FY 2014
City of Laurel
Operating Budget
Adopted
FY 2014 | ADOPTED BUDGET
INTRODUCTION
CITY GOVERNMENT OFFICIALS

EXECUTIVE

MAYOR
CRAIG A. MOE

CITY SOLICITOR
ROBERT MANZI

LEGISLATIVE

CITY COUNCIL PRESIDENT
FREDERICK SMALLS

CITY COUNCIL MEMBERS
DONNA L. CRARY
MICHAEL R. LESZCZ
VALERIE M.A. NICHOLAS
H.EDWARD RICKS

CLERK TO THE CITY COUNCIL
KIMBERLEY A. RAU, MMC

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
Department of Communications……………………………………………………………..Peter A. Piringer, Director
Office of the Mayor……………………………………………………………………………Lou Ann Crook, CMC, Exec. Assistant

- introduction -
### CITY OF LAUREL

**FY 2014 ADOPTED OPERATING BUDGET**

**INTRODUCTION**

**BOARDS, COMMISSIONS AND COMMITTEES**

<table>
<thead>
<tr>
<th>BOARD OF APPEALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Margaret Chenault, Chair</td>
</tr>
<tr>
<td>Marlene Collins</td>
</tr>
<tr>
<td>Chonya Davis-Johnson</td>
</tr>
<tr>
<td>John Steinecke</td>
</tr>
<tr>
<td>Dennis Whitley</td>
</tr>
<tr>
<td>Kimberly Parker, Alternate</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>LAUREL PLANNING COMMISSION</th>
<th>LAUREL HISTORIC DISTRICT COMMISSION</th>
<th>LAUREL BOARD OF ELECTION SUPERVISORS</th>
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</thead>
<tbody>
<tr>
<td>Donald Williford, Chair</td>
<td>Laurie Blitz, Chair</td>
<td>John Kish, Chair</td>
</tr>
<tr>
<td>Mizzi Betman</td>
<td>Honorable Michael R. Leszcz</td>
<td>Gwendolyn Boyd</td>
</tr>
<tr>
<td>John Kish</td>
<td>Mark DeLorenzo</td>
<td>William Wellford</td>
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<tr>
<td>William Wellford</td>
<td>Michael Dyer</td>
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<tr>
<td>Honorable G. Rick Wilson</td>
<td>Doug Hayes</td>
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<tr>
<td>Monique Holland, Alternate</td>
<td>Robert Kluckhuhn</td>
<td></td>
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<tr>
<td>Honorable Frederick Smalls, ex officio</td>
<td>James McCeney</td>
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<thead>
<tr>
<th>LAUREL ETHICS COMMISSION</th>
<th>EMERGENCY SERVICES COMMISSION</th>
<th>TRANSPORTATION, PUBLIC SAFETY and DISABILITIES COMMITTEE</th>
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<tbody>
<tr>
<td>James Hester, Chair</td>
<td>Honorable Robert J. DiPietro, Chair</td>
<td>Honorable H. Edward Ricks</td>
</tr>
<tr>
<td>Vince McEvoy, Vice Chair</td>
<td>Michael Bleything</td>
<td>Mark Arsenault, LVRS</td>
</tr>
<tr>
<td>Gwendolyn Boyd</td>
<td>Fred Carmen</td>
<td>Phil Clinard, LVFD</td>
</tr>
<tr>
<td>Ken Dahms</td>
<td>Calvin Parks</td>
<td>Don Gavelek</td>
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<tr>
<td>Toni Drake</td>
<td>Honorable Joseph R. Robison</td>
<td>Richard McLaughlin, LPD</td>
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<td>Richard Kluckhuhn, Alternate</td>
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<td>Vicki Rambow</td>
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<td>Dennis Whitley, Legal Counsel</td>
<td></td>
<td>Ed Rowe</td>
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<tr>
<td></td>
<td></td>
<td>David Stradley</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Margot Woods</td>
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### BOARDS, COMMISSIONS AND COMMITTEES (cont’d)

#### PARKS & RECREATION COMMITTEE

<table>
<thead>
<tr>
<th>Honorable Valerie Nicholas</th>
<th>Shirley Abatta</th>
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<tbody>
<tr>
<td>Maxine Bardwell</td>
<td>Ollie DiPietro</td>
</tr>
<tr>
<td>Eileen Collins</td>
<td>Joan Fitzgerald</td>
</tr>
<tr>
<td>Shawn Conley</td>
<td>Virginia Scagliarini</td>
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<tr>
<td>Ben Gray</td>
<td>Nan Tripp, Sr. Friendship Club</td>
</tr>
<tr>
<td>Eric Hoglund</td>
<td></td>
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<td>Maisey Lynch</td>
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#### LAUREL TREE BOARD

<table>
<thead>
<tr>
<th>Honorable Valerie Nicholas</th>
<th>Barbara Borchardt</th>
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<tr>
<td></td>
<td>Patsy Faddis</td>
</tr>
<tr>
<td></td>
<td>Morton Marlow</td>
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<td></td>
<td>Bobbi McCeney</td>
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<td></td>
<td>James Phillips</td>
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(1) Vacancy

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#### ENVIRONMENTAL AFFAIRS COMMITTEE

<table>
<thead>
<tr>
<th>Honorable Frederick Smalls</th>
<th>Paul Gush</th>
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</thead>
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<tr>
<td></td>
<td>David Johnston</td>
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<tr>
<td></td>
<td>Michael McLaughlin</td>
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<tr>
<td></td>
<td>Barbara Robinson</td>
</tr>
<tr>
<td></td>
<td>Cynthia Wood</td>
</tr>
<tr>
<td></td>
<td>Wadiya Wynn</td>
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(1) Vacancies

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#### LAUREL CABLE NETWORK FOUNDATION, INC.

<table>
<thead>
<tr>
<th>Honorable H. Edward Ricks</th>
<th>Paul Kirkpatrick, President</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>Carl Powell, Vice President</td>
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<tr>
<td></td>
<td>Dona Kirkpatrick</td>
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<tr>
<td></td>
<td>Kelsie McCall</td>
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<td></td>
<td>Greg Murnane</td>
</tr>
<tr>
<td></td>
<td>Dale Neiburg</td>
</tr>
<tr>
<td></td>
<td>Jim Parker</td>
</tr>
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<td></td>
<td>Ken Taylor</td>
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#### LAUREL CABLE CITIZENS ADVISORY COMMITTEE

<table>
<thead>
<tr>
<th>Honorable H. Edward Ricks</th>
<th>David Johnston</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Pat Walsh</td>
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#### BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS

<table>
<thead>
<tr>
<th>Jan Able, Chair</th>
<th>Katherine Grice</th>
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<tbody>
<tr>
<td>Jasjit Gabri</td>
<td>James McCeney</td>
</tr>
<tr>
<td>Edward “Barney” Walsh</td>
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<tr>
<td>Paul McCullagh, Employee Plan Representative</td>
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<tr>
<td>Erik Lynn, Police Plan Representative</td>
<td></td>
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<tr>
<td>Kristie M. Mills, ex officio</td>
<td></td>
</tr>
<tr>
<td>Michele Saylor, ex officio</td>
<td></td>
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<tr>
<td>Michael Greene, Staff Liaison</td>
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#### LAUREL CIVIC IMPROVEMENT COMMITTEE

<table>
<thead>
<tr>
<th>The Honorable Michael Leszcz</th>
<th>Donna Makowelski</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Jacqueline Sturr</td>
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(4) Vacancies
BUDGET ORGANIZATION
The FY2014 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. FY2013 accomplishments and FY2014 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 FY2014 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: All FY2013 positions are funded. The Department of Communications has been created to facilitate communication between the City government and its residents and businesses. There are administrative staff members and a media coordinator funded in this proposed budget. There is also an additional sworn officer and a civilian staff supervisor funded in the Police Department budget. The administrative staff member in the Department of Information Technology is budgeted for full-time rather than part-time.

REVENUE HIGHLIGHTS
The FY2014 Revenue Budget projects revenues of $27,316,094.
CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION

- Real Property Tax - After abatements and exemptions the Assessable Base used for the FY2014 Budget is $2,517,045,774. This figure is shown at 100% of full cash value. Real Property Tax revenue of $17,717,803 is projected based on this assessable base at the tax rate of $0.71 per $100.00 of assessment less the credit for the Centre at Laurel TIF (Contee Road and Route 1); Historic District Tax Credits; Redevelopment 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 $249,547. FY2014 is the third year of the triennial assessment period. Real property tax revenue is 65% of the total revenue budget.

- Personal Property Tax – Revenue is based on $1.69 per $100 of assessed value. This value is determined by the State of Maryland based on the personal property tax return filed by the business by April 15th each year. Assessments are received and invoiced throughout the year. There are three categories of personal property tax: Individual, Corporate and Utility. Personal property tax revenue is 5.2% of the total revenue budget.

- Local Income Tax revenue of $2,550,000 is projected for FY2014. This is $200,000 more than the FY2013 based on current year-to-date and historical information.

- Based on information provided by State Highway Administration, Highway User Tax is budgeted at $141,038. This is still 82% less than the actual FY2009 of $799,407.

EXPENDITURE HIGHLIGHTS

The FY2014 Expenditure Budget projects expenditures of $27,316,094.

- Compensation - Compensation - The FY2014 Budget provides only merit increases to be awarded on an employee’s anniversary date upon receipt of a satisfactory evaluation. Additionally, there is funding to provide a Market Adjustment as of January 1, 2014 as well as a possible adjustment to the minimum wage.

- Pension Payment - An employer pension payment of $1,985,494 for FY2014 is funded in accordance with the employer recommended contribution from the FY2012 actuarial valuation. Additionally, there is $20,000 funding for possible actuarial studies.
Employee insurance of $2,230,510 has been budgeted which is 2% lower than the FY2013 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 better managing workers compensation premiums.

Debt Service – Debt service for FY2014 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 2013 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 (LVFD) and the Laurel Volunteer Rescue Squad (LVRS). FY2014 principal and interest payments total $2,050,257. The debt service for the LVFD and LVRS loans is recaptured through a deduction from the City’s monthly contribution to each organization.

Operating Transfer – The FY2014 General Operating Budget provides a funding transfer of $376,000 for partial funding of the 2014-2019 Capital Improvement Program that was approved by the Mayor and City Council on February 25, 2013.

