 BUILDING MAINTENANCE	300	1,000	612		1,000	_____
CAULKING AND REPAIRS				1,000.00		_____
10-5-289-52329 MAINTENANCE-OTHER	4,103	1,000	0		1,000	_____
CONCESSION EQUIPMENT				1,000.00		_____
10-5-289-52522 JANITORIAL SUPPLIES	1,561	1,500	1,270		2,000	_____
USE OF CLUB ROOM				2,000.00		_____
10-5-289-52524 SIGNS, POSTS, HARDWARE	24	150	0		150	_____
10-5-289-52530 CONSTR SUPPL & MATERIALS	0	200	0		200	_____
10-5-289-52539 OTHER MISC SUPPLIES	960	3,800	3,712		4,800	_____
PAINT, LOCKS, KEYS, BULBS ETC.				800.00		_____
FILTER PARTS AND CARTRIDGES				2,500.00		_____
FUNBRELLA PARTS				1,500.00		_____
TOTAL OPERATING EXPENDITURES	47,596	54,000	27,764		51,700	_____
<u>CAPITAL OUTLAY</u>						
10-5-289-61010 EQUIPMENT ACQUISITION<500	150	0	0		0	_____
10-5-289-61020 EQUIPMENT ACQUISITION>500	5,395	550	0		0	_____
TOTAL CAPITAL OUTLAY	5,545	550	0	0.00	0	_____
TOTAL POOL MAINTENANCE	53,141	54,550	27,764		51,700	_____



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX - MAINTENANCE



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

PURPOSE: This facility will house the new Police Station.

RESPONSIBILITIES: This budget provides for the maintenance of the new police station.

PERFORMANCE: The Laurel Police Department moved its operations to this new facility in the spring of 2010. Maintenance for the facility is budgeted for a full year. Since the new facility measures approximately 35,000 sq. ft. auxiliary staff will assist our full time building custodian in performing janitorial maintenance.

FY 2011: Staff will continue to maintain the facility with a combination of full time and auxiliary employees.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$0	\$ 0	\$60,390	\$60,390
Operating Expenses	19,648	52,500	106,458	106,458
Capital Outlay	0	0	0	0
Total:	\$19,648	\$52,500	\$166,848	\$166,848

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Full-Time	0	0	1	1
Auxiliary	0	0	2	2
Total:	0	0	3	3

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
BARKMAN-KAISER PUBLIC SAFETY COMPLEX

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-290-51011 SALARIES-REGULAR	0	0	0		44,898	_____
10-5-290-51021 SALARIES-AUXILIARY	0	0	0		11,200	_____
10-5-290-51071 FICA TAXES	0	0	0		4,292	_____
TOTAL COMPENSATION	0	0	0		60,390	_____
OPERATING EXPENDITURES						
10-5-290-52020 OUTSIDE SERVICES-OTHER	0	1,700	201		3,150	_____
PEST CONTROL				600.00		
FIRE EXTINGUISHER SERVICE				150.00		
ELEVATOR CONTRACT & SERVICE				2,400.00		
10-5-290-52042 EQUIPMENT RENTAL/LEASE	0	1,500	104		1,500	_____
10-5-290-52201 UTILITY-ELECTRIC	16,051	28,200	4,652		65,000	_____
ESTIMATED UTILITY COST				62,600.00		
SUBSTATION				2,400.00		
10-5-290-52202 UTILITY-WATER & SEWER	269	1,500	432		2,000	_____
10-5-290-52203 UTILITY-GAS	756	8,000	5,076		18,000	_____
10-5-290-52302 ALARM MAINTENANCE	312	500	312		500	_____
SECURITY CAMERA MAINTENANCE				500.00		
10-5-290-52306 BUILDING EQUIPMENT MAINTENANCE	0	0	0		1,608	_____
QUARTERLY FITNESS EQUIP.				1,008.00		
FITNESS PARTS NOT ON WARRANTY				600.00		
10-5-290-52321 PLUMBING MAINTENANCE	610	800	0		1,800	_____
10-5-290-52322 ELECTRICAL MAINTENANCE	0	1,000	0		1,000	_____
10-5-290-52323 HVAC MAINTENANCE	0	2,000	0		3,000	_____
10-5-290-52324 GROUNDS MAINTENANCE	0	400	0		400	_____
10-5-290-52329 MAINTENANCE-OTHER	1,650	1,000	0		1,000	_____
DOOR, LOCK AND ROOF REPAIRS				450.00		
SPRINKLER AND SMOKE DETECTOR				250.00		
MECHANICAL GATE REPAIRS				300.00		
10-5-290-52522 JANITORIAL SUPPLIES	0	1,500	1,236		4,000	_____
10-5-290-52524 SIGNS, POSTS, HARDWARE	0	200	0		0	_____
10-5-290-52530 CONSTR SUPPLIES & MATERIALS	0	500	0		1,000	_____
10-5-290-52539 OTHER MISC SUPPLIES	0	1,000	301		2,000	_____
PAINT, LOCKS, KEYS, BULBS ETC.				2,000.00		
10-5-290-52562 UNIFORM RENTALS	0	100	0		400	_____
BUILDING CUSTODIAN				400.00		
10-5-290-52564 WORK BOOT/SHOE PURCHASES	0	0	0		100	_____
TOTAL OPERATING EXPENDITURES	19,648	49,900	12,314		106,458	_____

