

FY 2012

CITY

of LAUREL

OPERATING

BUDGET

ADOPTED

FY2012 | ADOPTED BUDGET

INTRODUCTION



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
INTRODUCTION**



CITY GOVERNMENT OFFICIALS

EXECUTIVE

MAYOR
CRAIG A. MOE

CITY SOLICITOR
ROBERT MANZI

LEGISLATIVE

CITY COUNCIL PRESIDENT
MICHAEL R. LESZCZ

CITY COUNCIL MEMBERS
DONNA L. CRARY
JANIS L. ROBISON
FREDERICK SMALLS
GAYLE W. SNYDER

CLERK TO THE CITY COUNCIL
KIMBERLEY A. RAU, CMC

CITY DEPARTMENTS

CITY ADMINISTRATOR
KRISTIE M. MILLS

DEPUTY CITY ADMINISTRATOR
MARTIN A. FLEMION

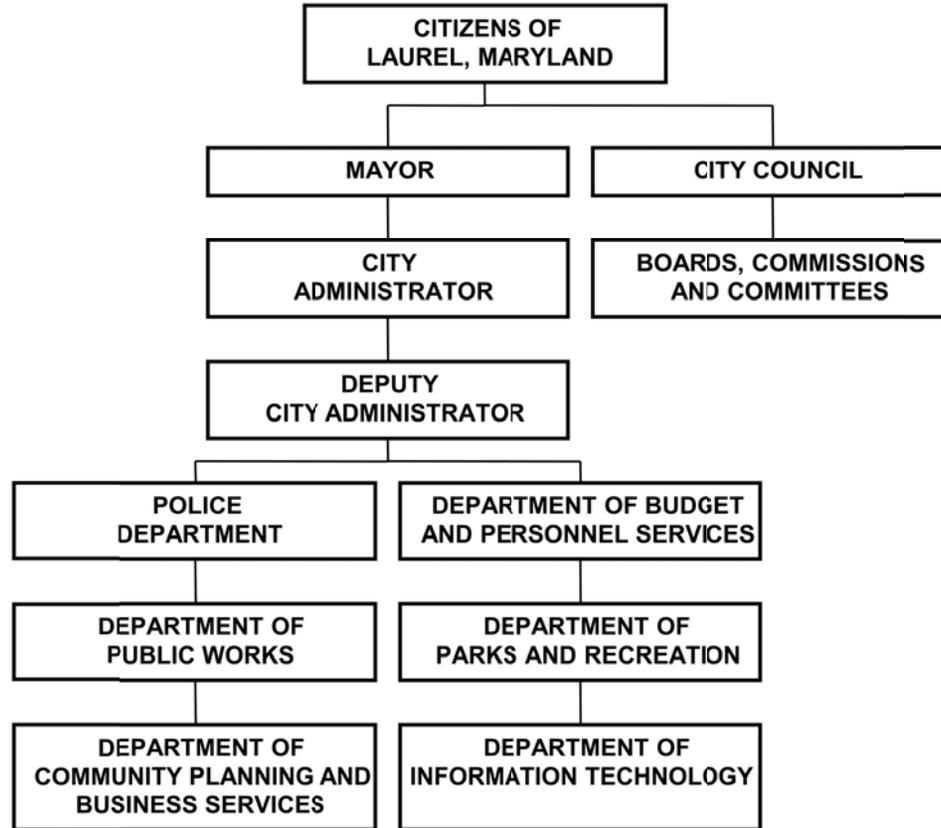
Laurel Police Department.....	Richard P. McLaughlin, Chief
Department of Budget and Personnel Services.....	S. Michele Saylor, Director
Department of Parks and Recreation.....	Michael J. Lhotsky, Director
Department of Community Planning and Business Services.....	Karl D. Brendle, Director
Department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



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CITY ORGANIZATION CHART





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BOARDS, COMMISSIONS AND COMMITTEES

	BOARD OF APPEALS	
	Margaret Chenault, Chair Marlene Collins Chonya Davis-Johnson John Steinecke Dennis Whitley Kimberly Parker, Alternate	
LAUREL PLANNING COMMISSION	LAUREL HISTORIC DISTRICT COMMISSION	LAUREL BOARD OF ELECTION SUPERVISORS
Donald Williford, Chair Mizti Betman John Kish Bill Wellford Honorable G. Rick Wilson William Wellford Honorable Frederick Smalls, ex officio (1) Vacancy	Laurie Blitz, Chair Honorable Michael R. Leszcz Mark DeLorenzo Michael Dyer Robert Kluckhuhn Doug Hayes James McCeney	Debbie Boone, Chair John Kish William Wellford
LAUREL ETHICS COMMISSION	EMERGENCY SERVICES COMMISSION	TRANSPORTATION, PUBLIC SAFETY and DISABILITIES COMMITTEE
James Hester, Chair Vince McEvoy, Vice Chair Valerie Cunningham Ken Dahms Joseph 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 Michele Saylor, ex officio Michael Greene, Staff Liaison (1) Vacancy	Honorable Janis L. Robison Mark Arsenaunt, LVRS Gregory Bowers Phil Clinard, LVFD Don Gavelek Richard McLaughlin, LPD Vicki Rambow Ed Rowe David Stradley Margot Woods



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BOARDS, COMMISSIONS AND COMMITTEES (cont'd)

PARKS & RECREATION COMMITTEE	SENIOR CITIZENS COMMITTEE
Honorable Donna M. Crary Gwendolyn Boyd Ben Gray Eric Hoglund Jhanna Levin Maisey Lynch Susan Zwicker (3) Vacancies	Honorable Janis L. Robison Shirley Abatta Ollie DiPietro Joan Fitzgerald Obie Merson Virginia Scagliarini Nan Tripp, Sr. Friendship Club (1) Vacancy

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 Cynthia Wood Wadiya Wynn (1) Vacancy	Honorable Gayle Snyder Paul Kirkpatrick, President Ken Taylor, Vice President Sharon Campbell Richard Hudson Dona Kirkpatrick Kelsie McCall Greg Murnane 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 James McCeney Edward "Barney" Walsh Paul McCullagh, Employee Plan Representative Erik Lynn, Police Plan Representative Kristie M. Mills, ex officio Michele Saylor, ex officio Michael Greene, Staff Liaison (1) Vacancy	The Honorable Gayle W. Snyder Laurie Blitz Elizabeth Compton Honorable Donna M. Crary Donna Makowelski (2) Vacancies



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BUDGET INTRODUCTION**



BUDGET ORGANIZATION

The FY2012 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. FY2011 accomplishments and FY2012 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 FY2012 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 FY2012.

REVENUE HIGHLIGHTS

The FY2012 Revenue Budget projects revenues of \$25,530,094.

- Real Property Tax - After abatements and exemptions the Assessable Base used for the FY2012 Budget is \$2,507,846,761. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$17,633,024 is projected based on this



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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 cent of the real property tax rate generates \$250,785. FY2012 is the first year of a new triennial assessment period: assessments have decreased by \$434,788,309 (15%). Real property tax revenue is 69% of the total revenue budget.

	<u>ASSESSABLE BASE</u>	<u>REAL PROPERTY TAX REVENUE</u>
FY2011	\$2,942,635,070	\$20,719,737
FY2012	\$2,507,846,761	\$17,633,024
DECREASE	\$434,788,309	\$3,086,713

- 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 5.5% of the total revenue budget.
- Local Income Tax revenue of \$2,200,000 is projected for FY2012. This is \$200,000 more than the FY2011 based on current year-to-date and historical information.
- Based on the actions taken by the State of Maryland General Assembly in 2010 through SB141, Highway User Tax is budgeted at \$35,638. This is a **96%** decrease from the actual FY2009 of \$799,407.

EXPENDITURE HIGHLIGHTS

The FY2012 Expenditure Budget projects expenditures of \$25,530,094.

- Compensation - The FY2012 Budget provides no market adjustment or merit increases.
- Pension Payment - An employer pension payment of \$1,551,655 for FY2012 is funded in accordance with the employer recommended contribution from the FY2010 actuarial valuation. Additionally, there is \$20,000 funding for possible actuarial studies.



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- Employee insurance of \$2,057,262 has been budgeted which is 3% higher than the FY2011 budget. The use of an insurance broker as well as 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.

- Debt Service – Debt service for FY2012 includes principal and interest payments on the 2004 bond issue through the Local Government Infrastructure Financing Program; the 2007 bond issue through the Local Government Infrastructure Financing Program; the 2011 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. FY2012 principal and interest payments total \$2,156,420. The FY2011 operating budget was amended to appropriate funds from the Undesignated Reserves to advance the final debt service payment of the 1996 Public Improvement Bond of \$1,552,525. After the inclusion of the debt service for the 2011 bond issue, the FY2012 debt service budget is \$1,205,175 less than the originally adopted FY2011 budget.

- Operating Transfer – The FY2012 General Operating Budget does not provide a funding transfer for the adopted FY2012 Capital Improvement Program due to budget constraints. However, the FY2012-2017 Capital Improvement Program was modified and passed with partial funding of \$2,860,000 through the Local Government Infrastructure Financing Program. Participation in the program allows more projects to be funded while providing a savings between the FY2009-FY2011 funding level of \$743,000 and the debt service.

RESERVES

The Undesignated Reserve balance at June 30, 2010 was \$5,346,338. The use of \$1,552,525 to pay off the 1996 Public Improvement Bond leaves a balance of \$3,793,813. This is 14.9% of the FY2012 Adopted General Operating Budget. There is a Charter requirement to maintain a balance of 10% of the General Operating Budget.



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REVENUES by Summary Category	Actual 2010	Budget 2011	FY2012 Adopted	DIFFERENCE
Local Taxes	\$20,530,238.00	\$22,455,802.00	\$19,494,089.00	(\$2,961,713.00)
Licenses & Permits	\$752,628.00	\$496,510.00	\$462,250.00	(\$34,260.00)
Federal/State/County Grants	\$1,136,175.00	\$936,911.00	\$808,061.00	(\$128,850.00)
State Shared Taxes	\$2,742,646.00	\$2,283,267.00	\$2,450,638.00	\$167,371.00
Service Charges	\$223,293.00	\$208,750.00	\$209,100.00	\$350.00
Parks & Recreation Fees	\$458,540.00	\$489,200.00	\$483,400.00	(\$5,800.00)
Fines and Forfeitures	\$962,147.00	\$877,914.00	\$1,337,455.00	\$459,541.00
Miscellaneous Revenues	\$846,430.00	\$1,819,005.00	\$285,101.00	(\$1,533,904.00)
TOTAL REVENUES	\$27,652,097.00	\$29,567,359.00	\$25,530,094.00	(\$4,037,265.00)

EXPENDITURES by Line Item Category	Actual 2010	Budget 2011	FY2012 Adopted	DIFFERENCE
Compensation	\$12,661,921.00	\$13,193,015.00	\$13,227,596.00	\$34,581.00
Operating Expenses	\$8,514,323.00	\$10,354,542.00	\$9,873,103.00	(\$481,439.00)
Capital Outlay	\$380,485.00	\$119,230.00	\$37,975.00	(\$81,255.00)
Miscellaneous Financial Uses	\$1,466,675.00	\$970,727.00	\$235,000.00	(\$735,727.00)
Debt Service	\$3,734,638.00	\$4,929,845.00	\$2,156,420.00	(\$2,773,425.00)
TOTAL EXPENDITURES	\$26,758,042.00	\$29,567,359.00	\$25,530,094.00	(\$4,037,265.00)



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TOTAL REVENUES	\$27,652,097.00	\$29,567,359.00	\$25,530,094.00	(\$4,037,265.00)

EXPENDITURES by Department Category	Actual 2010	Budget 2011	FY2012 Adopted	DIFFERENCE
General Government	\$4,135,383.00	\$4,632,679.00	\$4,015,661.00	(\$617,018.00)
Public Safety	\$7,418,253.00	\$7,978,603.00	\$8,010,840.00	\$32,237.00
Public Works	\$3,744,795.00	\$4,149,172.00	\$4,100,155.00	(\$49,017.00)
Parks & Recreation	\$2,887,854.00	\$3,014,844.00	\$2,924,430.00	(\$90,414.00)
Non-Departmental	\$8,571,757.00	\$9,792,061.00	\$6,479,008.00	(\$3,313,053.00)
TOTAL EXPENDITURES	\$26,758,042.00	\$29,567,359.00	\$25,530,094.00	(\$4,037,265.00)

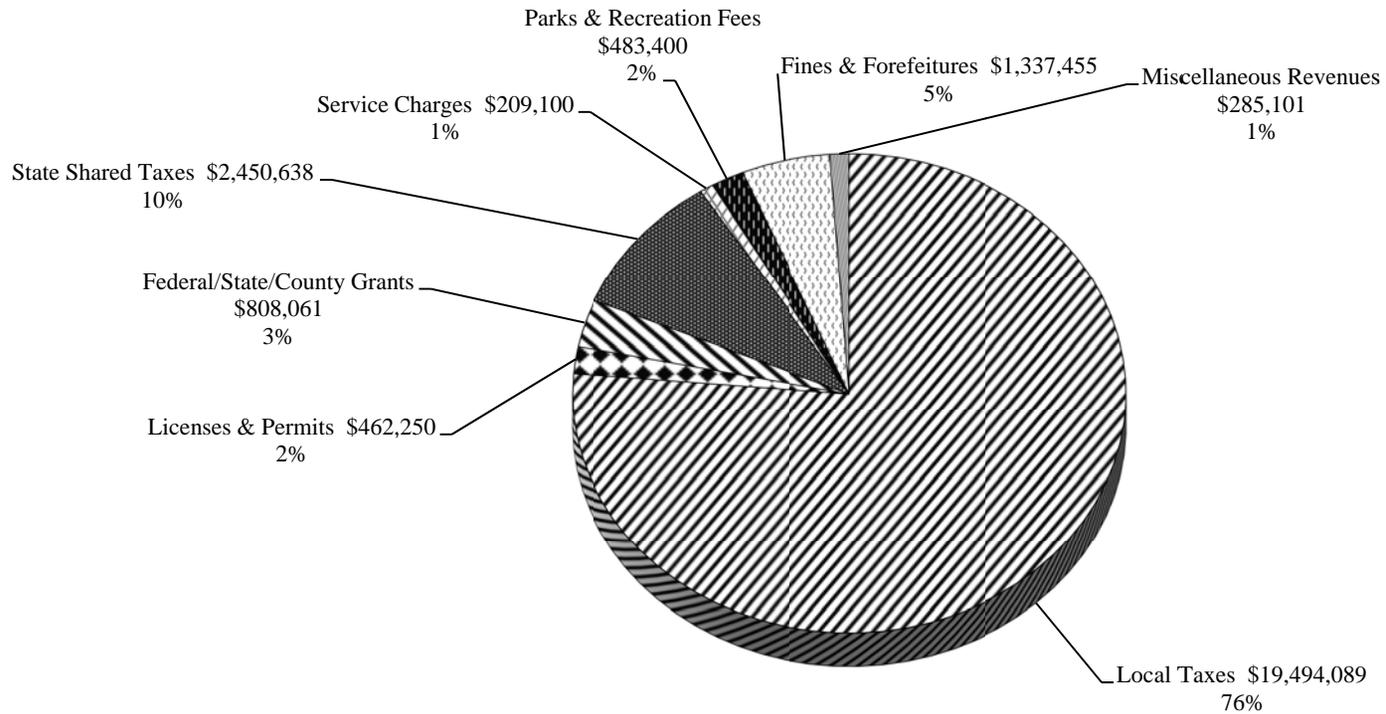


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REVENUES BY CATEGORY

TOTAL -- \$25,530,094



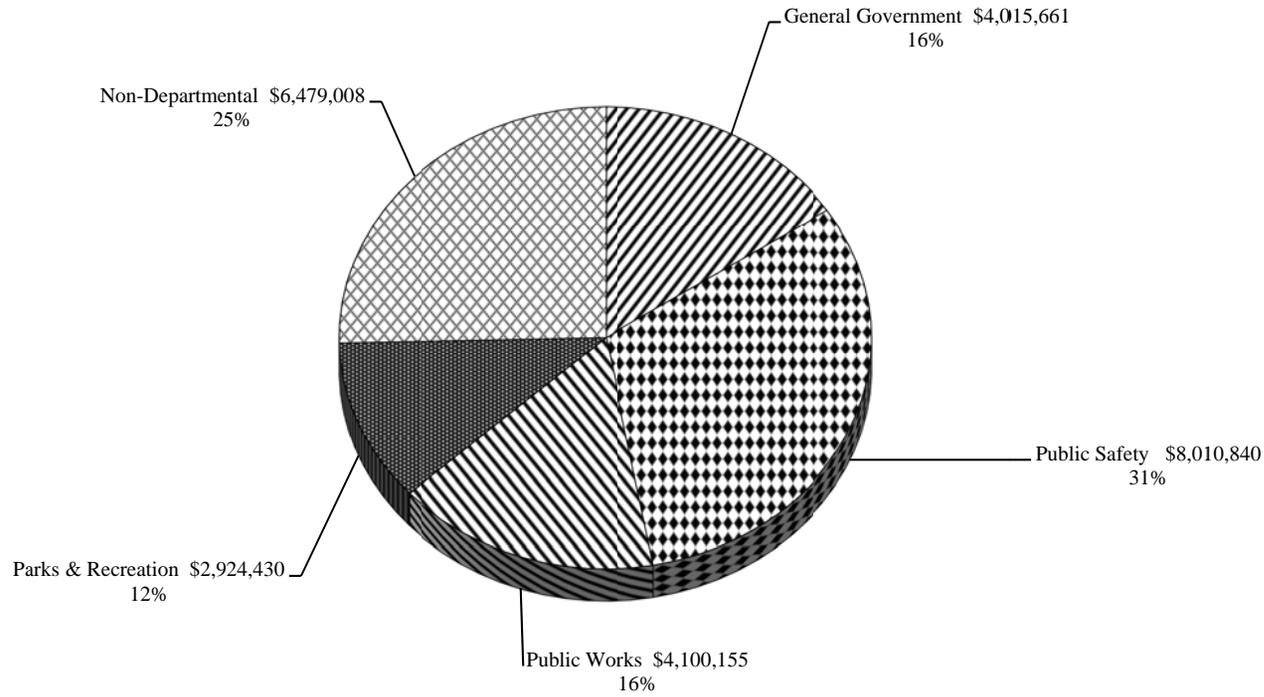


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EXPENDITURES BY DEPARTMENT CATEGORY

TOTAL -- \$25,530,094



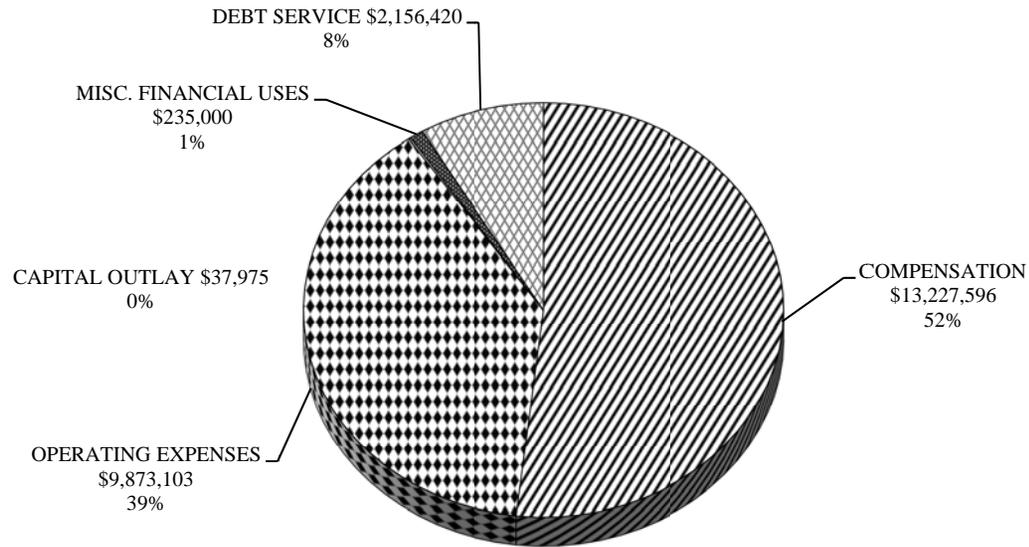


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EXPENDITURES BY LINE ITEM CATEGORY

TOTAL -- \$25,530,094



FY2012	ADOPTED BUDGET
	REVENUES



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REVENUES**



10 -GENERAL FUND

REVENUES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>R/E TAX REVENUE</u>						
10-4-000-40101 R/E TAX-SPECIAL TAXING DIST I	101,381	110,000	101,831		235,000	_____
10-4-000-40165 R/E TAX REVENUE-FY2003	68	0	0		0	_____
10-4-000-40170 R/E TAX REVENUE-FY2004	83	0	0		0	_____
10-4-000-40171 R/E TAX REVENUE-FY2005	78	0	0		0	_____
10-4-000-40172 R/E TAX REVENUE-FY2006	144	0	0		0	_____
10-4-000-40173 R/E TAX REVENUE-FY2007	(60)	0	21		0	_____
10-4-000-40174 R/E TAX REVENUE-FY2008	2,332	0	(10)		0	_____
10-4-000-40175 R/E TAX REVENUE-FY2009	(20,687)	0	(73,198)		0	_____
10-4-000-40176 R/E TAX REVENUE-FY2010	18,599,325	0	(86,728)		0	_____
10-4-000-40177 R/E TAX REVENUE-FY2011	0	20,719,737	20,287,515		0	_____
10-4-000-40178 R/E TAX REVENUE-FY2012	0	0	0		17,633,024	_____
GROSS R/E TAX REVENUE				17,805,712.00		
CENTRE AT LAUREL TIF CREDIT				(134,143.00)		
HDC TAX CREDITS				(30,000.00)		
LBGC CREDIT				(8,545.00)		
TOTAL R/E TAX REVENUE	18,682,666	20,829,737	20,229,430		17,868,024	
<u>PERSONAL PROP TAX</u>						
10-4-000-40316 PERSONAL PROP IND-FY2002	7	0	0		0	_____
10-4-000-40317 PERSONAL PROP IND-FY2003	7	0	0		0	_____
10-4-000-40323 PERSONAL PROP IND-FY2009	(48)	0	169		0	_____
10-4-000-40324 PERSONAL PROP IND-FY2010	6,812	0	63		0	_____
10-4-000-40325 PERSONAL PROP IND-FY2011	0	10,000	11,113		0	_____
10-4-000-40326 PERSONAL PROP IND-FY2012	0	0	0		10,000	_____
10-4-000-40351 PERSONAL PROP UTIL-FY2008	39,028	0	58		0	_____
10-4-000-40352 PERSONAL PROP UTIL-FY2009	1,279	0	39		0	_____
10-4-000-40353 PERSONAL PROP UTIL-FY2010	705,304	0	0		0	_____
10-4-000-40354 PERSONAL PROP UTIL-FY2011	0	675,000	163,001		0	_____
10-4-000-40355 PERSONAL PROP UTIL-FY2012	0	0	0		675,000	_____
10-4-000-40382 PERSONAL PROP CORP-FY2004	160	0	0		0	_____
10-4-000-40383 PERSONAL PROP CORP-FY2005	434	0	0		0	_____
10-4-000-40384 PERSONAL PROP CORP-FY2006	1,631	0	0		0	_____
10-4-000-40385 PERSONAL PROP CORP-FY2007	(2,406)	0	0		0	_____
10-4-000-40386 PERSONAL PROP CORP-FY2008	5,600	0	(5,259)		0	_____
10-4-000-40387 PERSONAL PROP CORP-FY2009	26,622	0	1,150		0	_____
10-4-000-40388 PERSONAL PROP CORP-FY2010	770,130	0	8,714		0	_____
10-4-000-40389 PERSONAL PROP CORP-FY2011	0	725,000	553,337		0	_____
10-4-000-40390 PERSONAL PROP CORP-FY2012	0	0	0		725,000	_____
TOTAL PERSONAL PROP TAX	1,554,559	1,410,000	732,385		1,410,000	



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REVENUES**



10 -GENERAL FUND

REVENUES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>PERSONAL PROP-INT/PENALT</u>						
10-4-000-40405 REAL ESTATE-INT/PENALTY	101,961	50,000	2,418		50,000	
10-4-000-40410 PERSONAL PROP-INT/PENALTY	5,916	15,000	4,865		15,000	
TOTAL PERSONAL PROP-INT/PENALT	107,877	65,000	7,284		65,000	
<u>LOCAL TAXES</u>						
10-4-000-40505 LOCAL INCOME TAX	2,452,721	2,000,000	1,492,333		2,200,000	
TOTAL LOCAL TAXES	2,452,721	2,000,000	1,492,333		2,200,000	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40605 ADM & AMUSEMENT TAXES	184,098	150,000	103,484		150,000	
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	1,128	1,065	0		1,065	
TOTAL OTHER LOCAL TAXES	185,226	151,065	103,484		151,065	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40810 HIGHWAY USER TAX	95,674	33,267	40,906		35,638	
10-4-000-40815 RACE TRACK IMPACT FEE	15,375	50,000	2,883		15,000	
10-4-000-40820 HOTEL/MOTEL TAX	178,876	200,000	87,649		200,000	
TOTAL OTHER LOCAL TAXES	289,925	283,267	131,437		250,638	
<u>LICENSES</u>						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	14,575	8,000	4,598		8,000	
10-4-000-41110 AMUSEMENT LICENSES	13,318	3,500	12,178		3,500	
10-4-000-41115 TRADERS LICENSES	51,308	50,000	5,248		50,000	
10-4-000-41126 RENTAL LICENSE	62,505	45,000	72,680		65,000	
10-4-000-41127 CHILD CARE FIRE INSPECTIONS	1,350	1,800	1,350		1,400	
10-4-000-41130 CABLE TV FRANCHISE	204,453	190,000	94,852		190,000	
10-4-000-41131 CABLE TV FRANCHISE-VERIZON	105,698	80,000	67,567		80,000	
10-4-000-41132 UTILITY FRANCHISE FEES	4,810	0	2,523		0	
TOTAL LICENSES	458,016	378,300	260,996		397,900	
<u>PERMITS</u>						
10-4-000-41305 BUILDING PERMITS	126,908	56,750	22,471		26,875	
THE CRESCENT AT CHERRY LANE				5,375.00		
COLONIAL ESTATES II				6,000.00		
CONTEE CROSSING II				5,000.00		
RESIDENTIAL-GENERAL				2,500.00		
COMMERCIAL-GENERAL				8,000.00		
10-4-000-41310 GRADING PERMITS	3,116	1,800	550		750	
THE CRESCENT AT CHERRY LANE				250.00		
COLONIAL ESTATES II				300.00		
CONTEE CROSSING II				200.00		



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REVENUES**



REVENUES	2009-2010	(----- 2010-2011 -----)		2011-2012		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-4-000-41315 PAVING PERMITS RESIDENTIAL-GENERAL	8,906	3,000	250	1,000.00	1,000	_____
10-4-000-41320 SITework PERMITS	1,352	0	0		0	_____
10-4-000-41325 DEMOLITION PERMITS	800	1,000	450		400	_____
10-4-000-41330 YARD SALE PERMITS	565	700	435		700	_____
10 -GENERAL FUND						
10-4-000-41335 FENCE PERMITS	2,200	1,500	800		500	_____
10-4-000-41336 POD PERMITS	150	100	275		100	_____
10-4-000-41340 USE & OCCUPANCY PERMITS THE CRESCENT AT CHERRY LANE	32,250	7,650	33,838	750.00	4,250	_____
CONTEE CROSSING II				600.00		
COLONIAL ESTATES II				900.00		
COMMERCIAL-GENERAL				2,000.00		
10-4-000-41345 BURGLAR ALARM PERMITS	1,100	1,000	1,100		1,000	_____
10-4-000-41350 BURGLAR ALARM RENEWALS	4,420	3,000	1,880		3,000	_____
10-4-000-41351 FIRE ALARM PERMITS	0	1,000	0		1,000	_____
10-4-000-41355 SIGN PERMITS	10,975	6,000	5,050		3,000	_____
10-4-000-41360 ELECTRICAL PERMITS THE CRESCENT AT CHERRY LANE	68,716	20,510	25,355	2,050.00	11,650	_____
COLONIAL ESTATES II				2,460.00		
CONTEE CROSSING II				1,640.00		
RESIDENTIAL-GENERAL				2,500.00		
COMMERCIAL-GENERAL				3,000.00		
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS THE CRESCENT AT CHERRY LANE	28,034	12,700	10,248	375.00	8,625	_____
CONTEE CROSSING II				300.00		
COLONIAL ESTATES II				450.00		
RESIDENTIAL-GENERAL				2,500.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41370 OTHER PERMITS	5,119	1,500	1,888		1,500	_____
TOTAL PERMITS	294,611	118,210	104,589		64,350	_____
<u>FEDERAL GRANTS</u>						
10-4-000-42115 FEMA GRANT	0	105,727	105,727		0	_____
10-4-000-42126 COPS UNIVERSAL HIRING GRT	98,195	242,137	49,598		242,137	_____
10-4-000-42135 OTHER FEDERAL GRANTS	80,626	17,523	0		0	_____
TOTAL FEDERAL GRANTS	178,820	365,387	155,325		242,137	_____
<u>STATE GRANTS</u>						
10-4-000-42305 POLICE PROTECTION	473,361	349,115	172,901		349,115	_____
10-4-000-42325 POLICE AID SUPPLEMENT	89,481	68,692	36,154		68,692	_____
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	5,771	2,450	0		2,450	_____
10-4-000-42335 OTHER STATE GRANTS	187,652	0	0		0	_____
TOTAL STATE GRANTS	756,265	420,257	209,055		420,257	_____



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
REVENUES**



REVENUES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COUNTY GRANTS</u>						
10-4-000-42505 FINANCIAL CORPORATIONS	6,362	6,362	0		6,362	_____
10-4-000-42513 M-NCPPC YOUTH RECREATION GRANT	49,610	50,000	39,895		50,000	_____
10-4-000-42514 AFTER SCHOOL PROGRAM	12,320	15,000	10,178		15,000	_____
10-4-000-42515 M-NCPPC SENIORS GRANT	105,646	54,338	46,024		54,338	_____
10-4-000-42516 M-NCPPC TEEN CENTER PROG	9,647	6,967	9,324		6,967	_____
10-4-000-42517 HIGHWAY SAFETY GRANT	17,506	18,600	10,952		13,000	_____
TOTAL COUNTY GRANTS	201,090	151,267	116,373		145,667	=====
<u>GENERAL GOV'T SERVICE CH</u>						
10-4-000-43101 PASSPORT EXECUTION FEE	45,126	50,000	30,308		50,000	_____
10-4-000-43105 ZONING/SUBDIVISION FEES	32,035	30,000	31,305		31,000	_____
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	15	250	0		50	_____
10-4-000-43115 FINGERPRINTS/POLICE RPTS	15,207	10,000	10,346		11,550	_____
10-4-000-43118 POLICE SECURITY FEE	2,630	2,000	1,892		2,000	_____
10-4-000-43120 NOTARY/RETURNED CHECK CHG	9,153	8,000	6,939		8,000	_____
10-4-000-43122 REHAB UNIT CONCESSION FEES	2,866	2,500	605		2,500	_____
TOTAL GENERAL GOV'T SERVICE CH	107,031	102,750	81,395		105,100	=====
<u>SANITATION SERVICE CHGS</u>						
10-4-000-43405 REFUSE-RESIDENTIAL SPECL	30,260	28,000	21,125		28,000	_____
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	16,177	24,000	7,244		20,000	_____
10-4-000-43415 REFUSE-COMMERCIAL QTRLY	38,120	32,000	14,593		28,000	_____
10-4-000-43420 RECYCLING-COMMERCIAL QUARTERLY	29,355	22,000	20,948		28,000	_____
10-4-000-43421 RECYCLING-COMMERCIAL TOTERS	2,350	0	650		0	_____
TOTAL SANITATION SERVICE CHGS	116,262	106,000	64,560		104,000	=====
<u>FACILITY RENTALS</u>						
10-4-000-43701 RENTAL-PHELPS SR CENTER	11,984	5,000	7,055		0	_____
10-4-000-43702 RENTAL-ARMORY COMM CTR	8,410	8,000	5,725		8,000	_____
10-4-000-43703 RENTAL-PAVILIONS	10,868	11,000	8,058		12,500	_____
10-4-000-43704 RENTAL-RJD COMM CTR	9,650	10,500	4,450		10,500	_____
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	4,385	3,000	3,210		4,000	_____
10-4-000-43706 RENTAL-OTHER FACILITIES	7,919	7,000	5,115		7,500	_____
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	850	1,000	315		1,500	_____
10-4-000-43708 RENTAL-MUNICIPAL CTR	0	100	75		0	_____
10-4-000-43709 RENTAL-STAGE AT GUDE PARK	900	0	1,575		1,000	_____
10-4-000-43710 RENTAL-GREENVIEW CABANA	0	0	2,443		3,500	_____
10-4-000-43711 RENTAL-BARKMAN-KAISER COMM RM	0	0	0		500	_____
10-4-000-43785 RENTAL-GUDE PARK	2,079	1,000	430		1,000	_____
TOTAL FACILITY RENTALS	57,043	46,600	38,450		50,000	=====