RESERVES
The Unassigned Fund balance at June 30, 2012 was $7,238,291. This is 26.5% of this proposed FY2014 operating budget. There is a Charter requirement to maintain a balance of 10% of the General Operating Budget.
### REVENUES by Summary Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual 2012</th>
<th>Budget 2013</th>
<th>FY2014 Adopted</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Taxes</td>
<td>$19,515,902.00</td>
<td>$19,399,019.00</td>
<td>$19,601,903.00</td>
<td>$202,884.00</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>$743,319.00</td>
<td>$503,040.00</td>
<td>$1,755,692.00</td>
<td>$1,252,652.00</td>
</tr>
<tr>
<td>Federal/State/County Grants</td>
<td>$851,831.00</td>
<td>$570,166.00</td>
<td>$587,016.00</td>
<td>$16,850.00</td>
</tr>
<tr>
<td>State Shared Taxes</td>
<td>$3,131,052.00</td>
<td>$2,857,138.00</td>
<td>$2,881,038.00</td>
<td>$23,900.00</td>
</tr>
<tr>
<td>Service Charges</td>
<td>$257,891.00</td>
<td>$194,850.00</td>
<td>$240,650.00</td>
<td>$45,800.00</td>
</tr>
<tr>
<td>Parks &amp; Recreation Fees</td>
<td>$462,281.00</td>
<td>$482,675.00</td>
<td>$471,550.00</td>
<td>($11,125.00)</td>
</tr>
<tr>
<td>Fines and Forefeitures</td>
<td>$1,016,376.00</td>
<td>$837,070.00</td>
<td>$812,586.00</td>
<td>($24,484.00)</td>
</tr>
<tr>
<td>Miscellaneous Revenues</td>
<td>$359,608.00</td>
<td>$897,109.00</td>
<td>$965,659.00</td>
<td>$68,550.00</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>$26,338,260.00</td>
<td>$25,741,067.00</td>
<td>$27,316,094.00</td>
<td>$1,575,027.00</td>
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### EXPENDITURES by Line Item Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual 2012</th>
<th>Budget 2013</th>
<th>FY2014 Adopted</th>
<th>Difference</th>
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<tr>
<td>Compensation</td>
<td>$12,999,008.00</td>
<td>$13,585,254.00</td>
<td>$14,098,829.00</td>
<td>$513,575.00</td>
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<tr>
<td>Operating Expenses</td>
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<td>$9,880,547.00</td>
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<td>$632,825.00</td>
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<td>Capital Outlay</td>
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<td>$48,250.00</td>
<td>$117,636.00</td>
<td>$69,386.00</td>
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<td>Miscellaneous Financial Uses</td>
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<td>Debt Service</td>
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<td>$2,014,016.00</td>
<td>$2,050,257.00</td>
<td>$36,241.00</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$27,215,421.00</td>
<td>$25,741,067.00</td>
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<td>$1,575,027.00</td>
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## CITY OF LAUREL  
**FY 2014 ADOPTED OPERATING BUDGET**  
**BUDGET INTRODUCTION**

### REVENUES by Summary Category

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<tr>
<th>Summary Category</th>
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**TOTAL REVENUES**  
$26,338,260.00  
$25,741,067.00  
$27,316,094.00  
$1,575,027.00

### EXPENDITURES by Department Category

<table>
<thead>
<tr>
<th>Department Category</th>
<th>Actual 2012</th>
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<th>FY2014 ADOPTED</th>
<th>DIFFERENCE</th>
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<tbody>
<tr>
<td>General Government</td>
<td>$3,905,307.00</td>
<td>$4,257,443.00</td>
<td>$4,782,198.00</td>
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<td>Public Safety</td>
<td>$7,768,846.00</td>
<td>$7,898,954.00</td>
<td>$8,158,215.00</td>
<td>$259,261.00</td>
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<td>Public Works</td>
<td>$3,521,817.00</td>
<td>$4,025,527.00</td>
<td>$4,168,725.00</td>
<td>$143,198.00</td>
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<tr>
<td>Parks &amp; Recreation</td>
<td>$2,763,044.00</td>
<td>$2,927,362.00</td>
<td>$2,924,430.00</td>
<td>($2,932.00)</td>
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<tr>
<td>Non-Departmental</td>
<td>$9,256,407.00</td>
<td>$6,631,781.00</td>
<td>$7,282,526.00</td>
<td>$650,745.00</td>
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</table>

**TOTAL EXPENDITURES**  
$27,215,421.00  
$25,741,067.00  
$27,316,094.00  
$1,575,027.00
CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION

REVENUES BY CATEGORY

TOTAL -- $27,316,094
EXPENDITURES BY LINE ITEM CATEGORY

TOTAL -- $27,316,094
EXPENDITURES BY DEPARTMENT CATEGORY

TOTAL -- $27,316,094
<table>
<thead>
<tr>
<th>FY 2014</th>
<th>ADOPTED BUDGET</th>
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<tr>
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<td>REVENUES</td>
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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET

### REVENUES

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<td>DETAIL</td>
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<tr>
<td>R/E TAX REVENUE</td>
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<tr>
<td>10-4-000-40101 R/E TAX-SPECIAL TAXING DIST I</td>
<td>92,233</td>
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<td>235,000</td>
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<tr>
<td>10-4-000-40173 R/E TAX REVENUE-FY2007</td>
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<td>10-4-000-40174 R/E TAX REVENUE-FY2008</td>
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<td>10-4-000-40175 R/E TAX REVENUE-FY2009</td>
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<td>10-4-000-40176 R/E TAX REVENUE-FY2010</td>
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<td>10-4-000-40177 R/E TAX REVENUE-FY2011</td>
<td>155,710</td>
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<td>10-4-000-40178 R/E TAX REVENUE-FY2012</td>
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<td>10-4-000-40179 R/E TAX REVENUE-FY2013</td>
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**GROSS R/E TAX REVENUE: 17,871,025.00**

**NEW CONSTRUCTION-RESIDENTIAL: 48,255.00**

**NEW CONSTRUCTION-COMMERCIAL: 29,820.00**

**CENTRE AT LAUREL TIP: (142,752.00)**

**HDC TAX CREDITS: (30,000.00)**

**REDEVELOPMENT TAX CREDIT: (50,000.00)**

**TOTAL R/E TAX REVENUE: 17,952,803**

### PERSONAL PROP TAX

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**TOTAL PERSONAL PROP TAX: 1,423,000**

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**TOTAL PERSONAL PROP INT/PENALT: 75,000**
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### REVENUES

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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET

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### FEDERAL GRANTS

| FEDERAL GRANTS                                |                  |                           |                |              |           |
| 10-4-000-42115 FEMA GRANT                     | 10,619           | 0                         | 0              | 0            |           |
| 10-4-000-42126 COPS UNIVERSAL HIRING GRT      | 291,946          | 0                         | 0              | 0            |           |
| TOTAL FEDERAL GRANTS                          | 302,566          | 0                         | 0              | 0            |           |

### STATE GRANTS

| STATE GRANTS                                  |                  |                           |                |              |           |
| 10-4-000-42305 POLICE PROTECTION              | 345,801          | 345,801                   | 172,901        | 345,801     |           |

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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### REVENUES

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**FY 2014 OPERATING BUDGET**

- **Revenues:** 13,250
- **Expenses:** 12,750
- **Surplus:** 500

---

**City of Laurel**

13
## CITY OF LAUREL

### FY 2014 ADOPTED OPERATING BUDGET

### REVENUES

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<th>REVENUES</th>
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### CITY OF LAUREL

### FY 2014 ADOPTED OPERATING BUDGET

### REVENUES
## City of Laurel
### FY 2014 Adopted Operating Budget
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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
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<td>Sony Lavalier Microphones</td>
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<td>Sony NXCAM Camcorders</td>
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<td>27,316,094</td>
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**Note:** The budget figures are for the fiscal year 2014. Actual figures represent the amounts received in the fiscal year 2011-2012, and the budget figures are for the fiscal year 2012-2013. The total revenue figure for the fiscal year 2014 is projected to be $27,316,094.
FY 2014 | ADOPTED BUDGET EXPENDITURES
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### EXPENDITURES – DEPARTMENT SUMMARY

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<thead>
<tr>
<th>DEPARTMENT</th>
<th>FY2012 Actual</th>
<th>FY2013 Budget</th>
<th>FY2014 Adopted</th>
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## EXPENDITURES

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<tr>
<td></td>
<td>GENERAL GOVERNMENT</td>
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</table>
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 -- $4,782,198**
DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2013 - June 30, 2014

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 FY2014.

STAFF:

Mayor
City Solicitor
Executive Assistant
Administrative Assistant I

FY2014: 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
## FY 2014 ADOPTED OPERATING BUDGET
### 210 - OFFICE OF THE MAYOR

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$175,406</td>
<td>$198,228</td>
<td>$203,988</td>
<td>$203,988</td>
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<tr>
<td>Operating Expenses</td>
<td>291,354</td>
<td>351,909</td>
<td>363,850</td>
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<td>Capital Outlay</td>
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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### 210 - OFFICE OF THE MAYOR

### MAYOR

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<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(2013-2014)</th>
<th>BUDGET</th>
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<tr>
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### OPERATING EXPENDITURES

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<td>MML CONVENTION</td>
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# CITY OF LAUREL
## FY 2014 ADOPTED OPERATING BUDGET
### 210 - OFFICE OF THE MAYOR

### MAYOR

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(-------- 2012-2013 --------)</th>
<th>BUDGET</th>
<th>TOTAL</th>
<th>WORKSPACE</th>
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<tbody>
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<td>BUDGET</td>
<td>ACTUAL</td>
<td>DETAIL</td>
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<tr>
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<td>351,909</td>
<td>205,636</td>
<td>363,850</td>
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</tbody>
</table>

| TOTAL MAYOR | 467,760 | 550,137 | 331,928 | 567,838 |  |
DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2013 - June 30, 2014

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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<tbody>
<tr>
<td>Compensation</td>
<td>$0</td>
<td>$0</td>
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<td>$56,407</td>
<td>$40,330</td>
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### CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET

#### 270 - COMMUNITY PROMOTIONS

**COMMUNITY PROMOTION**

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<th>EXPENDITURES</th>
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<th>(------- 2012-2013 -------)</th>
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<td>EARTH DAY</td>
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<td>MARTIN LUTHER KING, JR. DAY</td>
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<td>LCIC EVENTS</td>
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<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
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<td>40,330</td>
<td>60,723</td>
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<td>40,330</td>
<td>60,723</td>
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DEPARTMENT HEAD:  Frederick Smalls, Council President

FISCAL YEAR:  July 1, 2013 - June 30, 2014

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, Parks and Recreation CAC and the Environmental Affairs Citizens Advisory Committee.

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.

FY2014:  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.
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<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<tr>
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<td>$40,369</td>
<td>$40,369</td>
<td>$40,369</td>
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<tr>
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<td>47,361</td>
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<td>$67,267</td>
<td>$87,730</td>
<td>$88,884</td>
<td>$88,884</td>
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ORGANIZATION CHART

President of the City Council

(4) Council Members

Boards, Commissions, & Committees

Clerk to the City Council

City Solicitor

Administrative Specialist
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<tr>
<th>EXPENDITURES</th>
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<th>(------- 2012-2013 -------)</th>
<th>(----------- 2013-2014 -----------)</th>
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<td>MML CONVENTION</td>
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<tr>
<td>MML CONVENTION</td>
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<tr>
<td>NLC CONGRESS OF CITIES</td>
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<td>47,361</td>
<td>30,682</td>
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<td>67,266</td>
<td>87,730</td>
<td>57,761</td>
<td>88,884</td>
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</tbody>
</table>
DEPARTMENT HEAD:  Kimberley A. Rau, MMC

FISCAL YEAR:  July 1, 2013 - June 30, 2014

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 works closely with the City Solicitor, and is responsible for the timely presentation of enacted legislation and for obtaining the necessary signatures when enacted.  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 Administrative Specialist, 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
         Administrative Specialist

FY2014:  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:

   Mayor and City Council of Laurel
   Maryland Municipal League Legislative Committee
   Maryland Municipal Clerks Association
   International Institute of Municipal Clerks
Clerk to the Council (cont’d):
International Institute of Municipal Clerks
Maryland Municipal Clerks Association
Legislative Liaison
Board of Election Supervisors

<table>
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<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<tbody>
<tr>
<td>Compensation</td>
<td>$170,415</td>
<td>$136,733</td>
<td>$137,416</td>
<td>$137,416</td>
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<tr>
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<td>7,700</td>
<td>13,180</td>
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<td>Capital Outlay</td>
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<td>0</td>
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<td>$152,381</td>
<td>$152,381</td>
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<th>ACTUAL FY2012</th>
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<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<td>Total:</td>
<td>2</td>
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## CITY OF LAUREL

**FY 2014 ADOPTED OPERATING BUDGET**

### 205 - OFFICE OF THE CLERK TO THE CITY COUNCIL

### OPERATING EXPENDITURES

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(-------- 2012-2013 --------)</th>
<th>(!--!--------------!!--!--!)</th>
<th>2013-2014 !--------------!--!--!--!</th>
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<tr>
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<td>ACTUAL</td>
<td>BUDGET</td>
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<td>IIMC-CLERK</td>
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<td>SAM'S CLUB</td>
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<td>2,275</td>
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</tbody>
</table>
DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: This Budget provides for a General Election for five council members on Tuesday, November 5, 2013.