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 BARKMAN-KAISER PUBLIC SAFETY COMPLEX

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-290-61020 EQUIPMENT ACQUISITION>\$500	0	4,000	0		0	
TOTAL CAPITAL OUTLAY	0	4,000	0		0	
<hr/>						
TOTAL BARKMAN-KAISER PUBLIC SAFETY FACILITY	19,648	53,900	12,314		166,848	



CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
291 - GREENVIEW DRIVE RECREATION COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups. The Greenview Drive Pool Complex located in the Patuxent Greens development has been purchased by the City. The pool will be managed and operated by Parks and Recreation and provide an alternative to the existing Municipal Pool located on Main Street.

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

PERFORMANCE: The daily operation of the facility was contracted through a pool management company, but total operations were overseen by the Department. The facility offered daily admissions as well as monthly and full season passes. Pass holders were able to use their memberships at both this facility and the Laurel Municipal Pool. Resurfacing of the pool was completed in the spring of 2010. Improvements to the interior cabana area included replacing the deck, and removing the jacuzzi area to provide additional meeting space.

FY2011: The Department will continue to make improvements to the interior club house building (cabana) and surrounding pool and parkland areas as available funding permits. Programs will be added to meet the needs of the community.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$2,692	\$18,489	\$0	\$0
Operating Expenses	44,245	47,400	40,450	40,450
Capital Outlay	10,326	0	0	0
Total:	\$57,263	\$65,889	\$40,450	\$40,450

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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
GREENVIEW DR REC COMPLEX

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		2010-2011		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-291-51020 SALARIES-RECREATIONAL CASHIER AND SPRING 2010 STAFF	2,500	17,175	0	0.00	0	
10-5-291-51071 FICA TAXES	192	1,314	0		0	
TOTAL COMPENSATION	2,692	18,489	0		0	
<u>OPERATING EXPENDITURES</u>						
10-5-291-52020 OUTSIDE SERVICES POOL CLEANING	29,225	16,000	12,095	1,500.00	1,650	
FIRE EXTINGUISHER SERVICE				150.00		
10-5-291-52023 LICENSES	550	400	400		0	
10-5-291-52201 UTILITY-ELECTRIC	2,999	8,000	5,708		16,000	
10-5-291-52202 UTILITY-WATER & SEWER	4,177	7,000	4,583		10,000	
10-5-291-52203 UTILITY-GAS & OIL	202	0	332		800	
10-5-291-52302 ALARM MAINTENANCE	0	600	945		800	
10-5-291-52321 PLUMBING MAINTENANCE	294	1,000	822		1,000	
10-5-291-52322 ELECTRICAL MAINTENANCE	1,409	1,500	636		1,500	
10-5-291-52323 HVAC MAINTENANCE	271	1,500	853		1,500	
10-5-291-52324 GROUNDS MAINTENANCE COURT MAINTENANCE	95	1,000	0	1,000.00	1,000	
10-5-291-52325 BUILDING MAINTENANCE	245	500	0		800	
10-5-291-52329 MAINTENANCE-OTHER	755	500	346		800	
10-5-291-52522 JANITORIAL SUPPLIES POOL AND CABANNA	1,000	1,000	443	1,500.00	1,500	
10-5-291-52524 SIGNS, POSTS, HARDWARE	326	200	120		200	
10-5-291-52525 CHEMICALS	0	6,000	0		0	
10-5-291-52530 CONSTR SUPPL & MATERIALS	0	200	0		400	
10-5-291-52539 OTHER MISC SUPPLIES FILTER PARTS, AND PAINT	2,696	1,500	416	2,500.00	2,500	
10-5-291-52561 UNIFORM PURCHASES	0	500	0		0	
TOTAL OPERATING EXPENDITURES	44,245	47,400	27,697		40,450	
<u>CAPITAL OUTLAY</u>						
10-5-291-61010 EQUIPMENT ACQUISITION<\$500	1,573	0	64		0	
10-5-291-61020 EQUIPMENT ACQUISITION>\$500	8,753	0	0		0	
TOTAL CAPITAL OUTLAY	10,326	0	64		0	
TOTAL GREENVIEW DR REC COMPLEX	57,263	65,889	27,761		40,450	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 292 – PARKS & RECREATION MAINTENANCE FACILITY**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2010 – June 30, 2011