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
REVENUES**



REVENUES	2009-2010	(----- 2010-2011 -----)		BUDGET	2011-2012	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	DETAIL	TOTAL BUDGET	
<u>SWIMMING POOL FEES</u>						
10-4-000-44111 SEASON PASSES-RESIDENT	26,902	23,000	3,862		27,000	_____
10-4-000-44112 SEASON PASSES-NONRESIDENT	0	6,000	0		6,000	_____
10-4-000-44113 DAILY PASSES-RESIDENT	46,999	38,000	26,785		41,000	_____
10-4-000-44114 DAILY PASSES-NON RESIDENT	13,378	19,000	12,983		15,000	_____
10-4-000-44115 LESSONS-RESIDENT	16,514	15,500	5,990		16,000	_____
10-4-000-44117 BRACELETS/ID CARDS	79	100	42		100	_____
10-4-000-44118 SWIM TEAM	3,245	3,800	(60)		3,500	=====
TOTAL SWIMMING POOL FEES	107,116	105,400	49,601		108,600	=====
<u>RECREATION PROGRAM FEES</u>						
10-4-000-44131 SPORTS LEAGUES	24,850	32,000	10,350		19,000	_____
10-4-000-44132 DAY CAMP	53,296	67,000	41,691		60,000	_____
10-4-000-44133 TEEN TRIPS	15,226	19,000	11,617		17,000	_____
10-4-000-44134 SPECIAL EVENTS	3,461	5,000	3,438		5,000	_____
10-4-000-44135 YOUTH SPORTS	0	0	24,252		13,000	=====
TOTAL RECREATION PROGRAM FEES	96,832	123,000	91,348		114,000	=====
<u>P&R ACTIVITY FEES</u>						
10-4-000-44152 ADMISSIONS	17,925	20,000	10,452		20,000	_____
10-4-000-44153 PASSES	26,527	31,000	25,844		29,000	_____
10-4-000-44154 CLASSES	82,432	103,000	68,872		97,000	_____
10-4-000-44155 PRESCHOOL	28,302	26,000	25,263		27,000	_____
10-4-000-44156 BOAT RENTALS	2,660	4,800	1,445		4,000	_____
10-4-000-44157 ADMISSIONS-AAMCC	0	500	0		500	_____
10-4-000-44159 DOG PARK FEES	0	0	0		3,000	=====
TOTAL P&R ACTIVITY FEES	157,846	185,300	131,876		180,500	=====
<u>P&R CONCESSION FEES</u>						
10-4-000-44171 CONCESSIONS-SWIMMING POOL	20,125	20,000	11,136		20,000	_____
10-4-000-44172 CONCESSIONS-LAKEHOUSE	1,692	2,300	537		2,000	=====
TOTAL P&R CONCESSION FEES	21,817	22,300	11,673		22,000	=====
<u>SENIOR PROGRAM FEES</u>						
10-4-000-44305 SENIOR TRIPS	7,668	1,800	3,833		1,800	_____
10-4-000-44310 SENIOR CLASSES	3,605	500	2,548		2,000	_____
10-4-000-44315 SPECIAL EVENTS	4,225	2,500	2,519		2,500	_____
10-4-000-44325 SENIOR VAN RIDER FEE	2,388	1,800	1,475		2,000	=====
TOTAL SENIOR PROGRAM FEES	17,886	6,600	10,375		8,300	=====
<u>POLICE FINES</u>						
10-4-000-46205 PARKING TICKETS	108,663	72,000	61,797		95,000	_____
10-4-000-46210 FALSE ALARM FINES	29,805	22,881	24,760		24,925	_____
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	38,696	30,000	28,560		33,020	_____



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
REVENUES**



REVENUES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>POLICE FINES (cont'd)</u>						
10-4-000-46220 RED LIGHT CAMERA TICKETS	734,225	540,038	569,600		726,510	_____
10-4-000-46225 SPEED CAMERA CITATIONS	0	200,000	100,175		450,000	=====
TOTAL POLICE FINES	911,388	864,919	784,892		1,329,455	=====
<u>CODE ENFORCEMENT FINES</u>						
10-4-000-46305 MUNICIPAL INFRACTIONS	9,979	0	10,970		0	_____
10-4-000-46315 ADDITIONAL INSPECTION FEE	350	0	400		0	_____
10-4-000-46320 GRASS CUTTING CHARGES	36,238	0	9,811		0	=====
TOTAL CODE ENFORCEMENT FINES	46,567	0	21,181		0	=====
<u>INVESTMENT INTEREST</u>						
10-4-000-47105 INTEREST-INVESTMENTS-GF	5,612	7,000	2,944		7,000	_____
10-4-000-47110 INTEREST-INVESTMENTS-CIP	2,070	2,400	1,185		2,400	_____
10-4-000-47115 INTEREST-OVERNIGHT INVEST	16,113	15,900	7,860		15,900	_____
10-4-000-47125 INTEREST-FLEET RSRV CD	3,638	0	0		5,000	_____
10-4-000-47130 INTEREST-STREET RSRV CD	3,770	0	0		5,000	=====
TOTAL INVESTMENT INTEREST	31,203	25,300	11,989		35,300	=====
<u>RENTAL INCOME</u>						
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	20,396	20,409	14,691		20,505	_____
10-4-000-47225 MISC PROPERTY RENTAL	1,540	15,750	9,750		0	_____
10-4-000-47310 CONTRIBUTIONS-OTHER	17,998	0	5,340		0	_____
10-4-000-47415 SALE OF VEHICLES	224	0	0		0	_____
10-4-000-47420 SALE OF MISC PROPERTY	0	0	200		0	=====
TOTAL RENTAL INCOME	40,158	36,159	29,981		20,505	=====
<u>MISC REFUNDS AND REBATES</u>						
10-4-000-47505 RECYCLING REBATE	1,810	0	3,295		0	_____
10-4-000-47510 DISPOSAL FEE REBATE	60,856	60,856	30,428		60,856	_____
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	40,307	0	47,780		0	_____
10-4-000-47525 MISC REFUNDS & REBATES	100	0	6,557		0	=====
TOTAL MISC REFUNDS AND REBATES	103,073	60,856	88,059		60,856	=====
<u>POLICE ACCT RECEIPTS</u>						
10-4-000-47610 ASSET FORFEITURE ACCOUNT	4,192	12,995	12,995		8,000	=====
TOTAL POLICE ACCT RECEIPTS	4,192	12,995	12,995		8,000	=====
<u>OTHER MISC REVENUES</u>						
10-4-000-47901 ADVERTISING	3,424	4,000	2,195		4,000	_____
10-4-000-47902 CABLE EQUIPMENT GRANT-COMCAST	26,420	61,376	0		21,376	=====
WEB STREAMING				4,000.00		
NETWORK MD				6,000.00		



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
REVENUES**



REVENUES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
<u>OTHER MISC REVENUES (cont'd)</u>						
FACILITIES BROADBAND				11,376.00		
10-4-000-47903 DEVELOPER IMPACT FEES	571,319	0	500		0	_____
10-4-000-47904 REIMBURSEMENTS	30,053	0	6,796		0	_____
10-4-000-47906 REIMBURSEMENTS-CALL OUTS	0	0	4,449		0	_____
10-4-000-47910 PRIOR PERIOD REVENUES	0	20,000	0		100,000	_____
10-4-000-47995 OTHER MISC REVENUES	(4,625)	0	(4,331)		0	_____
TOTAL OTHER MISC REVENUES	626,591	85,376	9,610		125,376	=====
<u>LOANS</u>						
10-4-000-48230 LAUREL VOL FIRE DEPT LOAN	43,063	43,064	32,297		43,064	_____
10-4-000-48235 LAUREL VOL RESCUE SQ LOAN	2,342	0	0		0	_____
TOTAL LOANS	45,405	43,064	32,297		43,064	=====
<u>FUND TRANSFER</u>						
10-4-000-48415 TRANS FROM UNDES RESERVES	0	1,568,250	0		0	=====
TOTAL FUND TRANSFER	0	1,568,250	0		0	=====
TOTAL REVENUES	27,652,185	29,567,359	25,012,974		25,530,094	

FY2012	ADOPTED BUDGET
	EXPENDITURES



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
EXPENDITURES – DEPARTMENT SUMMARY



EXPENDITURES	FY2010 Actual	FY2011 Budget	FY2012 Adopted
10201 - City Council	84,718.00	\$99,955.00	\$69,175.00
10205 - Clerk to the City Council	178,964.00	\$187,487.00	\$178,632.00
10210 - Office of the Mayor	493,387.00	\$552,700.00	\$468,918.00
10215 - Office of the City Administrator	512,160.00	\$816,509.00	\$542,312.00
10220 - Registration Elections	11,443.00	\$3,470.00	\$27,150.00
10225 - Dept. of Budget & Personnel Services	626,388.00	\$716,639.00	\$648,804.00
10240 - Community Planning & Business	876,665.00	\$1,003,344.00	\$907,559.00
10250 - Information Technology	1,224,508.00	\$1,159,800.00	\$1,132,781.00
10270 - Community Promotion	68,751.00	\$84,595.00	\$40,330.00
10280 - Grounds Maintenance	393,059.00	\$376,456.00	\$369,526.00
10281 - Municipal Center Maintenance	176,133.00	\$163,958.00	\$167,992.00
10282 - Barkman Building Maintenance	139,883.00	\$17,250.00	\$17,150.00
10283 - Phelps Senior Center Maintenance	131,763.00	\$121,545.00	\$0.00
10284 - Fairall Foundry Public Works Complex Maintenance	128,702.00	\$115,614.00	\$119,614.00
10285 - RJD Community Center Maintenance	141,333.00	\$130,446.00	\$135,260.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Maintenance	39,312.00	\$62,826.00	\$62,326.00
10287 - Laurel Museum	9,316.00	\$10,000.00	\$10,000.00
10288 - Gude Lakehouse Maintenance	26,052.00	\$26,395.00	\$28,395.00
10289 - Municipal Pool Maintenance	47,394.00	\$53,480.00	\$51,990.00
10290 - Barkman-Kaiser Public Safety Complex	42,186.00	\$170,398.00	\$216,409.00
10291 - Greenvew Dr. Recreation Complex	64,982.00	\$40,450.00	\$33,750.00
10292 - Parks & Recreation Maint. Facility	159.00	\$60,602.00	\$57,670.00
10301 - Laurel Police Department	6,980,400.00	\$7,492,954.00	\$7,596,032.00
10325 - Emergency Services Management	391,626.00	\$485,649.00	\$414,808.00
10401 - Department of Public Works - Admin	350,022.00	\$364,803.00	\$368,100.00
10410 - Automotive Maintenance	655,611.00	\$855,880.00	\$948,962.00
10415 - Waste Collection & Disposal	1,029,422.00	\$1,287,205.00	\$1,160,480.00
10420 - Recycling	168,543.00	\$200,152.00	\$195,107.00
10425 - Highways & Streets	452,052.00	\$503,624.00	\$493,497.00
10430 - Snow & Ice Removal	232,788.00	\$92,305.00	\$92,305.00
10435 - Street Lighting	289,344.00	\$352,000.00	\$352,000.00
10440 - Engineering and Technical Services	176,875.00	\$195,853.00	\$195,125.00



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
EXPENDITURES – DEPARTMENT SUMMARY



EXPENDITURES	FY2010 Actual	FY2011 Budget	FY2012 Adopted
10445 - Traffic Engineering	162,624.00	\$175,845.00	\$172,496.00
10450 - Tree Management	110,479.00	\$121,505.00	\$122,083.00
10501 - Dept. of Parks and Recreation Admin.	578,296.00	\$615,239.00	\$610,528.00
10505 - Recreation	254,581.00	\$281,458.00	\$282,382.00
10510 - Laurel Municipal Pool	151,722.00	\$160,888.00	\$162,357.00
10515 - RJD Community Center Programs	230,895.00	\$253,692.00	\$253,866.00
10520 - Greenview Dr. Recreation Complex Prog	0.00	\$40,273.00	\$40,324.00
10525 - Armory Community Center Programs	140,277.00	\$143,208.00	\$137,469.00
10535 - Gude Lake House Programs	11,575.00	\$15,285.00	\$15,285.00
10550 - Senior Services Center Programs	173,803.00	\$155,381.00	\$152,137.00
10650 - Debt Service - Principal	2,757,692.00	\$4,266,244.00	\$1,643,883.00
10655 - Debt Service - Interest	680,841.00	\$663,601.00	\$512,537.00
10710 - Retirement	1,162,125.00	\$1,421,849.00	\$1,571,655.00
10810 - Employee Training	53,354.00	\$77,128.00	\$57,709.00
10820 - Employee Tuition	3,705.00	\$0.00	\$0.00
10930 - Property Insurance	240,700.00	\$383,672.00	\$383,822.00
10940 - Bonding Insurance	15,162.00	\$17,140.00	\$17,140.00
10950 - Employee Insurance	1,837,210.00	\$1,991,700.00	\$2,057,262.00
10960 - Miscellaneous Financial Uses	1,363,895.00	\$860,727.00	\$0.00
10965 - Special Taxing District	89,735.00	\$102,780.00	\$235,000.00
Grand Total:	26,162,612.00	29,551,959.00	25,530,094.00

FY2012 | ADOPTED BUDGET

GENERAL
GOVERNMENT

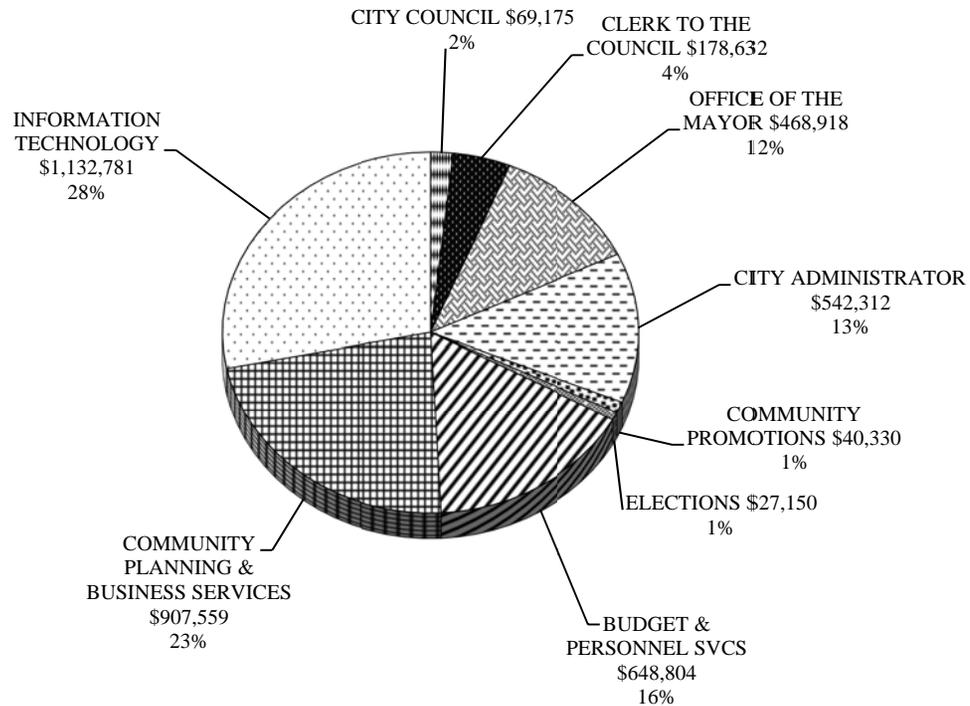


**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
GENERAL GOVERNMENT**



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

**GENERAL GOVERNMENT EXPENDITURES
TOTAL -- \$4,015,661**





**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2011 - June 30, 2012

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

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

PROGRAMS: This budget provides for the activities and expenses of the Mayor's Office, and support services for the Mayor's ad hoc committees. The Mayor's Summer Jobs Program is continued for FY2012.

STAFF:
Mayor
City Solicitor
Executive Assistant

FY2012: 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
 FY2012 ADOPTED OPERATING BUDGET
 210 - OFFICE OF THE MAYOR**



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$221,735	\$211,399	\$159,097	\$159,097
Operating Expenses	271,652	341,301	309,821	309,821
Capital Outlay	0	0	0	0
Total:	\$493,387	\$552,700	\$468,918	\$468,918

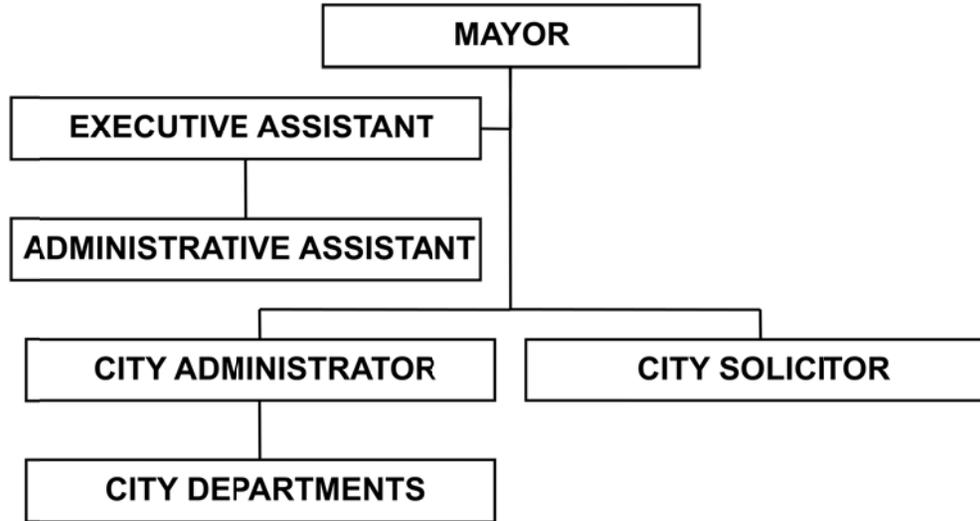
PERSONNEL	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



ORGANIZATION CHART





**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



10 -GENERAL FUND
MAYOR

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-210-51011 SALARIES-REGULAR	174,428	156,376	92,393		118,511	_____
MAYOR'S OFFICE STAFF SALARIES				118,511.00		_____
10-5-210-51013 SUMMER EMPLOYMENT PROGRAM	12,008	20,000	12,384		9,280	_____
10-5-210-51014 SALARIES-MAYOR	20,000	20,000	15,000		20,000	_____
10-5-210-51071 FICA TAXES	15,299	15,023	9,380		11,306	_____
TOTAL COMPENSATION	221,735	211,399	129,157		159,097	_____
OPERATING EXPENDITURES						
10-5-210-52011 LEGAL SERVICES	196,165	245,000	143,768		245,000	_____
LEGISLATION AND LEGAL REVIEW				245,000.00		_____
10-5-210-52020 OUTSIDE SERVICES-OTHER	30,000	32,000	22,500		22,000	_____
FEDERAL LEGISLATION REPS				20,000.00		_____
PROPERTY APPRAISALS, ETC.				2,000.00		_____
10-5-210-52051 MEMBERSHIP DUES	17,586	19,626	17,676		17,851	_____
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		_____
INTL INST OF MUNICIPAL CLERKS				75.00		_____
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	0	500	0		500	_____
"GOVERNMENT TO THE PEOPLE"				500.00		_____
10-5-210-52079 PRINTING-MISCELLANEOUS	1,038	3,000	923		0	_____
10-5-210-52402 EXPENSE ALLOWANCE-MAYOR	421	1,400	0		1,400	_____
10-5-210-52421 PER DIEM	960	1,640	480		200	_____
MML FALL CONFERENCE				80.00		_____
MML CONVENTION				120.00		_____
10-5-210-52422 HOTEL/TRAVEL	5,141	8,720	948		1,000	_____
MML CONFERENCE				400.00		_____
MML CONVENTION				600.00		_____
10-5-210-52429 TRAVEL-OTHER	413	2,650	948		190	_____
PARKING & TRANSPORTATION				190.00		_____



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



10 -GENERAL FUND
MAYOR

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-210-52449 CONF & CONVENTIONS-OTHER	1,661	5,415	1,627		930	_____
MML CONFERENCE				375.00		
MML CONVENTION				485.00		
PGCMA LEGISLATIVE DINNER				45.00		
MMCA QUARTERLY MEETINGS				25.00		
10-5-210-52509 OFFICE SUPPLIES-OTHER	873	600	234		600	_____
10-5-210-52539 OTHER MISC SUPPLIES	43	150	4		150	_____
10-5-210-52541 POSTAGE-REGULAR MAIL	723	700	268		700	_____
10-5-210-52602 PRESENTATIONS	750	1,400	222		1,100	_____
10-5-210-52704 CONTINGENCY-OTHER	15,876	17,000	6,655		17,000	_____
10-5-210-52804 SPECIAL EVENTS	0	800	0		500	_____
ELECTED OFFICIALS FORUM				350.00		
PGCMA HOSTING				150.00		
TOTAL OPERATING EXPENDITURES	271,652	341,301	196,254		309,821	_____
TOTAL MAYOR	493,387	552,700	325,411		468,918	_____



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 270 - COMMUNITY PROMOTIONS**



DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2011 - June 30, 2012

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 FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	68,751	84,595	40,330	40,330
Capital Outlay	0	0	0	0
Total:	\$68,751	\$84,595	\$40,330	\$40,330



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
270 - COMMUNITY PROMOTIONS**



10 -GENERAL FUND
COMMUNITY PROMOTION

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-270-52061 ADVERTISING-PUBLIC NOTICE	0	250	0		250	_____
10-5-270-52071 PRINTING-LETTERHEAD/ENVL	113	150	0		150	_____
10-5-270-52072 PRINTING-FLYERS	0	150	0		150	_____
10-5-270-52079 PRINTING-MISCELLANEOUS	1,597	2,500	925		2,500	_____
10-5-270-52524 SIGNS, POSTS, HARDWARE	1,500	0	0		0	_____
10-5-270-52541 POSTAGE-REGULAR MAIL	(277)	0	66		0	_____
10-5-270-52604 OTHER GIFTS & AWARDS	0	120	0		120	_____
LCIC GOLDEN SHOVEL AWARDS				120.00		
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS	51,250	63,625	26,073		22,625	_____
LARS				5,000.00		
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				12,500.00		
10-5-270-52622 CONTRIBUTIONS/SPCL EVENTS	10,000	10,000	10,000		9,500	_____
CITY OF LAUREL JULY 4TH COMMIT				9,500.00		
10-5-270-52804 SPECIAL EVENTS	4,568	7,800	3,250		5,035	_____
ANNUAL OPEN HOUSE				2,375.00		
EARTH DAY				285.00		
MARTIN LUTHER KING, JR. DAY				950.00		
LCIC EVENTS				1,425.00		
TOTAL OPERATING EXPENDITURES	68,751	84,595	40,314		40,330	
TOTAL COMMUNITY PROMOTION	68,751	84,595	40,314		40,330	



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL**



DEPARTMENT HEAD: Michael R. Leszcz, President

FISCAL YEAR: July 1, 2011 - June 30, 2012

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.

FY2012: 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.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL



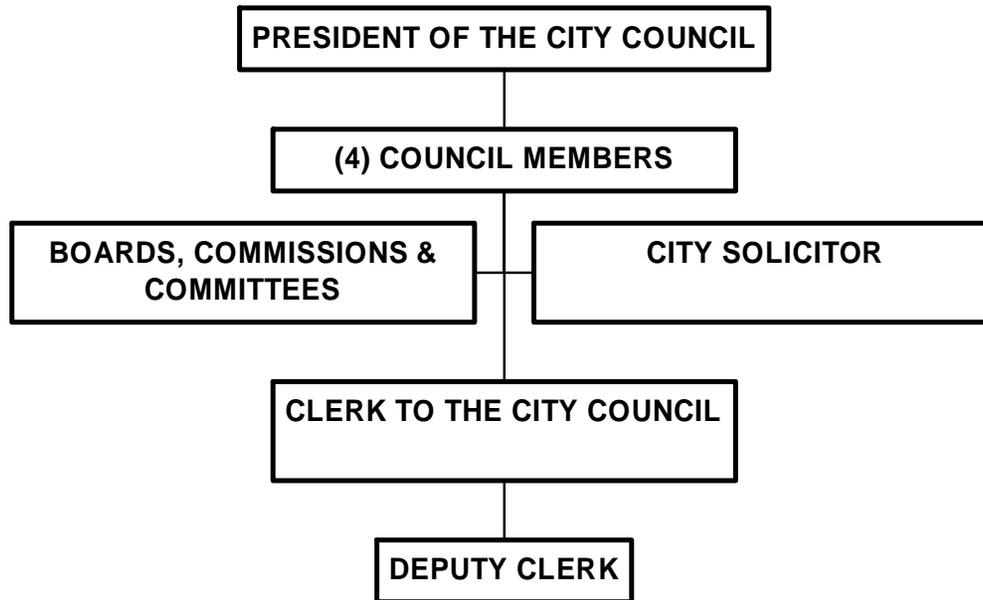
EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$40,369	\$40,369	\$40,369	\$40,369
Operating Expenses	44,349	59,586	28,806	28,806
Capital Outlay	0	0	0	0
Total:	\$84,718	\$99,955	\$69,175	\$69,175



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL**



ORGANIZATION CHART





**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL**



10 -GENERAL FUND
CITY COUNCIL

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-201-51015 SALARIES-CITY COUNCIL	37,500	37,500	24,999		37,500	_____
10-5-201-51071 FICA TAXES	2,869	2,869	1,912		2,869	=====
TOTAL COMPENSATION	40,369	40,369	26,912		40,369	=====
<u>OPERATING EXPENDITURES</u>						
10-5-201-52015 INSTRUCTORS/INTERPRETERS	3,060	3,360	1,650		3,360	_____
SIGN LANGUAGE INTERPRETER				3,360.00		_____
10-5-201-52051 MEMBERSHIP DUES	15,417	15,451	15,417		15,451	_____
MML DUES (1/2 SPLIT W/ MAYOR)				13,801.00		_____
PGCMA				1,650.00		_____
10-5-201-52062 ADVERTISING-MEETING/EVENT	0	1,000	0		1,000	_____
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	0	600	350		600	_____
10-5-201-52079 PRINTING-MISCELLANEOUS	50	500	1,935		500	_____
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	_____
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	853	800	48		800	_____
10-5-201-52421 PER DIEM	2,080	2,400	1,000		200	_____
MML FALL CONFERENCE				80.00		_____
MML CONVENTION				120.00		_____
10-5-201-52422 HOTEL/TRAVEL	11,346	12,250	3,856		1,000	_____
MML FALL CONFERENCE				400.00		_____
MML CONVENTION				600.00		_____
10-5-201-52429 TRAVEL-OTHER	2,003	3,500	2,252		0	_____
10-5-201-52449 CONF & CONVENTIONS-OTHER	6,380	9,475	4,340		1,145	_____
MML FALL CONFERENCE				375.00		_____
MML CONVENTION				485.00		_____
PGCMA SCHOLARSHIP BREAKFAST				35.00		_____
PGCMA LEGISLATIVE DINNER				250.00		_____
10-5-201-52503 COMPUTER SUPPLIES	1,178	2,000	993		2,000	_____
10-5-201-52509 OFFICE SUPPLIES-OTHER	0	250	150		250	_____
10-5-201-52539 OTHER MISC SUPPLIES	522	350	183		350	_____
10-5-201-52541 POSTAGE-REGULAR MAIL	371	500	209		500	_____



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 201 – OFFICE OF THE CITY COUNCIL**



10 -GENERAL FUND
 CITY COUNCIL

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-201-52602 PRESENTATIONS	607	1,000	782		1,000	_____
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	483	3,000	55		500	_____
10-5-201-52706 CONTINGENCY-COUNCIL INITIATIVE	0	3,000	0		0	=====
TOTAL OPERATING EXPENDITURES	44,349	59,586	33,219		28,806	=====
TOTAL CITY COUNCIL	84,718	99,955	60,130		69,175	



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCIL



DEPARTMENT HEAD: Kimberley A. Rau, CMC

FISCAL YEAR: July 1, 2011 - June 30, 2012

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 Adopted 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

FY2012: 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 Legislative Committee



**CITY OF LAUREL
 FY2012 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 FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$165,633	\$169,557	\$170,142	\$170,142
Operating Expenses	13,331	17,930	8,490	8,490
Capital Outlay	0	0	0	0
Total:	\$178,964	\$187,487	\$178,632	\$178,632

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



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCIL



10 -GENERAL FUND
 CLERK TO THE COUNCIL

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-205-51011 SALARIES-REGULAR	153,620	157,507	113,096		158,051	_____
10-5-205-51071 FICA TAXES	12,014	12,050	8,892		12,091	=====
TOTAL COMPENSATION	165,633	169,557	121,988		170,142	=====
OPERATING EXPENDITURES						
10-5-205-52020 OUTSIDE SERVICES-OTHER	400	400	400		400	_____
CODE ON LINE ANNUAL FEE				400.00		
10-5-205-52051 MEMBERSHIP DUES	280	430	340		380	_____
MMCA-CLERK/DEPUTY CLERK				100.00		
IIMC-CLERK				175.00		
IIMC-DEPUTY CLERK				75.00		
SAM'S CLUB				30.00		
10-5-205-52062 ADVERTISING-MEETING/EVENT	0	1,393	1,393		1,500	_____
10-5-205-52079 PRINTING-MISCELLANEOUS	3,661	3,907	4,778		5,000	_____
QUARTERLY CODE CODIFICATION				5,000.00		
10-5-205-52081 BOOKS& PUBLICATIONS-OTHER	72	160	0		160	_____
MML DIRECTORY				80.00		
MACO DIRECTORY				80.00		
10-5-205-52421 PER DIEM	840	880	440		0	_____
10-5-205-52422 HOTEL/TRAVEL	3,442	5,225	2,054		0	_____
10-5-205-52429 TRAVEL-OTHER	740	900	351		200	_____
10-5-205-52449 CONF & CONVENTIONS-OTHER	3,005	3,585	2,592		0	_____
10-5-205-52509 OFFICE SUPPLIES-OTHER	242	300	0		300	_____
10-5-205-52539 OTHER MISC SUPPLIES	185	250	77		250	_____
10-5-205-52804 SPECIAL EVENTS	464	500	19		300	=====
TOTAL OPERATING EXPENDITURES	13,331	17,930	12,444		8,490	=====
<hr/>						
TOTAL CLERK TO THE COUNCIL	178,964	187,487	134,432		178,632	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 220 - REGISTRATION & ELECTIONS**



DEPARTMENT HEAD: Kimberley A. Rau, CMC

FISCAL YEAR: July 1, 2011 - June 30, 2012

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.

FY2012: This budget provides for the City of Laurel General Election on Tuesday, November 1, 2011. The Mayor and all five (5) Council seats are up for election. This is the first election in which the councilmember's will be elected from the Ward in which they live, a second polling place has been established in Ward 2, and an early voting option is available to the citizens of Laurel.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	11,443	11,650	27,150	27,150
Capital Outlay	0	0	0	0
Total:	\$11,443	\$11,650	\$27,150	\$27,150



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
220 - REGISTRATION & ELECTIONS



10 -GENERAL FUND
 ELECTIONS

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-220-52016 GENERAL CONSULTANTS	1,375	0	0		3,650	_____
ELECTION CHAIR				300.00		
CHIEF JUDGES				400.00		
ELECTION DAY JUDGES				1,750.00		
ELECTION DAY TECHNICIAN SERV.				1,200.00		
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	2,760	0	0		3,150	_____
ELECTION MACHINE RENTAL				1,800.00		
ELECTION MACHINE DEMO				600.00		
BALLOT SCANNER				750.00		
10-5-220-52061 ADVERTISING-PUBLIC NOTICE	1,838	2,000	0		2,000	_____
10-5-220-52072 PRINTING-FLYERS	5,259	6,500	0		10,000	_____
ELECTION NEWSLETTER				2,000.00		
VOTING NOTIFICATION FLYERS				4,500.00		
BALLOT PRINTING				3,500.00		
10-5-220-52509 OFFICE SUPPLIES-OTHER	63	150	0		250	_____
10-5-220-52539 OTHER MISC SUPPLIES	97	0	0		100	_____
10-5-220-52541 POSTAGE-REGULAR MAIL	51	1,500	0		6,500	=====
TOTAL OPERATING EXPENDITURES	11,443	11,650	0		27,150	=====
<u>CAPITAL OUTLAY</u>						
10-5-220-61020 EQUIPMENT ACQUISITION>\$500	0	0	3,470		0	=====
TOTAL CAPITAL OUTLAY	0	0	3,470		0	=====
TOTAL ELECTIONS	11,443	11,650	3,470		27,150	



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



DEPARTMENT HEAD: Kristie M. Mills, City Administrator

FISCAL YEAR: July 1, 2011 - June 30, 2012

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

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

STAFF:

- City Administrator
- Deputy City Administrator/Director of Emergency Services
- Public Information Officer
- Station Manager
- Office Manager
- Administrative Assistant (part-time)
- Passport Agent (auxiliary)
- 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.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



ACCOMPLISHMENTS FY 2011: Prepared second “Laurel” issue of Maryland Magazine, which was very well received; Supported Ethics Commission to revise the City’s Ethics Ordinance; Community Services Officer assisted Laurel Cable Public Access Channel with taping and editing Public Service Announcements and other City Events throughout the area; held monthly update meetings with Somera Capital Representatives regarding the Laurel Commons (Laurel Mall) project as required by City Council legislation to maintain the City TIF for this project; Working with the City of Laurel Volunteer Coordinator, the Volunteer Database was continuously refurbished, and recruitment efforts for new volunteers increased. Press releases initiated to highlight key volunteers and the work they do. Increased emphasis was placed on certifying new volunteers, refresher courses for existing volunteers and additional training in for Incident Command System; With the Director and Deputy Director of the City of Laurel Department of Community Planning and Business Services, represented the City with BRAC related community groups, i.e. the Fort George G. Meade Regional Council and the BRAC Military Council. The Deputy City Administrator was assigned to and served on the BRAC Emergency Services Committee and was appointed to a Sub-Committee to review current levels of service capabilities vs. additional BRAC impacts.