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.

FY2014: There is a General Election on Tuesday, November 5, 2013.

COMMITTEE ASSIGNMENTS: Board of Election Supervisors

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### 220 - REGISTRATION & ELECTIONS

### ELECTIONS

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<td>6,100</td>
<td>6,689</td>
<td>56,290</td>
<td>56,290.00</td>
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### TOTAL ELECTIONS

| | 2011-2012 ACTUAL | 2012-2013 BUDGET | DETAIL | 2013-2014 BUDGET | WORKSPACE |
| | | | | | |
| **TOTAL ELECTIONS** | 26,816 | 6,100 | 6,689 | 56,290 | 56,290.00 |

37
DEPARTMENT HEAD: Kristie M. Mills, City Administrator

FISCAL YEAR: July 1, 2013 - June 30, 2014

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
- Office Manager
- Risk Management Officer
- Emergency Services Specialist
- Administrative Assistant (part-time)

PERFORMANCE: In addition to the day-to-day management of the City government, the City Administrator is responsible for insurance management, budget preparation and administration, Capital Improvement Budget preparation, emergency operations and other projects as assigned by the Mayor.
ACCOMPLISHMENTS FY 2013:  Continued to hold update meetings with Greenberg Gibbons, new development partner, regarding the renamed Laurel Town Center (Laurel Mall) project as required by City Council legislation and drafted revised City TIF for this project; Continued to work with Clerk to the Council and the City Solicitor to implement new election law changes resulting from the Special Elections Referendum; Continued to work 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; Attended meetings regarding the Library Project; Continued to provide support to the Historic District Commission; Continued to provide support to the Ethics Commission; Continued to provide support to the Planning Commission; Continued to work with Maryland Department of Transportation on the State MARC TOD project for Main Street and U. S. Route 1; Worked with Police Chief to revise Police Command Staff structure and to reestablish the Deputy Chief position; For the Mayor, participated in the discussions/negotiations for the development of the City Collective bargaining/Labor Code; and coordinated the draft and adoption of the City Labor Code; Initiated a Flood Proofing Project 811 Fifth Street (LPD) funded through a FEMA mitigation grant; Established a committee to oversee the comprehensive review and revision of the City Purchasing Policy; Coordinated activities to develop Stephen P. Turney Sports Complex expansion concept feasibility study; Provided oversight of the ongoing Comcast Cable franchise agreement revision negotiations; Implemented office structure change incorporating new Director of Marketing and Community Outreach and Risk Management Coordinator; Continued to serve the Historic District Commission as its Executive Officer; Continued to serve the Ethics Commission as its Executive Officer; Continued to serve the Planning Commission as its Executive Officer; Attended meetings to facilitate the establishment of a community garden; Continued “Mayor’s Challenge” exercise program to improve health and well-being of City employees; Coordinated the creation of the City Toastmasters Club; With the Director and Deputy Director of the City of Laurel Department of Community Planning and Business Services, continued to represent 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; Coordinated putting the 350 Municipal Square property on the market for sale and are currently overseeing the negotiations of a contract to purchase; Oversaw the development and adoption of the CIP and the Budget; For the Mayor, coordinated Senator Cardin’s lunch and visit with City Businesses; and quarterly breakfasts for Faith based community leaders and school principals.
FY2014: Work with the Laurel Town Center representatives to assure Town Center construction moves forward in a timely manner; Continue BRAC community groups participation; continue budget oversight and fiscal responsibility; Provide administration of the City’s property and general liability insurance and Risk Management programs; Work with Mayor’s Office to monitor economic development initiatives; Assist with Laurel Cable Network Foundation initiatives; Assist with coordination of the Library Project through development and construction; Continue assistance to further establish the Department of Marketing and Community Outreach as a separate City Department; Continue participation representing the City with BRAC related community groups.

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, ex officio member
- 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
- Fort Meade Community Covenant Council
- Fort Meade Regional Council
- Accident Review Board
- CMRT Board of Directors, ex officio member
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ORGANIZATION CHART

City Administrator

Deputy City Administrator

Risk Management Officer

Emergency Services Specialist

Office Manager

Administrative Specialist
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
**215 - OFFICE OF THE CITY ADMINISTRATOR**

### CITY ADMINISTRATOR

#### OPERATING EXPENDITURES

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43
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### 215 - OFFICE OF THE CITY ADMINISTRATOR

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<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012 ACTUAL</th>
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<th>2012-2013 ACTUAL</th>
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CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES

DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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 claims, performance evaluations, employee recognition, promotions, disciplinary actions, exit processing, and maintenance of all related records.

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

PROGRAMS: Major areas that this Office is responsible for, or involved in, are:
- Annual Operating Budget
- Annual Certified Audit
- Capital Improvement Program
- Retiree Pension Benefits
- Employee Payroll
- Tax Collection and Reconciliation
- Contract and Agreement Files
- Employee Life and AD&D Insurance
- Long Term Disability Insurance
- Employee Assistance Program
- Unemployment Tax Service
- Criminal Background checks
- City's Expenditures
- City's Revenues
- City's Asset Records
- City's Inventory Records
- License and Miscellaneous Billings
- Comprehensive Collections
- Employees Health & Dental Insurance
- Short Term Disability Insurance
- Retirement Plan Administration
- Deferred Compensation Plans
- Pre-employment Medical Examinations
- Employee Records Management
- Employee Drug and Alcohol Testing
- OSHA reporting
- Financial Administration for:
  ♦ Fourth of July Committee
  ♦ Laurel Citizens Police Academy Alumni
STAFF:
Director
Deputy Director/Human Resource Officer
Payroll Specialist
Human Resource Specialist III
Fiscal Specialist II (2)
Fiscal Clerk
Auxiliary Clerk (1)

FY2014: During FY2014 the Department of Budget and Personnel Services will be involved in the annual audit for FY2013; continuing comprehensive collection efforts, administer requirements of the Affordable Care Act 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  
FY 2014 ADOPTED OPERATING BUDGET  
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES

<table>
<thead>
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<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<td><strong>$840,616</strong>*</td>
<td><strong>$840,616</strong>*</td>
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*Includes $100,000 for possible mid-year COLA and $68,829 for possible minimum wage increase for Contingent employees.

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<th>PERSONNEL</th>
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<th>BUDGETED FY2013</th>
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CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES

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<tr>
<th>EXPENDITURES</th>
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CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
235 - DEPARTMENT OF COMMUNICATIONS

DEPARTMENT HEAD:  Peter A. Piringer, Director

FISCAL YEAR:  July 1, 2013 - June 30, 2014

PURPOSE:  The Department of Communications is tasked with creating meaningful messages through words, ideas, images, and names that deliver upon the services the City wishes to make with its residents. Furthermore, the Department of Communications is responsible for ensuring that messages and images are delivered consistently, by every member of the City. It is the responsibility of the Department to partner with other City Departments to engage citizens to ensure responsive City services for our residents and helps the City Government respond to the needs of a diverse population. The Department facilitates communication between the City government, residents and businesses to support citizen-initiated neighborhood projects i.e.: Community Fun Days at Emancipation Park and Discovery Park, Arson Press Conference, etc.

RESPONSIBILITIES:  The responsibilities of the Department are two-fold. 1) To increase resident, business and employee understanding of government programs, projects and services. By partnering with other Departments in the City, this is accomplished through City publications, the use of the City’s website and Social Media sites i.e.: Facebook and Twitter, external media, direct mail, newsletters, Laurel Cable - Channel 71, Comcast and Channel 12, Verizon FiOS - and Community Outreach projects. It is the Department’s responsibility to reach out to residents and the surrounding community, and create an image that represents the City in a positive light. 2) To work with the residents and business community to market a successful communication plan that is built on strong themes and is more effective than one with unrelated and scattered messages. The communication plan shall support, reinforce and reflect the goals of the City of Laurel as established by the Mayor and City Council, thus underscoring the idea of organization with a common purpose.

STAFF:  
Director/Public Information Officer
Community Services Officer
Administrative Assistant II
Public Information Coordinator (three-quarter year)
Program Coordinator (auxiliary)
Passport Agent (auxiliary)
Passport Agent (auxiliary)
Volunteer Coordinator (part-time, unpaid position)
Volunteers/Interns
ACCOMPLISHMENTS FY 2013: The Department was newly established and implemented on July 1, 2012; a new Director/Public Information Officer was hired and took the City’s information to the Social Media highway; the Director restructured the Baltimore/Washington Regional Public Safety and Media Relations group which had their first meeting in February 2013 to a captivated group; Community Services Officer assisted Laurel Cable Public Access Channel with taping and editing Public Service Announcements and other City Events throughout the area; 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 information; Supported fourth annual “Mayor’s Summer Jobs Program” for teens between 14 and 17; worked with the Department of Information Technology to add Facebook and Twitter to Mayor Moe’s “Government to the People” Program.

FY2014 Goals: The goals of the Department of Communications for FY2014 are to continue to increase resident and employee understanding and awareness of and participation in City government programs, projects and services; increase interns and volunteers used in the City PEG channel and bring increased programming to the residents; continue outreach to media outlets to assist the City in keeping the residents aware of what is happening in and around Laurel as well as, create an image that represents the City in a positive light; continue to produce information using all of Laurel’s media (website, PEG Channel, electronic and social media) to effectively communicate information from the City to its residents; to promote services to its residents by beginning neighborhood visits.

COMMITTEE ASSIGNMENTS:

Mayor and City Council of Laurel  
City of Laurel Planning Commission  
Historic District Commission  
City of Laurel Board of Appeals  
Maryland Municipal League  
Prince George's County Municipal Association  
City Risk Management Committee  
Employee Relations Committee  
Laurel Cable Television Foundation  
Risk Management Committee
## CITY OF LAUREL
**FY 2014 ADOPTED OPERATING BUDGET**
235 - DEPARTMENT OF COMMUNICATIONS

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## CITY OF LAUREL

**FY 2014 ADOPTED OPERATING BUDGET**

**235 - DEPARTMENT OF COMMUNICATIONS**

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DEPARTMENT: Community Planning and Business Services

DEPARTMENT HEAD: Karl D. Brendle, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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 Unified Land Development Code, including written and oral explanations and interpretations; (2) Review of fire and life safety, building, use, fence and sign applications; (3) Preparation of staff recommendations on zoning map and text amendments, variances, revitalization overlay and special exceptions, site and landscape plans, subdivision plans, and annexation analysis; (4) Review of County, State, and Federal legislation pertaining to planning and zoning; (5) Inter-governmental comments and review of projects of the Maryland-National Capital Park and Planning Commission (M-NCPPC), the Washington Suburban Sanitary Commission, the Washington Metropolitan Area Transportation Authority, the Maryland Department of State Planning, the National Capital Planning Commission and the Maryland State Highway Administration, as well as the U.S. Census Bureau; (6) Review and coordination with Prince George’s County M-NCPPC regarding land use, zoning applications and the Sub-Region I Master Plan; (7) Coordination with adjoining jurisdictions regarding transportation issues including coordination for existing and proposed bus and rail systems in the Laurel area; (8) Participation in Fort Meade Regional BRAC Growth Management Advisory Committee; (9) BRAC Local Government Committee and Transportation Sub-Committee (10) 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 (15) Fort Meade Community Covenant Council
**PERFORMANCE DATA:** Since January 2012, planning and zoning has reviewed over 843 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared reports on over 27 zoning applications. Reviews and reports were completed on 2 annexations, 2 site plan and landscape plans, 4 record plat amendments, 1 plat of subdivision application, 6 revitalization overlay applications, 2 plat of consolidation applications, 4 special exception applications, 3 text amendment applications, and 3 parking modification applications. The Department also responded to over 140 requests for demographics, zoning regulations and information on recent or pending developments. During this period, approximately 77 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 9 tax credit applications were processed.