PURPOSE: To provide a facility for the Department of Parks and Recreation Maintenance Operations and land for recreational and leisure activities.

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

PERFORMANCE: The facility will house the Department of Parks and Recreation maintenance operations equipment and serve as a base location for maintenance staff. The facility will also be used to store the Rehabilitation Unit. A secondary reason for the purchase of the property is to have a salt dome on the opposite side of town from the salt dome at the Department of Public Works facility making snow operations more efficient and cost effective.

FY2011: The Department will relocate the maintenance operations from the rear of the Armory to this facility.

EXPENDITURES	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2011	ADOPTED FY2011
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	0	0	57,770	57,770
Capital Outlay	0	0	0	0
Total:	\$0	\$0	\$57,770	\$57,770

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 PARKS & RECREATION MAINTENANCE FACILITY

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-292-52020 OUTSIDE SERVICES-OTHER	0	0	0		920	_____
PEST CONTROL SERVICE				770.00		_____
FIRE EXTINGUISHER SERVICE				150.00		_____
10-5-292-52042 EQUIPMENT RENTAL/LEASE	0	0	0		600	_____
ENTRANCE MAT SERVICE				600.00		_____
10-5-292-52201 UTILITY-ELECTRIC	0	0	0		25,000	_____
10-5-292-52202 UTILITY-WATER & SEWER	0	0	0		1,000	_____
10-5-292-52203 UTILITY-GAS & OIL	0	0	0		15,000	_____
10-5-292-52302 ALARM MAINTENANCE	0	0	0		850	_____
10-5-292-52321 PLUMBING MAINTENANCE	0	0	0		800	_____
10-5-292-52322 ELECTRICAL MAINTENANCE	0	0	0		1,800	_____
10-5-292-52323 HEATING/HVAC MAINTENANCE	0	0	0		5,200	_____
10-5-292-52324 GROUNDS MAINTENANCE	0	0	0		500	_____
10-5-292-52325 BUILDING MAINTENANCE	0	0	0		1,000	_____
10-5-292-52329 MAINTENANCE-OTHER	0	0	0		1,000	_____
10-5-292-52522 JANITORIAL SUPPLIES	0	0	0		2,000	_____
10-5-292-52524 SIGNS, POSTS, HARDWARE	0	0	0		200	_____
10-5-292-52530 CONSTR SUPPL & MATERIALS	0	0	0		400	_____
10-5-292-52539 OTHER MISC SUPPLIES	0	0	0		1,500	_____
TOTAL OPERATING EXPENDITURES	0	0	0		57,770	_____
<hr/>						
TOTAL P&R MAINTENANCE FACILITY	0	0	0		57,770	_____

FY 2011

ADOPTED BUDGET

NON-DEPARTMENTAL



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



FISCAL YEAR: July 1, 2010 - June 30, 2011

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.