FY2012: Work with the Laurel Town Centre representatives to assure Mall property redevelopment moves forward to construction; continue BRAC community groups participation; continue budget oversight and fiscal responsibility; provide administration of the City’s property and general liability insurance.



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



COMMITTEE ASSIGNMENTS:

Mayor and City Council of Laurel
City of Laurel Planning Commission
Historic District Commission
Board of Trustees of the City's Retirement Plans
Ethics Commission
Maryland Municipal League
Prince George's County Municipal Association
City Risk Management Committee
Laurel Park Community Committee
Fort Meade BRAC (Base Realignment and Closure) Committee and Lieutenant Governor's Sub-Cabinet
Committee for BRAC
Laurel Cable Television Citizens Advisory Committee



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 215 - OFFICE OF THE CITY ADMINISTRATOR**



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$494,468	\$509,509	\$519,732	\$519,732
Operating Expenses	17,691	307,000	22,580	22,580
Capital Outlay	0	0	0	0
Total:	\$512,160	\$816,509	\$542,312	\$542,312

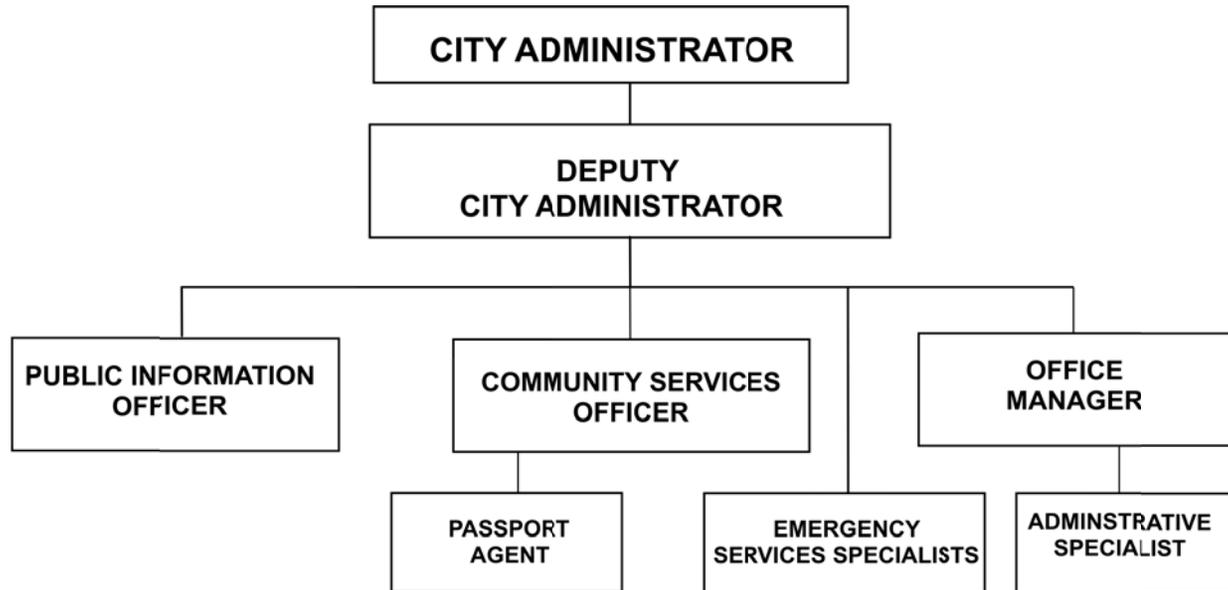
PERSONNEL	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Full-Time	5	5	5	5
Part-Time	2	2	2	2
Total:	7	7	7	7



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



ORGANIZATION CHART





CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



10 -GENERAL FUND
 CITY ADMINISTRATOR

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
COMPENSATION						
10-5-215-51011 SALARIES-REGULAR	449,122	458,078	295,764		467,575	_____
10-5-215-51021 SALARIES-AUXILIARY PASSPORT AGENT	10,979	15,223	7,121	15,223.00	15,223	_____
10-5-215-51032 OVERTIME-REGULAR	915	0	339		0	_____
10-5-215-51071 FICA TAXES	33,454	36,208	21,330		36,934	_____
TOTAL COMPENSATION	494,468	509,509	324,554		519,732	_____
OPERATING EXPENDITURES						
10-5-215-52011 LEGAL SERVICES ETHICS COMMISSION COUNSEL	3,060	4,000	1,120	5,000.00	5,000	_____
10-5-215-52020 OUTSIDE SERVICES-OTHER SHREDDING SERVICES	5,976	12,000	1,970	4,500.00	4,500	_____
10-5-215-52051 MEMBERSHIP DUES MD CITY/CO MGR ASSOC	175	325	260	150.00	325	_____
NIOA FOR PIO				160.00		
SAM'S CLUB				15.00		
10-5-215-52052 SUBSCRIPTIONS	50	50	0		50	_____
10-5-215-52071 PRINTING-LETTERHEAD/ENVL ENVELOPES & BUS CARDS	0	115	0	115.00	115	_____
10-5-215-52079 PRINTING-MISCELLANEOUS COPIER OVERAGE	0	800	0	800.00	800	_____
10-5-215-52081 BOOKS& PUBLICATIONS-OTHER	0	150	0		150	_____
10-5-215-52403 EXPENSE ALLOWANCE-CITYADM	45	400	0		400	_____
10-5-215-52421 PER DIEM	120	200	0		0	_____
10-5-215-52422 HOTEL/TRAVEL	565	1,060	0		0	_____
10-5-215-52429 TRAVEL-OTHER	0	1,060	0		200	_____
10-5-215-52449 CONF & CONVENTIONS-OTHER MML CONVENTION	100	700	0	700.00	700	_____
10-5-215-52501 COPIER PAPER	2,332	4,500	1,581		4,500	_____
10-5-215-52509 OFFICE SUPPLIES-OTHER	1,128	1,000	414		1,000	_____
10-5-215-52539 OTHER MISC SUPPLIES AUDIO TAPES BOXES	119	840	0	840.00	840	_____
10-5-215-52541 POSTAGE-REGULAR MAIL REGULAR DEPARTMENT POSTAGE	1,685	1,500	928	750.00	1,500	_____
PASSPORT POSTAGE				750.00		
10-5-215-52704 CONTINGENCY-OTHER CONTINGENCY	1,616	277,500	466	2,000.00	2,000	_____
10-5-215-52807 VOLUNTEER LAUREL PROGRAM	721	800	0		500	_____
TOTAL OPERATING EXPENDITURES	17,691	307,000	6,740		22,580	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



EXPENDITURES	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	(----- 2011-2012 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
TOTAL CITY ADMINISTRATOR	512,160	816,509	331,293		542,312	



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



PROGRAMS (CONT'D):

- Unemployment Tax Service
- Criminal Background checks
- Pre-employment Medical Examinations
- Employee Records Management

STAFF:

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

FY2012: During FY2012 the Department of Budget and Personnel Services will be involved in the annual audit for FY2011; continuing comprehensive collection efforts, and continuing review of Human Resource policies.

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



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$478,321	\$493,972	\$495,645	\$495,645
Operating Expenses	148,068	222,667	153,159	153,159
Capital Outlay	0	0	0	0
Total:	\$626,388	\$716,639	\$648,804	\$648,804

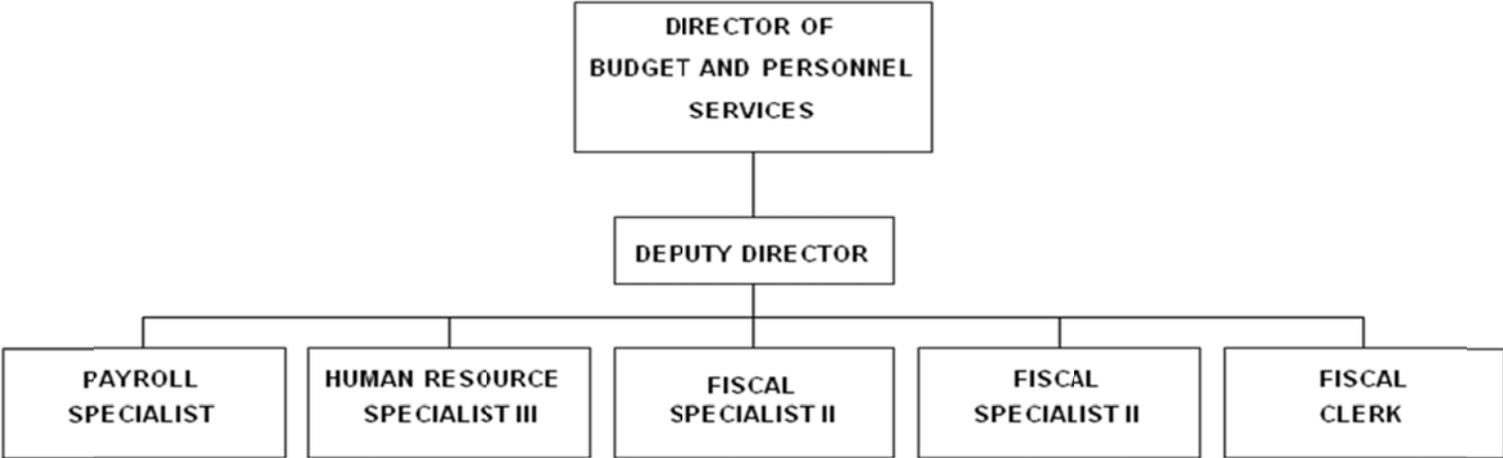
PERSONNEL	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Full-time	7	7	7	7
Part-time	0	0	0	0
Total:	7	7	7	7



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



ORGANIZATION CHART





CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



10 -GENERAL FUND
 BUDGET & PERSONNEL SVCS

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-225-51011 SALARIES-REGULAR	441,777	447,368	288,513		448,922	_____
10-5-225-51021 SALARIES-AUXILIARY	24	5,000	2,781		5,000	_____
10-5-225-51032 OVERTIME-REGULAR	0	6,500	26		6,500	_____
10-5-225-51071 FICA TAXES	36,519	35,104	24,650		35,223	_____
TOTAL COMPENSATION	478,321	493,972	315,970		495,645	_____
<u>OPERATING EXPENDITURES</u>						
10-5-225-52012 ACCOUNTING SERVICES	18,989	30,000	24,096		25,760	_____
FY2011 FINANCIAL AUDIT				25,760.00		
10-5-225-52014 BANKING SERVICES	40,456	34,238	31,116		59,920	_____
MONTHLY FEES				42,420.00		
BANKCARD FEES				17,500.00		
10-5-225-52020 OUTSIDE SERVICES-OTHER	16,965	62,480	24,995		20,930	_____
PRE-EMPLOYMENT PHYSICALS				2,500.00		
CRIMINAL BACKGROUND CHECKS				180.00		
EMPLOYEE ASSISTANCE PROG.				1,000.00		
UNEMPLOYMENT TAX SERVICE				350.00		
RANDOM TESTING				2,500.00		
CDL RECERTIFICATIONS				900.00		
POLICE ENTRANCE EXAMS				2,500.00		
HEPATITUS B VACCINES				1,000.00		
POLICE PROMOTION EXAM - CPL				10,000.00		
GREEN BUILDING COMPLIANCE				0.00		
10-5-225-52051 MEMBERSHIP DUES	785	839	0		854	_____
AMERICAN PAYROLL ASSN				219.00		
GFOA				225.00		
MARYLAND GFOA				35.00		
INTNL PERSONNEL MGMT ASSN				375.00		
10-5-225-52052 SUBSCRIPTIONS	1,959	2,880	763		1,300	_____
PAYROLL GUIDE				500.00		
GAAFR REVIEW				100.00		
LABOR LAW POSTERS				700.00		
10-5-225-52061 ADVERTISING-PUBLIC NOTICE	587	5,300	110		4,700	_____
PENNSAVER ADS				2,500.00		
GOVTJOBS.COM				550.00		
OTHER VACANCY ADS				1,500.00		
CONSTANT YIELD NOTICE				150.00		
10-5-225-52071 PRINTING-LETTERHEAD/ENVL	506	625	236		500	_____
BAPS WINDOW ENVELOPES				500.00		



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



10 -GENERAL FUND
 BUDGET & PERSONNEL SVCS

EXPENDITURES	2009-2010		(----- 2010-2011 -----)		2011-2012 (-----)	
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL BUDGET	WORKSPACE
10-5-225-52073 PRINTING-FORMS	1,406	2,525	967		2,150	_____
ACCOUNTS PAYABLE CHECKS				425.00		
PAYROLL CHECKS				750.00		
PENSION CHECKS				225.00		
LEAVE SLIPS				400.00		
W-2, 1099-M, 1099-R				350.00		
10-5-225-52079 PRINTING-MISCELLANEOUS	642	700	81		600	_____
ADOPTED BUDGET				150.00		
ADOPTED BUDGET				150.00		
PERSONNEL BROCHURE				150.00		
EMPLOYEE HANDBOOK				150.00		
10-5-225-52304 OFFICE EQUIPMENT MAINT	0	150	0		125	_____
10-5-225-52421 PER DIEM	0	480	0		0	_____
10-5-225-52422 HOTEL/TRAVEL	0	3,000	0		0	_____
10-5-225-52429 TRAVEL-OTHER	10	1,375	0		200	_____
MISC LOCAL TRAVEL				200.00		
10-5-225-52449 CONF & CONVENTIONS-OTHER	0	2,525	0		0	_____
10-5-225-52503 COMPUTER SUPPLIES	1,183	1,975	571		1,715	_____
MICRO CARTRIDGE				225.00		
HP4200 CARTRIDGE				750.00		
HP4015X CARTRIDGE				330.00		
COPIER TONER				375.00		
FAX CARTRIDGES				35.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	364	1,500	441		1,250	_____
10-5-225-52521 COFFEE SUPPLIES	0	50	0		30	_____
10-5-225-52539 OTHER MISC SUPPLIES	153	500	0		300	_____
10-5-225-52541 POSTAGE-REGULAR MAIL	5,328	5,725	2,976		6,025	_____
POSTAGE				5,725.00		
OTHER DELIVERY				300.00		
10-5-225-52601 EMPLOYEE AWARDS	7,634	0	0		0	_____
10-5-225-52602 PRESENTATIONS	18,795	27,300	7,573		26,800	_____
ANNUAL AWARDS				12,000.00		
ANNUAL AWARD LUNCHEON				2,500.00		
SAFETY INCENTIVE AWARDS				9,300.00		



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



10 -GENERAL FUND
 BUDGET & PERSONNEL SVCS

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-225-52602 PRESENTATIONS (cont'd) EMPLOYEE RELATIONS COMMITTEE				3,000.00		
TOTAL OPERATING EXPENDITURES	115,761	184,167	93,926		153,239	
OTHER FINANCING USES						
10-5-225-57120 EMPLOYEE INCENTIVE PROGR	32,307	38,500	22,198		0	
TOTAL OTHER FINANCING USES	32,307	38,500	22,198		0	
TOTAL BUDGET & PERSONNEL SVCS	626,388	716,639	470,852		648,804	



CITY OF LAUREL
FY2012 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, 2011 - June 30, 2012

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 Adopted 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) Issuance of the following permits: building (new construction and renovation) for residential and commercial, use and occupancy, fence, deck, sign, electrical and yard sale; (11) Code enforcement regarding property standards; (12) 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, Participation in the Central Maryland Regional Transit Corporation on its Land Use Committee, as well as the "TRIP" Board of Advisors; (13) Participation in the Public Affairs Group of the Baltimore-Washington Corridor Chamber of Commerce; (14) Maryland Sustainable Growth Commission



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



PERFORMANCE DATA: Since January 2010, planning and zoning has reviewed over 876 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared reports on over 17 zoning applications. Reviews and reports were completed on 1 annexation, 3 site plan and landscape plans, 7 special exception applications and 2 sign hardship appeals, 2 text amendment applications, and 1 parking modification application. The Department prepared a Unified Land Development Code and Landscape Manual for approval by the Mayor and City Council and responded to over 100 requests for demographics, zoning regulations and information on recent developments. During this period, approximately 66 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 5 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 2009		Calendar Year 2010	
	Number	Re-inspections	Number	Re-inspections
Files Closed	2,414	5,028	2,387	5,769
Files Open	157	N/A	87	N/A
Total:	7,442		8,156	

RENTAL LICENSING For Calendar Year 2010		
Units Inspected	Units Failed	Units Re-inspected
1,034	106	106



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2009		Calendar Year 2010	
	Issued	Inspected	Issued	Inspected
New Construction	109	129	23	31
Fireplaces	1	1	0	0
Fences	33	27	34	36
Decks/Patios	84	105	43	44
Pools	0	0	0	0
Additions	3	2	2	2
Demolition	4	4	7	7
Tanks	0	0	1	1
Signs	93	93	42	42
Paving (Right-of-Way)	27	32	11	14
Tenant Improvements	67	76	26	32
Shed/Misc Residential	37	30	19	27
Site/S&E Control	4	6	1	1
Grading/S&E Control	98	72	21	26
Use and Occupancy	404	495	168	213



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2009		Calendar Year 2010	
	Issued	Inspected	Issued	Inspected
Yard Sales	111	111	143	143
Electrical	333	519	212	245
Mechanical	24	28	13	15
Temporary/Storage	7	7	11	11
Fire/Life Safety	161	113	99	148
TOTAL:	1600	1850	876	1038

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



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



Code Enforcement Specialist (3)
Building Inspector II
Building Inspector I
Permits Coordinator
Electrical Contractor (Contract)

FY2012: The planning, zoning, and economic development programs will emphasize revitalization and renovation projects, such as Hawthorne Place, Laurel Mall 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
FY2012 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$743,093	\$767,287	\$771,052	\$771,052
Operating Expenses	130,188	236,057	136,507	136,507
Capital Outlay	3,384	0	0	0
Total:	\$876,665	\$1,003,344	\$907,559	\$907,559

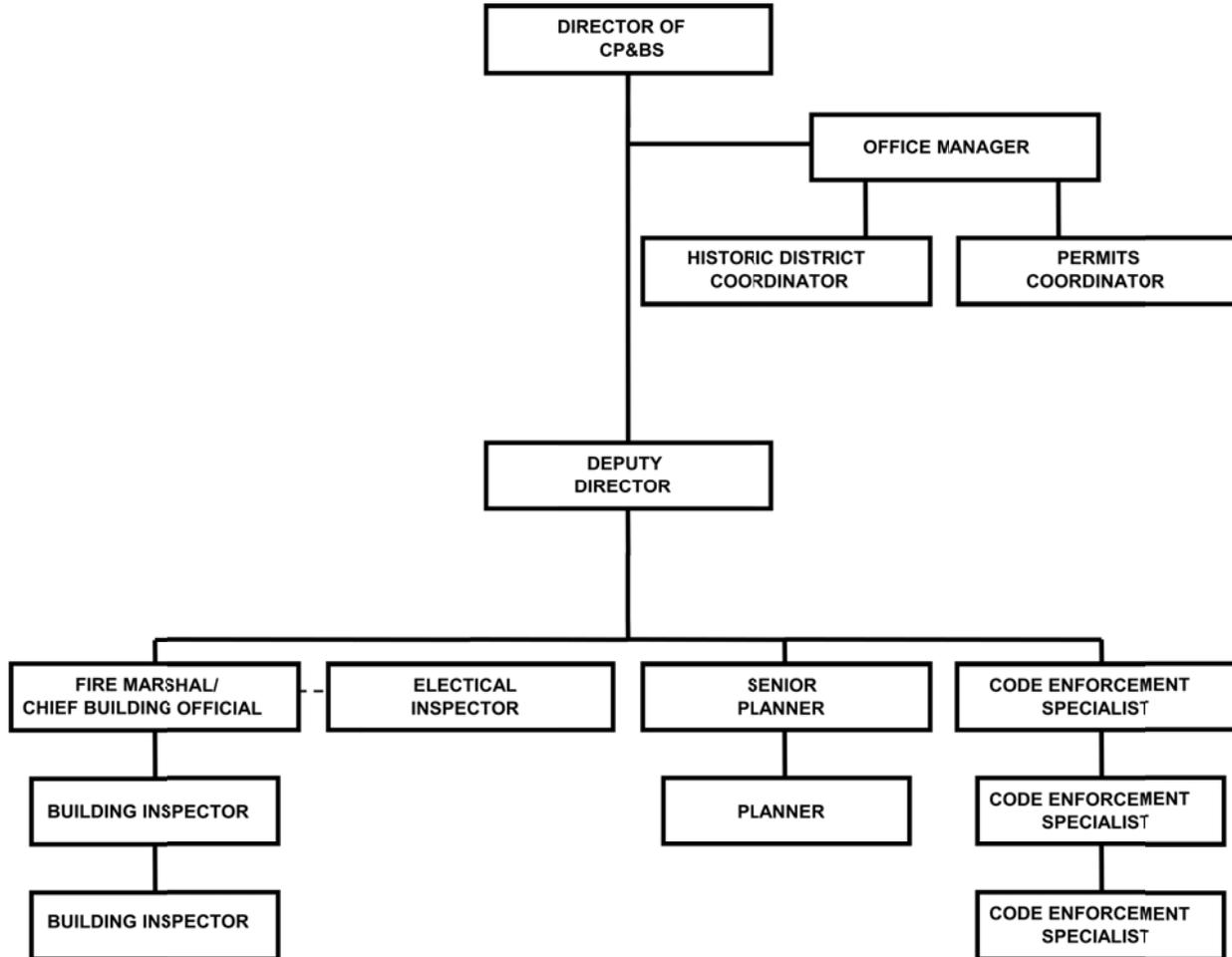
PERSONNEL	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Full-time	13	13	13	13
Part-time	1	1	1	1
Total:	14	14	14	14



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



ORGANIZATION CHART





CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



10 -GENERAL FUND
 COMMUNITY PLANNING & BUSINESS SERVICES

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
<u>COMPENSATION</u>						
10-5-240-51011 SALARIES-REGULAR	687,420	711,950	445,783		715,448	_____
10-5-240-51032 OVERTIME-REGULAR	2,186	810	0		810	_____
INSPECTOR CALL-OUTS				810.00		
10-5-240-51071 FICA TAXES	53,487	54,527	35,162		54,794	_____
TOTAL COMPENSATION	743,093	767,287	480,945		771,052	_____
<u>OPERATING EXPENDITURES</u>						
10-5-240-52013 ENGINEERING/ARCH SERVICES	13,525	60,000	3,675		15,000	_____
LIFE SAFETY PLAN REVIEW				15,000.00		
10-5-240-52020 OUTSIDE SERVICES-OTHER	91,242	124,000	58,820		89,000	_____
HISTORIC DISTRICT CONSULTANT				15,000.00		
MUNICIPAL CODE UPDATES				9,000.00		
ELECTRICAL CONSULTANT				50,000.00		
ANNEXATION PLAT PREPARATION				5,000.00		
PLANS & APPLICATION REVIEW				10,000.00		
10-5-240-52051 MEMBERSHIP DUES	3,542	3,455	892		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	665	1,540	0		1,540	_____
TRADE PUBL. FOR ELEC. CODE				290.00		
ICC CODES				850.00		
ENERGY, PROP. MAINT, UL LIST				400.00		
10-5-240-52062 ADVERTISING-MEETING/EVENT	945	2,000	71		2,000	_____
PUBLICATION OF LEGAL NOTICES				2,000.00		
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	449	600	0		600	_____
DEPARTMENTAL ENVELOPES ONLY				600.00		
10-5-240-52073 PRINTING-FORMS	722	1,000	1,432		1,000	_____
INSPECTION, CODE ENF. NOTICES				1,000.00		
10-5-240-52079 PRINTING-MISCELLANEOUS	1,829	2,500	617		2,500	_____
MAPS/GENERAL				1,000.00		
MISC. PRINTING/BROCHURES				1,500.00		



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



10 -GENERAL FUND
 COMMUNITY PLANNING & BUSINESS SERVICES

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-240-52081 BOOKS& PUBLICATIONS-OTHER CODE UPDATES FOR FIRE MARSHAL	72	1,235	959		1,235	_____
10-5-240-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	_____
10-5-240-52319 MAINTENANCE-OTHER CAMERAS, TAPE RECORDERS	0	100	0	100.00	100	_____
10-5-240-52429 TRAVEL-OTHER	52	1,500	0		100	_____
10-5-240-52449 CONF & CONVENTIONS-OTHER	1,057	1,650	420		0	_____
10-5-240-52509 OFFICE SUPPLIES-OTHER	4,448	4,777	1,389		4,777	_____
10-5-240-52524 SIGNS, POSTS, HARDWARE RESTOCK OF ZONING SIGNS	0	1,000	0	500.00	1,000	_____
RESTOCK OF HDC SIGNS				500.00		_____
10-5-240-52539 OTHER MISC SUPPLIES BATTERIES FOR FLASHLIGHTS, ETC	890	900	261	900.00	900	_____
10-5-240-52541 POSTAGE-REGULAR MAIL	4,175	4,500	2,754		4,500	_____
10-5-240-52562 UNIFORM RENTALS	3,138	4,500	1,348		4,500	_____
10-5-240-52564 WORK BOOT/SHOE PURCHASES SHOE ALLOWANCE FOR INSPECTORS	388	700	238	700.00	700	_____
10-5-240-52806 ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT EXPENSES	3,047	20,000	586	3,500.00	3,500	_____
TOTAL OPERATING EXPENDITURES	130,188	236,057	73,464		136,507	_____
CAPITAL OUTLAY						
10-5-240-61010 EQUIPMENT ACQUISITION<500	222	0	0		0	_____
10-5-240-61020 EQUIPMENT ACQUISITION>500	3,162	0	0		0	_____
TOTAL CAPITAL OUTLAY	3,384	0	0		0	_____
TOTAL COMMUNITY PLANNING & BUSINESS	876,665	1,003,344	554,408		907,559	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



DEPARTMENT HEAD: Kevin P. Frost, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

PURPOSE: This activity area provides for operating costs associated with the City's computer network, telecommunications, radio communications, Geographic Information System 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 hardware and software applications; daily operation and maintenance of the network and computer systems; management of consultant and hardware and software maintenance contracts; coordination of computer training; management of city-wide telecommunications systems including land lines, wireless, pagers and the city-wide public safety and general radio systems. Development and operation of the City's website, intranet, and our social media connections. Management of the City's Geographic Information System (GIS) which includes all our municipal layers, police dispatch mapping, along with the creation of printed maps.

STAFF:

- Director
- Systems Engineer
- GIS Analyst
- Systems Analyst
- Webmaster
- Application Specialist (2)
- Help Desk Coordinator
- Part-time Interns



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



ACCOMPLISHMENTS FY2011:

Managed the expansion of our private fiber optic network that connected the Municipal Center to the new Police station, the Armory and the Main Street pool. The additional fiber connectivity reduces our network cost and provides additional bandwidth for network services.

Installed a 140 foot communications tower behind the new Police station. The communications tower provides a platform for public safety radio and microwave systems.

Continued development of the City's website and recently provided social media connectors for Facebook and Twitter.

Developed a technology integration plan for the new Mobile Command Unit. Identified a regional technology vendor and managed the issuance of a \$265,000 contract for the purchase of hardware and the installation of technology in the Mobile Command Unit.

Replaced five existing and outdated phone systems with a city-wide phone system. The new phone system provides updated technology, 4-digit dialing between city buildings and has allowed us to reduce the number of phone lines we are using.

Installed a microwave radio system connecting the Laurel Police Station to the Prince George's County radio network.

Managed the transition to the new County Public Safety radio system. This transition included the installation of two dispatch consoles, the deployment of 80 portable radios, and the installation of 80 mobile radios in City public safety vehicles. This project provides regional radio interoperability for police and fire.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



ACCOMPLISHMENTS FY2011 (cont'd):

Oversaw the installation of the Police department access control and video security system.

Installed video and sound recording equipment for all the police department interview rooms.

Managed the installation of instant recall recording equipment that allows our Police dispatchers to record and playback emergency phone calls.

Oversaw the build out of all security, network and phone cabling within the new Police building. This work included the building infrastructure upgrade of the incoming cable and phone services.

Deployed Microsoft Office 2007 and supported the training of employees

Developed a web based GIS application that outputs real time public safety information feeds in an aggregated video display.

Provided a leadership role in State and Regional GIS Committees.

Upgraded our technology classroom with 14 new computers and updated software.