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

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<table>
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<tbody>
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<tr>
<td>New Construction</td>
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<td>Fireplaces</td>
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<tr>
<td>Fences</td>
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<tr>
<td>Decks/Patios</td>
</tr>
<tr>
<td>Pools</td>
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<tr>
<td>Additions</td>
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<td>Demolition</td>
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<td>Signs</td>
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<td>Paving (Right-of-Way)</td>
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<tr>
<td>Tenant Improvements</td>
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<tr>
<td>Shed/Misc Residential</td>
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<tr>
<td>Site/S&amp;E Control</td>
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<td>Grading/S&amp;E Control</td>
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<td>Use and Occupancy</td>
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CONSTRUCTION INSPECTIONS

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<tr>
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<td>17</td>
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<td>Temporary/Storage</td>
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<td>Fire/Life Safety</td>
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<tr>
<td>TOTAL:</td>
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</table>

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

**FY2014:** The planning, zoning, and economic development programs will emphasize revitalization and renovation projects, such as Hawthorne Place, Laurel Town Centre 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
7. Patuxent River Commission (PRC)
8. Patuxent River Watershed Advisory Committee
9. Maryland State Office of Planning (MDP)
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
15. Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group) (PAG)
16. Fort Meade BRAC (Base Realignment and Closure) Committee
17. Maryland Sustainable Growth Commission
18. Fort Meade Community Covenant Council
<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<tbody>
<tr>
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<td>$823,645</td>
<td>$839,651</td>
<td>$839,651</td>
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<tr>
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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### 240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES

### OPERATING EXPENDITURES

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<tr>
<th>Item Description</th>
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### Total Workspace: 839,651
# CITY OF LAUREL  
**FY 2014 ADOPTED OPERATING BUDGET**  
240 - DEPARTMENT OF COMMUNITY PLANNING AND BUSINESS SERVICES

## COMMUNITY PLANNING & BUSINESS SVCS

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<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(------- 2012-2013 -------)</th>
<th>(---------- 2013-2014 ----------)</th>
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<td>BUDGET</td>
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<td>10-5-240-52319 MAINTENANCE-OTHER</td>
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<td>CAMERAS, TAPE RECORDERS</td>
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<td>10-5-240-52429 TRAVEL-OTHER</td>
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## CAPITAL OUTLAY

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<th>(---------- 2013-2014 ----------)</th>
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<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>BUDGET</td>
<td>TOTAL</td>
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<td></td>
<td>DETAIL</td>
<td>BUDGET</td>
<td>WORKSPACE</td>
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<td>10-5-240-61010 EQUIPMENT ACQUISITION&lt;500</td>
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<tr>
<td>TOTAL CAPITAL OUTLAY</td>
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| TOTAL COMMUNITY PLANNING & BUSINESS SVCS | 830,572 | 909,652 | 591,108 | 924,158 |
DEPARTMENT HEAD: Kevin P. Frost, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: This activity area provides for operating costs associated with the City's computer network, telecommunications, radio communications, Geographic Information System (GIS) and related information systems.

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 business radio systems. Development and operation of the City’s website, intranet, and our social media connections. Management of the City’s Geographic Information System which includes all our municipal layers, police dispatch mapping, along with the creation of printed maps.

STAFF: Director
Deputy Director
Systems Engineer
GIS Analyst
Systems Analyst
Webmaster
Application Specialist
Help Desk Coordinator
Administrative Assistant
Continued development of the City’s website and support of our social media programs.

Improved the sound recording equipment for all the police department interview rooms.

Developed a web based GIS application that outputs real time Public Works and CPBS feeds in an aggregated video display.

Provided a leadership role in State and Regional GIS Committees.

Deployed Storage Area Network appliance at Laurel Police Department that will improve the ability to recover from loss of systems quickly and consolidating critical data for ready replication.

Oversaw the implementation of security systems and video systems at 7705 Sandy Spring Road (Parks and Recreation Maintenance Facility) to include alarms for fire and unauthorized entry. This system is also being expanded to include the additional structure that houses the Canteen and the Emergency Command Unit.

Deployed replacement Mobile Data Computers to the Police Department. These new MDC’s are equipped with solid state drives that should prove more reliable in a mobile environment and will provide greater data access speeds.

Continued efforts to implement the Wireless Mesh Project for the City of Laurel. This will greatly improve all field activities of departments with personnel in the field including Public Works, Code Enforcement, Building Inspectors, Fire Marshal, Law Enforcement etc. This will also allow for additional deployments of technology in various formats including Video to a large portion of the City. This will greatly improve data and other forms of communication for users of emergency and critical incident response communications as well.

Work continues on improving the audio and video capabilities in Partnership Hall and City Hall.

Participated in specialized training for Fire Tide (Wireless Mesh Application) that will allow staff to better manage the resource and take advantage of the full capabilities of the technology.

Performed analysis of existing employee time accounting system (Incode Time Entry) and other available resources (Time Clocks) to determine which system would provide better flexibility for employees entering time and supervisors that manage
the schedules and process staff time and payroll, while lowering costs and increasing the amount of information that will be available to managers in the normal course of business and greatly increase the information available for emergency incidents and the attendant processes to recover costs.

Installed additional internet service providers at the Municipal Center and Laurel Police Department to provide redundant data communication capabilities for each facility. This will greatly improve the ability of these facilities to continue operations in the event of disruptions to service providers.

Deployed radios for use on the City Business Radio System.

Deployed in-car cameras for LPD vehicles including integration with Wireless Access Points installed at key locations to capture video on a regular periodic basis.

Deployed Office 2010 to all City Departments using the Office Applications.

Upgraded all operating systems on all deployed PC’s to Windows 7 and increased hardware performance where needed for this new application.

Continue to integrate our new Mobile Command Unit into our disaster recovery planning and regional emergency operations.

Performed upgrades to several software packages used by various departments.

**FY 2014 Goals:**

Continue supporting existing technology, plan for needed upgrades to Server Hardware and Software to include Server Operating Systems, Microsoft Exchange Upgrade and SQL Server Upgrade.

Continue virtualization efforts to improve disaster preparedness and reduce overall costs by eliminating the equipment and attendant variable costs associated with individual machines and appliances.
COMMITTEE ASSIGNMENTS:
Mayor and City Council
Emergency Services Commission

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$506,335</td>
<td>$538,704</td>
<td>$535,719</td>
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<tr>
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<th>PERSONNEL</th>
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ORGANIZATION CHART

Director of Information Technology

Deputy Director

Application Specialist

Webmaster

Help Desk Coordinator

Systems Engineer

System Analyst

GIS Analyst

Administrative Specialist
### CITY OF LAUREL
#### FY 2014 ADOPTED OPERATING BUDGET
##### 250 – DEPARTMENT OF INFORMATION TECHNOLOGY

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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### 250 – DEPARTMENT OF INFORMATION TECHNOLOGY

### INFORMATION TECHNOLOGY

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# CITY OF LAUREL
## FY 2014 ADOPTED OPERATING BUDGET
### 250 – DEPARTMENT OF INFORMATION TECHNOLOGY

## INFORMATION TECHNOLOGY

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FY 2014 | ADOPTED 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 City Public Safety budget is $8,158,215.

The Laurel Police Department is a full-service 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 property crimes.

During FY2013 the Police Department will focus renewed efforts on street crimes, reviving two street crimes units to address this type of criminal activity, 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 maintain its professional status by remaining compliant 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 FY2014 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 FY2014 with a total combined contribution of $269,600 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.
DEPARTMENT HEAD: Richard P. McLaughlin, Chief of Police

FISCAL YEAR: July 1, 2013 - June 30, 2014

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

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

CORE BELIEFS

➢ Close To The People
➢ Integrity Has No Price
➢ Respect Every Person
➢ Police Employees Are Model Citizens
➢ Patrol Work Matters Most
➢ Prevention Is Better Than A Cure
➢ If It Might Work, Try It
➢ Behind Every Incident Lies A Problem
➢ Learning Has No End
➢ The Constitution Always Comes First
RESPONSIBILITIES: As the primary law enforcement agency in the City of Laurel, the fundamental responsibilities of the Laurel Police Department are to protect the lives and property of the citizens of Laurel, to reduce the opportunity for individuals to commit criminal acts, and to efficiently and effectively investigate and apprehend persons suspected of criminal acts.

The Laurel Police Department will work in partnership with all Federal, State and regional law enforcement agencies in meeting new public safety challenges during the War on Terrorism in maintaining public safety, tranquility and freedom in our community. We will continue to maintain our Neighborhood Watch Program activities to assist us in protecting and keeping our community safe.
**Staff:** The Police Department’s current authorized strength is 68 sworn officers and 20 non-sworn personnel.

<table>
<thead>
<tr>
<th>SWORN PERSONNEL</th>
<th>CIVILIAN PERSONNEL</th>
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</thead>
<tbody>
<tr>
<td>Chief of Police</td>
<td>Office Manager</td>
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<tr>
<td>Deputy Chief</td>
<td>Administrative Assistant II</td>
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<tr>
<td>Major</td>
<td>Records Coordinator</td>
</tr>
<tr>
<td>Captain</td>
<td>Chief Communications Specialist</td>
</tr>
<tr>
<td>Sergeant</td>
<td>Senior Communications Specialist</td>
</tr>
<tr>
<td>Corporal</td>
<td>Communications Specialist II</td>
</tr>
<tr>
<td>Master Patrol Officer</td>
<td>Communications Specialist I</td>
</tr>
<tr>
<td>Private First Class</td>
<td>Accreditation Manager</td>
</tr>
<tr>
<td>Officer</td>
<td>Property Custodian</td>
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<tr>
<td></td>
<td>Animal Warden/Parking Enforcement</td>
</tr>
<tr>
<td></td>
<td>Civilian Supervisor</td>
</tr>
<tr>
<td></td>
<td>Communications Specialist Trainee</td>
</tr>
</tbody>
</table>

**Performance:** The Laurel Police Department is a full-service law enforcement agency providing law enforcement services to the citizens of Laurel 24 hours a day, 7 days a week.
The Laurel Police Department is divided into three major organizational components: Office of the Chief of Police; Bureau of Operations; and Bureau of Administration.

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

The Office of the Chief of Police includes an Office Manager. The Office of the Chief ensures efficient use of all Departmental resources and manages/coordinates the budget function, special projects, planning and development, all automated enforcement programs, conformity of law enforcement standards and works with a variety of agencies involved in emergency management and Homeland Security.

The Deputy Chief of Police supports and promotes the leadership of the Police Chief. This executive level position provides leadership, vision and direction to the Department and its command staff. The Deputy Chief promotes collaboration and communication between agencies, the business community and the citizens of the City of Laurel.