Debt Service: Debt service for FY2011 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; construction costs for red light camera installations; and payments made on behalf of the Laurel Volunteer Fire Department. The most recent loan held on behalf of the Laurel Volunteer Rescue Squad will be paid off in June of 2009. The corresponding debt service has been included in the FY2010 budget, accordingly.

1996 Bond	\$1,573,730
2004 Bond	\$ 393,459
2007 Bond	<u>\$ 741,530</u>
Subtotal:	\$2,708,719
PNC Loan-811 5 th Street purchase	\$ 305,093
PNC Loan-7703/7705 Sandy Spring Road purchase	\$ 144,153
LVFD Loan	<u>\$ 46,630</u>
Subtotal:	\$ 495,876
Red Light Camera Installation	\$ 157,000
TOTAL DEBT SERVICE:	\$3,361,595



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



Retirement and Pension: The FY2010 Operating Budget provides an employer pension contribution of \$1,155,535 based on the FY2008 actuarial valuation of the Employee and Police Plans. In addition to the annual contribution it also provides \$20,000 for actuarial and legal studies and other administrative costs.

City's FY2010 pension contribution	\$1,401,849
Administrative costs	<u>\$ 20,000</u>

TOTAL PENSION: \$1,421,849

General Insurance:

Outside Services	\$ 9,500
Property and Liability	\$ 317,338
Environmental Pool	\$ 46,634
Insurance Deductibles	\$ 10,200
Bonding Insurance	\$ 17,140

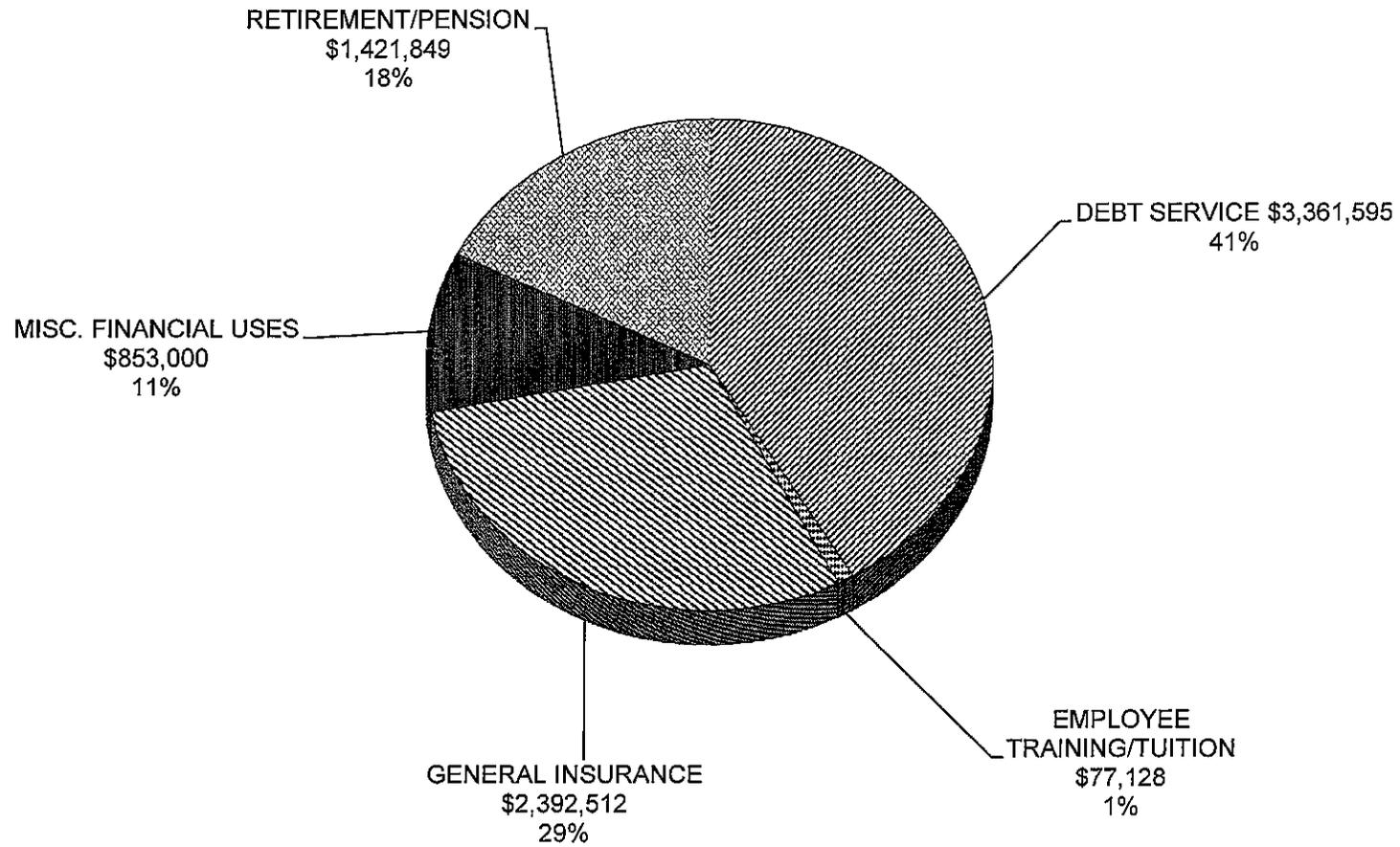
Employee Insurance:

Health Insurance	\$1,502,500
Life Insurance	\$ 31,500
Long Term Disability	\$ 34,200
Workers' Compensation	\$ 410,000
Police-AD&D	<u>\$ 3,500</u>
Subtotal Insurance:	\$2,382,512

Unemployment Compensation (Reimbursement)	<u>\$ 10,000</u>
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TOTAL INSURANCE \$2,392,512

FY2011 NON-DEPARTMENTAL EXPENDITURE BUDGETS



TOTAL -- \$8,106,084

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: JUNE 30TH, 2010

10 -GENERAL FUND
PRINCIPAL

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-650-56112 2007 PIB PRINCIPAL	440,000	455,600	455,600		472,900	_____
10-5-650-56113 PIB 1996A BOND PRINCIPAL	1,325,000	1,390,000	1,390,000		1,460,000	_____
10-5-650-56114 2004 PIB PRINCIPAL	282,600	290,200	290,200		299,200	_____
10-5-650-56141 LOAN PRIN-VOL RESCUE SQD	33,801	0	0		0	_____
10-5-650-56142 LOAN PRIN-VOL FIRE DEPT	29,090	30,357	20,036		31,663	_____
10-5-650-56143 LOAN PRIN-PNC-LPD FACILITY	88,000	0	0		231,237	_____
PURCH 811 5TH ST>15 YR; 3.7%				103,856.00		
ADDITIONAL PRINCIPAL PAYMENT				127,381.00		
10-5-650-56144 RED LIGHT CAMERA INSTALLATION	96,698	157,000	74,353		157,000	_____
10-5-650-56146 LOAN PRIN-PNC-P&R MAINT FACIL	0	0	0		84,244	_____
PURCH/IMPRVMT SANDY SPR RD				84,244.00		
TOTAL OPERATING EXPENDITURES	<u>2,295,189</u>	<u>2,323,157</u>	<u>2,230,189</u>		<u>2,736,244</u>	
TOTAL PRINCIPAL	2,295,189	2,323,157	2,230,189		2,736,244	

10 -GENERAL FUND
INTEREST

EXPENDITURES

<u>OPERATING EXPENDITURES</u>						
10-5-655-56212 2007 PIB INTEREST	217,882	283,892	284,447		268,630	_____
10-5-655-56213 PIB 1996A BOND INTEREST	254,975	186,405	186,405		113,730	_____
10-5-655-56214 2004 PIB INTEREST	109,687	102,965	103,952		94,259	_____
10-5-655-56241 LOAN INT-VOL RESCUE SQUAD	654	0	0		0	_____
10-5-655-56242 LOAN INT-VOL FIRE DEPT	13,973	12,707	8,673		14,967	_____
10-5-655-56243 LOAN INT-PNC-LPD FACILITY	60,173	78,240	49,966		73,856	_____
PURCH 811 5TH ST>15 YR; 3.7%				73,856.00		
10-5-655-56246 LOAN INT-PNC-P&R MAINT FACIL	0	0	0		59,909	_____
PURCH/IMPRVMT SANDY SPR RD				59,909.00		
TOTAL OPERATING EXPENDITURES	<u>657,344</u>	<u>664,209</u>	<u>633,443</u>		<u>625,351</u>	
TOTAL INTEREST	657,344	664,209	633,443		625,351	