FY 2012 Goals:

Continue supporting existing technology, further develop our GIS integration, and place our new mobile command unit in service

COMMITTEE ASSIGNMENTS:

Mayor and City Council



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$486,218	\$512,903	\$518,764	\$518,764
Operating Expenses	613,234	622,147	603,017	603,017
Capital Outlay	125,056	24,750	11,000	11,000
Total:	\$1,224,508	\$1,159,800	\$1,132,781	\$1,132,781

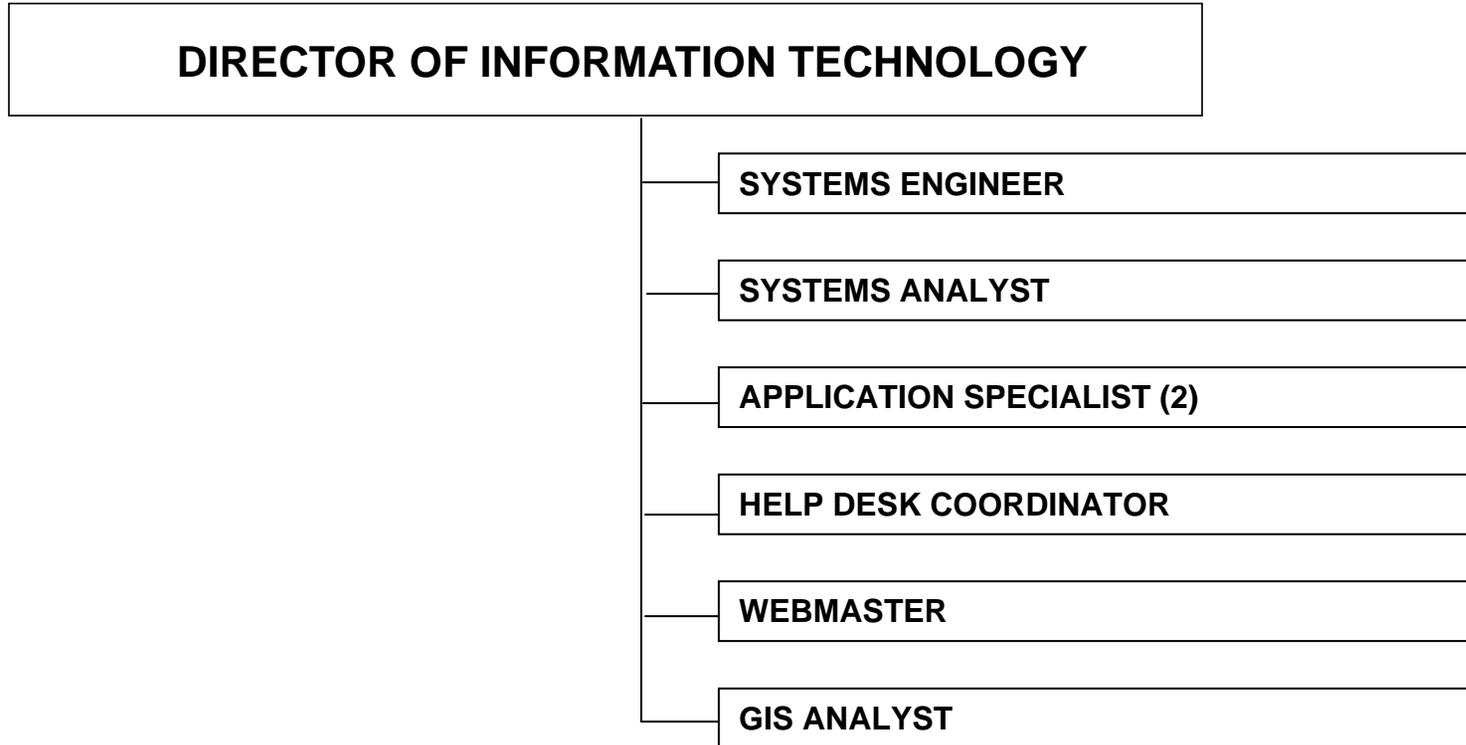
PERSONNEL	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Full-Time	8	8	8	8
Part-Time	0	0	0	0
Total:	8	8	8	8



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY**



ORGANIZATION CHART





CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



10 -GENERAL FUND
 INFORMATION TECHNOLOGY

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-250-51011 SALARIES-REGULAR	451,235	476,454	298,472		481,898	_____
10-5-250-51071 FICA TAXES	34,983	36,449	23,533		36,866	=====
TOTAL COMPENSATION	486,218	512,903	322,005		518,764	=====
OPERATING EXPENDITURES						
10-5-250-52017 SOFTWARE CONSULTING	80,278	70,000	42,286		65,000	_____
IT CONSULTING				65,000.00		
10-5-250-52020 OUTSIDE SERVICES-OTHER	120,484	160,236	75,814		109,936	_____
FACILITIES BROADBAND (PEG)				11,376.00		
T-1 LINE (LPD)				6,000.00		
WEBSITE HOST ANNUAL CONTRACT				400.00		
LANGUAGE LINE				4,000.00		
CABLE FRANCHISE REVENUE (LCN)				67,500.00		
WEB STREAMING (PEG)				4,000.00		
NETWORK MD. (PEG)				6,000.00		
COMMUNITY NOTIFICATION SYSTEM				5,000.00		
CABLE TV				360.00		
WEBSITE E-GOV				4,500.00		
SLICEHOST				800.00		
10-5-250-52023 LICENSES	59,028	14,600	6,701		7,000	_____
SOFTWARE UPGRADES				7,000.00		
10-5-250-52026 LICENSES-SOFTWARE	52,014	0	0		0	_____
10-5-250-52042 EQUIPMENT RENTAL/LEASE	22,624	34,800	11,634		28,000	_____
POSTAGE MACHINE LEASE				3,200.00		
COPIER LEASE				24,800.00		
10-5-250-52051 MEMBERSHIP DUES	195	250	195		250	_____
PUBLIC SECTOR HUG				250.00		



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



10 -GENERAL FUND
 INFORMATION TECHNOLOGY

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
10-5-250-52052 SUBSCRIPTIONS	2,595	0	0		0	_____
10-5-250-52081 BOOKS& PUBLICATIONS-OTHER	224	200	89		200	_____
10-5-250-52205 UTILITY-TELEPHONE-LOCAL LAND TELEPHONE	75,819	79,500	53,697	79,500.00	79,500	_____
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS CELLULAR PHONE/DATA CHARGES SATELLITE PHONE SERVICE	47,021	54,240	32,609	45,916.00 1,200.00	47,116	_____
10-5-250-52301 TELEPHONE MAINTENANCE TELEPHONE SUPPORT/MAINT	34	3,000	70	16,500.00	16,500	_____
10-5-250-52303 COMPUTER HARDWARE MAINT COMPUTER HARDWARE MAINTENANCE	6,723	11,000	3,521	11,000.00	11,000	_____
10-5-250-52304 OFFICE EQUIPMENT MAINT PRINTER MAINTENANCE	1,965	3,000	420	3,000.00	3,000	_____
10-5-250-52309 RADIO MAINTENANCE RADIO SUPPORT/MAINT RADIO CONSUMABLES	0	19,817	8,982	30,988.75 2,500.00	33,489	_____
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE IRON COMPASS OSSI SUNGUARD TRACK-IT BLACKBERRY TIMECLOCK PLUS GFI SECURITY TREND SECURITY LICENSE PLATE READER WUG NETWORK MONITOR FIREHOUSE INSP/PREPLAN SNAP ON WATCHGUARD ANNUAL CONTRACT SYMANTEC SECURITY CLASS P&R RTA FLEET SCALA NETMOTION LASERFICHE	129,441	157,224	102,235	1,377.00 52,649.00 3,561.00 1,325.00 2,783.00 3,000.00 1,500.00 2,500.00 3,000.00 1,800.00 2,797.00 5,000.00 4,900.00 11,025.00 1,825.00 2,285.00 2,888.00 7,490.00	192,326	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



10 -GENERAL FUND
 INFORMATION TECHNOLOGY

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
INCODE				32,971.00		
LIVE SCAN				7,800.00		
DISKKEEPER				1,500.00		
MAPSCENES				350.00		
NICE RECORDING SYSTEM				4,500.00		
S2 SECURITY				8,000.00		
STORAGE AREA NETWORK				500.00		
ESRI GIS				25,000.00		
10-5-250-52319 MAINTENANCE-OTHER	3,695	2,000	165		2,000	_____
10-5-250-52421 PER DIEM	400	480	160		0	_____
10-5-250-52422 HOTEL/TRAVEL	1,202	2,650	271		0	_____
10-5-250-52429 TRAVEL-OTHER	620	600	225		200	_____
LOCAL TRAVEL				200.00		
10-5-250-52449 CONF & CONVENTIONS-OTHER	0	1,350	0		0	_____
10-5-250-52502 PRINTER PAPER	2,579	3,500	0		3,500	_____
10-5-250-52503 COMPUTER SUPPLIES	2,188	2,500	477		2,500	_____
10-5-250-52509 OFFICE SUPPLIES-OTHER	3,050	1,000	1,390		1,000	_____
10-5-250-52539 OTHER MISC SUPPLIES	976	0	399		0	_____
10-5-250-52541 POSTAGE-REGULAR MAIL	78	200	24		500	_____
IT POSTAGE				500.00		
TOTAL OPERATING EXPENDITURES	613,234	622,147	341,363		603,017	
<u>CAPITAL OUTLAY</u>						
10-5-250-61010 EQUIPMENT ACQUISITION<500	7,425	0	945		0	_____
10-5-250-61020 EQUIPMENT ACQUISITION>500	117,631	24,750	28,427		11,000	_____
LCD PROJECTOR				2,200.00		
ID CARD PRINTERS				4,600.00		
RECEIPT PRINTER				1,200.00		
BIOMETRIC TIME CLOCK				3,000.00		
TOTAL CAPITAL OUTLAY	125,056	24,750	29,373		11,000	
TOTAL INFORMATION TECHNOLOGY	1,224,508	1,159,800	748,423		1,132,781	

FY2012	ADOPTED BUDGET
	PUBLIC SAFETY



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
PUBLIC SAFETY**



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 \$7,596,032.

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 FY2012 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 FY2012 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 FY2012 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
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



DEPARTMENT HEAD: Richard P. McLaughlin, Chief of Police

FISCAL YEAR: July 1, 2011 - June 30, 2012

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

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

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

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

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

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

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

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



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



Courtesy:

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

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

CORE BELIEFS

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



**CITY OF LAUREL
FY2012 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.



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



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
Major	2	Administrative Assistant II	2
Captain	3	Records Coordinator	3
Sergeant	9	Chief Communications Specialist	1
Corporal	13	Senior Communications Specialist	1
Master Patrol Officer	1	Communications Specialist II	4
Private First Class	28	Communications Specialist I	4
Officer	10*	Accreditation Manager	1
		Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
TOTAL SWORN	67	TOTAL CIVILIAN	19

** Includes three officers through DOJ grant funding*

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.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



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

The *Office of the Chief of Police* includes an Office Manager. The Office of the Chief ensures efficient use of all Departmental resources. The Office of the Chief also manages and coordinates the budget function, special projects, planning and development, all automated enforcement programs 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 Major. The Major is responsible for Internal Investigations, inspectional services and special projects.

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

- For general patrol purposes, the City is divided into six geographic patrol beats with a patrol officer normally assigned to each beat. In addition to performing vehicular patrol, officers are also deployed on foot, bicycles, motorcycles and segways in selected parts of the patrol beats.
- In 2010, the Laurel Police Department responded to 42,990 calls for service. Police initiated service calls totaled 30,379; citizen requested service calls totaled 12,611.

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

- The *Criminal Investigations Unit* is trained and responsible for investigating all violent crimes including murder, rape, kidnapping, robbery and sexual and aggravated assault, as well as investigating property crimes of burglary, grand larceny and auto theft.
- The *Special Crimes Unit* is primarily trained and responsible for conducting investigations to disrupt illicit drug trade and collect drug intelligence information.

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



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



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.

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



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



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

POLICE RIDE-A-LONG PROGRAM

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



**CITY OF LAUREL
FY2012 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
FY2012 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 December 2010, 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
FY2012 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
FY2012 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, eleven citizen academy sessions have been completed, totaling 158 Laurel citizens successfully finishing the course work. The graduates have recently formed a Citizen Police Academy Alumni Association.

MOTORCYCLE UNIT

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

TRAFFIC ENFORCEMENT UNIT

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



**CITY OF LAUREL
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301 - POLICE DEPARTMENT**



PROFESSIONAL MEMBERSHIPS:

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

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



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



PROFESSIONAL MEMBERSHIPS (CONT'D):

Northwestern University Command and Management

Maryland Association of Police Planners (MAPP)

Maryland Chiefs of Police Association, Committee Chair (MCPA)

Maryland Clergy, Community Partnership

Maryland Municipal League, Police Executive Association (MMLPEA)

Maryland Special Olympics

Mayor and City Council (M&CC)

Mid Atlantic Great Lakes Organized Crime Law Enforcement Network (MAGLOCLLEN)

Police Activities League (PAL)

Prince George's County Chiefs of Police Association

Regional Information Sharing System National Network

West Laurel Safety Review Task Force



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT

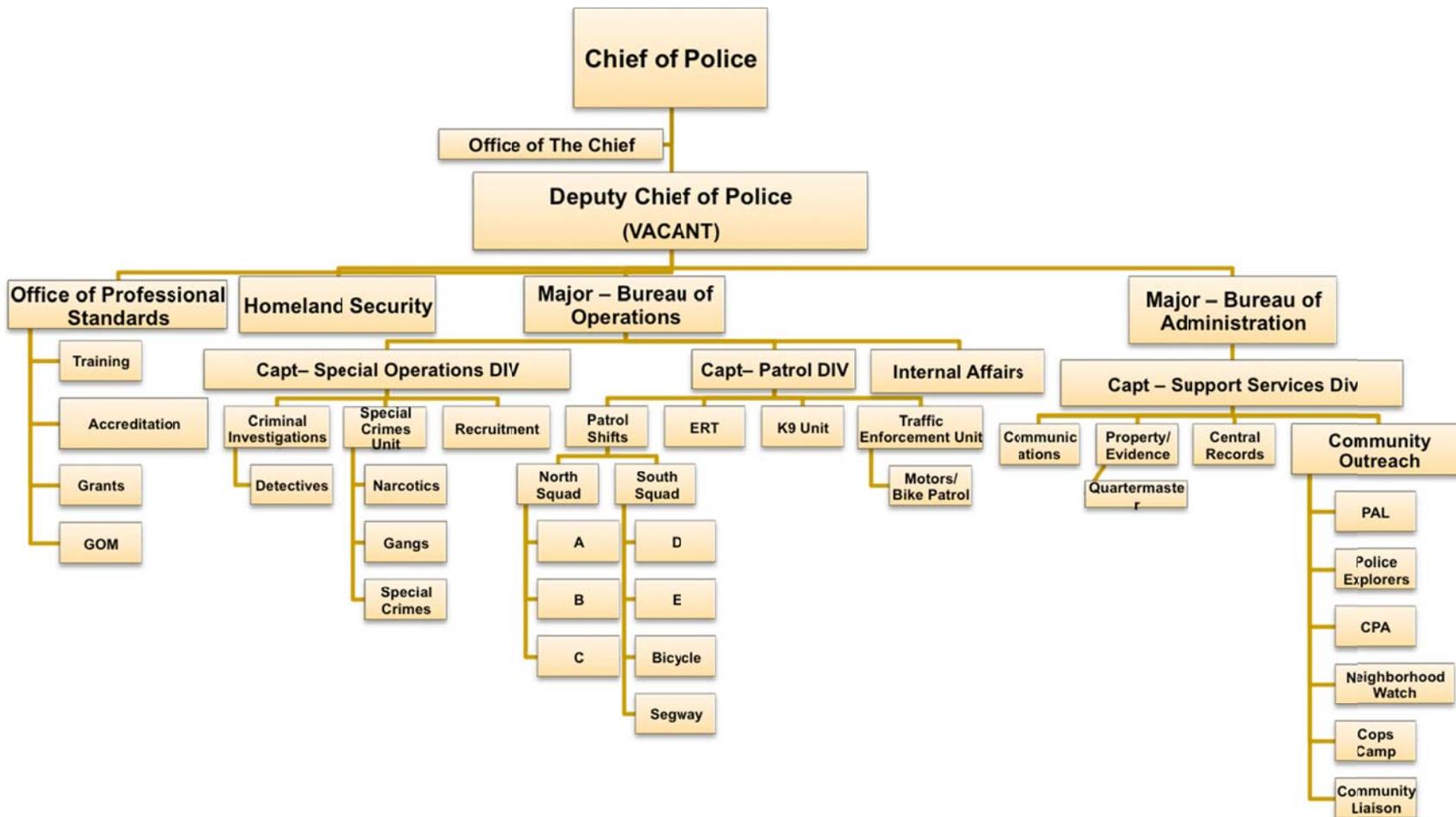


EXPENDITURES	ACTUAL FY 2010	BUDGETED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
Compensation	\$6,220,266	\$6,474,688	\$6,590,624	\$6,590,624
Operating Expenses	650,943	983,089	1,005,408	1,005,408
Capital Outlay	109,190	35,177	0	0
Total:	\$6,980,400	\$7,492,954	\$7,596,032	\$7,596,032

PERSONNEL	ACTUAL FY 2010	BUDGETED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
Sworn	63	67	67	67
Civilian	19	19	19	19
Total:	82	86	86	86



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**





CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



10 -GENERAL FUND
POLICE

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-301-51011 SALARIES-REGULAR	969,913	933,481	600,303		948,425	_____
10-5-301-51012 SALARIES-SWORN	3,753,770	4,196,143	2,484,536		4,185,600	_____
10-5-301-51032 OVERTIME-REGULAR	62,002	46,312	50,167		48,636	_____
10-5-301-51033 OVERTIME-SWORN	863,438	634,267	551,466		703,981	_____
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	18,633	14,520	12,450		15,840	_____
10-5-301-51035 HOLIDAY OVERTIME-SWORN	96,474	158,400	94,306		184,800	_____
10-5-301-51038 SHIFT DIFFERENTIAL PAY	20,183	31,450	13,714		34,988	_____
SHIFT HOURS 11PM-7AM \$.90/HR				34,988.00		
10-5-301-51071 FICA TAXES	435,854	460,115	293,531		468,354	_____
TOTAL COMPENSATION	6,220,267	6,474,688	4,100,473		6,590,624	_____
OPERATING EXPENDITURES						
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	200	0		200	_____
10-5-301-52020 OUTSIDE SERVICES-OTHER	33,973	26,213	18,562		22,298	_____
VEHICLE TOWS				1,100.00		
PSYCH EXAMS FOR NEW HIRES				2,300.00		
BACKGROUND CHECKS				4,948.00		
PROFESSIONAL SHREADING				600.00		
CAR WASHES FOR CITY FLEET				9,000.00		
COMM CONTRACTUAL EMPLOYEE				4,350.00		
10-5-301-52024 REDLT CAM. TKT PROCESSING	375,623	494,542	223,379		543,834	_____
CITATION BACKOFFICE FEES				543,834.00		
10-5-301-52025 SPEED CAMERA PROC FEES	0	200,000	40,879		200,000	_____
10-5-301-52027 VETERINARY SERVICES	6,582	7,500	6,204		7,500	_____
VETERINARY SERVICES/KENNELING				7,500.00		
10-5-301-52042 EQUIPMENT RENTAL/LEASE	4,277	6,720	2,359		6,720	_____
TERMINAL NETWORK CHARGE				6,720.00		
10-5-301-52051 MEMBERSHIP DUES	2,200	2,799	1,630		2,275	_____
CHIEF'S ASSOCIATION OF PGC				150.00		
INTL LAW ENF FIREARMS ASSOC				80.00		
INTL ASSOC PROPERTY & EVIDENCE				50.00		
INTL ASSOC OF CHIEFS OF POLICE				120.00		
LAW ENF EXEC DEV ASSOC				150.00		
MID-ATL GANG INVESTIGATIONS				20.00		
MD CRIME PREVENTION ASSOC				20.00		
MD CHIEFS OF POLICE				220.00		
SAMS CLUB				15.00		
US POLICE CANINE ASSOC				200.00		
MML POLICE EXEC ASSOC				200.00		



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



10 -GENERAL FUND
 POLICE

EXPENDITURES	(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2009-2010 ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-301-52051 MEMBERSHIP DUES (cont'd)						
NAT TACTICAL OFFICERS ASSOC				150.00		
MAGLOCEN				400.00		
METRO WASH COUNCIL OF GOV				500.00		
10-5-301-52052 SUBSCRIPTIONS	4,695	3,858	8,669		3,847	_____
SEARCH AND SEIZURE				198.00		
MD ANNOTATED CODE UPDATES				268.00		
NARCOTICS LAW BULLETIN				198.00		
INVESTIGATIVE STOPS BULLETIN				198.00		
MVA LAW BOOKS				650.00		
MPCTC LAW BOOKS				335.00		
ACCURINT SUBSCRIBER QUERY				900.00		
IACP NET				1,100.00		
10-5-301-52062 ADVERTISING-MEETING/EVENT	66	350	0		350	_____
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	255	300	0		300	_____
10-5-301-52072 PRINTING-FLYERS	0	575	66		575	_____
10-5-301-52073 PRINTING-FORMS	2,222	4,593	1,780		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	1,711	2,000	1,706		2,000	_____
10-5-301-52304 OFFICE EQUIPMENT MAINT	0	400	0		400	_____
10-5-301-52305 MOBILE EQUIPMENT MAINT	2,997	3,075	975		3,075	_____
RADAR RECERTIFICATION				1,960.00		
RADAR REPAIRS				840.00		
STEALTH STAT MAINTENANCE				275.00		
10-5-301-52309 RADIO MAINTENANCE	16,763	0	0		0	_____
10-5-301-52319 MAINTENANCE-OTHER	869	970	365		970	_____
BIKE PATROL MAINT CONTRACT				800.00		
PATROL CAMERAS REPAIR				170.00		
10-5-301-52404 EXPENSE ALLOWANCE-CID/SEU	735	2,600	20		2,600	_____
10-5-301-52421 PER DIEM	1,320	2,080	1,707		0	_____
10-5-301-52422 HOTEL/TRAVEL	3,604	5,650	1,760		0	_____



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



10 -GENERAL FUND
POLICE

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
10-5-301-52429 TRAVEL-OTHER	237	2,140	1,846		200	_____
TOLLS / PARKING				200.00		_____
10-5-301-52449 CONF & CONVENTIONS-OTHER	925	2,850	785		0	_____
10-5-301-52501 COPIER PAPER	1,362	1,400	1,347		1,400	_____
10-5-301-52502 PRINTER PAPER	558	1,000	162		1,000	_____
10-5-301-52503 COMPUTER SUPPLIES	3,118	2,000	1,591		2,000	_____
10-5-301-52504 DESK SUPPLIES	1,934	1,760	1,511		1,760	_____
10-5-301-52509 OFFICE SUPPLIES-OTHER	3,863	3,965	2,610		3,965	_____
10-5-301-52527 PHOTO SUPPLIES	342	2,789	8		2,789	_____
10-5-301-52532 K-9 SUPPLIES	4,187	4,120	2,491		4,620	_____
10-5-301-52533 ERT SUPPLIES	2,313	5,500	9,427		5,500	_____
10-5-301-52535 CID SUPPLIES	0	6,437	632		6,437	_____
EVIDENCE SUPPLIES				5,212.00		_____
DRUG TEST KITS				1,225.00		_____
10-5-301-52539 OTHER MISC SUPPLIES	15,706	8,735	8,661		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	5,493	4,200	2,912		4,200	_____
10-5-301-52542 POSTAGE-COURIER/EXPRESS	266	400	792		400	_____
10-5-301-52552 GASOLINE	20	0	0		0	_____
10-5-301-52561 UNIFORM PURCHASES	55,426	53,749	36,675		53,749	_____
10-5-301-52563 UNIFORM CLEANING	19,365	27,000	14,496		27,000	_____
10-5-301-52564 WORK BOOT/SHOE PURCHASES	1,344	5,865	1,885		5,865	_____
10-5-301-52565 UNIFORM ACCESSORIES	11,700	10,364	11,884		10,364	_____
10-5-301-52571 AMMUNITION PURCHASES	20,918	23,000	29,799		23,000	_____
AMMUNITION PURCHASES				23,000.00		_____
10-5-301-52572 WEAPON REPAIRS	2,740	7,565	5,896		2,500	_____
WEAPON REPAIRS				2,500.00		_____
10-5-301-52573 RANGE SUPPLIES	2,322	6,000	4,235		6,000	_____
RANGE SUPPLIES				6,000.00		_____
10-5-301-52574 SPECIAL AMMUNITIONS	19,145	9,976	7,121		15,041	_____
SPECIAL AMMUNITION				15,041.00		_____
10-5-301-52601 EMPLOYEE AWARDS	5,644	5,000	1,373		4,750	_____
ANNUAL AWARDS				4,750.00		_____
10-5-301-52803 ASSET FORFEITURE ACCOUNT	4,192	12,995	12,995		8,000	_____
10-5-301-52805 CITY MATCH-GRANT PROGRAMS	0	5,258	0		0	_____
10-5-301-52808 COMMUNITY POLICING	9,931	4,596	4,812		4,596	_____
DARE				1,596.00		_____



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



10 -GENERAL FUND
POLICE

EXPENDITURES	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	ACTUAL	(----- 2011-2012 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-301-52808 COMMUNITY POLICING (cont'd)						
NATIONAL NIGHT OUT				3,000.00		
TOTAL OPERATING EXPENDITURES	650,943	983,089	476,006		1,005,408	
<u>CAPITAL OUTLAY</u>						
10-5-301-61010 EQUIPMENT ACQUISITION<500	4,058	3,035	9,927		0	
10-5-301-61020 EQUIPMENT ACQUISITION>500	105,132	32,142	36,268		0	
TOTAL CAPITAL OUTLAY	109,190	35,177	46,194		0	
TOTAL POLICE	6,980,400	7,492,954	4,622,673		7,596,032	



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



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

FISCAL YEAR: July 1, 2011 - June 30, 2012

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 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, conduct a self-assessment of the City's compliance with the National Incident Management System and to coordinate training.

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

FY2011 ACCOMPLISHMENTS: Continued to participate an the Prince George's County Executive's Task Force on the County Wide Communications Upgrade Project, constructed this fiscal year, continued to conduct Laurel area Disaster Preparedness classes for citizens, started a volunteer program to train citizens in emergency preparedness, Coordinated, hosted and participated in two regional and one 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 community room at the 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 and during this last calendar year expanded this program to include all City first responder volunteers, 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, continued to assist in the design and implementation of the City's new mobile command unit, continued to coordinate the activities of City's Tip Line for crime prevention, received recognition by Prince George's County and the State of Maryland for our Volunteers in



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 325 - EMERGENCY SERVICES MANAGEMENT**



FY2011 ACCOMPLISHMENTS (CONT'D):

America, assisted in the continued development, expansion and implementation of the 2011 Fire Prevention Program in all City Elementary Schools and organized Awards Program for poster contest.

FY2012: Goals for calendar year 2012 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, 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, receive and coordinate training on a new Mobile Command Unit, oversee the final conversions 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 FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$42,721	\$78,107	\$47,686	\$47,686
Operating Expenses	346,406	405,847	365,427	365,427
Capital Outlay	2,499	1,695	1,695	1,695
Total:	\$391,626	\$485,649	\$414,808	\$414,808



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



10 -GENERAL FUND
 EMERGENCY SERVICES

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-325-51011 SALARIES-REGULAR	42,721	44,851	8,012		44,297	_____
10-5-325-51032 OVERTIME-REGULAR	0	27,705	0		0	_____
10-5-325-51071 FICA TAXES	0	5,551	0		3,389	_____
TOTAL COMPENSATION	42,721	78,107	8,012		47,686	_____
OPERATING EXPENDITURES						
10-5-325-52013 ENGINEERING/ARCH SERVICES	225	1,000	0		1,000	_____
STRUCTURAL INSPECTION				1,000.00		
10-5-325-52017 SOFTWARE CONSULTING	3,125	20,900	7,000		10,000	_____
MD TOOLBOX SOFTWARE UPDATE				1,500.00		
PUBLIC SAFETY SOFTWARE MAINT				4,900.00		
CRIME ANALYTICS				3,600.00		
10-5-325-52020 OUTSIDE SERVICES-OTHER	8,637	45,733	6,232		25,733	_____
MOSQUITO CONTROL SERVICE				2,525.00		
EMERGENCY TREE REMOVAL				4,000.00		
FIRE EXTINGUISHER SERVICE				540.00		
MUNICIPAL CTR GENERATOR MAINT				2,500.00		
RJDCG 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		
LPD GENERATOR MAINTENANCE				2,500.00		
10-5-325-52023 LICENSES	4,668	4,418	0		4,418	_____
REHAB UNIT FOOD SRVC LICENSE				4,418.00		
10-5-325-52042 EQUIPMENT RENTAL/LEASE	3,703	6,425	2,510		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	624	872	798		849	_____
MARYLAND SAFETY COUNCIL				449.00		
DHS PUBLICATIONS				400.00		
10-5-325-52052 SUBSCRIPTIONS	50	500	150		500	_____
EMERGENCY MANAGEMENT				500.00		
10-5-325-52072 PRINTING-FLYERS	6,044	2,650	2,237		3,550	_____
FALL PUBLIC SAFETY SECTION				1,550.00		
ASSESSMENT CARDS				2,000.00		



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



10 -GENERAL FUND
 EMERGENCY SERVICES

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER EOC MANUALS	526	1,100	116	1,000.00	1,000	_____
10-5-325-52203 UTILITY-GAS & OIL MUNICIPAL CENTER GENERATOR LPD GENERATOR	409	2,000	319	1,250.00 1,250.00	2,500	_____
10-5-325-52421 PER DIEM	200	200	0		0	_____
10-5-325-52422 HOTEL/TRAVEL	1,019	377	558		0	_____
10-5-325-52429 TRAVEL-OTHER	0	0	0		200	_____
10-5-325-52449 CONF & CONVENTION-OTHER MML CONFERENCE	688	0	0	1,400.00	1,400	_____
10-5-325-52509 OFFICE SUPPLIES-OTHER OFFICE SUPPLIES EOC	159	550	175	550.00	550	_____
10-5-325-52523 FIRST AID SUPPLIES RECREATION FACILITIES RED CROSS PROVIDER LPD FIRST AID SUPPLIES ROTATE FIRST AID KITS - LPD VE	3,575	3,890	677	1,700.00 1,500.00 690.00 680.00	4,570	_____
10-5-325-52530 CONSTR SUPPL & MATERIALS EMERGENCY BOARD UP MATERIALS	83	2,500	189	2,500.00	2,500	_____
10-5-325-52534 REHAB UNIT SUPPLIES	8,596	6,000	1,728		6,000	_____
10-5-325-52539 OTHER MISC SUPPLIES ERT SUPPLIES EMERGENCY OPS AND EOC CITY SUPPLIES FOR EOC EOC & EMERG COMMAND POST -LVFD EOC & EMERG COMMAND POST-LVRS CHEMICAL ABSORPTION MATERIALS	16,374	14,034	4,641	3,000.00 3,000.00 3,120.00 3,000.00 3,000.00 414.00	15,534	_____
10-5-325-52541 POSTAGE-REGULAR MAIL EMERGENCY SERVICES MANAGEMENT	0	750	0	750.00	750	_____
10-5-325-52561 UNIFORM PURCHASES TURN-OUT GEAR AND SAFETY VESTS	25	200	1,000	500.00	500	_____
10-5-325-52564 WORKBOOT/SHOE PURCHASES	95	0	0		0	_____
10-5-325-52565 UNIFORM ACCESSORIES BODY ARMOR - REPLACE SETS GAS MASK CANISTERS - REPLACE.	11,148	11,100	4,196	6,589.00 3,911.00	10,500	_____
10-5-325-52604 OTHER GIFTS & AWARDS	1,376	0	0		0	_____
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS LVFD OPERATIONS SUPPORT LVRS OPERATIONS SUPPORT	249,919	260,000	173,333	130,000.00 130,000.00	260,000	_____
10-5-325-52623 EMERGENCY SVS COMM DISTRIB	23,174	15,000	4,799		0	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



10 -GENERAL FUND
 EMERGENCY SERVICES

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-325-53180 TRAINING-EMERGENCY SVCS	1,965	5,648	1,246		6,948	
EMERGENCY OPERATIONS TRAINING				1,748.00		
FIRST AID RECERTIFICATIONS				4,200.00		
MFRI TRAINING				1,000.00		
TOTAL OPERATING EXPENDITURES	<u>346,406</u>	<u>405,847</u>	<u>211,902</u>		<u>365,427</u>	
<u>CAPITAL OUTLAY</u>						
10-5-325-61010 EQUIPMENT ACQUISITION<500	1,150	220	100		220	
10-5-325-61020 EQUIPMENT ACQUISITION>500	<u>1,349</u>	<u>1,475</u>	<u>0</u>		<u>1,475</u>	
TOTAL CAPITAL OUTLAY	<u>2,499</u>	<u>1,695</u>	<u>100</u>		<u>1,695</u>	
TOTAL EMERGENCY SERVICES	391,626	485,649	220,014		414,808	

FY2012	ADOPTED BUDGET
	PUBLIC WORKS



**CITY OF LAUREL
FY2012 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 FY2012, 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 FY2012, 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 57.4 miles of roadway with an additional .9 miles of roadway expected to be accepted from developers in FY2012.



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 INTRODUCTION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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 FY2012 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.

FY2012: Planned activities and new programs for FY2012 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 was completed in FY2011, phase II will begin in FY2012.



**CITY OF LAUREL
FY2012 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 2010	BUDGETED FY 2011	PROPOSED FY 2012	ADOPTED FY 2012
Full-Time	38	39	39	39
Part-Time	0	0	0	0
Total:	38	39	39	39



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 INTRODUCTION**



<i>STAFF LEVEL HISTORY</i>							
<i>Fiscal Year:</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
<i>Positions:</i>	34	34	37	37	39	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>	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>Estimate</i>	2011	25,000	39	1.56
<i>Service Maintenance:</i>	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
<i>Estimate</i>	2011	25,000	38	1.12



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



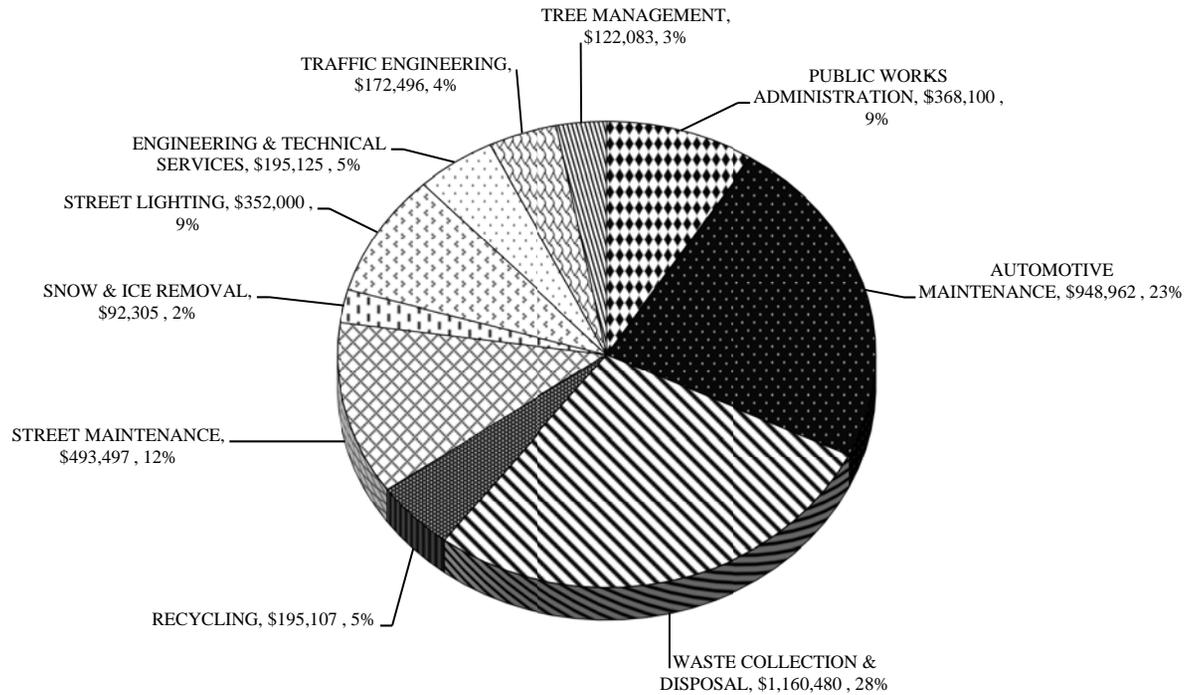
<i>BUDGET EMPLOYEE HOURS</i>		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2006	68,900	2.7
2007	68,900	2.7
2008	75,140	3.0
2009	75,140	3.0
2010	79,040	3.2
2011	79,040	3.2



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



**DEPARTMENT OF PUBLIC WORKS EXPENDITURES
TOTAL -- \$4,100,155**

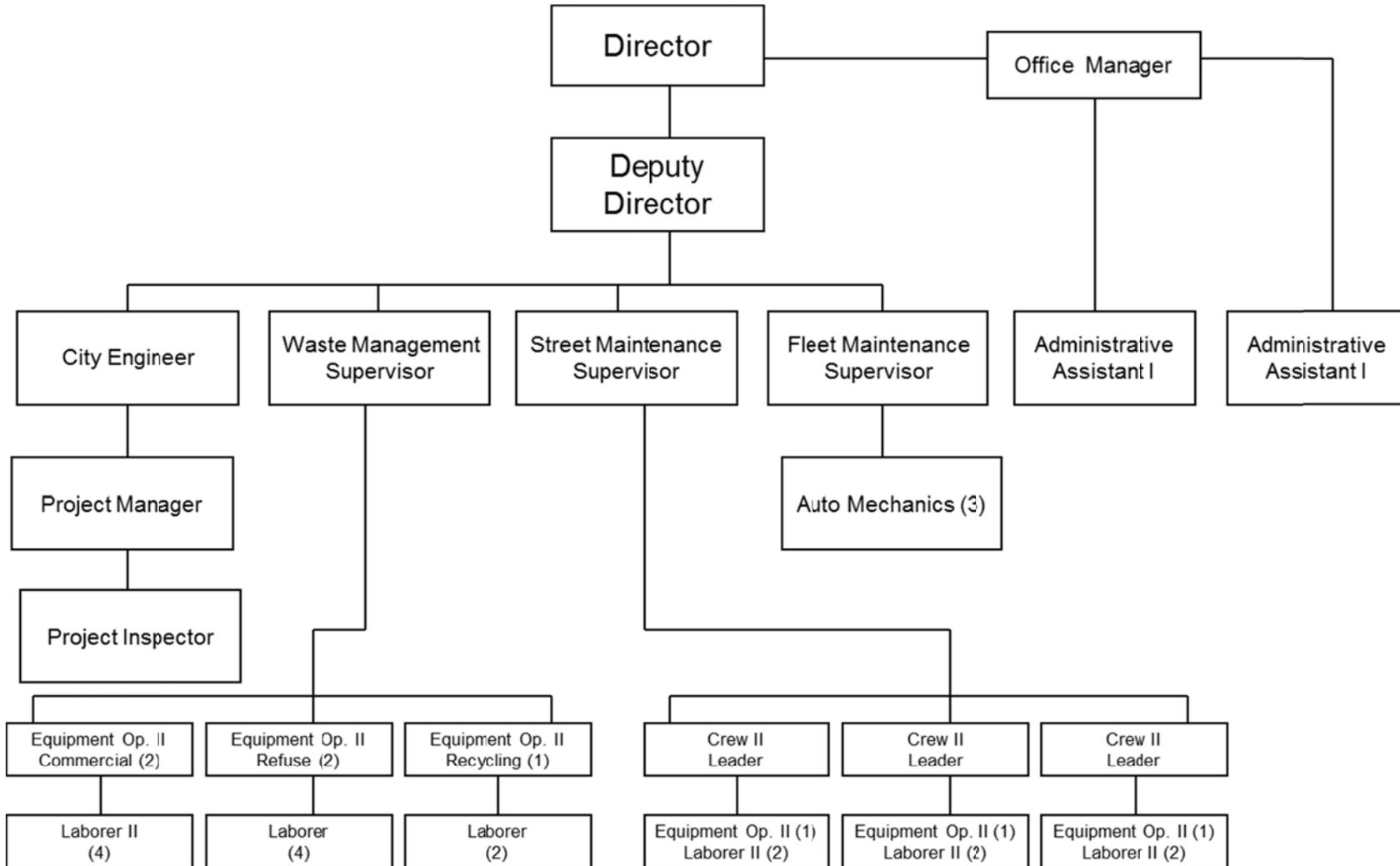




**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



ORGANIZATION CHART





**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 401 - ADMINISTRATION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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 (2)	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.