The Bureau Commander is an executive level position that reports to the Deputy Chief of Police and is responsible to the Deputy Chief for the operations of the Bureau of Operations and the Bureau of Administration.

The 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 2012, the Laurel Police Department responded to 43,392 calls for service. Police initiated service calls totaled 31,766; citizen requested service calls totaled 11,616.
The 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.

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

- The Communications Section is responsible for receiving all calls for police service and dispatching police officers to these calls for police service. Additionally, the section handles all requests for criminal history information for police officers, teletypes and the data entry for the Criminal Justice Information System (CJIS). The Communication Specialists also manage the hearing-impaired teletype and greet all visitors to the Police Department and are the initial contacts for all police inquiries or services.

- The Records Section is primarily responsible for the secured maintenance and custody of all police records, including police reports and criminal, traffic and parking citations. The section is also responsible for the dissemination of police reports and records to other criminal justice agencies and other agencies or individuals authorized to access police records.

- The Parking Enforcement/Animal Control Section is responsible for selective parking enforcement and animal control activities throughout the City of Laurel. When voluntary compliance with parking regulations and animal control ordinances is not achieved, parking enforcement/animal control officers issue warnings or citations to violators. The officers also keep the streets of Laurel clear of abandoned vehicles, assist citizens who have been locked out of their vehicles, capture domestic animals running at large, as well as injured or wild animals posing a threat to the public.

- The Property Section is responsible for the control of all found, recovered and evidentiary property coming into the custody of the Laurel Police Department.

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

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

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.

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.

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.

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 has been a #1 operational priority of the Laurel Police Department for the past several years. It requires police to recognize differences in each community, provides customized services and necessitates the forming of partnerships and collaborating with other agencies and citizens in problem solving. The development of proactive tactics, aimed at crime prevention and crime reduction, remains our Department’s primary goal. Our goal is to enhance our Officer training to include total Department participation.

ACCREDITATION PROGRAM

The Police Department continues to maintain compliance of accreditation standards set by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) which is 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 designated as “Special Patrolman” by the City Administrator and Chief of Police. Duties of Team members are to issue parking tickets 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.
COP’s CAMP

The Laurel Police Department created COP’s Camp, which is held annually and consists of five days 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 COP’s Camp is to create a forum, where the youth residing in the City of Laurel can become involved in learning about police service. COP’s Camp 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 camp 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.

DOMESTIC VIOLENCE PROGRAM

In an effort to reduce Domestic Violence in the city, the Laurel Police Department has recently implemented a program that provides the best services available to victims / survivors of domestic violence. Working in partnership with a number of domestic violence organizations we can assist victims by providing education, legal services and counseling all within one location.

SEGWAY PATROL

The Laurel Police Department was able to obtain five segways through the Department of Justice Grant funding. Sixteen 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.
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
- 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)
- Northwestern University Command and Management
- Maryland Association of Police Planners (MAPP)
PROFESSIONAL MEMBERSHIPS (CONT’D):

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 (MAGLOCLEN)
Prince George's County Chiefs of Police Association
Regional Information Sharing System National Network
West Laurel Safety Review Task Force
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<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY 2012</th>
<th>BUDGETED FY 2013</th>
<th>PROPOSED FY 2014</th>
<th>ADOPTED FY 2014</th>
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<td>Sworn</td>
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<td>Civilian</td>
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<td>Total:</td>
<td>86</td>
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<td>88</td>
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</table>
Laurel Police Department – Organizational Chart

Chief of Police
- Office of the Chief
- Deputy Chief of Police
- Major Bureau Commander

Bureau of Operations
- Special Operations DIV
  - Criminal Investigators
    - Detectives
  - Special Crimes Unit
    - Narcotics
    - Gangs
    - Special Crimes
- Patrol DIV
  - ERT
  - K-9 Unit
  - Patrol Shifts
  - North Squad
    - A
    - B
    - C
  - South Squad
    - D
    - E
    - Bicycle
    - Segway

Office of Compliance
- Training
- Accreditation
- Grants
- Written Directives
- Community Policing – Traffic Enforcement Unit
- Evidence / Property
- Communications
- Quartermaster
- PAL
- Police Explorers
- COPS
- Neighborhood Watch
- Traffic
- Motors

Office of Professional Standards
- Internal Affairs
- Homeland Security
- Recruitment

Bureau of Administration
- Support Services Division
- Animal Warden / Parking Enforcement
- Central Records
### CITY OF LAUREL

**FY 2014 ADOPTED OPERATING BUDGET**

**301 - POLICE DEPARTMENT**

#### POLICE

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>2012-2013</th>
<th>2013-2014</th>
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<tr>
<td></td>
<td>ACTUAL</td>
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<tr>
<td><strong>COMPENSATION</strong></td>
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<td>992,521</td>
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<td>10-5-301-51012 SALARIES-SWORN</td>
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#### OPERATING EXPENDITURES

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<td>BACKGROUND CHECKS</td>
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<td>PROFESSIONAL SHREDDING</td>
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<td>COMM CONTRACTUAL EMPLOYEE</td>
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<td>TNR PROGRAM</td>
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<tr>
<td>10-5-301-52024 REDLT CAM. TKT PROCESSING</td>
<td>542,948</td>
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<td>CITATION BACKOFFICE FEES</td>
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<td>10-5-301-52027 VETERINARY SERVICES</td>
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<td>K-9 VETERINARY SVC/KENNELING</td>
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<td>10-5-301-52042 EQUIPMENT RENTAL/LEASE</td>
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<td>6,720</td>
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<td>TERMINAL NETWORK CHARGE</td>
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<td>10-5-301-52051 MEMBERSHIP DUES</td>
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<td>LAW ENF EXEC DEV ASSOC</td>
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<td>MID-ATL GANG INVESTIGATIONS</td>
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<td>MD CRIME PREVENTION ASSOC</td>
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<td>MD CHIEFS OF POLICE</td>
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<td>SAMS CLUB</td>
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<tr>
<td>US POLICE CANINE ASSOC</td>
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<td>MML POLICE EXEC ASSOC</td>
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<td>NAT TACTICAL OFFICERS ASSOC</td>
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<tr>
<td>MAGLOCEN</td>
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# CITY OF LAUREL
## FY 2014 ADOPTED OPERATING BUDGET
### 301 - POLICE DEPARTMENT

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012 ACTUAL</th>
<th>(--------) 2012-2013 ACTUAL</th>
<th>(--------) BUDGET DETAIL</th>
<th>TOTAL WORKSPACE</th>
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# CITY OF LAUREL

**FY 2014 ADOPTED OPERATING BUDGET**

**301 - POLICE DEPARTMENT**

## OPERATING EXPENDITURES

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## CAPITAL OUTLAY

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<th>2013-2014</th>
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## TOTAL POLICE

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<th>2013-2014</th>
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<td>7,486,226</td>
<td>3,880,849</td>
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CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT

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

FISCAL YEAR: July 1, 2013 - June 30, 2014

PURPOSE: The Deputy City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Director of Emergency Operations.

RESPONSIBILITIES: The Deputy City Administrator/Director of Emergency Operations, with the approval of the City Administrator directs and coordinates the emergency preparedness of the City government and coordinates the resources of the City during an event/emergency. The operations of each City department responsible for first responses and support are monitored to assure compliance with policies and legislation established by the Mayor and City Council.

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

FY2013 ACCOMPLISHMENTS: Continued to participate on the Prince George’s County Executive’s Task Force on the County Wide Communications Upgrade Project, continued to conduct Laurel area Disaster Preparedness classes for citizens, Participated in one 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, continued Cardio-Pulmonary Resuscitation and Incident Command System training for all City employees, conducted City wide Active Shooter training, coordinated and oversaw project to connect entire LPD facility to backup generator, continued to assist City Volunteer Coordinator to track member qualification for the Laurel Community Emergency Response Team (CERT) and Laurel Citizens Police Academy Alumni (LCPAA), coordinated and oversaw construction of the new mobile command unit, recognized by Prince George’s County and the State of Maryland for our Volunteers in America, assisted in the continued development and implementation of the 2012 Fire Prevention Program in all City Elementary Schools, continued participation in the Maryland Municipal Leagues Ad-Hoc Committee for Hometown Emergency Preparedness Advisory Committee and coordinated informational display and class for the MML Summer conference, coordinated negotiations for Fort Meade mutual aid MOA renewal, coordinated Crime mapping effort to post information online, worked with Police Chief to revise Police Command Staff structure and to fill the Deputy Chief position, initiated a Flood Proofing Project for 811 Fifth Street (LPD) funded through a FEMA mitigation grant, supported Veterans Affairs Administration Emergency Preparedness day December 18th, coordinated City’s participation in the review and revision of the County/City All hazards Plan, responded to and coordinated City efforts during Tropical Storm Sandy including after event reporting and disaster assistance funding application, coordinated
City’s response for localized flooding as a result of severe storms generating unusual runoff conditions coupled with WSSC’s release of water from Howard T. Duckett Dam, coordinated and sponsored CERT training activity with Prince George’s County office of Homeland Security, coordinated City preparations and security for the Main Street Festival and the Fourth of July Celebration, and oversaw the comprehensive review and revision and the development of the City’s Emergency Response Guide.

**FY2014:** Goals for calendar year 2013 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, coordinate finalization of operations guide for local, regional and national emergencies, implement the revised City Wide Emergency Operations Guide, continue to expand efforts to educate the citizens in the Laurel area to be prepared, continue efforts to obtain funds to properly equip our emergency services employees and volunteers, implement enhancements to the City’s Emergency Operations Center, outfit the new City Mobile Command Unit, oversee finalization of the conversion of City wide communications system, continue quarterly Laurel public safety meetings with regional public safety agencies, continue to coordinate inter-agency training and drills, continue to hold all agencies and organizations accountable for city funds and insure that the City Charter and Code are followed, continue to oversee the operations of the Fire Marshal and expand the fire safety outreach program, implement emergency response driver training certification program.