CITY OF LAUREL
 ADOPTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
 RETIREMENT

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>OPERATING EXPENDITURES</u>						
10-5-710-52020 OUTSIDE SERVICES-OTHER	9,620	20,000	6,300		20,000	
10-5-710-53305 EMPLOYER PENSION CONTRIB ACTUARY RECOMMENDATION	1,091,979	1,155,535	1,155,535	1,401,849.00	1,401,849	
TOTAL OPERATING EXPENDITURES	<u>1,101,599</u>	<u>1,175,535</u>	<u>1,161,835</u>		<u>1,421,849</u>	
<hr/>						
TOTAL RETIREMENT	1,101,599	1,175,535	1,161,835		1,421,849	
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CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
EMPLOYEE TRAINING

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>OPERATING EXPENDITURES</u>						
10-5-810-53105 TRAINING-CITY COUNCIL	425	800	350		800	
10-5-810-53110 TRAINING-CLERK TO COUNCIL	1,339	1,000	225		1,000	
10-5-810-53115 TRAINING-MAYOR	830	1,300	175		1,300	
10-5-810-53120 TRAINING-CITY ADMIN	488	750	297		750	
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	2,463	3,950	199		3,950	
10-5-810-53135 TRAINING-CP & BS	1,515	7,490	1,628		7,490	
10-5-810-53145 TRAINING-INFORMATION TECH	3,310	6,800	0		9,400	
10-5-810-53155 TRAINING-POLICE	38,896	43,258	24,674		43,258	
10-5-810-53165 TRAINING-PUBLIC WORKS	1,884	4,350	1,443		4,350	
10-5-810-53170 TRAINING-PARKS & RECREATN	2,829	3,230	1,410		3,230	
10-5-810-53175 TRAINING-INSURANCE	1,074	1,000	1,144		1,600	
SUPERVISOR'S GUIDE				750.00		
SAFETY ONLINE				850.00		
TOTAL OPERATING EXPENDITURES	55,053	73,928	31,545		77,128	
TOTAL EMPLOYEE TRAINING	55,053	73,928	31,545		77,128	

10 -GENERAL FUND
EMPLOYEE TUITION

EXPENDITURES

<u>OPERATING EXPENDITURES</u>						
10-5-820-53210 TUITION-CLERK TO COUNCIL	0	400	300		0	
10-5-820-53245 TUITION-INFORMATION TECH	3,753	6,000	3,405		0	
10-5-820-53265 TUITION-PUBLIC WORKS	0	300	0		0	
TOTAL OPERATING EXPENDITURES	3,753	6,700	3,705		0	
TOTAL EMPLOYEE TUITION	3,753	6,700	3,705		0	

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
PROPERTY INSURANCE

EXPENDITURES	2008-2009 ACTUAL	2009-2010		2010-2011		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-930-52020 OUTSIDE SERVICES-OTHER INSURANCE CONSULTANT SERVICES	8,850	9,500	6,562	9,500.00	9,500	
10-5-930-53435 LIABILITY-PRIMARY POLICY GENERAL LIABILITY	193,260	161,060	150,116	14,163.00	223,442	
PUBLIC OFFICIAL LEGAL LIABILIT				8,667.00		
POLICE LEGAL LIABILITY				96,114.00		
BUSINESS AUTO LIABILITY				56,274.00		
AUTO PHYSICAL DAMAGE				35,765.00		
PERSONAL INJURY PROTECTION				5,493.00		
ENVIRONMENTAL INSURANCE				6,558.00		
VOLUNTEER INSURANCE				408.00		
10-5-930-53445 PROPERTY INSURANCE POLICY PREMIUM REAL & PERSONAL FLOOD INSURANCE FOR POOL FACIL	52,311	54,135	48,884	47,629.00 7,589.00	55,218	
10-5-930-53450 BOILER & MACHINERY BOILER & MACHINERY	2,205	2,156	1,929	2,199.00	2,199	
10-5-930-53455 ENVIRONMENTAL POOL ENVIRONMENTAL POOL	0	24,151	0	24,634.00	46,634	
POLLUTION LIABILITY				22,000.00		
10-5-930-53460 EXCESS LIABILITY PREMIUM & BUSINESS AUTOMOBILE	24,417	35,764	19,512	36,479.00	36,479	
10-5-930-53470 INSURANCE DEDUCTIBLES	(230)	10,000	2,500		10,200	
TOTAL OPERATING EXPENDITURES	280,813	296,766	229,503		383,672	
TOTAL PROPERTY INSURANCE	280,813	296,766	229,503		383,672	