FY2012: During FY2012, 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
 FY2012 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 Network (MRN)
 Mayor and City Council (M&CC)
 Transportation & Public Safety Committee (T&PS)
 BRAC Regional Transportation Committee

EXPENDITURES	ACTUAL FY 2010	BUDGETED FY 2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$334,584	\$345,718	\$349,015	\$349,015
Operating Expenses	15,439	19,085	19,085	19,085
Capital Outlay	0	0	0	0
Total:	\$350,022	\$364,803	\$368,100	\$368,100



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION**



10 -GENERAL FUND
PUBLIC WORKS ADMIN

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-401-51011 SALARIES-REGULAR	310,227	321,150	203,151		324,212	_____
10-5-401-51032 OVERTIME-REGULAR	372	0	0		0	_____
10-5-401-51071 FICA TAXES	23,985	24,568	15,954		24,803	_____
TOTAL COMPENSATION	334,584	345,718	219,105		349,015	_____
OPERATING EXPENDITURES						
10-5-401-52020 OUTSIDE SERVICES-OTHER	457	0	0		0	_____
10-5-401-52051 MEMBERSHIP DUES	598	760	326		760	_____
APWA				140.00		
MRC				240.00		
MML				80.00		
SAFETY COUNCIL				300.00		
10-5-401-52061 ADVERTISING-PUBLIC NOTICE	93	500	0		500	_____
10-5-401-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	_____
10-5-401-52074 PRINTING-RESIDENT PACKAGES	9,205	12,500	8,720		12,500	_____
10-5-401-52079 PRINTING-MISCELLANEOUS	367	1,350	519		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	240	0	0		0	_____
10-5-401-52422 HOTEL/TRAVEL	972	0	0		0	_____
10-5-401-52429 TRAVEL-OTHER	30	150	12		150	_____
10-5-401-52449 CONF & CONVENTION-OTHER	444	0	0		0	_____
10-5-401-52501 COPIER PAPER	0	325	325		325	_____
10-5-401-52503 COMPUTER SUPPLIES	640	200	0		200	_____
10-5-401-52509 OFFICE SUPPLIES-OTHER	910	975	224		975	_____
10-5-401-52527 PHOTO SUPPLIES	0	100	0		100	_____
10-5-401-52539 OTHER MISC SUPPLIES	884	1,300	537		1,300	_____
DOOR HANGERS, KEYS, ETC.				750.00		
AASHTO GUIDES				200.00		
PRESENTATIONS AND OTHER				350.00		
10-5-401-52541 POSTAGE-REGULAR MAIL	241	300	64		300	_____
10-5-401-52601 EMPLOYEE AWARDS	150	200	62		200	_____
EMPLOYEE QTR AWARDS				200.00		
10-5-401-52602 PRESENTATIONS	25	25	5		25	_____
CERTIFICATE FRAMES, PLAQUES				25.00		



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 401 - ADMINISTRATION**



10 -GENERAL FUND
 PUBLIC WORKS ADMIN

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-401-52603 BANQUETS	183	150	0		150	
PUBLIC WORKS WEEK				150.00		
TOTAL OPERATING EXPENDITURES	15,439	19,085	10,793		19,085	
<hr/>						
TOTAL PUBLIC WORKS ADMIN	350,022	364,803	229,898		368,100	



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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 203 vehicles and special equipment and 12 LVFD and LVRS vehicles with two more on order.

Mayor	1 Vehicle	City Administrator	3 Vehicles
Police	88 Vehicles	Comm. Planning & Business Services	8 Vehicles
Public Works	71 Vehicles	Senior Programs	7 Vehicles
Recreation	23 Vehicles	Information Technology	2 Vehicles
LVFD	7 Vehicles	LVRS	5 Vehicles



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 410 – AUTO MAINTENANCE**



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

FY2012: 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 FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2011
Compensation	\$199,868	\$222,550	\$224,764	\$224,764
Operating Expenses	454,482	623,830	722,698	722,698
Capital Outlay	1,260	9,500	1,500	1,500
Total:	\$655,611	\$855,880	\$948,962	\$948,962



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



10 -GENERAL FUND
AUTOMOTIVE MAINTENANCE

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-410-51011 SALARIES-REGULAR	179,613	198,734	118,011		200,791	_____
10-5-410-51032 OVERTIME-REGULAR	6,254	8,000	1,659		8,000	_____
10-5-410-51034 HOLIDAY OVERTIME	205	0	0		0	_____
10-5-410-51071 FICA TAXES	13,796	15,816	9,145		15,973	_____
TOTAL COMPENSATION	199,868	222,550	128,814		224,764	_____
<u>OPERATING EXPENDITURES</u>						
10-5-410-52020 OUTSIDE SERVICES-OTHER	4,894	0	0		0	_____
10-5-410-52341 VEHICLE BODY REPAIR	14,503	10,000	20,959		10,000	_____
10-5-410-52342 VEHICLE REPAIR/MAINT	146,967	159,975	70,258		168,975	_____
10-5-410-52343 VEHICLE ACCESSORIES	13,807	50,000	4,084		27,500	_____
10-5-410-52539 OTHER MISC SUPPLIES	9,607	12,300	7,676		12,300	_____
10-5-410-52551 DIESEL FUEL	72,957	94,670	34,874		100,670	_____
DIESEL FUEL FOR CITY FLEET				100,670.00		
10-5-410-52552 GASOLINE	184,013	287,110	108,813		393,478	_____
GAS FOR CITY FLEET				393,478.00		
10-5-410-52553 PETROCHEMICALS	4,761	6,380	3,205		6,380	_____
PETROCHEMICALS FOR CITY FLEET				6,380.00		
10-5-410-52561 UNIFORM PURCHASES	389	460	215		460	_____
10-5-410-52562 UNIFORM RENTALS	2,313	2,535	1,652		2,535	_____
10-5-410-52564 WORK BOOT/SHOE PURCHASES	273	400	342		400	_____
TOTAL OPERATING EXPENDITURES	454,482	623,830	252,077		722,698	_____
<u>CAPITAL OUTLAY</u>						
10-5-410-61010 EQUIPMENT ACQUISITION<500	1,260	1,500	0		1,500	_____
MISC. HAND TOOLS				1,500.00		
10-5-410-61020 EQUIPMENT ACQUISITION>500	0	8,000	6,010		0	_____
TOTAL CAPITAL OUTLAY	1,260	9,500	6,010		1,500	_____
TOTAL AUTOMOTIVE MAINTENANCE	655,611	855,880	386,901		948,962	_____



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 415 – WASTE COLLECTION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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 2010 for FY 2011.

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
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 415 – WASTE COLLECTION**



FY2012: In FY2012, the Department will continue to adjust the residential/commercial refuse routes to enable the existing routes to absorb new developments.

RESIDENTIAL REFUSE COLLECTION	FY2007	FY2008	FY2009	FY2010	FY2011
Number of Residences	11,544	12,171	12,495	12,214	12,509
Collections (Annual)	1,135,056	1,200,576	1,299,480	1,270,256	1,300,936
Service Complaints	51	40	45	35	24
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	5,760	6,794	5,429	5,958	5,418

BULKY TRASH COLLECTION	FY2007	FY2008	FY2009	FY2010	FY2011
Number of Requests	3,797	3,491	3,255	3,000	2,793
Service Complaints	50	36	90	87	72
Error Rate	.02%	.02%	.025%	0.25%	0.25%
Tonnage Collected	510	653	626	336	262

COMMERCIAL REFUSE COLLECTION	FY2007	FY2008	FY2009	FY2010	FY2011
Number of Customers	187	187	190	185	190
Tonnage Collected	1,901	1,998	1,655	1,573	1,818
Commercial Special Pickups	156	184	171	170	126
Commercial Special Tonnage	42	48	49	45	40



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION**



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$626,362	\$664,505	\$644,280	\$644,280
Operating Expenses	397,061	616,200	516,200	516,200
Capital Outlay	6,000	6,500	0	0
Total:	\$1,029,422	\$1,287,205	\$1,160,480	\$1,160,480



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION



10 -GENERAL FUND
WASTE COLLECTION

EXPENDITURES	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	(----- 2010-2011 -----) ACTUAL	(----- 2011-2012 -----) BUDGET DETAIL	(----- 2011-2012 -----) TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-415-51011 SALARIES-REGULAR	568,675	595,282	386,614		576,494	_____
10-5-415-51032 OVERTIME-REGULAR	13,569	22,000	218		22,000	_____
10-5-415-51034 HOLIDAY OVERTIME-REGULAR	67	0	123		0	_____
10-5-415-51038 SHIFT DIFFERENTIAL PAY	5	0	(160)		0	_____
10-5-415-51071 FICA TAXES	44,046	47,223	29,683		45,786	=====
TOTAL COMPENSATION	626,362	664,505	416,478		644,280	=====
<u>OPERATING EXPENDITURES</u>						
10-5-415-52018 TEMPORARY SERVICES	2,596	10,500	7,978		10,500	_____
10-5-415-52021 DISPOSAL FEES	385,124	595,000	254,297		495,000	_____
10-5-415-52308 EQUIPMENT MAINT - MISC	386	750	99		750	_____
10-5-415-52539 OTHER MISC SUPPLIES	1,304	2,350	1,640		2,350	_____
SAFETY/CLEANING SUPPLIES				2,350.00		
10-5-415-52561 UNIFORM PURCHASES	3,300	6,000	893		6,000	_____
10-5-415-52562 UNIFORM RENTALS	2,980	0	0		0	_____
10-5-415-52564 WORK BOOT/SHOE PURCHASES	1,371	1,600	1,528		1,600	=====
TOTAL OPERATING EXPENDITURES	397,061	616,200	266,435		516,200	=====
<u>CAPITAL OUTLAY</u>						
10-5-415-61010 EQUIPMENT ACQUISITION<500	6,000	0	0		0	_____
10-5-415-61020 EQUIPMENT ACQUISITION>500	0	6,500	6,091		0	_____
TOTAL CAPITAL OUTLAY	6,000	6,500	6,091	0.00	0	_____
 TOTAL WASTE COLLECTION	 1,029,422	 1,287,205	 689,005		 1,160,480	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 420 - RECYCLING**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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, yard debris 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, 2010 through December 31, 2010 for FY2011.

RESIDENTIAL RECYCLING	FY2007	FY2008	FY2009	FY2010	FY2011
Number of Residences	5,772	6,029	6,248	6,107	6,254
Missed Collections	45	13	13	35	19
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	720	635.69	1,169.81	1,270.75	1,431.97
Tipping Fees Avoided (\$)*	\$36,000	\$31,785	\$61,415	\$66,714	\$82,538

* Based on tipping fee of \$57.64/ton (effective FY2010)



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 420 - RECYCLING**



FY2012: 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 FY2012, 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, providing larger residential carts (both 35-gallon and 64-gallon), enhanced customer service and the single-stream process.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$108,746	\$112,882	\$110,337	\$110,337
Operating Expenses	28,742	64,270	67,770	67,770
Capital Outlay	31,055	23,000	17,000	17,000
Total:	\$168,543	\$200,152	\$195,107	\$195,107



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING**



10 -GENERAL FUND
RECYCLING

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	98,512	103,860	89,179		101,496	_____
10-5-420-51032 OVERTIME-REGULAR	2,930	1,000	1,347		1,000	_____
10-5-420-51071 FICA TAXES	7,305	8,022	6,635		7,841	_____
TOTAL COMPENSATION	108,746	112,882	97,161		110,337	_____
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	22,893	50,000	640		53,500	_____
TIRES/ELECTRONICS				1,000.00		
TIPPING FEES				39,000.00		
YARD/CONSTRUCTION DEBRIS				13,500.00		
10-5-420-52079 PRINTING-MISCELLANEOUS	406	5,000	373		5,000	_____
RECYCLING INFORMATION				4,000.00		
RECYCLING STICKERS				1,000.00		
10-5-420-52308 EQUIPMENT MAINT - MISC	0	2,530	294		2,530	_____
10-5-420-52539 OTHER MISC SUPPLIES	4,678	5,750	3,780		5,750	_____
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52561 UNIFORM PURCHASES	0	0	0		690	_____
10-5-420-52562 UNIFORM RENTALS	575	690	0		0	_____
10-5-420-52564 WORK BOOT/SHOE PURCHASES	190	300	140		300	_____
TOTAL OPERATING EXPENDITURES	28,742	64,270	5,227		67,770	_____
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	31,055	23,000	18,640		17,000	_____
COMMERCIAL RECYCLING TOTERS				0.00		
RESIDENTIAL BINS				7,000.00		
RESIDENTIAL 35-GAL TOTER				10,000.00		
TOTAL CAPITAL OUTLAY	31,055	23,000	18,640		17,000	_____
TOTAL RECYCLING	168,543	200,152	121,028		195,107	_____



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 425 – STREET MAINTENANCE**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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

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

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

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
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



WORK ITEM	2006	2007	2008	2009	2010	2011
<i>Temporary Patches (Tons)</i>	9.23	16	7.5	13.5	16.5	10.5
<i>Permanent Patches (Tons)</i>	513.55	297.38	630.06	439.95	286.75	1,723
<i>Stone (Alleys - Tons)</i>	29.22	35.90	36.19	28.79	31.24	8.95
<i>Sidewalk (Square Feet)</i>	12,053	10,060	8,526	22,198	25,856	25,245
<i>Curb & Gutter (Linear Feet)</i>	1,856	2,100	2,149	8,956	6,299	4,194
<i>Storm Drain Reconstruction</i>	3	0	0	2	1	1

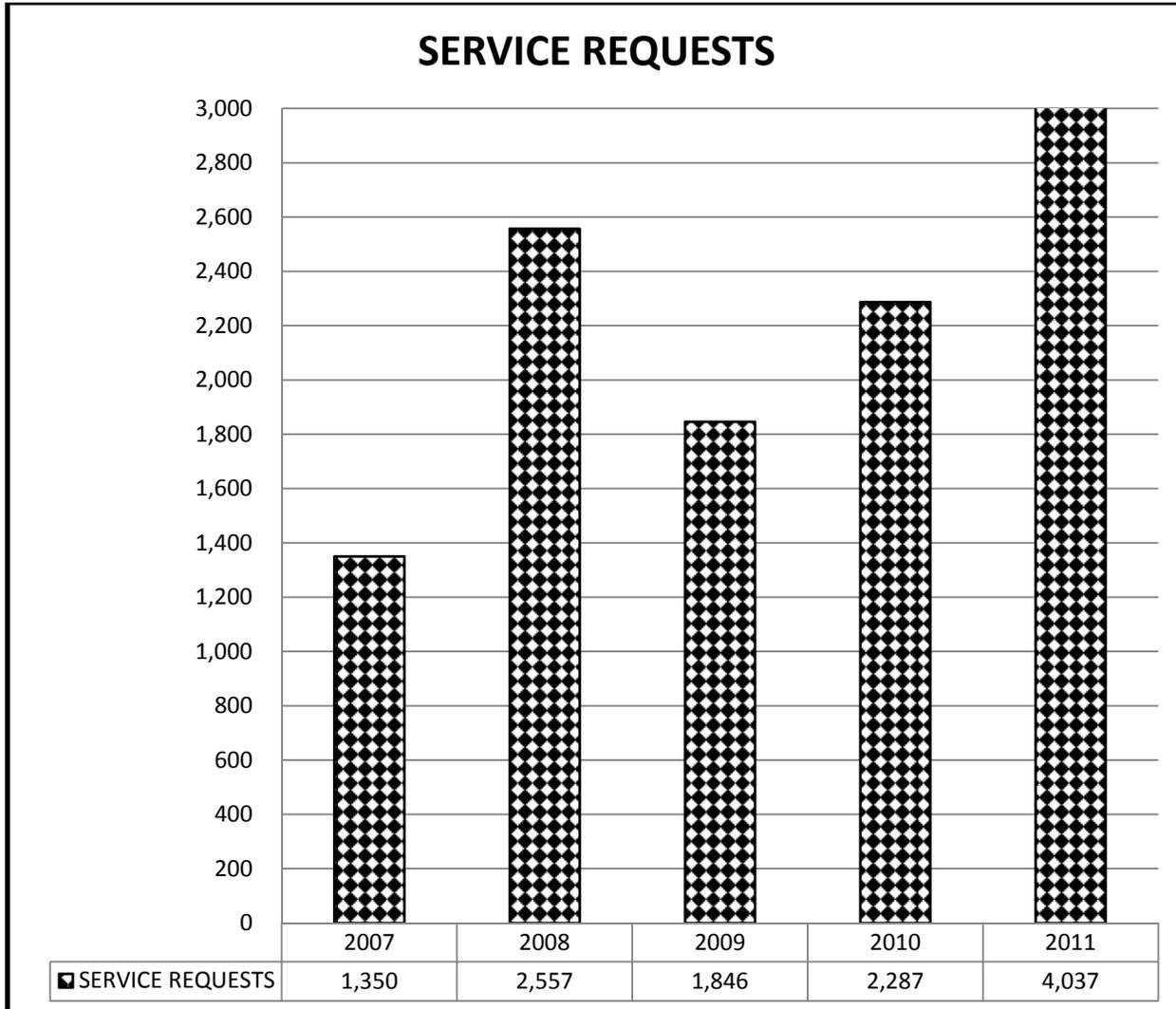
FY2012: The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2012. Additionally, the Division will continue the yard waste recycling program which began in FY1996.

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 FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$335,223	\$360,024	\$359,397	\$359,397
Operating Expenses	\$116,083	142,600	133,100	133,100
Capital Outlay	746	1,000	1,000	1,000
Total:	\$452,052	\$503,624	\$493,497	\$493,497



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE





CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



10 -GENERAL FUND
STREET MAINTENANCE

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-425-51011 SALARIES-REGULAR	293,204	309,539	176,960		308,957	_____
10-5-425-51032 OVERTIME-REGULAR	17,537	24,900	15,471		24,900	_____
EMERGENCY CALL OUTS				21,900.00		
STREET SWEEPER OPERATIONS				3,000.00		
10-5-425-51034 HOLIDAY OVERTIME-REGULAR	626	0	0		0	_____
10-5-425-51071 FICA TAXES	23,857	25,585	15,084		25,540	_____
TOTAL COMPENSATION	335,223	360,024	207,514		359,397	_____
<u>OPERATING EXPENDITURES</u>						
10-5-425-52018 TEMPORARY SERVICES	4,102	4,000	4,159		6,000	_____
LEAF COLLECTION				4,000.00		
LITTER PATROL				2,000.00		
10-5-425-52021 DISPOSAL FEES	11,792	13,500	5,484		0	_____
10-5-425-52042 EQUIPMENT RENTAL/LEASE	0	800	0		800	_____
10-5-425-52079 PRINTING-MISCELLANEOUS	0	0	1,912		0	_____
10-5-425-52308 EQUIPMENT MAINT - MISC	27	0	643		0	_____
10-5-425-52381 STREET REPAIRS	65,108	76,500	33,866		76,500	_____
10-5-425-52524 SIGNS, POSTS, HARDWARE	3,525	5,500	3,357		5,500	_____
10-5-425-52530 CONSTR SUPPL & MATERIALS	20,092	27,500	18,882		27,500	_____
10-5-425-52539 OTHER MISC SUPPLIES	5,157	9,500	2,570		11,500	_____
SAFETY/STREET SUPPLIES				7,500.00		
GRAFFITI REMOVAL KITS				2,000.00		
BANNERS				2,000.00		
10-5-425-52561 UNIFORM PURCHASES	1,700	4,000	893		4,000	_____
10-5-425-52562 UNIFORM RENTALS	3,202	0	0		0	_____
10-5-425-52564 WORK BOOT/SHOE PURCHASES	1,379	1,300	976		1,300	_____
TOTAL OPERATING EXPENDITURES	116,083	142,600	72,742		133,100	_____
<u>CAPITAL OUTLAY</u>						
10-5-425-61010 EQUIPMENT ACQUISITION<500	746	1,000	247		1,000	_____
MISC. HAND TOOLS				1,000.00		
TOTAL CAPITAL OUTLAY	746	1,000	247		1,000	_____
TOTAL STREET MAINTENANCE	452,052	503,624	280,503		493,497	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 430 – SNOW REMOVAL**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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 2010-2011 season.

PERFORMANCE: During the period of March 2010 through February 2011, we experienced 7 storms that required Department response. The storms were a combination of ice, sleet and snow. The total for snow accumulation for the 2010-2011 season was 14.6 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.

FY2012: Service is being expanded to include new streets and subdivisions.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$69,733	\$26,805	\$26,805	\$26,805
Operating Expenses	149,406	60,500	60,500	60,500
Capital Outlay	13,649	5,000	5,000	5,000
Total:	\$232,788	\$92,305	\$92,305	\$92,305



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL



10 -GENERAL FUND
 SNOW REMOVAL

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-430-51011 SALARIES-REGULAR	16,355	0	406		0	_____
10-5-430-51032 OVERTIME-REGULAR	48,459	24,900	11,259		24,900	_____
10-5-430-51038 SHIFT DIFFERENTIAL PAY	75	0	282		0	_____
10-5-430-51071 FICA TAXES	4,844	1,905	875		1,905	_____
TOTAL COMPENSATION	69,733	26,805	12,821		26,805	_____
<u>OPERATING EXPENDITURES</u>						
10-5-430-52020 OUTSIDE SERVICES-OTHER TOWING	49,660	1,200	0	1,200.00	1,200	_____
10-5-430-52308 EQUIPMENT MAINT - MISC	7,899	6,500	7,913		6,500	_____
10-5-430-52521 COFFEE SUPPLIES	0	0	136		0	_____
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	90,779	51,000	35,706		51,000	_____
10-5-430-52539 OTHER MISC SUPPLIES	1,068	1,800	9,431		1,800	_____
TOTAL OPERATING EXPENDITURES	149,406	60,500	53,186		60,500	_____
<u>CAPITAL OUTLAY</u>						
10-5-430-61020 EQUIPMENT ACQUISITION>500 SALT INSERT TRUCK #14	13,649	5,000	14,875	5,000.00	5,000	_____
TOTAL CAPITAL OUTLAY	13,649	5,000	14,875		5,000	_____
TOTAL SNOW REMOVAL	232,788	92,305	80,881		92,305	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 435 – STREET LIGHTING**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

PURPOSE: The City's street lighting budget is designed to provide well-lit streets throughout the City to improve vehicular traffic safety and contribute to pedestrian friendly and safe sidewalks. Most of the City's street lighting fixtures are maintained by the Baltimore Gas and Electric Company (BGE) for which the City pays a monthly fee. There are approximately 1,643 streetlights in the City, 1,543 of which are maintained by BGE, the other 100 are maintained by the Department of Public Works.

FY2012: 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 Crescents will add an additional 64 streetlights to the City's street lighting system in FY2012. These lights are not 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>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>
1,351	1,362	1,455	1,506	1,592	1,643

PERFORMANCE: 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 FY2012. This Department also does periodical street light level testing and uses the CIP to install new or updated lighting as required through BGE or private contractors.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	289,344	352,000	352,000	352,000
Capital Outlay	0	0	0	0
Total:	\$289,344	\$352,000	\$352,000	\$352,000



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 435 – STREET LIGHTING**



10 -GENERAL FUND
 STREET LIGHTING

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-435-52201 UTILITY-ELECTRIC	275,488	332,000	178,876		332,000	_____
10-5-435-52319 MAINTENANCE-OTHER	<u>13,857</u>	<u>20,000</u>	<u>3,658</u>	_____	<u>20,000</u>	=====
TOTAL OPERATING EXPENDITURES	289,344	352,000	182,535		352,000	
<hr/>						
TOTAL STREET LIGHTING	289,344	352,000	182,535		352,000	



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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 were completed in FY2011. The expedited construction schedule for 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’s Community Room.

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 22,772 square feet of sidewalk; 4,194 linear feet of curb and gutter; and 3,403 square feet of handicapped ramps under the Street Improvement Project. Inspections were provided for the placement of 34,340 square yards of asphalt (including all asphalt inspected by City staff).



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



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

<i>PROJECT DIVISION ACTIVITIES</i>	<i>YEAR END 02/28/10</i>	<i>YEAR END 02/28/11</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	989	938	(51)
<i>Materials Tests</i>	1,396	1,374	(22)
<i>Utility Inspections</i>	468	501	33
<i>PAV Permit Inspections</i>	527	489	(38)
<i>Project Inspections</i>	974	881	(93)
<i>Routine Inspection Tours</i>	1,121	1,230	109
<i>Traffic Counts</i>	19	15	(4)
<i>TOTAL:</i>	5,494	5,428	(66)

FY2012: Projects and activities planned for FY2012 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
- Coordination with State agencies for joint projects
- In-house Traffic Safety Improvements
- Review off-site infrastructure improvements related to development



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$166,789	\$174,678	\$173,950	\$173,950
Operating Expenses	10,086	21,175	21,175	21,175
Capital Outlay	0	0	0	0
Total:	\$176,875	\$195,853	\$195,125	\$195,125



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



10 -GENERAL FUND
ENGINEERING&TECH SERVICES

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-440-51011 SALARIES-REGULAR	154,381	160,964	99,854		160,288	_____
10-5-440-51032 OVERTIME-REGULAR	357	1,300	503		1,300	_____
STREET LIGHT SURVEYS				900.00		
TRAFFIC STUDIES				400.00		
10-5-440-51071 FICA TAXES	<u>12,051</u>	<u>12,414</u>	<u>7,961</u>		<u>12,362</u>	=====
TOTAL COMPENSATION	<u>166,789</u>	<u>174,678</u>	<u>108,318</u>		<u>173,950</u>	=====
<u>OPERATING EXPENDITURES</u>						
10-5-440-52013 ENGINEERING/ARCH SERVICES	8,460	18,400	17,137		18,400	_____
MISS UTILITY SERVICE				3,400.00		
PROFESSIONAL SERVICES				15,000.00		
10-5-440-52308 EQUIPMENT MAINT - MISC	1,350	1,000	6		1,000	_____
10-5-440-52527 PHOTO SUPPLIES	34	275	0		275	_____
10-5-440-52539 OTHER MISC SUPPLIES	<u>242</u>	<u>1,500</u>	<u>304</u>		<u>1,500</u>	=====
TOTAL OPERATING EXPENDITURES	<u>10,086</u>	<u>21,175</u>	<u>17,448</u>		<u>21,175</u>	=====
<hr/>						
TOTAL ENGINEERING&TECH SERVICES	176,875	195,853	125,766		195,125	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 445 – TRAFFIC ENGINEERING**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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 has begun 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 FY2012.

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
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 445 – TRAFFIC ENGINEERING**



PERFORMANCE:

Sign Installations/Repairs (for the year ended February 28th)					
2006	2007	2008	2009	2010	2011
586	511	498	591	521	341

Line striping activities include crosswalks at 78 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.

FY2012: The City is expecting to add 9 more streets during this year.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$84,284	\$87,270	\$90,421	\$90,421
Operating Expenses	77,414	82,075	82,075	82,075
Capital Outlay	926	6,500	0	0
Total:	\$162,624	\$175,845	\$172,496	\$172,496



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING



10 -GENERAL FUND
 TRAFFIC ENGINEERING

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-445-51011 SALARIES-REGULAR	76,574	81,068	49,591		83,995	_____
10-5-445-51032 OVERTIME-REGULAR	1,892	0	39		0	_____
10-5-445-51071 FICA TAXES	5,818	6,202	3,753		6,426	_____
TOTAL COMPENSATION	84,284	87,270	53,383		90,421	=====
<u>OPERATING EXPENDITURES</u>						
10-5-445-52013 ENGINEERING/ARCH SERVICES	0	5,500	0		5,500	_____
TRAFFIC STUDIES/FACILITY SURVE				5,500.00		
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	14,457	14,000	8,733		14,000	_____
10-5-445-52307 TRAFFIC SIGNALS MAINT	7,345	25,000	25,166		25,000	_____
10-5-445-52308 EQUIPMENT MAINT - MISC	4,102	5,975	815		5,975	_____
10-5-445-52319 MAINTENANCE-OTHER	0	100	0		100	_____
10-5-445-52524 SIGNS, POSTS, HARDWARE	13,848	12,500	5,468		12,500	_____
10-5-445-52528 ROAD MAINT SUPPLIES	18,455	14,000	9,625		14,000	_____
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY	19,207	5,000	3,155		5,000	_____
TOTAL OPERATING EXPENDITURES	77,414	82,075	52,962		82,075	=====
<u>CAPITAL OUTLAY</u>						
10-5-445-61020 EQUIPMENT ACQUISITION>500	926	6,500	6,337		0	_____
TOTAL CAPITAL OUTLAY	926	6,500	6,337		0	_____
TOTAL TRAFFIC ENGINEERING	162,624	175,845	112,681		172,496	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 450 – TREE MANAGEMENT**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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, 2011, the Department responded to 237 service calls with more than 447 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.