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<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
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# CITY OF LAUREL
## FY 2014 ADOPTED OPERATING BUDGET
### 325 - EMERGENCY SERVICES MANAGEMENT

## OPERATING EXPENDITURES

### EMPLOYEES

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<td><strong>48,660</strong></td>
<td><strong>30,497</strong></td>
<td><strong>45,239</strong></td>
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### OPERATING EXPENDITURES

- **ENGINEERING/ARCH SERVICES**
- **SOFTWARE CONSULTING**
- **MOSQUITO CONTROL SERVICE**
- **EMERGENCY TREE REMOVAL**
- **FIRE EXTINGUISHER SERVICE**
- **MUNICIPAL CTR GENERATOR MAINT**
- **RJDCC GENERATOR MAINT**
- **PUBLIC WORKS FACILITY GENERATOR MAINT**
- **COMMAND POST VEHICLE MAINT**
- **LPD GENERATOR MAINTENANCE**

- **LICENSES**
- **REHAB UNIT FOOD SRVC LICENSE**
- **EQUIPMENT RENTAL/LEASE**
- **MEMBERSHIP DUES**
- **DHS PUBLICATIONS**
- **SUBSCRIPTIONS**
- **EMERGENCY MANAGEMENT**
- **PRINTING-FLYERS**
- **ASSESSMENT CARDS**
- **BOOKS & PUBLICATIONS-OTHER**
- **EOC MANUALS**
- **UTILITY-GAS & OIL**
- **MUNICIPAL CENTER GENERATOR MAINT**
- **LPD GENERATOR MAINT**
- **RJTDCC GENERATOR MAINT**
- **PER DIEM**
- **HOTEL/TRAVEL**
- **TRAVEL-OTHER**
- **CONF & CONVENTION-OTHER**
- **CONFERENCE ROOM-OTHER**
- **IT POOLED PAGERS**
- **GAS & OIL**
- **FLYERS**

### City of Laurel

**2011 Actual**

- **166**
- **325**
- **52509**
- **52449**
- **52429**
- **52422**
- **52421**

**2012**

- **13**
- **1,000**
- **0**
- **0**
- **588**
- **52421**
- **52422**
- **52429**
- **52449**

**2013**

- **125**
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- **5,550**
- **5,550**
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- **5,550**
- **5,550**

**2014**

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**2015**

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**TOTAL**

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- **5,550**

**TOTAL WORKSPACE**

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### TOTAL EXPENDITURES

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- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**

**TOTAL WORKSPACE**

- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**

**TOTAL WORKSPACE**

- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**

**TOTAL WORKSPACE**

- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**

**TOTAL WORKSPACE**

- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
- **5,550**
## Capital Outlay

### CITY OF LAUREL

**FY 2014 ADOPTED OPERATING BUDGET**

**325 - EMERGENCY SERVICES MANAGEMENT**

### Expenditures

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012 Actual</th>
<th>(------- 2012-2013 -------) Actual</th>
<th>BUDGET</th>
<th>TOTAL BUDGET</th>
<th>WORKSPACE</th>
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<td>TOTAL OPERATING EXPENDITURES</td>
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<td>362,528</td>
<td>243,452</td>
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### Capital Outlay

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<th>CAPITAL OUTLAY</th>
<th>2011-2012 Equivalent</th>
<th>(------- 2012-2013 ------- Equivalent)</th>
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<th>TOTAL BUDGET</th>
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### Total Emergency Services

- **2011-2012**: 372,432
- **2012-2013**: 412,728
- **2013-2014**: 275,831
- **TOTAL**: 422,919
The City's Department of Public Works provides a wide range of services to the citizens of Laurel. These include refuse and recycling collection, street, sidewalk, curb and gutter and storm drain maintenance, pavement markings, traffic engineering and technical services, tree management, and snow and ice removal. The Department also has a preventative maintenance program for all City vehicles. The Department of Public Works manages the City’s Capital Improvement Program.

In FY2014, 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 FY2014, 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. No new streets were added during FY2013, however, 0.9 miles of roadway are expected to be accepted from developers in FY2014.
DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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
- Engineering Design Review
- Project Management
- Tree Management
- Contract Administration
- Project Inspection
- Snow Removal
- Automotive Maintenance
- Street Maintenance
- Street Lighting
- Refuse Collection & Disposal
- Recycling Collection & Disposal
- Infrastructure Inspection & Reporting

STAFF: The FY2014 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.

FY2014: Planned activities and new programs for FY2014 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 second phase of the Laurel Bikeway Master Plan was completed in FY2012, phase III will begin in FY2014.
In addition to routine operations, the Street Maintenance Division will intensify its participation in street reconstruction projects, sidewalk repairs, pavement markings, storm drain reconstruction and litter collection. 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, Fourth of July Celebration and food pick-up and deliveries to nonprofit organizations).

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.

<table>
<thead>
<tr>
<th>PERSONNEL</th>
<th>ACTUAL FY 2012</th>
<th>BUDGETED FY 2013</th>
<th>PROPOSED FY 2014</th>
<th>ADOPTED FY 2014</th>
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<td>39</td>
<td>39</td>
<td>39</td>
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<tr>
<td>Part-Time</td>
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<tr>
<td>Total:</td>
<td>38</td>
<td>39</td>
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<table>
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<th>STAFF LEVEL HISTORY</th>
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<td>Full Time:</td>
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## BUDGET EMPLOYEE HOURS

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<tr>
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<td>2009</td>
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<tr>
<td>2010</td>
<td>79,040</td>
<td>3.2</td>
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<tr>
<td>2011</td>
<td>79,040</td>
<td>3.2</td>
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<tr>
<td>2012</td>
<td>79,040</td>
<td>3.2</td>
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</table>
Department of Public Works Expenditures

Total -- $4,025,527

- Waste Collection & Disposal: $1,129,944 (28%)
- Street Maintenance: $485,446 (12%)
- Recycling: $185,978 (5%)
- Engineering & Technical Services: $198,066 (5%)
- Street Lighting: $352,000 (9%)
- Snow & Ice Removal: $87,305 (2%)
- Engineering & Technical Services: $173,470 (4%)
- Public Works Administration: $370,028 (9%)
- Automotive Maintenance: $954,075 (24%)
- Tree Management: $89,215 (2%)
**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2013 – June 30, 2014

**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 II: 100%
- Administrative Assistant I: 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 Calendar. 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.

**FY2014:** During FY2013, the Department will continue to expand its recycling re-education program and focus on improving the current recycling program, streamline compliance reporting, and implement updated Public Works codes. The Office Manager will continue with the duties of Recycling Coordinator in order to provide enhanced management of the Recycling Program.
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  
American Public Works Association (APWA) Mid-Atlantic Chapter

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY 2012</th>
<th>BUDGETED FY 2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### DEPARTMENT OF PUBLIC WORKS
#### 401 - ADMINISTRATION

### PUBLIC WORKS ADMIN

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### 5-401-51032 OVERTIME-REGULAR

CURRENT YEAR NOTES:
To cover Mayor's Open House and other OT

### OPERATING EXPENDITURES

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<th>2013-2014</th>
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<td>DEPARTMENT FORMS</td>
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<td>258</td>
<td>1,350</td>
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<tr>
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<td></td>
<td>550.00</td>
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<tr>
<td>SNOW EMERGENCY HANGERS</td>
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<td></td>
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<tr>
<td>10-5-401-52304 OFFICE EQUIPMENT MAINT</td>
<td>0</td>
<td>100</td>
<td>0</td>
<td>100</td>
<td></td>
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<tr>
<td>10-5-401-52341 VEHICLE BODY REPAIR</td>
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<td>0</td>
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<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-401-52342 VEHICLE REPAIR/MAINT</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
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<tr>
<td>10-5-401-52343 VEHICLE ACCESSORIES</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>10-5-401-52421 PER DIEM</td>
<td>30</td>
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<td>0</td>
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<tr>
<td>10-5-401-52422 HOTEL/TRAVEL</td>
<td>807</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>10-5-401-52429 TRAVEL-OTHER</td>
<td>555</td>
<td>150</td>
<td>69</td>
<td>150</td>
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</tr>
<tr>
<td>10-5-401-52449 CONF &amp; CONVENTION-OTHER</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>10-5-401-52501 COPIER PAPER</td>
<td>341</td>
<td>325</td>
<td>325</td>
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<tr>
<td>10-5-401-52503 COMPUTER SUPPLIES</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
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<tr>
<td>10-5-401-52509 OFFICE SUPPLIES-OTHER</td>
<td>940</td>
<td>975</td>
<td>394</td>
<td>975</td>
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<tr>
<td>10-5-401-52527 PHOTO SUPPLIES</td>
<td>0</td>
<td>100</td>
<td>12</td>
<td>100</td>
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<tr>
<td>10-5-401-52539 OTHER MISC SUPPLIES</td>
<td>266</td>
<td>1,230</td>
<td>399</td>
<td>1,300</td>
<td></td>
</tr>
</tbody>
</table>

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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### DEPARTMENT OF PUBLIC WORKS
##### 401 - ADMINISTRATION

**PUBLIC WORKS ADMIN**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(-------- 2012-2013 -------)</th>
<th>(------- 2013-2014 -------)</th>
<th>BUDGET</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>BUDGET</td>
<td>ACTUAL</td>
<td>DETAIL</td>
<td>WORKSPACE</td>
</tr>
<tr>
<td>DOOR HANGERS, KEYS, ETC.</td>
<td>750.00</td>
<td></td>
<td></td>
<td>335</td>
<td></td>
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<tr>
<td>AASHTO GUIDES</td>
<td>300.00</td>
<td></td>
<td></td>
<td>350.00</td>
<td></td>
</tr>
<tr>
<td>PRESENTATIONS AND OTHER</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-401-52541 POSTAGE-REGULAR MAIL</td>
<td>919</td>
<td>335</td>
<td>60</td>
<td>335</td>
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<td>10-5-401-52551 DIESEL FUEL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-401-52552 GASOLINE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-401-52553 PETROCHEMICALS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-401-52601 EMPLOYEE AWARDS</td>
<td>75</td>
<td>65</td>
<td>50</td>
<td>200</td>
<td></td>
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<tr>
<td>EMPLOYEE QTR AWARDS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-401-52602 PRESENTATIONS</td>
<td>167</td>
<td>25</td>
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<td>25</td>
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<tr>
<td>CERTIFICATE FRAMES, PLAQUES</td>
<td></td>
<td></td>
<td></td>
<td>25.00</td>
<td></td>
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<tr>
<td>10-5-401-52603 BANQUETS</td>
<td>151</td>
<td>150</td>
<td>0</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>PUBLIC WORKS WEEK</td>
<td>150.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>YEAR-END CELEBRATION</td>
<td></td>
<td></td>
<td>1,350.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-401-52604 OTHER GIFTS AND AWARDS</td>
<td>0</td>
<td>205</td>
<td>318</td>
<td>250</td>
<td></td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
<td>12,751</td>
<td>19,085</td>
<td>11,547</td>
<td>20,685</td>
<td></td>
</tr>
</tbody>
</table>

**CAPITAL OUTLAY**

| 10-5-401-61010 EQUIPMENT ACQUISITION<500 | 1,000 | 0 | 0 | 0 |
| 10-5-401-61020 EQUIPMENT ACQUISITION>500 | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL OUTLAY | 1,000 | 0 | 0 | 0 |

**TOTAL PUBLIC WORKS ADMIN**

| | 363,290 | 370,028 | 256,674 | 381,452 |

109
DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: To provide for the management, maintenance and repair of all 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 Squad 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 and rescue squad 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 230 vehicles and special equipment and 7 LVFD and 5 LVRS vehicles.

<table>
<thead>
<tr>
<th>Department</th>
<th>Vehicles</th>
<th>Department</th>
<th>Vehicles</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mayor</td>
<td>1 Vehicle</td>
<td>City Administrator</td>
<td>5 Vehicles</td>
</tr>
<tr>
<td>Police</td>
<td>101 Vehicles</td>
<td>Comm. Planning &amp; Business Services</td>
<td>8 Vehicles</td>
</tr>
<tr>
<td>Public Works</td>
<td>71 Vehicles</td>
<td>Senior Programs</td>
<td>8 Vehicles</td>
</tr>
<tr>
<td>Recreation</td>
<td>22 Vehicles</td>
<td>Information Technology</td>
<td>2 Vehicles</td>
</tr>
<tr>
<td>LVFD</td>
<td>7 Vehicles</td>
<td>LVRS</td>
<td>5 Vehicles</td>
</tr>
</tbody>
</table>
The Public Works Shop specializes in repair and preventive maintenance on trucks, heavy-duty equipment and construction equipment.