10 -GENERAL FUND
BONDING INSURANCE

EXPENDITURES

<u>OPERATING EXPENDITURES</u>						
10-5-940-53430 BONDS, FORGERY, CASH/CKS BOARD OF TRUSTEES-FIDUCIARY	15,162	17,140	5,962	10,578.00	17,140	
CRIME INSURANCE				4,687.00		
TREASURER'S BOND				1,875.00		
TOTAL OPERATING EXPENDITURES	15,162	17,140	5,962		17,140	
TOTAL BONDING INSURANCE	15,162	17,140	5,962		17,140	

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
EMPLOYEE INSURANCE

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMNT	8,552	10,000	2,893		10,000	
TOTAL COMPENSATION	8,552	10,000	2,893		10,000	
<u>OPERATING EXPENDITURES</u>						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	1,212,613	1,370,000	1,186,404		1,415,000	
10-5-950-53406 HEALTH INSURANCE-RETIRES	70,082	87,500	60,586		87,500	
10-5-950-53410 LIFE INSURANCE	26,483	30,500	23,849		31,500	
10-5-950-53415 LONG TERM DISABILITY INS	30,608	33,120	28,198		34,200	
10-5-950-53420 WORKERS COMPENSATION	346,360	397,800	353,282		410,000	
10-5-950-53425 POLICE AD&D	3,031	3,765	3,031		3,500	
TOTAL OPERATING EXPENDITURES	1,689,176	1,922,685	1,655,349		1,981,700	
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TOTAL EMPLOYEE INSURANCE	1,697,728	1,932,685	1,658,242		1,991,700	

CITY OF LAUREL
ADOPTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2010

10 -GENERAL FUND
MISC FINANCIAL USES

EXPENDITURES	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
<u>OTHER FINANCING USES</u>						
10-5-960-57105 OPERATING TRANSFER TO CIP	1,369,000	743,000	743,000		743,000	
FLEET EQUIPMENT FL7-001				135,000.00		
MAJOR FACILITY MAINT. FMS-001				286,000.00		
RIVERFRONT PARK IMP PR6-004				75,000.00		
TENTH STREET IMP PW2-021				161,000.00		
PHAIR PLACE IMP PW2-055				78,000.00		
STREET LT SAFETY (PTL) ES2-002				8,000.00		
TOTAL OTHER FINANCING USES	1,369,000	743,000	743,000		743,000	
TOTAL MISC FINANCIAL USES	1,369,000	743,000	743,000		743,000	

10 -GENERAL FUND
SPECIAL TAXING DISTRICT

EXPENDITURES

<u>OPERATING EXPENDITURES</u>						
10-5-965-52624 CONTRIBUTION-BUS SERVICE	50,000	50,000	0		50,000	
TOTAL OPERATING EXPENDITURES	50,000	50,000	0		50,000	
<u>OTHER FINANCING USES</u>						
10-5-965-57105 OPERATING TRANSFER-CIP	39,735	52,780	0		60,000	
TOTAL OTHER FINANCING USES	39,735	52,780	0		60,000	
TOTAL SPECIAL TAXING DISTRICT	89,735	102,780	0		110,000	



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 NON-DEPARTMENTAL
 EMPLOYEE CLASSIFICATION SCHEDULE**



REGULAR SCALE
(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Laborer I	\$27,345	\$28,119
3	Building Custodian	\$28,021	\$43,704
3	Laborer II		
4	Receptionist	\$28,554	\$45,647
4	Van Dispatcher		
5	Laborer III	\$29,983	\$47,932
6	Animal Warden/Parking Enforcement	\$31,482	\$50,328
6	Administrative Specialist		
7	Administrative Assistant I	\$33,055	\$52,844
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	\$34,707	\$55,486
8	Code Enforcement Specialist		
8	Equipment Operator II		
8	Facility Foreman		
8	Help Desk Coordinator		