FY2012: 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
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PUBLIC WORKS
 450 – TREE MANAGEMENT**



FY2012 (continued):

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

A limited tree-planting program is planned for FY2012. 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 when the Crescent Development is completed.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$104,912	\$108,660	\$109,238	\$109,238
Operating Expenses	5,568	12,845	12,845	12,845
Capital Outlay	0	0	0	0
Total:	\$110,479	\$121,505	\$122,083	\$122,083



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
450 – TREE MANAGEMENT



10 -GENERAL FUND
 TREE MANAGEMENT

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-450-51011 SALARIES-REGULAR	95,275	100,938	62,698		101,475	_____
10-5-450-51032 OVERTIME-REGULAR	2,256	0	0		0	_____
10-5-450-51071 FICA TAXES	7,381	7,722	4,827		7,763	=====
TOTAL COMPENSATION	104,912	108,660	67,526		109,238	=====
OPERATING EXPENDITURES						
10-5-450-52020 OUTSIDE SERVICES-OTHER	1,369	5,500	672		5,500	_____
CONTRACTED PRUNING/TRIMMING				5,500.00		_____
10-5-450-52042 EQUIPMENT RENTAL/LEASE	286	1,000	0		1,000	_____
10-5-450-52051 MEMBERSHIP DUES	15	15	0		15	_____
NATIONAL ARBOR DAY FOUNDATION				15.00		_____
10-5-450-52052 SUBSCRIPTIONS	0	30	0		30	_____
AMERICAN FORESTRY				30.00		_____
10-5-450-52308 EQUIPMENT MAINT - MISC	363	1,000	127		1,000	_____
10-5-450-52526 MULCH, TOPSOIL	324	500	176		500	_____
10-5-450-52539 OTHER MISC SUPPLIES	3,210	4,800	1,210		4,800	_____
TREES				4,300.00		_____
EQUIPMENT				500.00		_____
TOTAL OPERATING EXPENDITURES	5,568	12,845	2,185		12,845	_____
<hr/>						
TOTAL TREE MANAGEMENT	110,479	121,505	69,710		122,083	_____

FY 2012

ADOPTED BUDGET

PARKS AND RECREATION

PROGRAMS



**CITY OF LAUREL
 FY2012 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 290 acres of parkland.

PARK SITES	
Duniho-Nigh Community Park Bear Branch Stream Valley Brooklyn Bridge Road Stream Valley Centennial Park Riverfront Park Roland B. Sweitzer Community Park Snowden Place Tot Lot 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	Greenview Drive Park Larry T. Smith Memorial Park Mulberry Street Tennis Courts Cypress Street Athletic Field Discovery Community Park Emancipation Community Park Granville Gude Park
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	



**CITY OF LAUREL
 FY2012 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
FY2012 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
FY2012 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 that offers both structured and non-structured programs and activities within a natural park setting.

Senior Services

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



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**





**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 INTRODUCTION**



**FACILITY ADMISSION
 CALENDAR YEAR 2010**

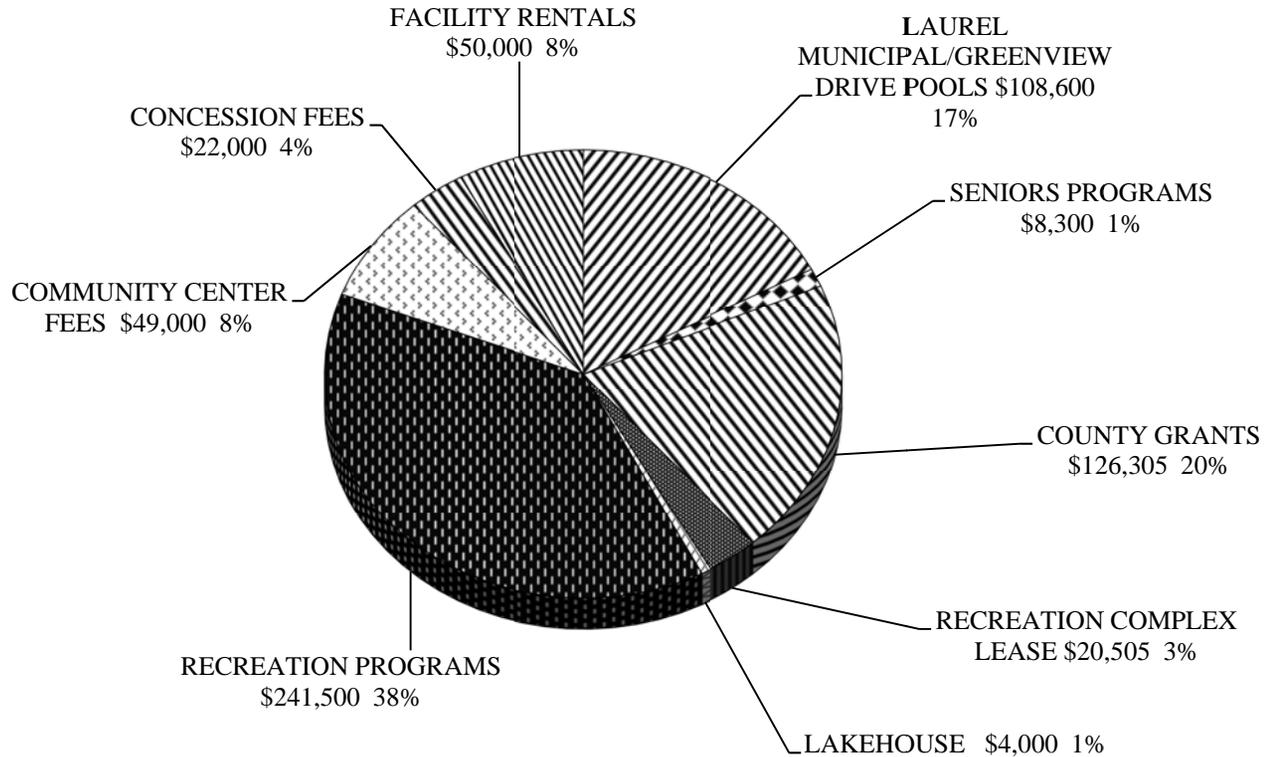
FACILITY	NUMBER OF VISITS
Laurel Municipal Pool & Greenview Drive Pool Complex	
Daily Admissions –LMP	12,128
GDP	1,814
Season Pass holders/scans-LMP	471/4,926
GDP	292/1,798
Robert J. DiPietro Community Center & Armory Community Center	
Daily Admission-RJDCC	4,097
Daily Admissions-LAAMCC	267
Passes scanned-RJDCC	11,037
Passes scanned-LAAMCC	3,982
After School Drop In-RJDCC	3,697
After School Drop In-LAAMCC	784
Phelps Senior Citizen Center	
Drop In	7,861
TOTAL	52,391



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



**PARKS & RECREATION REVENUES
TOTAL -- \$630,210**

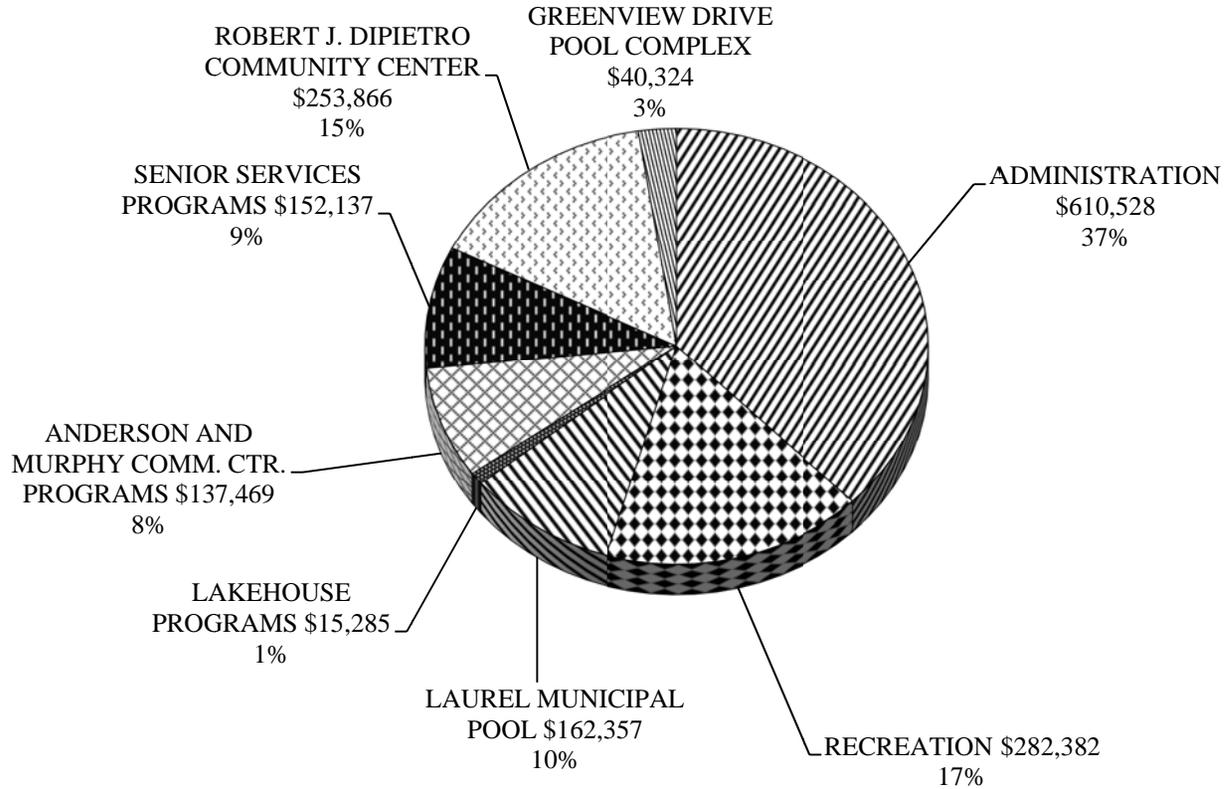




**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



**PARKS & RECREATION PROGRAM EXPENDITURES
TOTAL -- \$1,654,348**





**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 501 - ADMINISTRATION**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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%
	Security Escort	100%
	Total Employee Hours:	16,380

PERFORMANCE: Several projects were completed this year that were funded by federal and state grants, and the City's Capital Improvement Program (CIP). Snowden Tot Lot and Roland B. Sweitzer Community Park playgrounds were replaced.



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



FY2012: The Department is responsible for assisting with the administration and supervision of park and facility projects. Additional renovations to the Laurel Armory Anderson-Murphy Community Center and renovations to the new parks and recreation maintenance facility will enhance the operations of the facility. 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 15th consecutive year.

The LCIC will continue to focus on improving the aesthetic appeal of the City. The annual open house was held in March and was an overwhelming success. Future projects will focus on land beautification and promotion of positive images about the City. Programs included a Flower Mart in May, Bike Decorating Event in June, and a Dog Show in September.



**CITY OF LAUREL
 FY2012 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	Laurel Hurricanes	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	Greater Laurel United Soccer
Safeway	Giant Foods	
Minuteman Press	Adirondack Tree Experts	



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



PROJECTED REVENUE	
POOL SEASON PASSES - ANNUAL AND DAILY	\$89,000
POOL SWIM LESSONS	\$16,000
BRACELETS/ID CARDS	\$100
SWIM TEAM	\$3,500
SPORTS LEAGUES AND TOURNAMENTS	\$19,000
DAY CAMP	\$60,000
TEEN TRIP PROGRAM	\$17,000
SPECIAL EVENTS	\$5,000
CLASSES/AEROBICS	\$97,000
COMMUNITY CENTER - ANNUAL AND DAILY ADMISSIONS	\$49,500
PRESCHOOL PROGRAM	\$27,000
YOUTH SPORTS	\$13,000
POOL CONCESSION	\$20,000
LAKEHOUSE CONCESSION	\$2,000
LAKEHOUSE BOAT RENTALS	\$4,000
SENIOR CITIZEN TRIP PROGRAM	\$1,800
SENIOR CITIZEN CLASS PROGRAM	\$2,000
SENIOR CITIZEN SPECIAL EVENTS	\$2,500



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



PROJECTED REVENUE	
SENIOR VAN TRANSPORTATION REGISTRATION	\$2,000
FACILITY RENTALS	\$50,000
DOG PARK MEMBERSHIP FEES	\$3,000
Subtotal	\$483,400
OTHER REVENUE	
SENIOR CITIZEN GRANT - M-NCPPC	\$54,338
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT – M-NCPPC	\$21,967
PATUXENT RIVER RECREATION COMPLEX – LEASE	\$20,505
RECREATION YOUTH PROGRAMS	\$50,000
Subtotal	\$146,810
GRAND TOTAL	\$630,210



**CITY OF LAUREL
 FY2012 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)	2
Total Funded		25



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY20012	ADOPTED FY2012
Compensation	\$569,728	\$585,129	\$597,028	\$597,028
Operating Expenses	8,569	30,110	13,500	13,500
Capital Outlay	0	0	0	0
Total:	\$578,296	\$615,239	\$610,528	\$610,528



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



10 -GENERAL FUND
 PARKS & RECREATION ADMIN

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-501-51011 SALARIES-REGULAR	526,777	540,547	340,303		551,601	_____
10-5-501-51021 SALARIES-AUXILIARY	2,487	3,000	1,337		3,000	_____
FRONT DESK COVERAGE				3,000.00		_____
10-5-501-51071 FICA TAXES	40,465	41,582	26,365		42,427	_____
TOTAL COMPENSATION	569,728	585,129	368,005		597,028	_____
OPERATING EXPENDITURES						
10-5-501-52051 MEMBERSHIP DUES	315	530	165		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 FORMS AND ENVELOPES	0	1,275	157	775.00	775	_____
10-5-501-52072 PRINTING-FLYERS REGISTRATION FORMS	234	700	371	700.00	700	_____
10-5-501-52073 PRINTING-FORMS	0	1,115	0		815	_____
10-5-501-52421 PER DIEM	80	160	0		0	_____
10-5-501-52422 HOTEL/TRAVEL MRPA CONFERENCE	184	450	0	0.00	0	_____
10-5-501-52504 DESK SUPPLIES	217	580	316		580	_____
10-5-501-52509 OFFICE SUPPLIES-OTHER	2,507	2,650	1,357		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 CALENDARS, PLANNERS ETC.	2,034	200	0	200.00	200	_____
10-5-501-52541 POSTAGE-REGULAR MAIL	2,083	1,750	1,220		1,750	_____
10-5-501-52604 OTHER GIFTS & AWARDS	435	700	14		500	_____
AWARDS FOR REC. & AUX. STAFF				300.00		_____
FLOWERS				200.00		_____
10-5-501-52806 REGISTRATION VOUCHER PROGRAM	480	20,000	0	5,000.00	5,000	_____
TOTAL OPERATING EXPENDITURES	8,569	30,110	3,600		13,500	_____



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 501 - ADMINISTRATION**



10 -GENERAL FUND
 PARKS & RECREATION ADMIN

EXPENDITURES	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	(----- 2011-2012 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
TOTAL PARKS & RECREATION ADMIN	578,296	615,239	371,605		610,528	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 505 - RECREATION**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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 & Middle School Club programs, camp programs for all ages; comprehensive sports league and tournament program for adults (volleyball, basketball and softball); community special events (Eggstravaganza, Harvest Moon Hayride, City Wide Team Scavenger Hunt, Breakfast with Santa, Halloween Spooktacular, 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
 FY2012 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 and Cheerleading, Greater Laurel United Soccer Club, 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 2012: The Department will continue to offer new class, workshop and special event programs to meet the demands and needs of the community. The Department’s new Youth Sports Division will 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 FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$170,506	\$180,337	\$181,547	\$181,547
Operating Expenses	82,782	101,121	100,835	100,835
Capital Outlay	1,293	0	0	0
Total:	\$254,581	\$281,458	\$282,382	\$282,382



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



10 -GENERAL FUND
 RECREATION

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-505-51011 SALARIES-REGULAR	81,239	94,940	54,831		89,890	_____
10-5-505-51020 SALARIES-RECREATIONAL DAY CAMP AND EVENTS	62,612	50,816	44,511	60,208.00	60,208	_____
NOTE: \$19,500 FUNDED BY M-NCPPC IN REV. ACT. 10-42513						
10-5-505-51021 SALARIES-AUXILIARY LEAGUES, TEEN CLUB & TRIPS	13,189	17,078	7,590	13,860.00	13,860	_____
10-5-505-51034 HOLIDAY OVERTIME-REGULAR	791	0	668		0	_____
10-5-505-51040 OVERTIME-RECREATIONAL PRE AND POST CAMP SALARIES	560	4,687	3,110	4,687.00	4,687	_____
10-5-505-51071 FICA TAXES	12,114	12,816	9,345	12,902.00	12,902	_____
NOTE: \$1,650 FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42513						
TOTAL COMPENSATION	170,506	180,337	120,054		181,547	_____
OPERATING EXPENDITURES						
10-5-505-52018 TEMPORARY SERVICES LEAGUE OFFICIALS	11,991	14,000	5,138	9,000.00	9,000	_____
10-5-505-52020 OUTSIDE SERVICES-OTHER BACKGROUND INVESTIGATIONS	294	600	84	600.00	600	_____
10-5-505-52023 LICENSES DAY CAMP LICENSE	75	165	100	75.00	165	_____
FOOD SERVICE MANAGER (3)				90.00		
10-5-505-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS	2,516	3,000	1,117	3,000.00	3,000	_____
10-5-505-52072 PRINTING-FLYERS BROCHURES	15,870	19,436	9,299	15,568.00	19,436	_____
NEWSPAPER INSERTS				3,868.00		
NOTE: \$6,000 FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42513						
10-5-505-52509 OFFICE SUPPLIES-OTHER DAY CAMP, LEAGUE & OFFICE	36	80	29	80.00	80	_____
10-5-505-52527 PHOTO SUPPLIES	0	100	9		0	_____
10-5-505-52531 CONCESSION SUPPLIES	7,109	7,660	3,714		7,660	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



10 -GENERAL FUND
 RECREATION

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
				DETAIL	BUDGET	
10-5-505-52531 CONCESSION SUPPLIES (cont'd)						
SPECIAL EVENTS				1,300.00		
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		
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	4,074	9,800	5,477		5,800	_____
LEAGUE EQUIPMENT				1,000.00		
DAY CAMP SUPPLIES				1,100.00		
SUMMER SHENANAGINS CAMP				150.00		
TEEN CAMP				450.00		
ADULT LEAGUE SOFTBALLS				1,900.00		
TEEN CLUB PROGRAM				500.00		
SAFETY SUPPLIES				200.00		
PRESCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	1,478	1,480	193		1,480	_____
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	2,386	4,100	830		3,000	_____
ADULT SPORTS LEAGUE AWARDS				2,100.00		
CHILDREN'S SPORTS CLINICS				900.00		
10-5-505-52804 SPECIAL EVENTS	19,676	21,700	15,820		20,614	_____
EASTER EVENT				522.00		
BREAKFAST WITH SANTA				950.00		
HARVEST MOON HAY RIDE				760.00		
HAUNTED TRAIL				760.00		
LAKEFEST				2,565.00		
OUTDOOR MOVIE PROGRAM				1,995.00		
HALLOWEEN SPOOKTACULAR				1,045.00		
FISHING DERBY				95.00		
CONCERT SERIES IN THE PARK				8,075.00		
CAMP EVENTS & OUTINGS				2,612.00		
CITY HOLIDAY EVENT				285.00		
EVENT BANNERS				950.00		
NOTE: FUNDED BY M-NCPPC IN REV. ACT. 10-42513						



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 505 - RECREATION**



10 -GENERAL FUND
 RECREATION

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-505-52809 YOUTH SPORTS PROGRAMS	0	0	0		13,000	_____
10-5-505-52810 FIELD TRIP PROGRAM TEEN TRIPS	17,277	19,000	15,385	17,000.00	17,000	_____
NOTE: \$17,000 FUNDED BY M-NCPPC IN REV ACT 10-42516						
TOTAL OPERATING EXPENDITURES	<u>82,782</u>	<u>101,121</u>	<u>57,193</u>		<u>100,835</u>	
<u>CAPITAL OUTLAY</u>						
10-5-505-61010 EQUIPMENT ACQUISITION<500	<u>1,293</u>	<u>0</u>	<u>0</u>		<u>0</u>	=====
TOTAL CAPITAL OUTLAY	<u>1,293</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL RECREATION	254,581	281,458	177,248		282,382	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 510 - LAUREL MUNICIPAL POOL**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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 the addition of the Greenview Drive Pool Complex, pass holders can take advantage of both aquatic facilities.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



FY2012: 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.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$112,178	\$123,113	\$123,122	\$123,122
Operating Expenses	36,660	36,455	38,455	38,455
Capital Outlay	2,347	1,320	780	780
Total:	\$151,722	\$160,888	\$162,357	\$162,357



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



10 -GENERAL FUND
MUNICIPAL SWIMMING POOL

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-510-51020 SALARIES-RECREATIONAL STAFF SALARIES	101,035	107,588	62,760	102,578.00	107,528	_____
				0.00		
SWIM TEAM SALARIES				4,950.00		
10-5-510-51034 HOLIDAY OVERTIME-REGULAR	3,200	0	3,751		0	_____
10-5-510-51040 OVERTIME-RECREATIONAL	0	6,776	396		6,844	_____
10-5-510-51071 FICA TAXES	8,480	8,749	6,169		8,750	_____
TOTAL COMPENSATION	<u>112,715</u>	<u>123,113</u>	<u>73,077</u>		<u>123,122</u>	
OPERATING EXPENDITURES						
10-5-510-52015 INSTRUCTORS/INTERPRETERS CPR RENEWAL & LIFEGUARD TRAINING	0	1,500	1,200	1,500.00	1,500	_____
				0.00		
10-5-510-52023 LICENSES P.G.CO. POOL & CONCESSION	625	625	0	625.00	625	_____
10-5-510-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS FOR POOL PROGRAMS	0	250	0	250.00	250	_____
10-5-510-52304 OFFICE EQUIPMENT MAINT OFFICE & CONCESSION HARDWARE SAFE MAINTENANCE	0	280	58	200.00	280	_____
				80.00		
10-5-510-52509 OFFICE SUPPLIES-OTHER RED CROSS PROVIDER FEE	364	300	0	300.00	300	_____
10-5-510-52525 CHEMICALS	13,658	15,000	5,804		15,000	_____
10-5-510-52531 CONCESSION SUPPLIES	16,093	12,140	8,026		14,140	_____
10-5-510-52539 OTHER MISC SUPPLIES SWIM DIAPERS DIVING WELL WRIST BANDS TELEPOLES/BUOYS/SKIMMERS ETC. INSTRUCTION SUPPLIES SAFETY SUPPLIES	2,297	2,860	913	100.00	2,860	_____
				160.00		
				1,200.00		
				500.00		
				900.00		
10-5-510-52561 UNIFORM PURCHASES GUARD SUITS, SHIRTS & WHISTLES	987	1,000	140	1,000.00	1,000	_____
10-5-510-52604 OTHER GIFTS AND AWARDS END OF SUMMER BONUS	1,300	1,500	1,494	1,500.00	1,500	_____
10-5-510-52804 SPECIAL EVENTS MOVIES/FUN DAY	1,336	1,000	845	1,000.00	1,000	_____
NOTE: \$1,000 FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42513						
TOTAL OPERATING EXPENDITURES	<u>36,660</u>	<u>36,455</u>	<u>18,480</u>		<u>38,455</u>	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 510 - LAUREL MUNICIPAL POOL**



MUNICIPAL SWIMMING POOL

EXPENDITURES	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	(----- 2011-2012 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-510-61010 EQUIPMENT ACQUISITION<500	1,527	1,320	50		780	
CHEMICAL FEEDERS				780.00		
DECK CHAIRS				0.00		
LOUNGE CHAIRS				0.00		
10-5-510-61020 EQUIPMENT ACQUISITION>500	820	0	0		0	
TOTAL CAPITAL OUTLAY	2,347	1,320	50		780	
TOTAL MUNICIPAL SWIMMING POOL	151,722	160,888	91,607		162,357	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 515 - ROBERT J. DIPIETRO COMMUNITY CENTER**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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.

FY2012: The Department will continue to offer new programs to meet the needs of the community.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$167,595	\$175,104	\$172,296	\$172,296
Operating Expenses	63,299	78,588	81,570	81,570
Capital Outlay	0	0	0	0
Total:	\$230,895	\$253,692	\$253,866	\$253,866



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



RJD COMMUNITY CENTER

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-515-51011 SALARIES-REGULAR	74,043	77,075	47,637		78,075	_____
10-5-515-51021 SALARIES-AUXILIARY	80,095	85,585	49,051		81,977	_____
10-5-515-51034 HOLIDAY OVERTIME-REGULAR	1,449	0	1,632		0	_____
10-5-515-51071 FICA TAXES	12,008	12,444	7,705		12,244	_____
TOTAL COMPENSATION	167,595	175,104	106,024		172,296	_____
<u>OPERATING EXPENDITURES</u>						
10-5-515-52015 INSTRUCTORS/INTERPRETERS	55,599	68,000	29,651		68,000	_____
CLASS INSTRUCTORS				68,000.00		
10-5-515-52052 SUBSCRIPTIONS	0	200	0		200	_____
FITNESS ROOM & GAME ROOM				200.00		
10-5-515-52062 ADVERTISING-MEETING/EVENT	151	1,000	379		1,000	_____
DISPLAY ADS FOR PROGRAMS				1,000.00		
10-5-515-52304 OFFICE EQUIPMENT MAINT	275	1,320	421		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	4,036	1,918	1,508		3,700	_____
MONTHLY FITNESS EQUIPMENT				1,818.00		
REPAIR/PARTS NOT ON WARRANTY				1,882.00		
10-5-515-52504 DESK SUPPLIES	273	500	319		500	_____
10-5-515-52509 OFFICE SUPPLIES-OTHER	349	500	278		500	_____
EQUIPMENT SUPPLIES				500.00		
10-5-515-52531 CONCESSION SUPPLIES	657	800	181		1,000	_____
PRESCHOOL & CENTER EVENTS				1,000.00		
NOTE: \$550 FUNDED BY M-NCPPC						
10-5-515-52539 OTHER MISC SUPPLIES	1,258	3,550	2,250		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 \$300 FOR PRESCHOOL						



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



10 -GENERAL FUND
RJD COMMUNITY CENTER

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-515-52561 UNIFORM PURCHASES	700	800	0		800	
TOTAL OPERATING EXPENDITURES	63,299	78,588	34,986		81,570	
<u>CAPITAL OUTLAY</u>						
10-5-515-61010 EQUIPMENT ACQUISITION<500	0	0	800		0	
TOTAL CAPITAL OUTLAY	0	0	800		0	
 TOTAL RJD COMMUNITY CENTER	 230,895	 253,692	 141,809		 253,866	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 520 – GREENVIEW DRIVE RECREATION COMPLEX**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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. The operations of the Greenview Drive Pool complex now mirror the operations of the Laurel Municipal Pool. With similar hours of operation, the pool now offers both recreational swimming and a swim lesson program. Pass holders can take advantage of both aquatic facilities.

FY2012: A picnic pavilion area, complete with tables, grills and shade feature will accommodate families and groups spending the day at the facility and will be available for rental. The Cabana is available for class programs and after hour rentals.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$0	\$34,693	\$34,694	\$34,694
Operating Expenses	0	5,130	5,630	5,630
Capital Outlay	0	450	0	0
Total:	\$0	\$40,273	\$40,324	\$40,324



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX



10 -GENERAL FUND
 GREENVIEW DR PROGRAMS

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-520-51020 SALARIES-RECREATIONAL	0	32,228	11,479		32,228	_____
10-5-520-51034 HOLIDAY OVERTIME	0	0	637		0	_____
10-5-520-51071 FICA TAXES	0	2,465	927		2,466	_____
TOTAL COMPENSATION	0	34,693	13,042		34,694	=====
<u>OPERATING EXPENDITURES</u>						
10-5-520-52023 LICENSES	0	400	0		400	_____
10-5-520-52304 OFFICE EQUIPMENT MAINTENANCE	0	80	0		80	_____
10-5-520-52509 OFFICE SUPPLIES-OTHER	0	50	0		50	_____
10-5-520-52525 CHEMICALS	0	3,000	2,569		3,500	_____
10-5-520-52539 OTHER MISC SUPPLIES	0	1,000	553		1,000	_____
10-5-520-52561 UNIFORM PURCHASES	0	200	0		200	_____
10-5-520-52804 SPECIAL EVENTS	0	400	0		400	_____
TOTAL OPERATING EXPENDITURES	0	5,130	3,121		5,630	=====
<u>CAPITAL OUTLAY</u>						
10-5-520-61010 EQUIPMENT ACQUISITION<\$500	0	450	0		0	_____
TOTAL CAPITAL OUTLAY	0	450	0	0.00	0	_____
TOTAL GREENVIEW DR PROGRAMS	0	40,273	16,163		40,324	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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 and Yu-Gi-O! 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. 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 and has been expanded with the addition of free weights. The second floor gaming lounge is completed with two large screen HD televisions, air hockey and foosball tables, several gaming systems and comfortable seating. The City Holiday Parade and Tree Lighting event is held at the Armory.

FY2012: Adopted building renovations include upgrades to windows and walls. With the closing of the Phelps Senior Center, the administrative offices and van service for the Division of Senior Services will be housed at the Armory. Additionally, many daytime senior programs have been relocated to the building.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$135,786	\$137,560	\$132,021	\$132,021
Operating Expenses	4,072	5,160	5,448	5,448
Capital Outlay	419	488	0	0
Total:	\$140,277	\$143,208	\$137,469	\$137,469



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



10 -GENERAL FUND
 ARMORY COMMUNITY CENTER PROGRAMS

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-525-51011 SALARIES-REGULAR	76,491	79,615	48,646		78,075	_____
10-5-525-51021 SALARIES-AUXILIARY AFTER SCHOOL (M-NCPPC \$2,967) NOTE: \$2,967 FUNDED BY M-NCPPC IN REVENUE ACT. 10-42516	48,386	48,169	30,627	44,564.00	44,564	_____
10-5-525-51034 HOLIDAY OVERTIME-REGULAR	1,138	0	1,206		0	_____
10-5-525-51071 FICA TAXES	9,771	9,776	6,353		9,382	=====
TOTAL COMPENSATION	135,786	137,560	86,833		132,021	=====
OPERATING EXPENDITURES						
10-5-525-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS FOR CENTER PROGRAM	0	150	0	150.00	150	_____
10-5-525-52304 OFFICE EQUIPMENT MAINT SAFE MAINTENANCE	0	80	0	80.00	80	_____
10-5-525-52306 BUILDING EQUIPMENT MAINT BI-MONTHLY FITNESS EQUIPMENT FITNESS PARTS NOT ON WARRANTY GYM REPLACEMENT EQUIPMENT	2,253	2,818	1,005	1,818.00 600.00 400.00	2,818	_____
10-5-525-52504 DESK SUPPLIES	0	200	0		200	_____
10-5-525-52509 OFFICE SUPPLIES-OTHER	187	200	17		200	_____
10-5-525-52531 CONCESSION SUPPLIES SUPPLIES FOR CENTER EVENTS	246	400	0	200.00	200	_____
10-5-525-52539 OTHER MISC SUPPLIES AFTERSCHOOL PROGRAM CLASS/WORKSHOP SUPPLIES GENERAL RECREATION SUPPLIES GAME SYSTEM SUPPLIES	1,018	1,300	288	525.00 200.00 575.00 0.00	1,300	_____
10-5-525-52561 UNIFORM PURCHASES AUXILIARY STAFF	369	500	500	500.00	500	_____
TOTAL OPERATING EXPENDITURES	4,072	5,648	1,810		5,448	_____
CAPITAL OUTLAY						
10-5-525-61010 EQUIPMENT ACQUISITION<500	419	0	0		0	=====
TOTAL CAPITAL OUTLAY	419	0	0		0	=====
TOTAL ARMORY COMMUNITY CENTER PROGRAMS	140,277	143,208	88,643		137,469	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 - June 30, 2012

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
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE



FY2012: 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 FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$ 9,330	\$12,315	\$12,315	\$12,315
Operating Expenses	2,064	2,935	2,970	2,970
Capital Outlay	180	35	0	0
Total:	\$11,575	\$15,285	\$15,285	\$15,285



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE



10 -GENERAL FUND
 GUDE LAKEHOUSE PROGRAMS

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	5,090	6,669	3,586	6,131.00 538.00	6,669	_____
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	3,518	4,771	679	4,500.00 271.00	4,771	_____
10-5-535-51071 FICA TAXES	722	875	385		875	=====
TOTAL COMPENSATION	9,330	12,315	4,650		12,315	=====
<u>OPERATING EXPENDITURES</u>						
10-5-535-52023 LICENSES CONCESSION LICENSE	225	225	0	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	30	235	0		235	_____
10-5-535-52531 CONCESSION SUPPLIES	950	1,000	74		1,000	_____
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	660	965	0	800.00 200.00	1,000	_____
10-5-535-52561 UNIFORM PURCHASES	200	200	200		200	=====
TOTAL OPERATING EXPENDITURES	2,064	2,935	274		2,970	=====
<u>CAPITAL OUTLAY</u>						
10-5-535-61010 EQUIPMENT ACQUISITION<500	180	35	35		0	=====
TOTAL CAPITAL OUTLAY	180	35	35		0	=====
TOTAL GUDE LAKEHOUSE PROGRAMS	11,575	15,285	4,959		15,285	=====



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 550 – SENIOR PROGRAMS**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011- June 30, 2012

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

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

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

PERFORMANCE: With the anticipated mid year opening of the new M-NCPPC operated regional Senior Center; the Department’s senior service program was modified. Van service continued, but program operations were modified in preparation for the opening of the new M-NCPPC Regional Senior Center. With limited use of the Phelps Senior Center, the Division of Senior Services relocated may activities to other City facilities and Community Centers. The Trips and Travel program continues to be popular as does the department’s curb to curb van transportation program.

The grant funded by the M-NCPPC is used to offer a number of entertainers and catered theme lunches offered at an affordable cost to the participants. The increase in senior citizen housing within the Laurel community has had a positive impact on the participation numbers at the center. The Retired Senior Volunteer Program (RSVP) continues to provide opportunities for senior citizens to participate and assist with the programs offered by the center. The Laurel Senior Friendship Club (LSFC) and the AARP continue to meet at the center and offer programs for senior adults.