**FY2014:** 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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$220,716</td>
<td>$227,877</td>
<td>$233,356</td>
<td>$233,356</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>574,784</td>
<td>$724,698</td>
<td>763,543</td>
<td>763,543</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>1,566</td>
<td>$1,500</td>
<td>6,050</td>
<td>6,050</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$797,066</strong></td>
<td><strong>$954,075</strong></td>
<td><strong>$1,002,949</strong></td>
<td><strong>$1,002,949</strong></td>
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CITY OF LAUREL  
FY 2014 ADOPTED OPERATING BUDGET 
DEPARTMENT OF PUBLIC WORKS 
410 – AUTO MAINTENANCE 

AUTOMOTIVE MAINTENANCE

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(-------- 2012-2013 --------)</th>
<th>2013-2014</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>BUDGET</td>
<td>ACTUAL</td>
<td>DETAIL</td>
</tr>
<tr>
<td>COMPENSATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-410-51011 SALARIES-REGULAR</td>
<td>200,791</td>
<td>203,683</td>
<td>148,310</td>
<td>208,772</td>
</tr>
<tr>
<td>10-5-410-51032 OVERTIME-REGULAR</td>
<td>4,456</td>
<td>8,000</td>
<td>2,437</td>
<td>8,000</td>
</tr>
<tr>
<td>10-5-410-51034 HOLIDAY OVERTIME</td>
<td>0</td>
<td>0</td>
<td>88</td>
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<tr>
<td>10-5-410-51071 FICA TAXES</td>
<td>15,469</td>
<td>16,194</td>
<td>10,972</td>
<td>16,584</td>
</tr>
<tr>
<td>TOTAL COMPENSATION</td>
<td>220,716</td>
<td>227,877</td>
<td>161,807</td>
<td>233,356</td>
</tr>
<tr>
<td>OPERATING EXPENDITURES</td>
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<td></td>
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<tr>
<td>10-5-410-52020 OUTSIDE SERVICES-OTHER</td>
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<td>0</td>
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<tr>
<td>10-5-410-52042 EQUIPMENT RENTAL/LEASE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>10-5-410-52052 SUBSCRIPTIONS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-410-52308 EQUIPMENT MAINT - MISC</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>10-5-410-52341 VEHICLE BODY REPAIR</td>
<td>24,881</td>
<td>10,000</td>
<td>20,700</td>
<td>33,000</td>
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<tr>
<td>10-5-410-52342 VEHICLE REPAIR/MAINT</td>
<td>171,095</td>
<td>168,975</td>
<td>92,302</td>
<td>181,250</td>
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<tr>
<td>10-5-410-52343 VEHICLE ACCESSORIES</td>
<td>16,687</td>
<td>27,500</td>
<td>33,596</td>
<td>27,500</td>
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<tr>
<td>10-5-410-52539 OTHER MISC SUPPLIES</td>
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<td>12,300</td>
<td>8,078</td>
<td>15,000</td>
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<tr>
<td>10-5-410-52551 DIESEL FUEL</td>
<td>85,985</td>
<td>100,670</td>
<td>60,089</td>
<td>100,670</td>
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<td>DIESEL FUEL FOR CITY FLEET</td>
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<td>100,670.00</td>
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<tr>
<td>10-5-410-52552 GASOLINE</td>
<td>252,634</td>
<td>393,478</td>
<td>162,052</td>
<td>393,478</td>
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<tr>
<td>GAS FOR CITY FLEET</td>
<td>8,261</td>
<td>8,380</td>
<td>4,291</td>
<td>9,250</td>
</tr>
<tr>
<td>10-5-410-52553 PETROCHEMICALS</td>
<td>8,261</td>
<td>8,380</td>
<td>4,291</td>
<td>9,250</td>
</tr>
<tr>
<td>PETROCHEMICALS FOR CITY FLEET</td>
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<td></td>
<td>9,250.00</td>
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<tr>
<td>10-5-410-52561 UNIFORM PURCHASES</td>
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<td>460</td>
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<td>460</td>
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<tr>
<td>10-5-410-52562 UNIFORM RENTALS</td>
<td>2,662</td>
<td>2,535</td>
<td>1,975</td>
<td>2,535</td>
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<tr>
<td>10-5-410-52564 WORK BOOT/SHOE PURCHASES</td>
<td>376</td>
<td>400</td>
<td>439</td>
<td>400</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
<td>574,784</td>
<td>724,698</td>
<td>383,522</td>
<td>763,543</td>
</tr>
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</table>

CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(-------- 2012-2013 --------)</th>
<th>2013-2014</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>BUDGET</td>
<td>ACTUAL</td>
<td>DETAIL</td>
</tr>
<tr>
<td>10-5-410-61010 EQUIPMENT ACQUISITION&lt;500</td>
<td>237</td>
<td>1,500</td>
<td>537</td>
<td>1,500</td>
</tr>
<tr>
<td>10-5-410-61020 EQUIPMENT ACQUISITION&gt;500</td>
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<td>0</td>
<td>0</td>
<td>1,500</td>
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<td>OTC CODE READER</td>
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<td></td>
<td></td>
<td>550.00</td>
</tr>
<tr>
<td>GENISYS TOUCH KIT</td>
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<td></td>
<td></td>
<td>4,000.00</td>
</tr>
<tr>
<td>TOTAL CAPITAL OUTLAY</td>
<td>1,566</td>
<td>1,500</td>
<td>537</td>
<td>6,050</td>
</tr>
</tbody>
</table>

TOTAL AUTOMOTIVE MAINTENANCE

| TOTAL AUTOMOTIVE MAINTENANCE         | 797,066   | 954,075                       | 545,866   | 1,002,949|

112
DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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.”

<table>
<thead>
<tr>
<th>Position</th>
<th>Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waste Management Supervisor</td>
<td>75%</td>
</tr>
<tr>
<td>Equipment Operator II (3)</td>
<td>100%</td>
</tr>
<tr>
<td>Laborer II (6)</td>
<td>100%</td>
</tr>
<tr>
<td>Total Employee Hours (Estimated):</td>
<td>20,280</td>
</tr>
</tbody>
</table>

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 2012 for FY 2013.

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.

FY2014: In FY2014, the Department will continue to adjust the residential/commercial refuse routes to enable the existing routes to absorb new developments.
<table>
<thead>
<tr>
<th></th>
<th>FY2009</th>
<th>FY2010</th>
<th>FY2011</th>
<th>FY2012</th>
<th>FY2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RESIDENTIAL REFUSE COLLECTION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Residents</td>
<td>12,171</td>
<td>12,495</td>
<td>12,214</td>
<td>11,707</td>
<td>11,723</td>
</tr>
<tr>
<td>Collections (Annual)</td>
<td>1,200,576</td>
<td>1,299,480</td>
<td>1,270,256</td>
<td>1,217,528</td>
<td>1,219,192</td>
</tr>
<tr>
<td>Service Complaints</td>
<td>40</td>
<td>45</td>
<td>35</td>
<td>15</td>
<td>19</td>
</tr>
<tr>
<td>Error Rate</td>
<td>&lt;.01%</td>
<td>&lt;.01%</td>
<td>&lt;.01%</td>
<td>&lt;.01%</td>
<td>&lt;.01%</td>
</tr>
<tr>
<td>Tonnage Collected</td>
<td>6,794</td>
<td>5,429</td>
<td>5,958</td>
<td>4,885</td>
<td>4,116</td>
</tr>
<tr>
<td><strong>BULKY TRASH COLLECTION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Number of Requests</td>
<td>3,491</td>
<td>3,255</td>
<td>3,000</td>
<td>2,667</td>
<td>2,537</td>
</tr>
<tr>
<td>Service Complaints</td>
<td>36</td>
<td>90</td>
<td>87</td>
<td>64</td>
<td>53</td>
</tr>
<tr>
<td>Error Rate</td>
<td>.02%</td>
<td>.025%</td>
<td>0.25%</td>
<td>0.25%</td>
<td>0.25%</td>
</tr>
<tr>
<td>Tonnage Collected</td>
<td>653</td>
<td>626</td>
<td>336</td>
<td>246</td>
<td>257</td>
</tr>
<tr>
<td><strong>COMMERCIAL REFUSE COLLECTION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Customers</td>
<td>187</td>
<td>190</td>
<td>185</td>
<td>199</td>
<td>198</td>
</tr>
<tr>
<td>Tonnage Collected</td>
<td>1,998</td>
<td>1,655</td>
<td>1,573</td>
<td>1,765</td>
<td>1,783.75</td>
</tr>
<tr>
<td>Commercial Special Pickups</td>
<td>184</td>
<td>171</td>
<td>170</td>
<td>133</td>
<td>109</td>
</tr>
<tr>
<td>Commercial Special Tonnage</td>
<td>48</td>
<td>49</td>
<td>45</td>
<td>43</td>
<td>27.25</td>
</tr>
</tbody>
</table>
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### DEPARTMENT OF PUBLIC WORKS
### 415 – WASTE COLLECTION

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$573,529</td>
<td>$660,744</td>
<td>$684,874</td>
<td>$684,874</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>415,494</td>
<td>469,200</td>
<td>469,200</td>
<td>469,200</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>$989,023</td>
<td>$1,129,944</td>
<td>$1,154,074</td>
<td>$1,154,074</td>
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</tbody>
</table>
**WASTE COLLECTION**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>COMPENSATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-415-51011 SALARIES-REGULAR</td>
<td>527,555</td>
<td>591,789</td>
<td>378,420</td>
<td>614,204</td>
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<tr>
<td>10-5-415-51032 OVERTIME-REGULAR</td>
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<td>22,000</td>
<td>703</td>
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<tr>
<td>10-5-415-51034 HOLIDAY OVERTIME-REGULAR</td>
<td>141</td>
<td>0</td>
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</tr>
<tr>
<td>10-5-415-51038 SHIFT DIFFERENTIAL PAY</td>
<td>0</td>
<td>0</td>
<td>2</td>
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<tr>
<td>10-5-415-51071 FICA TAXES</td>
<td>40,497</td>
<td>46,955</td>
<td>29,140</td>
<td>48,670</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL COMPENSATION</strong></td>
<td>573,529</td>
<td>660,744</td>
<td>408,265</td>
<td>684,874</td>
<td></td>
</tr>
<tr>
<td><strong>OPERATING EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-415-52018 TEMPORARY SERVICES</td>
<td>456</td>
<td>3,250</td>
<td>0</td>
<td>8,500</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52021 DISPOSAL FEES</td>
<td>402,443</td>
<td>450,000</td>
<td>232,555</td>
<td>450,000</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52022 RECYCLING FEES</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52308 EQUIPMENT MAINT - MISC</td>
<td>266</td>
<td>750</td>
<td>588</td>
<td>750</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52341 VEHICLE BODY REPAIR</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52342 VEHICLE REPAIR/MAINT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52343 VEHICLE ACCESSORIES</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52539 OTHER MISC SUPPLIES</td>
<td>1,401</td>
<td>2,350</td>
<td>669</td>
<td>2,350</td>
<td></td>
</tr>
<tr>
<td><strong>SAFETY/CLEANING SUPPLIES</strong></td>
<td></td>
<td></td>
<td></td>
<td>2,350.00</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52551 DIESEL FUEL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52552 GASOLINE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52553 PEROCHIMICALS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52561 UNIFORM PURCHASES</td>
<td>9,572</td>
<td>6,000</td>
<td>278</td>
<td>6,000</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52562 UNIFORM RENTALS</td>
<td>0</td>
<td>0</td>
<td>40</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-415-52564 WORK BOOTS/SHOE PURCHASES</td>
<td>1,356</td>
<td>1,600</td>
<td>1,001</td>
<td>1,600</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENDITURES</strong></td>
<td>415,494</td>
<td>463,950</td>
<td>235,131</td>
<td>469,200</td>
<td></td>
</tr>
<tr>
<td><strong>CAPITAL OUTLAY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-415-61010 EQUIPMENT ACQUISITION&lt;500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-415-61020 EQUIPMENT ACQUISITION&gt;500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL CAPITAL OUTLAY</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL WASTE COLLECTION</strong></td>
<td>989,023</td>
<td>1,124,694</td>
<td>643,396</td>
<td>1,154,074</td>
<td></td>
</tr>
</tbody>
</table>
CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING

DEPARTMENT HEAD:  Paul W. McCullagh, Director

FISCAL YEAR:  July 1, 2013 – June 30, 2014

PURPOSE:  To provide recycling collection for single-family, multi-family and commercial properties.