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**



GRADE	POSITION	MINIMUM	MAXIMUM
9	Administrative Assistant II	\$36,444	\$58,260
9	Communications Specialist I		
9	Fiscal Specialist II		
9	Housing & Code Enforcement Officer I		
9	Human Resource Specialist II		
9	Permits Coordinator		
9	Property Custodian		
10	Communications Specialist II	\$38,266	\$61,174
10	Crew Leader		
10	Project & Facilities Inspector		
11	Assistant Facility Manager	\$40,178	\$64,233
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	\$42,189	\$67,446
12	Building Inspector I		
12	Chief Communications Specialist		
13	Associate Planner	\$44,297	\$70,816
13	Building Inspector II		
13	Fleet Maintenance Supervisor		
13	Network Administrator/Technician		



**CITY OF LAUREL
FY2011 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**



GRADE	POSITION	MINIMUM	MAXIMUM
13	Office Manager	\$44,297	\$70,816
13	Projects Supervisor		
13	Senior Program Coordinator		
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		
14	Public Information Officer	\$46,512	\$74,356
14	Recreation Program Specialist		
14	Station Manager		
15	Deputy Clerk to the City Council	\$48,838	\$78,074
15	Planner		
15	Recreation Facility Manager		
16	Application Specialist	\$51,279	\$81,978
16	Systems Analyst/Webmaster		
16	GIS Specialist		
17	Chief Building Official	\$53,843	\$86,075
17	City Engineer		
17	Fire Marshal		
17	Project Manager		
17	Senior Planner		
17	Systems Engineer		
18	Superintendent of Parks and Facilities	\$56,535	\$90,381



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 NON-DEPARTMENTAL
 EMPLOYEE CLASSIFICATION SCHEDULE**



GRADE	POSITION	MINIMUM	MAXIMUM
19	Deputy Director	\$59,363	\$94,898
19	Executive Assistant		
19	Human Resource Officer		

POLICE SCALE
(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Officer	\$43,930	\$46,155
2	Private First Class	\$46,565	\$74,443
3	Master Patrol Officer	\$49,358	\$78,909
4	Corporal	\$52,320	\$83,645
5	Sergeant	\$57,556	\$92,007
6	Lieutenant	\$63,311	\$101,209
7	Captain	\$65,611	\$104,890
8	Deputy Chief	\$70,206	\$112,231



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 NON-DEPARTMENTAL
 EMPLOYEE CLASSIFICATION SCHEDULE**



*AUXILIARY
 (HOURLY WAGE ROUNDED TO NEAREST CENT)*

GRADE	POSITION	MINIMUM	MAXIMUM
2	Front Desk	\$7.64	\$11.12
4	Center Attendant	\$8.47	\$12.33
4	Leader II		
6	Park Maintenance Worker	\$9.39	\$13.68
6	Passport Agent		
8	Activities Leader	\$10.41	\$15.16
8	Building Supervisor		
8	League Supervisor		
8	Shift Supervisor		
8	Teen Leader		
10	Assistant Pre-School Director	\$11.54	\$16.81
10	Teen Center Supervisor		
10	Van Driver		
11	Clerical	\$12.15	\$17.70
11	Pre-School Director		
11	Teen Center Director		



**CITY OF LAUREL
 FY2011 ADOPTED OPERATING BUDGET
 NON-DEPARTMENTAL
 EMPLOYEE CLASSIFICATION SCHEDULE**



RECREATIONAL
(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	\$7.25	\$10.56
3	Lifeguard	\$8.04	\$11.71
3	Recreation Leader		
4	Day Camp Counselor	\$8.47	\$12.33
4	Office Cashier		
7	Swimming Instructor	\$9.88	\$14.40
8	Swimming Instructor Specialist	\$10.41	\$15.16
9	Aquatics Supervisor	\$10.97	\$15.97
9	Swimming Instructor Supervisor		
10	Assistant Day Camp Director	\$11.54	\$16.81
13	Day Camp Director	\$13.48	\$19.63
13	Senior Aquatic Supervisor		