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 550 – SENIOR PROGRAMS**



PERFORMANCE (CONT'D): 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.

FY2012: With the anticipated opening of the new M-NCPPC operated regional Senior Center, the Department’s senior service program will be modified. The Division of Senior Services administrative offices and Van service will operate out of the Laurel Armory Anderson Murphy Community Center. Programs will continue to evolve as the intention is 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 FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$139,343	\$128,954	\$129,637	\$129,637
Operating Expenses	34,460	25,917	22,500	22,500
Capital Outlay	0	510	0	0
Total:	\$173,803	\$155,381	\$152,137	\$152,137



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS



10 -GENERAL FUND
 SENIOR SERVICES

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-550-51011 SALARIES-REGULAR	70,337	73,212	45,370		73,850	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACT. 10- 42515				73,850.00		
10-5-550-51021 SALARIES-AUXILIARY	58,869	46,578	37,143		46,574	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515				46,574.00		
10-5-550-51071 FICA TAXES	10,138	9,164	6,564		9,213	_____
FICA TAXES NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515				9,213.00		
TOTAL COMPENSATION	<u>139,343</u>	<u>128,954</u>	<u>89,076</u>		<u>129,637</u>	
<u>OPERATING EXPENDITURES</u>						
10-5-550-52015 INSTRUCTORS/INTERPRETERS CLASSES	2,631	6,000	2,118		5,000	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515				5,000.00		
10-5-550-52023 LICENSES	0	225	175		0	_____
10-5-550-52052 SUBSCRIPTIONS	135	330	73		0	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52072 PRINTING-FLYERS	1,817	1,100	1,201		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	505	100	68		0	_____
10-5-550-52504 DESK SUPPLIES	51	160	100		0	_____
NOTE: BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52509 OFFICE SUPPLIES-OTHER	384	230	145		100	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS



10 -GENERAL FUND
 SENIOR SERVICES

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-550-52509 OFFICE SUPPLIES-OTHER (cont'd)						
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515				100.00		
10-5-550-52527 PHOTO SUPPLIES	59	100	0		0	_____
10-5-550-52531 CONCESSION SUPPLIES FOOD/PAPER	6,694	4,065	2,533	3,000.00	3,000	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52539 OTHER MISC SUPPLIES PROG/KITCHEN	287	400	0	400.00	400	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52561 UNIFORM PURCHASES FULL TIME STAFF	651	0	0	100.00	500	_____
AUXILIARY STAFF				400.00		
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52604 OTHER GIFTS & AWARDS VOLUNTEER AWARDS	320	365	0	365.00	365	_____
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52804 SPECIAL EVENTS ENTERTAINMENT	14,527	7,642	5,387	2,985.00	5,835	_____
PROM AND LUAU				2,850.00		
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52810 FIELD TRIP PROGRAM	6,397	5,200	3,131	6,200.00	6,200	_____
NOTE: A PORTION TO BE FUNDED BY BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
TOTAL OPERATING EXPENDITURES	34,460	25,917	14,931		22,500	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 550 – SENIOR PROGRAMS**



10 -GENERAL FUND
 SENIOR SERVICES

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-550-61010 EQUIPMENT ACQUISITION<500	0	510	510		0	
TOTAL CAPITAL OUTLAY	0	510	510		0	
TOTAL SENIOR SERVICES	173,803	155,381	104,518		152,137	

FY 2012

ADOPTED BUDGET

PARKS AND RECREATION

MAINTENANCE



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 280 - GROUNDS MAINTENANCE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011– June 30, 2012

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.
	Grounds Foreman	(100%)	2,080 Hrs.
	Laborer (2)	(100%)	4,160 Hrs.
	Auxiliary Employees		2,518 Hrs.
	Total Employee Hours:		10,838 Hrs.

PERFORMANCE: A new playground was installed at Snowden Park. New picnic pavilions were installed at the Robert J. DiPietro Community Center and the Greenview Drive Pool. Pre-cast waterless restroom facilities were installed at Leo Wilson Community Park and at Roland B. Sweitzer Community Park. Outdoor tennis courts and basketball courts were resurfaced. 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. The City also acquired 71 acres adjacent to the Patuxent River near the Stephen P. Turney Recreation Complex.



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 280 - GROUNDS MAINTENANCE**



FY2012: 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
Fairall Foundry Public Works Complex	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
Parks Maintenance Facility	1962	2011	9,000
 <i>Total Square Footage:</i>			 326,554



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



LAND	ACREAGE
Greenview Drive Park	2.1
Stephen P. Turney Recreation Complex	45.2
Patuxent River Expansion	71.0
Alice B. McCullough Field / Sturgis-Moore Recreation Area	11.35
Snowden Place Tot Lot	.3
Centennial Park	1.1
Larry T. Smith Memorial Park	.8
Discovery Community Park	1.5
Laurel Pool Park	7.2
Riverfront Park/Mill Site	32.8
Roland B. Sweitzer Community Park	6.0
Brooklyn Bridge Road Stream Valley	14.0
Duniho-Nigh Community Park	2.5
Leo E. Wilson Community Park / Dr. Bruce Morley Dog Playground	4.6
Emancipation Community Park	3.0
Granville Gude Park	29.0
Cypress Street Athletic Field	9.2
Bear Branch Stream Valley	46.8
Mulberry Street Tennis Courts	.4
Total Acreage:	<u>288.85</u>



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	201,239	217,021	\$226,941	\$226,941
Operating Expenses	143,045	140,485	142,585	142,585
Capital Outlay	1,100	0	0	0
Total:	\$345,384	\$357,506	\$369,526	\$369,526

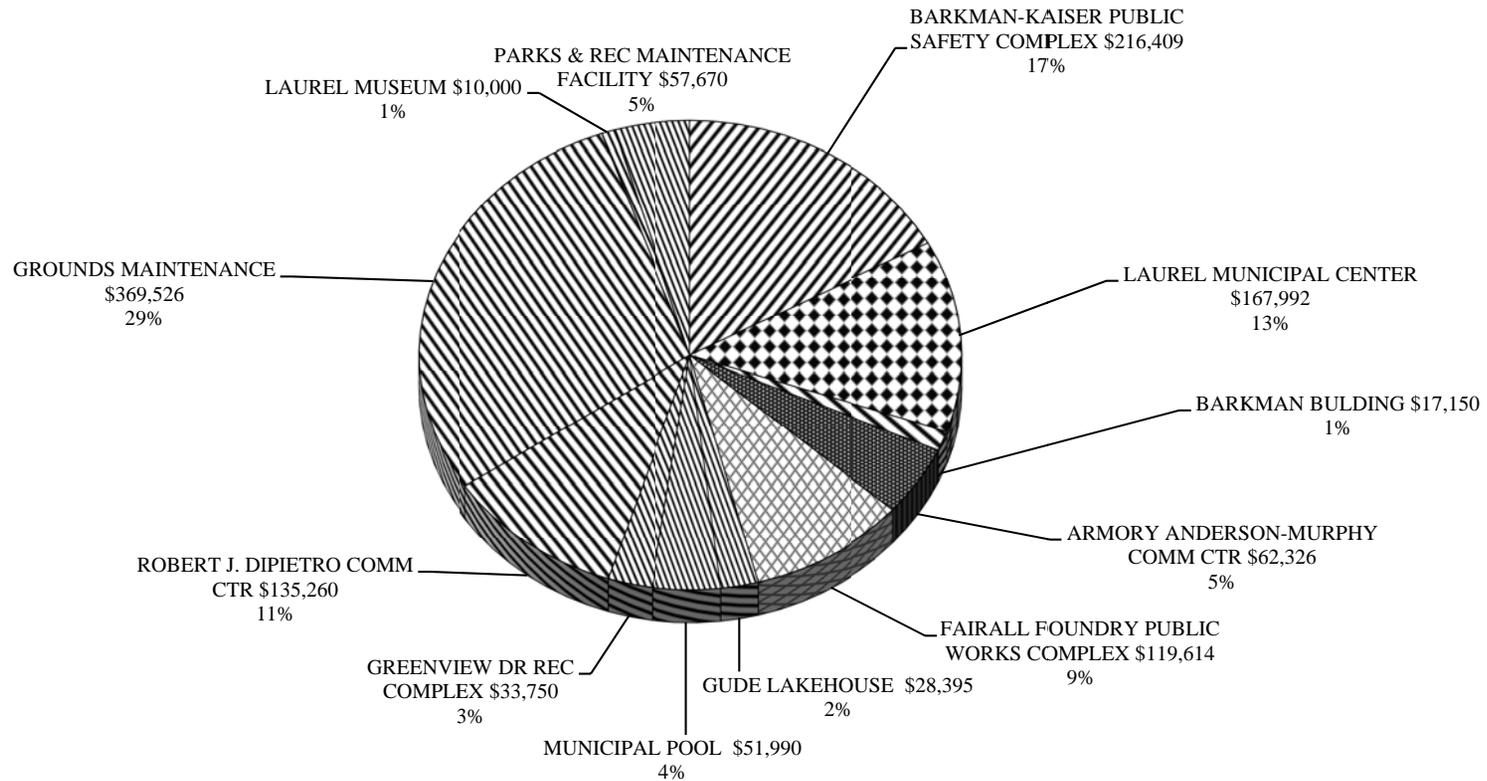
PERSONNEL	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Full-Time	4	4	4	4
Auxiliary	4	4	4	4
Total:	8	8	8	8



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 280 - GROUNDS MAINTENANCE**



**PARKS & RECREATION MAINTENANCE EXPENDITURES
 TOTAL -- \$1,270,082**





CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



10 -GENERAL FUND
 GROUNDS MAINTENANCE

EXPENDITURES	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	ACTUAL	(----- 2011-2012 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-280-51011 SALARIES-REGULAR	123,106	142,677	86,359		141,790	_____
10-5-280-51021 SALARIES-AUXILIARY	56,252	40,943	31,330		46,428	_____
GRASS CUTTING & PK MAINTENANCE				26,134.00		
2 CUSTODIAL & BLDG. RENTALS				18,294.00		
WEEKEND RENTAL MAINTENANCE COV				2,000.00		
10-5-280-51032 OVERTIME-REGULAR	21,826	19,695	14,665		19,695	_____
10-5-280-51033 OVERTIME-SWORN	390	2,000	736		2,000	_____
FACILITY RENTALS				2,000.00		
10-5-280-51034 HOLIDAY OVERTIME-REGULAR	448	300	535		300	_____
10-5-280-51041 OVERTIME-AUXILIARY	0	600	692		600	_____
10-5-280-51071 FICA TAXES	15,399	15,806	10,452		16,128	_____
TOTAL COMPENSATION	217,421	222,021	144,770		226,941	_____
OPERATING EXPENDITURES						
10-5-280-52018 TEMPORARY SERVICES JANITORIAL & PARK MAINTENANCE	3,675	6,110	1,562	3,500.00	3,500	_____
10-5-280-52020 OUTSIDE SERVICES-OTHER PEST CONTROL AT THE PARKS	77,654	51,785	39,694	2,425.00	54,785	_____
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		
FLUSHING OF OUTSIDE BATHROOMS				1,000.00		
10-5-280-52042 EQUIPMENT RENTAL/LEASE	1,893	2,500	1,124		2,300	_____
PORT-O-LET SERVICES				1,800.00		
BOTTLE GAS SERVICE				400.00		
MISC. RENTAL				100.00		
10-5-280-52201 UTILITY-ELECTRIC ELECTRICAL EXPENSE>PARKS	10,992	12,700	5,900	12,700.00	12,700	_____
10-5-280-52202 UTILITY-WATER & SEWER PARK AND PLANT WATERING	1,393	4,700	4,700	4,700.00	4,700	_____
10-5-280-52204 UTILITY-CONTINGENCY	0	25,000	2,411		25,000	_____
10-5-280-52319 MAINTENANCE-OTHER PARK EQUIPMENT	12,299	7,500	4,027	7,500.00	7,500	_____
10-5-280-52321 PLUMBING MAINTENANCE PARK SITE WATER REPAIRS	1,121	1,000	630	1,000.00	1,000	_____
10-5-280-52322 ELECTRICAL MAINTENANCE PARK LIGHTS REPAIRS	8,131	2,100	1,928	1,000.00	1,000	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



10 -GENERAL FUND
 GROUNDS MAINTENANCE

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)	TOTAL BUDGET	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL		
10-5-280-52324 GROUNDS MAINTENANCE	3,048	2,500	726		3,000	_____
PARK EQUIPMENT REPAIRS				1,000.00		
RIGHT OF WAY/PARKS-PLANTS ETC.				2,000.00		
10-5-280-52325 BUILDING MAINTENANCE	679	800	63		800	_____
COMFORT STATION, STAGE & SHED				800.00		
10-5-280-52361 TREE MAINTENANCE	16,750	9,650	14,185		6,000	_____
TREE REMOVAL COSTS				6,000.00		
10-5-280-52522 JANITORIAL SUPPLIES	1,699	2,000	1,555		3,000	_____
OUTSIDE RESTR/TRASH & DOG BAGS				3,000.00		
10-5-280-52524 SIGNS, POSTS, HARDWARE	3,491	1,500	566		1,500	_____
SIGNS/HARDWARE-PARKS & FAC				1,500.00		
10-5-280-52525 CHEMICALS & PESTICIDES	1,044	800	0		800	_____
WEED CONTROL/GROWTH REGULATORS				800.00		
10-5-280-52526 MULCH, TOPSOIL	5,706	5,500	6,299		6,500	_____
FIELDS, PARKS, LAKEFRONT ETC.				6,500.00		
10-5-280-52530 CONSTR SUPPL & MATERIALS	937	800	410		800	_____
10-5-280-52539 OTHER MISC SUPPLIES	11,643	5,000	3,203		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	800	800	800		2,100	_____
RECREATION & AUXILIARY STAFF				2,100.00		
10-5-280-52562 UNIFORM RENTALS	2,581	2,500	2,498		0	_____
10-5-280-52564 WORK BOOT/SHOE PURCHASES	534	600	548		600	_____
WORK BOOT ALLOWANCE F/T STAFF				600.00		
TOTAL OPERATING EXPENDITURES	166,072	145,845	92,827		142,585	
<u>CAPITAL OUTLAY</u>						
10-5-280-61010 EQUIPMENT ACQUISITION<500	7,057	390	390		0	_____
10-5-280-61020 EQUIPMENT ACQUISITION>500	2,509	0	0		0	_____
TOTAL CAPITAL OUTLAY	9,566	390	390		0	_____
TOTAL GROUNDS MAINTENANCE	393,059	368,256	237,987		369,526	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 281 - LAUREL MUNICIPAL CENTER**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011– June 30, 2012

PURPOSE: The facility houses the Offices of the Mayor, City Council, the City Administrator, the Departments of Information Technology, Budget and Personnel Services, Community Planning and Business Services, Parks and Recreation 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. The existing kitchen facility was renovated to improve functionality.



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 281 - LAUREL MUNICIPAL CENTER**



FY 2012: The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$40,256	\$42,088	\$42,622	\$42,622
Operating Expenses	133,745	124,870	125,370	125,370
Capital Outlay	3,140	0	0	0
Total:	\$177,141	\$166,958	\$167,992	\$167,992

PERSONNEL	ACTUAL FY2009	BUDGETED FY2010	PROPOSED FY2012	ADOPTED FY2012
Full-Time	1	1	1	1
Auxiliary	1	1	1	1
Total:	2	2	2	2



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER



10 -GENERAL FUND
MUNICIPAL CENTER

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-281-51011 SALARIES-REGULAR	37,564	39,097	24,179		39,593	_____
10-5-281-51021 SALARIES-AUXILIARY	65	0	0		0	_____
10-5-281-51032 OVERTIME-REGULAR	1,731	0	0		0	_____
10-5-281-51071 FICA TAXES	2,909	2,991	1,804		3,029	_____
TOTAL COMPENSATION	42,268	42,088	25,982		42,622	=====
OPERATING EXPENDITURES						
10-5-281-52020 OUTSIDE SERVICES-OTHER	1,114	2,405	1,026		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	1,097	1,380	634		1,380	_____
ENTRANCE MAT SERVICE				1,250.00		
MISC. EQUIPMENT RENTAL				130.00		
10-5-281-52201 UTILITY-ELECTRIC	86,496	82,000	51,648		82,000	_____
10-5-281-52202 UTILITY-WATER & SEWER	3,410	3,600	2,414		3,600	_____
10-5-281-52207 UTILITY-DIESEL	1,814	0	0		0	_____
10-5-281-52302 ALARM MAINTENANCE	11,464	5,085	6,207		6,585	_____
MONITORING/MAINTENANCE EXPENSE				6,085.00		
SECURITY CAMERA MAINTENANCE				500.00		
10-5-281-52321 PLUMBING MAINTENANCE	972	600	407		600	_____
10-5-281-52322 ELECTRICAL MAINTENANCE	941	2,000	1,819		2,000	_____
10-5-281-52323 HEATING/HVAC MAINTENANCE	16,841	16,000	4,957		15,000	_____
EXPENSE FOR 17 ROOF TOP UNITS				15,000.00		
10-5-281-52324 GROUNDS MAINTENANCE	0	300	0		300	_____
MULCH AND PLANTS ETC.				300.00		
10-5-281-52329 MAINTENANCE-OTHER	2,974	4,000	3,735		4,000	_____
BUILDING AND ROOF REPAIR				2,500.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
10-5-281-52522 JANITORIAL SUPPLIES	3,125	3,500	2,269		3,500	_____
10-5-281-52524 SIGNS, POSTS, HARDWARE	46	200	65		200	_____
10-5-281-52530 CONSTR SUPPL & MATERIALS	0	700	0		700	_____
10-5-281-52539 OTHER MISC SUPPLIES	2,214	2,500	2,050		2,500	_____
PAINT, KEYS, BATTERIES, LOCKS				2,500.00		
10-5-281-52561 UNIFORM PURCHASES	0	0	0		500	_____
10-5-281-52562 UNIFORM RENTALS	515	500	500		0	_____
10-5-281-52564 WORK BOOT/SHOE PURCHASES	90	100	100		100	_____
TOTAL OPERATING EXPENDITURES	133,112	124,870	77,832		125,370	=====



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 281 - LAUREL MUNICIPAL CENTER**



10 -GENERAL FUND
 MUNICIPAL CENTER

EXPENDITURES	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	(----- 2010-2011 -----) ACTUAL	(----- 2011-2012 -----) BUDGET DETAIL	2011-2012 TOTAL BUDGET	----- WORKSPACE
<hr/>						
<u>CAPITAL OUTLAY</u>						
10-5-281-61010 EQUIPMENT ACQUISITION<500	752	0	0		0	_____
TOTAL CAPITAL OUTLAY	752	0	0	_____	0	_____
<hr/>						
TOTAL MUNICIPAL CENTER	176,133	163,958	120,928		167,992	
<hr/>						



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
282 - BARKMAN BUILDING**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011– June 30, 2012

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 2012: The Barkman Building will continue to be maintained during FY 2012 or until the sale of the building.



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 282 - BARKMAN BUILDING**



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$47,279	\$0	\$0	\$0
Operating Expenses	81,685	50,350	17,150	17,150
Capital Outlay	0	0	0	0
Total:	\$128,964	\$50,350	\$17,150	\$17,150

PERSONNEL	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Full-Time	1	0	0	0
Auxiliary	0	0	0	0
Total:	1	0	0	0



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
282 - BARKMAN BUILDING**



10 -GENERAL FUND
BARKMAN BUILDING

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-282-51011 SALARIES-REGULAR	44,113	0	8,959		0	_____
10-5-282-51071 FICA TAXES	3,335	0	755		0	=====
TOTAL COMPENSATION	47,447	0	9,714		0	=====
<u>OPERATING EXPENDITURES</u>						
10-5-282-52020 OUTSIDE SERVICES-OTHER	2,853	2,800	2,739		2,800	_____
PEST CONTROL SERVICES				545.00		
ELEVATOR CONTRACT & SERVICE				2,255.00		
10-5-282-52042 EQUIPMENT RENTAL/LEASE	766	0	0		0	_____
10-5-282-52201 UTILITY-ELECTRIC	64,972	4,000	3,790		4,000	_____
10-5-282-52202 UTILITY-WATER & SEWER	1,488	1,350	92		1,350	_____
10-5-282-52203 UTILITY-GAS & OIL	8,541	4,000	1,959		4,000	_____
10-5-282-52321 PLUMBING MAINTENANCE	2,775	500	0		500	_____
PLUMBING REPAIRS				250.00		
CONTRACT ON SEWER SYSTEM				250.00		
10-5-282-52322 ELECTRICAL MAINTENANCE	0	400	0		1,500	_____
10-5-282-52323 HEATING/HVAC MAINTENANCE	6,335	2,500	2,934		2,500	_____
10-5-282-52324 GROUNDS MAINTENANCE	0	1,000	0		0	_____
10-5-282-52329 MAINTENANCE-OTHER	1,084	500	0		0	_____
10-5-282-52522 JANITORIAL SUPPLIES	2,369	0	0		0	_____
10-5-282-52524 SIGNS, POSTS, HARDWARE	85	0	0		0	_____
10-5-282-52539 OTHER MISC SUPPLIES	643	200	75		500	_____
PAINT, LOCKS, KEYS, BULBS ETC.				500.00		
10-5-282-52562 UNIFORM RENTALS	425	0	0		0	_____
10-5-282-52564 WORK BOOT/SHOE PURCHASES	100	0	0		0	=====
TOTAL OPERATING EXPENDITURES	92,436	17,250	11,590		17,150	=====
<u>CAPITAL OUTLAY</u>						
TOTAL BARKMAN BUILDING	139,883	17,250	21,304		17,150	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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

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

PERFORMANCE: Building Custodian staff has instituted flexible work hours to insure the facility is cleaned during times that are convenient for Public Works staff.

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

FY2012: Staff will continue to provide janitorial and building maintenance.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	ADOPTED FY2012	ADOPTED FY2012
Compensation	\$36,724	\$38,394	\$38,614	\$38,614
Operating Expenses	76,150	80,500	81,000	81,000
Capital Outlay	0	0	0	0
Total:	\$112,874	\$118,894	\$119,614	\$119,614



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



10 -GENERAL FUND
 FAIRALL FOUNDRY PUBLIC WORKS COMPLEX

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-284-51011 SALARIES-REGULAR	34,264	35,665	22,144		35,870	_____
10-5-284-51071 FICA TAXES	2,517	2,729	1,649		2,744	=====
TOTAL COMPENSATION	36,782	38,394	23,793		38,614	=====
OPERATING EXPENDITURES						
10-5-284-52020 OUTSIDE SERVICES-OTHER	951	1,250	920		1,750	_____
RAT AND PEST CONTROL SERVICE				1,600.00		
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	56,845	49,000	30,563		49,000	_____
10-5-284-52202 UTILITY-WATER & SEWER	1,957	1,500	747		1,500	_____
10-5-284-52203 UTILITY-GAS & OIL	11,634	9,000	15,023		9,000	_____
PROPANE EXPENSES				8,200.00		
DIESEL GAS FOR GENERATOR				800.00		
10-5-284-52302 ALARM MAINTENANCE	3,619	4,500	3,537		4,800	_____
MAINTENANCE CONTRACT				4,000.00		
SECURITY CAMERA MAINTENANCE				800.00		
10-5-284-52306 BUILDING EQUIPMENT MAINT	885	1,000	595		1,000	_____
GAS PUMP/JANITORIAL EQUIPT ETC				1,000.00		
10-5-284-52319 MAINTENANCE-OTHER	7,327	2,900	898		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	1,340	320	104		500	_____
10-5-284-52322 ELECTRICAL MAINTENANCE	1,469	700	90		700	_____
10-5-284-52323 HEATING/HVAC MAINTENANCE	2,201	3,700	2,402		5,000	_____
10-5-284-52324 GROUNDS MAINTENANCE	0	400	0		400	_____
MULCH AND PLANTS ETC				400.00		
10-5-284-52522 JANITORIAL SUPPLIES	2,210	2,400	1,451		2,400	_____
10-5-284-52524 SIGNS, POSTS, HARDWARE	64	100	0		100	_____
10-5-284-52530 CONSTR SUPPL & MATERIALS	100	300	177		300	_____
10-5-284-52539 OTHER MISC SUPPLIES	712	900	688		900	_____
PAINT, KEYS, LOCKS, BULBS ETC.				900.00		
10-5-284-52561 UNIFORM PURCHASES	0	0	0		500	_____
10-5-284-52562 UNIFORM RENTALS	517	500	500		0	_____
10-5-284-52564 WORK BOOT/SHOE PURCHASES	90	100	74		100	=====
TOTAL OPERATING EXPENDITURES	91,920	78,720	57,770		81,000	=====



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



10 -GENERAL FUND
 FAIRALL FOUNDRY PUBLIC WORKS COMPLEX

EXPENDITURES	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	(----- 2011-2012 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>					
CAPITAL OUTLAY					
<hr/>					
TOTAL FAIRALL FOUNDRY PUBLIC WORKS COMPLEX	128,702	117,114	81,563	119,614	
<hr/>					



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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. Carpet has been replaced in the multi-purpose room.

FY2012: 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. HVAC and roof renovations will be scheduled.



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$41,135	\$43,006	\$43,690	\$43,690
Operating Expenses	86,155	87,440	91,570	91,570
Capital Outlay	0	0	0	0
Total:	\$127,290	\$130,446	\$135,260	\$135,260

PERSONNEL	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



10 -GENERAL FUND
RJD COMMUNITY CENTER

EXPENDITURES	(----- 2011-2012 -----)					
	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-285-51011 SALARIES-REGULAR	38,380	39,949	24,669		40,585	_____
10-5-285-51071 FICA TAXES	2,832	3,057	1,862		3,105	=====
TOTAL COMPENSATION	41,211	43,006	26,532		43,690	=====
<u>OPERATING EXPENDITURES</u>						
10-5-285-52020 OUTSIDE SERVICES-OTHER	13,752	6,170	6,051		5,495	_____
PEST CONTROL SERVICE				345.00		
FIRE EXTINGUISHER SERVICE				150.00		
REFINISH GYM FLOOR/DANCE RM.				5,000.00		
10-5-285-52042 EQUIPMENT RENTAL/LEASE	0	150	85		780	_____
10-5-285-52201 UTILITY-ELECTRIC	52,771	46,500	33,901		46,500	_____
10-5-285-52202 UTILITY-WATER & SEWER	1,601	1,845	945		1,845	_____
10-5-285-52203 UTILITY-GAS & OIL	19,993	17,000	12,816		19,000	_____
PROPANE HEATING				19,000.00		
10-5-285-52302 ALARM MAINTENANCE	234	1,500	234		1,500	_____
MAINTENANCE CONTRACT/REPAIRS				1,000.00		
SECURITY CAMERA				500.00		
10-5-285-52306 BUILDING EQUIPMENT MAINT	252	500	269		500	_____
APPLIANCES AND JANITORIAL				500.00		
10-5-285-52319 MAINTENANCE-OTHER	1,525	1,675	1,046		2,350	_____
DOORS, LOCKS, ETC				750.00		
ROOF AND EMERGENCY REPAIRS				800.00		
SPRINKLER/SMOKE DETECTOR				800.00		
10-5-285-52321 PLUMBING MAINTENANCE	20	700	590		700	_____
10-5-285-52322 ELECTRICAL MAINTENANCE	2,044	600	0		600	_____
10-5-285-52323 HEATING/HVAC MAINTENANCE	2,110	5,700	3,896		5,700	_____
10-5-285-52324 GROUNDS MAINTENANCE	281	300	0		300	_____
MULCH & PLANTS ETC				300.00		
10-5-285-52522 JANITORIAL SUPPLIES	3,956	4,000	3,498		4,000	_____
10-5-285-52524 SIGNS, POSTS, HARDWARE	92	100	42		100	_____
10-5-285-52530 CONSTR SUPPL & MATERIALS	0	400	0		400	_____
10-5-285-52539 OTHER MISC SUPPLIES	887	1,200	938		1,200	_____
PAINT/GLASS/LOCKS/BULBS				1,200.00		
10-5-285-52561 UNIFORM PURCHASES	0	0	0		500	_____
10-5-285-52562 UNIFORM RENTALS	518	500	500		0	_____



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 285 - ROBERT J. DIPIETRO COMMUNITY CENTER**



10 -GENERAL FUND
 RJD COMMUNITY CENTER

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-285-52564 WORK BOOT/SHOE PURCHASES	86	100	72		100	
TOTAL OPERATING EXPENDITURES	100,122	88,940	64,882		91,570	
TOTAL RJD COMMUNITY CENTER	141,333	131,946	91,414		135,260	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 286 - ARMORY ANDERSON - MURPHY COMMUNITY CENTER**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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 received the equipment from the RJD Community Center.

FY2012: 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 FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	59,450	64,326	62,326	62,326
Capital Outlay	0	0	0	0
Total:	\$59,450	\$64,326	\$62,326	\$62,326



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
286 - ARMORY ANDERSON - MURPHY COMMUNITY CENTER



10 -GENERAL FUND
 ARMORY COMMUNITY CENTER

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-286-52020 OUTSIDE SERVICES-OTHER	5,855	6,920	6,548		6,920	_____
PEST CONTROL SERVICE				770.00		_____
FIRE EXTINGUISHER				150.00		_____
CITY HOLIDAY LIGHTING				6,000.00		_____
10-5-286-52042 EQUIPMENT RENTAL/LEASE	605	600	333		600	_____
ENTRANCE MAT SERVICE				600.00		_____
10-5-286-52201 UTILITY-ELECTRIC	15,507	24,750	11,201		24,750	_____
10-5-286-52202 UTILITY-WATER & SEWER	0	900	0		900	_____
10-5-286-52203 UTILITY-GAS & OIL	8,261	15,000	3,832		13,000	_____
10-5-286-52302 ALARM MAINTENANCE	504	850	378		850	_____
MONTHLY SERVICE/OFFICE AREA				650.00		_____
SECURITY CAMERA				200.00		_____
10-5-286-52321 PLUMBING MAINTENANCE	361	800	30		800	_____
10-5-286-52322 ELECTRICAL MAINTENANCE	1,341	1,806	1,035		1,806	_____
10-5-286-52323 HEATING/HVAC MAINTENANCE	1,111	5,200	972		5,200	_____
MAINTENANCE CONTRACTS				3,200.00		_____
MONTHLY SERVICE CONTRACT				2,000.00		_____
10-5-286-52324 GROUNDS MAINTENANCE	500	500	0		500	_____
MULCH AND PLANTS ETC				500.00		_____
10-5-286-52325 BUILDING MAINTENANCE	247	1,000	290		1,000	_____
MISC. INTERIOR LOCK/GLASS ETC				1,000.00		_____
10-5-286-52329 MAINTENANCE-OTHER	628	1,000	241		1,000	_____
ROOF AND EMERGENCY REPAIRS				1,000.00		_____
10-5-286-52522 JANITORIAL SUPPLIES	2,793	2,800	954		2,800	_____
10-5-286-52524 SIGNS, POSTS, HARDWARE	82	200	0		200	_____
10-5-286-52530 CONSTR SUPPL & MATERIALS	0	400	0		400	_____
10-5-286-52539 OTHER MISC SUPPLIES	1,518	1,600	1,427		1,600	_____
PAINT, BULBS, KEYS ETC.				1,600.00		_____
TOTAL OPERATING EXPENDITURES	39,312	64,326	27,240		62,326	_____
TOTAL ARMORY COMMUNITY CENTER	39,312	64,326	27,240		62,326	_____



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 287 - LAUREL MUSEUM**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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: Staff assisted with exterior landscaping and clearing.

FY2012: 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 FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$0	\$ 0	\$0	\$0
Operating Expenses	10,000	10,000	10,000	10,000
Capital Outlay	0	0	0	0
Total:	\$10,000	\$10,000	\$10,000	\$10,000



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 287 - LAUREL MUSEUM**



10 -GENERAL FUND
 LAUREL MUSEUM

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-287-52201 UTILITY-ELECTRIC	3,847	3,150	2,470		3,150	_____
10-5-287-52202 UTILITY-WATER & SEWER	386	440	181		440	_____
10-5-287-52203 UTILITY-GAS & OIL	1,837	3,000	1,129		3,000	_____
10-5-287-52302 ALARM MAINTENANCE	947	1,000	636		1,000	_____
10-5-287-52321 PLUMBING MAINTENANCE	0	100	0		100	_____
10-5-287-52323 HEATING/HVAC MAINTENANCE	2,036	1,500	2,305		1,500	_____
HVAC CONTRACT				1,500.00		_____
10-5-287-52324 GROUNDS MAINTENANCE	200	200	0		200	_____
MULCH AND PLANTS ETC				200.00		_____
10-5-287-52329 MAINTENANCE-OTHER	64	610	0		610	_____
SPRINKLER/SMOKE DETECTOR				610.00		_____
TOTAL OPERATING EXPENDITURES	<u>9,316</u>	<u>10,000</u>	<u>6,721</u>	<u>610.00</u>	<u>10,000</u>	_____
TOTAL LAUREL MUSEUM	9,316	10,000	6,721		10,000	_____



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 288 - GUDE LAKEHOUSE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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

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

PERFORMANCE: Renovations were necessary due to water damage from a frozen pipe at the Lakehouse. Temperature sensors were installed to notify staff during temperature extremes in the future.

FY 2012: The Lakehouse continues to be a popular venue for small rental groups.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$ 0	\$ 0	\$0	\$0
Operating Expenses	26,395	26,395	28,395	28,395
Capital Outlay	0	1,000	0	0
Total:	\$26,395	\$27,395	\$28,395	\$28,395



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
288 - GUDE LAKEHOUSE



10 -GENERAL FUND
 GUDE LAKEHOUSE

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER PEST CONTROL	1,437	1,600	1,264	1,600.00 0.00	1,600	_____
10-5-288-52201 UTILITY-ELECTRIC	15,978	15,000	8,282		17,000	_____
10-5-288-52202 UTILITY-WATER & SEWER	690	520	320		520	_____
10-5-288-52302 ALARM MAINTENANCE	636	1,000	477		1,000	_____
10-5-288-52306 BUILDING EQUIPMENT MAINT KITCHEN APPLIANCES	436	575	0	575.00	575	_____
10-5-288-52321 PLUMBING MAINTENANCE	67	600	783		600	_____
10-5-288-52322 ELECTRICAL MAINTENANCE LAKEHOUSE, STAGE & SHED	1,125	800	171	800.00	800	_____
10-5-288-52323 HEATING/HVAC MAINTENANCE	168	600	693		600	_____
10-5-288-52324 GROUNDS MAINTENANCE MULCH AND PLANTS	299	400	0	400.00	400	_____
10-5-288-52325 BUILDING MAINTENANCE LAKEHOUSE, STAGE & SHED	1,700	1,200	180	1,200.00	1,200	_____
10-5-288-52329 MAINTENANCE-OTHER EMERGENCY AND PATH LIGHTING SPRINKLER/SMOKE DETECTOR	1,485	600	901	1,000.00 600.00	1,600	_____
10-5-288-52522 JANITORIAL SUPPLIES	1,227	1,300	421		1,300	_____
10-5-288-52530 CONSTR SUPPL & MATERIALS	0	200	0		200	_____
10-5-288-52539 OTHER MISC SUPPLIES PAINT/LOCKS/ KEYS/BULBS ETC	805	1,000	449	1,000.00	1,000	_____
TOTAL OPERATING EXPENDITURES	26,052	25,395	13,941		28,395	_____
<u>CAPITAL OUTLAY</u>						
10-5-288-61010 EQUIPMENT ACQUISITION<500	0	1,000	0	0.00	0	_____
TOTAL CAPITAL OUTLAY	0	1,000	0		0	_____
TOTAL GUDE LAKEHOUSE	26,052	26,395	13,941		28,395	_____



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 289 - LAUREL MUNICIPAL POOL**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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

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

PERFORMANCE: Pool resurfacing and tile work at the lap pool was completed in the spring of 2011.

FY2012: Staff will continue to provide a safe and well maintained facility.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$0	\$ 0	\$0	\$0
Operating Expenses	54,000	51,700	51,990	51,990
Capital Outlay	550	0	0	0
Total:	\$54,550	\$51,700	\$51,990	\$51,990



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
289 - LAUREL MUNICIPAL POOL



10 -GENERAL FUND
 POOL MAINTENANCE

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-289-52020 OUTSIDE SERVICES-OTHER	3,865	2,985	2,364		6,500	_____
PEST CONTROL SERVICE				300.00		
FIRE EXTINGUISHER SERVICE				100.00		
PRE-SEASON POOL CLEANING				4,500.00		
CARTRIDGE CLEANING				1,600.00		
10-5-289-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	_____
RENTAL TOOLS, PUMPS ETC				150.00		
10-5-289-52201 UTILITY-ELECTRIC	17,963	18,000	12,161		18,000	_____
POOL PUMPS AND CLUB ROOM				18,000.00		
10-5-289-52202 UTILITY-WATER & SEWER	8,482	8,200	3,875		8,200	_____
10-5-289-52203 UTILITY-GAS & OIL	1,376	4,000	842		2,400	_____
10-5-289-52302 ALARM MAINTENANCE	1,070	1,100	662		1,100	_____
MAINTENANCE AND MONITORING				1,100.00		
10-5-289-52306 BUILDING EQUIPMENT MAINT	1,349	1,000	147		1,000	_____
PUMPS/CHEMICAL FEEDER/FILTER				1,000.00		
10-5-289-52321 PLUMBING MAINTENANCE	993	2,000	234		2,000	_____
BATHHOUSE/CONCESS/CLUB/FILTER				2,000.00		
10-5-289-52322 ELECTRICAL MAINTENANCE	2,269	1,710	1,709		1,500	_____
INTERIOR/EXTERIOR POOL LIGHTS				1,500.00		
10-5-289-52323 HVAC MAINTENANCE	555	3,070	3,357		1,290	_____
10-5-289-52324 GROUNDS MAINTENANCE	200	200	0		200	_____
MULCH AND PLANTS ETC				200.00		
10-5-289-52325 BUILDING MAINTENANCE	762	1,000	521		1,000	_____
CAULKING AND REPAIRS				1,000.00		
10-5-289-52329 MAINTENANCE-OTHER	182	1,000	119		1,000	_____
CONCESSION EQUIPMENT				1,000.00		
10-5-289-52522 JANITORIAL SUPPLIES	1,431	2,000	1,703		2,500	_____
USE OF CLUB ROOM				2,500.00		
10-5-289-52524 SIGNS, POSTS, HARDWARE	0	150	35		150	_____
10-5-289-52530 CONSTR SUPPL & MATERIALS	200	200	0		200	_____
10-5-289-52539 OTHER MISC SUPPLIES	6,587	4,800	816		4,800	_____
PAINT, LOCKS, KEYS, BULBS ETC.				800.00		
FILTER PARTS AND CARTRIDGES				2,500.00		
FUNBRELLA PARTS				1,500.00		
TOTAL OPERATING EXPENDITURES	47,284	51,565	28,544		51,990	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 289 - LAUREL MUNICIPAL POOL**



10 -GENERAL FUND
 POOL MAINTENANCE

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-289-61010 EQUIPMENT ACQUISITION<500	110	0	0		0	_____
10-5-289-61020 EQUIPMENT ACQUISITION>500	0	1,915	1,915		0	_____
TOTAL CAPITAL OUTLAY	<u>110</u>	<u>1,915</u>	<u>1,915</u>		<u>0</u>	
TOTAL POOL MAINTENANCE	47,394	53,480	30,459		51,990	



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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.

FY 2012: Staff will continue to maintain the facility with a combination of full time and auxiliary employees. The building custodian from the Phelps Center will assist at this facility. The addition of the newly renovated multi purpose room will be maintained in this budget.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$ 0	\$60,390	\$81,751	\$81,751
Operating Expenses	52,500	106,458	134,658	134,658
Capital Outlay	0	0	0	0
Total:	\$52,500	\$166,848	\$216,409	\$216,409

PERSONNEL	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Full-Time	0	1	2	2
Auxiliary	0	2	1	1
Total:	0	3	3	3



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



10 -GENERAL FUND
 BARKMAN-KAISER PUBLIC SAFETY COMPLEX

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-290-51011 SALARIES-REGULAR	0	44,898	18,952		73,941	_____
10-5-290-51021 SALARIES-AUXILIARY	0	14,800	2,710		2,000	_____
10-5-290-51071 FICA TAXES	0	4,392	1,591		5,810	_____
TOTAL COMPENSATION	0	64,090	23,254		81,751	=====
<u>OPERATING EXPENDITURES</u>						
10-5-290-52020 OUTSIDE SERVICES-OTHER	2,295	3,150	1,061		3,150	_____
PEST CONTROL				600.00		
FIRE EXTINGUISHER SERVICE				150.00		
ELEVATOR CONTRACT & SERVICE				2,400.00		
10-5-290-52023 LICENSES	0	0	300		300	_____
10-5-290-52042 EQUIPMENT RENTAL/LEASE	248	1,500	681		1,500	_____
10-5-290-52201 UTILITY-ELECTRIC	20,249	65,000	37,169		73,000	_____
ESTIMATED UTILITY COST				65,000.00		
NEW COMMUNITY ROOM				8,000.00		
10-5-290-52202 UTILITY-WATER & SEWER	948	2,000	1,742		2,000	_____
10-5-290-52203 UTILITY-GAS	7,007	18,000	5,481		18,000	_____
10-5-290-52302 ALARM MAINTENANCE	536	500	290		500	_____
SECURITY CAMERA MAINTENANCE				500.00		
10-5-290-52306 BUILDING EQUIPMENT MAINTENANCE	0	1,608	564		2,108	_____
QUARTERLY FITNESS EQUIP.				1,008.00		
FITNESS PARTS NOT ON WARRANTY				600.00		
KITCHEN EQUIPMENT MAINTENANCE				500.00		
10-5-290-52321 PLUMBING MAINTENANCE	252	1,800	1,550		1,800	_____
10-5-290-52322 ELECTRICAL MAINTENANCE	2,176	1,000	1,240		1,000	_____
10-5-290-52323 HVAC MAINTENANCE	0	3,000	466		20,000	_____
10-5-290-52324 GROUNDS MAINTENANCE	0	400	400		600	_____
10-5-290-52329 MAINTENANCE-OTHER	125	850	0		2,000	_____
DOOR, LOCK AND ROOF REPAIRS				500.00		
SPRINKLER AND SMOKE DETECTOR				1,000.00		
MECHANICAL GATE REPAIRS				500.00		
10-5-290-52522 JANITORIAL SUPPLIES	1,859	4,000	4,114		4,000	_____
10-5-290-52524 SIGNS, POSTS, HARDWARE	660	0	0		500	_____
10-5-290-52530 CONSTR SUPPLIES & MATERIALS	0	1,000	231		1,000	_____
10-5-290-52539 OTHER MISC SUPPLIES	1,036	2,000	1,265		2,000	_____
PAINT, LOCKS, KEYS, BULBS ETC.				2,000.00		
10-5-290-52561 UNIFORM PURCHASES	0	0	0		1,000	_____
10-5-290-52562 UNIFORM RENTALS	100	400	400		0	_____



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



10 -GENERAL FUND
 BARKMAN-KAISER PUBLIC SAFETY COMPLEX

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-290-52564 WORK BOOT/SHOE PURCHASES	0	100	100		200	
TOTAL OPERATING EXPENDITURES	37,490	106,308	57,053		134,658	
CAPITAL OUTLAY						
10-5-290-61010 EQUIPMENT ACQUISITION<\$500	0	0	60		0	
10-5-290-61020 EQUIPMENT ACQUISITION>\$500	4,695	0	0		0	
TOTAL CAPITAL OUTLAY	4,695	0	60		0	
TOTAL BARKMAN-KAISER PUBLIC SAFETY COMPLEX	42,186	170,398	80,367		216,409	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 291 - GREENVIEW DRIVE RECREATION COMPLEX**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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 absorbed by the department in 2010. 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 outdoor deck, and removing the Jacuzzi area to provide additional meeting space.

FY2012: 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 FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$18,489	\$0	\$0	\$0
Operating Expenses	47,400	40,450	33,750	33,750
Capital Outlay	0	0	0	0
Total:	\$65,889	\$40,450	\$33,750	\$33,750



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
291 - GREENVIEW DRIVE RECREATION COMPLEX



10 -GENERAL FUND
 GREENVIEW DR REC COMPLEX

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-291-51020 SALARIES-RECREATIONAL CASHIER AND SPRING 2010 STAFF	7,795	0	12,197	0.00	0	_____
10-5-291-51034 HOLIDAY OVERTIME-REGULAR	510	0	499		0	_____
10-5-291-51071 FICA TAXES	338	0	1,269		0	_____
TOTAL COMPENSATION	8,643	0	13,965		0	=====
<u>OPERATING EXPENDITURES</u>						
10-5-291-52020 OUTSIDE SERVICES POOL CLEANING	16,091	1,650	0	1,500.00	1,650	_____
FIRE EXTINGUISHER SERVICE				150.00		_____
10-5-291-52023 LICENSES	400	0	0		0	_____
10-5-291-52201 UTILITY-ELECTRIC	10,762	16,000	4,992		13,000	_____
10-5-291-52202 UTILITY-WATER & SEWER	14,196	10,000	2,386		6,000	_____
10-5-291-52203 UTILITY-GAS & OIL	422	800	352		600	_____
10-5-291-52302 ALARM MAINTENANCE	945	800	234		800	_____
10-5-291-52306 BUILDING EQUIPMENT MAINT	0	0	0		500	_____
10-5-291-52321 PLUMBING MAINTENANCE	991	1,000	338		1,000	_____
10-5-291-52322 ELECTRICAL MAINTENANCE	863	1,500	0		1,500	_____
10-5-291-52323 HVAC MAINTENANCE	1,348	1,500	610		1,500	_____
10-5-291-52324 GROUNDS MAINTENANCE COURT MAINTENANCE	69	1,000	0	1,000.00	1,000	_____
10-5-291-52325 BUILDING MAINTENANCE	1,990	800	0		800	_____
10-5-291-52329 MAINTENANCE-OTHER	399	800	0		800	_____
10-5-291-52522 JANITORIAL SUPPLIES POOL AND CABANNA	1,741	1,500	1,218	1,500.00	1,500	_____
10-5-291-52524 SIGNS, POSTS, HARDWARE	426	200	0		200	_____
10-5-291-52525 CHEMICALS	2,511	0	0		0	_____
10-5-291-52530 CONSTR SUPPL & MATERIALS	83	400	298		400	_____
10-5-291-52539 OTHER MISC SUPPLIES FILTER PARTS, AND PAINT	1,869	2,500	1,080	2,500.00	2,500	_____
10-5-291-52561 UNIFORM PURCHASES	200	0	0		0	_____
TOTAL OPERATING EXPENDITURES	55,307	40,450	11,507		33,750	=====
<u>CAPITAL OUTLAY</u>						
10-5-291-61010 EQUIPMENT ACQUISITION<\$500	213	0	0		0	_____
10-5-291-61020 EQUIPMENT ACQUISITION>\$500	820	0	0		0	_____
TOTAL CAPITAL OUTLAY	1,033	0	0		0	=====
 TOTAL GREENVIEW DR REC COMPLEX	 64,982	 40,450	 25,473		 33,750	



**CITY OF LAUREL
 FY2012 ADOPTED OPERATING BUDGET
 DEPARTMENT OF PARKS & RECREATION
 292 – PARKS & RECREATION MAINTENANCE FACILITY**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2011 – June 30, 2012

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 and other equipment currently stored at the Public Works Facility. Renovations to the exterior and interior are currently under way.

FY2012: The Department will relocate the maintenance operations from the rear of the Armory to this facility.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$57,770	\$57,670	\$57,670
Capital Outlay	\$0	\$0	\$0	\$0
Total:	\$0	\$57,770	\$57,670	\$57,670



CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
292 – PARKS & RECREATION MAINTENANCE FACILITY



10 -GENERAL FUND
P&R MAINTENANCE FACILITY

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-292-52020 OUTSIDE SERVICES-OTHER	0	5,952	0		920	_____
PEST CONTROL SERVICE				770.00		_____
FIRE EXTINGUISHER SERVICE				150.00		_____
10-5-292-52042 EQUIPMENT RENTAL/LEASE	0	600	0		150	_____
RENTAL TOOLS					150.00	_____
10-5-292-52043 TAXES	0	0	4,177		0	_____
10-5-292-52201 UTILITY-ELECTRIC	0	25,000	1,512		25,000	_____
10-5-292-52202 UTILITY-WATER & SEWER	11	1,000	32		2,000	_____
10-5-292-52203 UTILITY-GAS & OIL	0	15,000	2,867		14,000	_____
10-5-292-52302 ALARM MAINTENANCE	0	850	0		500	_____
10-5-292-52306 BUILDING EQUIPMENT MAINTENANCE	0	0	0		500	_____
10-5-292-52321 PLUMBING MAINTENANCE	0	800	0		800	_____
10-5-292-52322 ELECTRICAL MAINTENANCE	0	1,800	0		1,800	_____
10-5-292-52323 HEATING/HVAC MAINTENANCE	0	4,700	4,412		5,200	_____
10-5-292-52324 GROUNDS MAINTENANCE	0	500	0		500	_____
10-5-292-52325 BUILDING MAINTENANCE	148	1,000	380		1,000	_____
10-5-292-52329 MAINTENANCE-OTHER	0	1,000	970		1,000	_____
10-5-292-52522 JANITORIAL SUPPLIES	0	1,000	0		2,000	_____
10-5-292-52524 SIGNS, POSTS, HARDWARE	0	200	0		400	_____
10-5-292-52530 CONSTR SUPPL & MATERIALS	0	400	0		400	_____
10-5-292-52539 OTHER MISC SUPPLIES	0	1,500	40		1,500	_____
TOTAL OPERATING EXPENDITURES	159	61,302	14,390		57,670	_____
<u>CAPITAL OUTLAY</u>						
TOTAL P&R MAINTENANCE FACILITY	159	61,302	14,390		57,670	_____

FY 2012

ADOPTED BUDGET

NON-DEPARTMENTAL



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



FISCAL YEAR: July 1, 2011 - June 30, 2012

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 FY2012 includes principal and interest payments on the 2004 bond issue through the Local Government Infrastructure Financing Program; the 2007 bond issue through the Local Government Infrastructure Financing Program; the 2011 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. FY2012 principal and interest payments total \$2,133,665. The FY2011 operating budget was amended to appropriate funds from the Undesignated Reserves to advance the final debt service payment of the 1996 Public Improvement Bond; and thereby reducing the FY2012 debt service budget by \$1,552,525. The corresponding debt service has been included in the FY2012 budget, accordingly.

2004 Bond	\$ 393,535
2007 Bond	\$ 742,294
2011 Bond	<u>\$ 345,800</u>
Subtotal:	\$1,481,629
PNC Loan-811 5 th Street purchase	\$ 240,602
PNC Loan-7703/7705 Sandy Spring Road purchase	\$ 230,559
LVFD Loan	<u>\$ 46,630</u>
Subtotal:	\$ 517,791
Red Light Camera Installation	<u>\$ 157,000</u>
TOTAL DEBT SERVICE:	\$2,156,420



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



Retirement and Pension: The FY2012 Operating Budget provides an employer pension contribution of \$1,551,655 based on the FY2010 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 FY2012 pension contribution	\$1,551,655
Administrative costs	<u>\$ 20,000</u>

TOTAL PENSION: \$1,571,655

General Insurance:

Outside Services	\$ 9,500
Property and Liability	\$ 317,688
Environmental Pool	\$ 46,634
Insurance Deductibles	\$ 10,000
Bonding Insurance	\$ 17,140

Employee Insurance:

Health Insurance	\$1,509,412
Life Insurance	\$ 35,500
Long Term Disability	\$ 38,500
Workers' Compensation	\$ 460,000
Police-AD&D	<u>\$ 3,850</u>
Subtotal Insurance:	\$2,448,224

Unemployment Compensation (Reimbursement)	<u>\$ 10,000</u>
--	------------------

TOTAL INSURANCE \$2,458,224



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



Other:

Employee Training and Tuition:	\$ 57,709
Operating Transfers	\$ -0-
Special Taxing District	\$ 235,000

GRAND TOTAL NON-DEPARTMENTAL: \$6,479,008

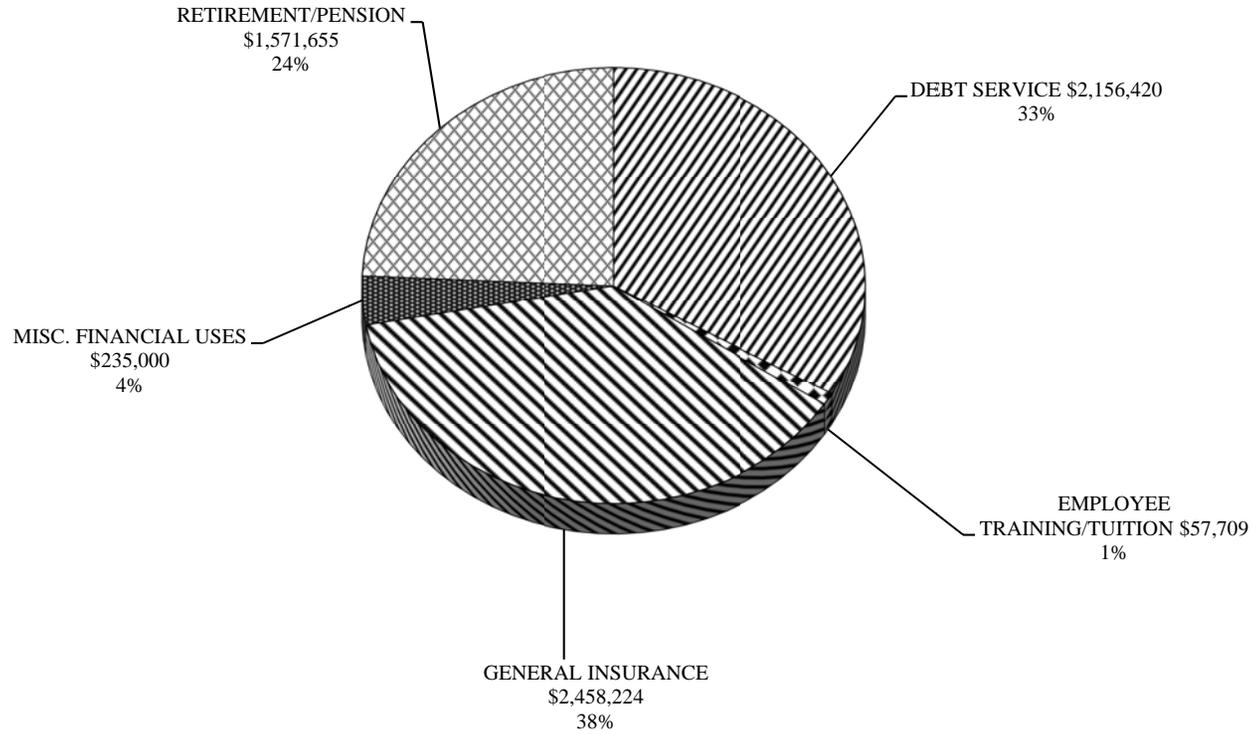
EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2012	ADOPTED FY2012
Compensation	\$10,000	\$10,000	\$10,000	\$10,000
Operating Expenses	8,207,464	9,782,061	6,469,008	6,469,008
Capital Outlay	0	0	0	0
Total:	\$8,217,464	\$9,792,061	\$6,479,008	\$6,479,008



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



**NON-DEPARTMENTAL EXPENDITURES
TOTAL -- \$6,479,008**





**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



10 -GENERAL FUND
PRINCIPAL

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
OPERATING EXPENDITURES						
10-5-650-56112 2007 PIB PRINCIPAL	455,600	472,900	0		490,900	_____
10-5-650-56113 PIB 1996A BOND PRINCIPAL	1,390,000	2,990,000	2,990,000		0	_____
10-5-650-56114 2004 PIB PRINCIPAL	290,200	299,200	0		309,000	_____
10-5-650-56115 2011 PIB PRINCIPAL	0	0	0		255,000	_____
10-5-650-56142 LOAN PRIN-VOL FIRE DEPT	30,356	31,663	18,281		31,663	_____
10-5-650-56143 LOAN PRIN-PNC-LPD FACILITY	0	231,237	324,377		204,248	_____
PURCH 811 5TH ST>2.24%				159,144.00		
ADDL PRINCIPAL PAYMENT				45,104.00		
10-5-650-56144 RED LIGHT CAMERA INSTALLATION	75,894	157,000	64,144		157,000	_____
10-5-650-56145 NOTE-PATUXENT GREENS GOLF,LLC	515,642	0	0		0	_____
10-5-650-56146 LOAN PRIN-PNC-P&R MAINT FACIL	0	84,244	24,356		196,072	_____
7703/7705 SANDY SPR RD>2.24%				150,968.00		
ADDL PRINCIPAL PAYMENT				45,104.00		
TOTAL OPERATING EXPENDITURES	2,757,692	4,266,244	3,421,158		1,643,883	
TOTAL PRINCIPAL	2,757,692	4,266,244	3,421,158		1,643,883	
INTEREST						
EXPENDITURES						
OPERATING EXPENDITURES						
10-5-655-56212 2007 PIB INTEREST	284,447	268,630	134,584		251,394	_____
10-5-655-56213 PIB 1996A BOND INTEREST	186,405	151,980	98,005		0	_____
10-5-655-56214 2004 PIB INTEREST	103,952	94,259	47,623		84,535	_____
10-5-655-56215 2011 PIB INTEREST	0	0	0		90,800	_____
10-5-655-56242 LOAN INT-VOL FIRE DEPT	12,707	14,967	7,792		14,967	_____
10-5-655-56243 LOAN INT-PNC-LPD FACILITY	74,146	73,856	41,252		36,354	_____
811 5TH ST>2.24%				36,354.00		
10-5-655-56245 NOTE-PATUXENT GREENS GOLF, LLC	19,185	0	0		0	_____
10-5-655-56246 LOAN INT-PNC-P&R MAINT FACIL	0	59,909	28,848		34,487	_____
7703/7705 SANDY SPR RD>2.24%				34,487.00		
TOTAL OPERATING EXPENDITURES	680,841	663,601	358,104		512,537	
TOTAL INTEREST	680,841	663,601	358,104		512,537	



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



10 -GENERAL FUND
RETIREMENT

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)	WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET TOTAL BUDGET	
OPERATING EXPENDITURES					
10-5-710-52020 OUTSIDE SERVICES-OTHER	6,590	20,000	4,470	20,000	_____
10-5-710-53305 EMPLOYER PENSION CONTRIB ACTUARY RECOMMENDATION	1,155,535	1,401,849	1,401,849	1,551,655	_____
TOTAL OPERATING EXPENDITURES	<u>1,162,125</u>	<u>1,421,849</u>	<u>1,406,319</u>	<u>1,571,655</u>	_____
TOTAL RETIREMENT	1,162,125	1,421,849	1,406,319	1,571,655	_____

EMPLOYEE TRAINING

EXPENDITURES

OPERATING EXPENDITURES					
10-5-810-53105 TRAINING-CITY COUNCIL	350	800	0	750	_____
10-5-810-53110 TRAINING-CLERK TO COUNCIL	225	1,000	0	750	_____
10-5-810-53115 TRAINING-MAYOR	1,105	1,300	20	500	_____
10-5-810-53120 TRAINING-CITY ADMIN	297	750	0	500	_____
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	301	3,950	0	1,640	_____
10-5-810-53135 TRAINING-CP & BS	2,573	7,490	750	3,107	_____
10-5-810-53145 TRAINING-INFORMATION TECH	494	9,400	6,696	8,355	_____
10-5-810-53155 TRAINING-POLICE	42,722	43,258	6,918	35,472	_____
10-5-810-53165 TRAINING-PUBLIC WORKS	2,733	4,350	2,407	3,567	_____
10-5-810-53170 TRAINING-PARKS & RECREATN	1,410	3,230	2,073	3,068	_____
10-5-810-53175 TRAINING-INSURANCE SUPERVISOR'S GUIDE	1,144	1,600	745	0	_____
TOTAL OPERATING EXPENDITURES	<u>53,354</u>	<u>77,128</u>	<u>19,610</u>	<u>57,709</u>	_____
TOTAL EMPLOYEE TRAINING	53,354	77,128	19,610	57,709	_____



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



10 -GENERAL FUND
EMPLOYEE TUITION

EXPENDITURES	2009-2010	(----- 2010-2011 -----)		(----- 2011-2012 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-820-53210 TUITION-CLERK TO COUNCIL	300	0	0		0	
10-5-820-53245 TUITION-INFORMATION TECH	3,405	0	0		0	
TOTAL OPERATING EXPENDITURES	<u>3,705</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL EMPLOYEE TUITION	3,705	0	0		0	
PROPERTY INSURANCE						
EXPENDITURES						
OPERATING EXPENDITURES						
10-5-930-52020 OUTSIDE SERVICES-OTHER INSURANCE CONSULTANT SERVICES	8,750	9,500	5,833	9,500.00	9,500	
10-5-930-53435 LIABILITY-PRIMARY POLICY GENERAL LIABILITY PUBLIC OFFICIAL LEGAL LIABILIT POLICE LEGAL LIABILITY BUSINESS AUTO LIABILITY AUTO PHYSICAL DAMAGE PERSONAL INJURY PROTECTION ENVIRONMENTAL INSURANCE VOLUNTEER INSURANCE	152,041	223,292	129,614	14,163.00 8,667.00 96,114.00 56,274.00 35,765.00 5,493.00 6,558.00 408.00	223,442	
10-5-930-53445 PROPERTY INSURANCE POLICY PREMIUM REAL & PERSONAL FLOOD INSURANCE FOR POOL FACIL	55,861	55,218	28,030	47,629.00 7,589.00	55,218	
10-5-930-53450 BOILER & MACHINERY BOILER & MACHINERY	1,929	2,549	2,346	2,549.00	2,549	
10-5-930-53455 ENVIRONMENTAL POOL ENVIRONMENTAL POOL POLLUTION LIABILITY	0	46,634	18,636	24,634.00 22,000.00	46,634	
10-5-930-53460 EXCESS LIABILITY PREMIUM & BUSINESS AUTOMOBILE	19,619	36,479	18,837	36,479.00	36,479	
10-5-930-53470 INSURANCE DEDUCTIBLES TOTAL OPERATING EXPENDITURES	<u>240,700</u>	<u>383,672</u>	<u>(3,325)</u> <u>199,972</u>		<u>383,822</u>	
TOTAL PROPERTY INSURANCE	240,700	383,672	199,972		383,822	



**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



10 -GENERAL FUND
BONDING INSURANCE

EXPENDITURES	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	(----- 2010-2011 -----) ACTUAL	(----- 2011-2012 -----) BUDGET DETAIL	2011-2012 TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-940-53430 BONDS, FORGERY, CASH/CKS	15,162	17,140	5,974		17,140	
BOARD OF TRUSTEES-FIDUCIARY				10,578.00		
CRIME INSURANCE				4,687.00		
TREASURER'S BOND				1,875.00		
TOTAL OPERATING EXPENDITURES	<u>15,162</u>	<u>17,140</u>	<u>5,974</u>		<u>17,140</u>	
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TOTAL BONDING INSURANCE	15,162	17,140	5,974		17,140	
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EMPLOYEE INSURANCE						
EXPENDITURES						
<hr/>						
<u>COMPENSATION</u>						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMNT	6,792	10,000	7,661		10,000	
TOTAL COMPENSATION	<u>6,792</u>	<u>10,000</u>	<u>7,661</u>		<u>10,000</u>	
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<u>OPERATING EXPENDITURES</u>						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	1,304,443	1,415,000	1,026,566		1,427,912	
10-5-950-53406 HEALTH INSURANCE-RETIREEES	69,581	87,500	52,302		81,500	
10-5-950-53410 LIFE INSURANCE	28,734	31,500	22,498		35,500	
10-5-950-53415 LONG TERM DISABILITY INS	33,974	34,200	26,713		38,500	
10-5-950-53420 WORKERS COMPENSATION	390,654	410,000	388,184		460,000	
10-5-950-53425 POLICE AD&D	3,031	3,500	3,776		3,850	
TOTAL OPERATING EXPENDITURES	<u>1,830,417</u>	<u>1,981,700</u>	<u>1,520,039</u>		<u>2,047,262</u>	
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TOTAL EMPLOYEE INSURANCE	1,837,210	1,991,700	1,527,700		2,057,262	
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**CITY OF LAUREL
FY2012 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



10 -GENERAL FUND
MISC FINANCIAL USES

EXPENDITURES	2009-2010 ACTUAL	(----- 2010-2011 -----) BUDGET	ACTUAL	(----- 2011-2012 -----) BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
<u>OTHER FINANCING USES</u>						
10-5-960-57105 OPERATING TRANSFER TO CIP	1,363,895	860,727	860,727		0	
TOTAL OTHER FINANCING USES	1,363,895	860,727	860,727		0	
TOTAL MISC FINANCIAL USES	1,363,895	860,727	860,727		0	

SPECIAL TAXING DISTRICT

EXPENDITURES

<u>OPERATING EXPENDITURES</u>						
10-5-965-52624 CONTRIBUTION-BUS SERVICE	50,000	50,000	0		75,000	
TOTAL OPERATING EXPENDITURES	50,000	50,000	0		75,000	
<u>OTHER FINANCING USES</u>						
10-5-965-57105 OPERATING TRANSFER-CIP	52,780	60,000	51,831		60,000	
10-5-965-57116 DESIG RESERVE-STREETS & TRANS	0	0	0		100,000	
TOTAL OTHER FINANCING USES	52,780	60,000	51,831		160,000	
TOTAL SPECIAL TAXING DISTRICT	102,780	110,000	51,831		235,000	



**CITY OF LAUREL
 FY2012 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
 FY2012 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
FY2012 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
 FY2012 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	\$46,154
2	Private First Class	\$46,566	\$74,442
3	Master Patrol Officer	\$49,360	\$78,909
4	Corporal	\$52,321	\$83,644
5	Sergeant	\$57,553	\$92,008
6	Lieutenant	\$63,309	\$101,209
7	Captain	\$64,892	\$103,739
8	Major	\$67,251	\$107,511
9	Deputy Chief	\$70,204	\$112,231



**CITY OF LAUREL
 FY2012 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
 FY2012 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		