RESPONSIBILITIES:  Services provided under this budget include: residential and commercial recycling programs, home electronics recycling, yard debris collection and recycling, tire recycling, CFL and fluorescent bulbs collection and recycling, household batteries, DVD’s, CD’s, and heavy appliance collection and recycling.

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

<table>
<thead>
<tr>
<th>Position</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waste Management Supervisor</td>
<td>25%</td>
</tr>
<tr>
<td>Equipment Operator (1)</td>
<td>100%</td>
</tr>
<tr>
<td>Laborer II (2)</td>
<td>100%</td>
</tr>
</tbody>
</table>

Total Employee Hours (Estimated): 6,760

PERFORMANCE:  The following chart reflects calendar year data from the previous years, and information from January 1, 2012 through December 31, 2012. Residential recycling also includes apartments and those businesses voluntarily participating in the program.

<table>
<thead>
<tr>
<th>RESIDENTIAL RECYCLING</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Residences</td>
<td>6,248</td>
<td>6,107</td>
<td>6,254</td>
<td>5,953</td>
<td>6,014</td>
</tr>
<tr>
<td>Missed Collections</td>
<td>13</td>
<td>35</td>
<td>19</td>
<td>5</td>
<td>17</td>
</tr>
<tr>
<td>Error Rate</td>
<td>&lt;.01%</td>
<td>&lt;.01%</td>
<td>&lt;.01%</td>
<td>&lt;.01%</td>
<td>&lt;.01%</td>
</tr>
<tr>
<td>Tonnage Collected</td>
<td>1,169.81</td>
<td>1,270.75</td>
<td>1,431.97</td>
<td>1,566.84</td>
<td>1,621.24</td>
</tr>
<tr>
<td>Tipping Fees Avoided ($)*</td>
<td>$61,415</td>
<td>$66,714</td>
<td>$82,538</td>
<td>$90,109</td>
<td>$94,032</td>
</tr>
</tbody>
</table>
FY2014: 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 FY2014, the Department plans to continue to expand the recycling program by holding an April Electronics Recycling Event as well as 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 65-gallon), enhanced customer service and the single-stream process.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$160,444</td>
<td>$111,458</td>
<td>$114,221</td>
<td>$114,221</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>19,251</td>
<td>54,270</td>
<td>54,270</td>
<td>54,270</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>46,418</td>
<td>20,250</td>
<td>20,250</td>
<td>20,250</td>
</tr>
<tr>
<td>Total:</td>
<td>$226,114</td>
<td>$185,978</td>
<td>$188,741</td>
<td>$188,741</td>
</tr>
</tbody>
</table>

* Based on tipping fee of $58.00/ton (effective FY2012)
## Recycle

### 2011-2012

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Detail</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES-REGULAR</td>
<td>148,259</td>
<td>70,775</td>
<td>105,103</td>
</tr>
<tr>
<td>OVERTIME-REGULAR</td>
<td>1,047</td>
<td>1,068</td>
<td>1,000</td>
</tr>
<tr>
<td>FICA TAXES</td>
<td>11,139</td>
<td>5,324</td>
<td>8,118</td>
</tr>
<tr>
<td><strong>TOTAL COMPENSATION</strong></td>
<td>160,444</td>
<td>77,166</td>
<td>114,221</td>
</tr>
</tbody>
</table>

### 2012-2013

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>RECYCLING FEES</td>
<td>11,804</td>
<td>10,841</td>
</tr>
<tr>
<td>TIRES/ELECTRONICS</td>
<td>634</td>
<td>294</td>
</tr>
<tr>
<td>FILING FEES</td>
<td>567</td>
<td>347</td>
</tr>
<tr>
<td>PRINTING MISC SUPPLIES</td>
<td>5,411</td>
<td>1,916</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENDITURES</strong></td>
<td>19,251</td>
<td>13,671</td>
</tr>
</tbody>
</table>

### Capital Outlay

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>EQUIPMENT ACQUISITION &lt;500</td>
<td>46,418</td>
<td>20,250</td>
</tr>
<tr>
<td>COMMERCIAL TOTERS</td>
<td>7,125</td>
<td></td>
</tr>
<tr>
<td>RESIDENTIAL 35-GAL TOTER</td>
<td>13,125</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL CAPITAL OUTLAY</strong></td>
<td>46,418</td>
<td>20,250</td>
</tr>
</tbody>
</table>

### Total Recycle

226,114

185,978

110,837

188,741
DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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).

<table>
<thead>
<tr>
<th>Position</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street Maintenance Supervisor</td>
<td>100%</td>
</tr>
<tr>
<td>Crew Leader (1)</td>
<td>100%</td>
</tr>
<tr>
<td>Equipment Operator (1)</td>
<td>100%</td>
</tr>
<tr>
<td>Equipment Operator (1)</td>
<td>60%</td>
</tr>
<tr>
<td>Laborer II (2)</td>
<td>60%</td>
</tr>
<tr>
<td>Laborer II (4)</td>
<td>100%</td>
</tr>
<tr>
<td>Total Employee Hours (Estimated)</td>
<td>18,304</td>
</tr>
</tbody>
</table>

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
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE

<table>
<thead>
<tr>
<th>WORK ITEM</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary Patches (Tons)</td>
<td>7.5</td>
<td>13.5</td>
<td>16.5</td>
<td>10.5</td>
<td>7</td>
<td>9</td>
</tr>
<tr>
<td>Permanent Patches (Tons)</td>
<td>630.06</td>
<td>439.95</td>
<td>286.75</td>
<td>1,723</td>
<td>1,749</td>
<td>4,947</td>
</tr>
<tr>
<td>Stone (Alleys - Tons)</td>
<td>36.19</td>
<td>28.79</td>
<td>31.24</td>
<td>8.95</td>
<td>167.2</td>
<td>50.63</td>
</tr>
<tr>
<td>Sidewalk (Square Feet)</td>
<td>8,526</td>
<td>22,198</td>
<td>25,856</td>
<td>25,245</td>
<td>30,249</td>
<td>23,749</td>
</tr>
<tr>
<td>Curb &amp; Gutter (Linear Feet)</td>
<td>2,149</td>
<td>8,956</td>
<td>6,299</td>
<td>4,194</td>
<td>2,215</td>
<td>6,732</td>
</tr>
<tr>
<td>Storm Drain Reconstruction</td>
<td>0</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>8</td>
<td>15</td>
</tr>
</tbody>
</table>

**FY2014:** The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2014. 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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$358,642</td>
<td>$360,346</td>
<td>$367,342</td>
<td>$367,342</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>97,236</td>
<td>124,100</td>
<td>124,100</td>
<td>124,100</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>1,215</td>
<td>10,000</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Total:</td>
<td>$457,093</td>
<td>$494,446</td>
<td>$495,442</td>
<td>$495,442</td>
</tr>
</tbody>
</table>
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### DEPARTMENT OF PUBLIC WORKS
### 425 – STREET MAINTENANCE

### SERVICE REQUESTS

<table>
<thead>
<tr>
<th>Year</th>
<th>Requests</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>1,846</td>
</tr>
<tr>
<td>2010</td>
<td>2,287</td>
</tr>
<tr>
<td>2011</td>
<td>4,307</td>
</tr>
<tr>
<td>2012</td>
<td>4,614</td>
</tr>
<tr>
<td>2013</td>
<td>4,821</td>
</tr>
</tbody>
</table>
### HIGHWAYS & STREETS MAINTENANCE

#### OPERATING EXPENDITURES

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(-----) 2012-2013 -----</th>
<th>(----------) 2013-2014 (----------)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>BUDGET</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>HIGHWAYS &amp; STREETS MAINT</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>COMPENSATION</td>
<td>10-5-425-51011 SALARIES-REGULAR</td>
<td>306,674</td>
<td>309,838</td>
</tr>
<tr>
<td></td>
<td>10-5-425-51032 OVERTIME-REGULAR</td>
<td>26,561</td>
<td>24,900</td>
</tr>
<tr>
<td></td>
<td>EMERGENCY CALL OUTS</td>
<td>21,900.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>STREET SWEEPER OPERATIONS</td>
<td>3,000.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>DUI CHECKPOINTS</td>
<td>4,100.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>10-5-425-51034 HOLIDAY OVERTIME-REGULAR</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10-5-425-51071 FICA TAXES</td>
<td>25,407</td>
<td>25,608</td>
</tr>
<tr>
<td>TOTAL COMPENSATION</td>
<td>358,642</td>
<td>360,346</td>
<td>294,587</td>
</tr>
<tr>
<td>OPERATING EXPENDITURES</td>
<td>10-5-425-52018 TEMPORARY SERVICES</td>
<td>4,000</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>LITTER PATROL</td>
<td>2,000.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEAF COLLECTION</td>
<td>4,000.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>10-5-425-52021 DISPOSAL FEES</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52042 EQUIPMENT RENTAL/LEASE</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52079 PRINTING-MISCELLANEOUS</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52308 EQUIPMENT MAINT - MISC</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52341 VEHICLE BODY REPAIR</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52342 VEHICLE REPAIR/MAINT</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52343 VEHICLE ACCESSORIES</td>
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</tr>
<tr>
<td></td>
<td>10-5-425-52381 STREET REPAIRS</td>
<td>55,374</td>
<td>70,000</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52524 SIGNS, POSTS, HARDWARE</td>
<td>5,069</td>
<td>5,500</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52526 MULCH, TOPSOIL</td>
<td>1,104</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52530 CONSTR SUPPL &amp; MATERIALS</td>
<td>19,210</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52539 OTHER MISC SUPPLIES</td>
<td>6,624</td>
<td>11,500</td>
</tr>
<tr>
<td>SAFETY/STREET SUPPLIES</td>
<td>7,500.00</td>
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<tr>
<td>GRAFFITI REMOVAL KITS</td>
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<tr>
<td>BANNERS</td>
<td>2,000.00</td>
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<td></td>
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<tr>
<td></td>
<td>10-5-425-52551 DIESEL FUEL</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52552 GASOLINE</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10-5-425-52553 PETROCHEMICALS</td>
<td>0</td>
<td>0</td>
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<td></td>
<td>10-5-425-52561 UNIFORM PURCHASES</td>
<td>3,977</td>
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<td></td>
<td>10-5-425-52562 UNIFORM RENTALS</td>
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<td></td>
<td>10-5-425-52564 WORK BOOT/SHOE PURCHASES</td>
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<td>1,300</td>
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<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
<td>97,236</td>
<td>120,100</td>
<td>86,443</td>
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### HIGHWAYS & STREETS MAINT

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012 ACTUAL</th>
<th>(-------- 2012-2013 --------) BUDGET</th>
<th>ACTUAL</th>
<th>DETAIL</th>
<th>2013-2014 TOTAL BUDGET</th>
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<tbody>
<tr>
<td><strong>CAPITAL OUTLAY</strong></td>
<td></td>
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<tr>
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<td>1,000</td>
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<td>1,000</td>
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<td>MISC. HAND TOOLS</td>
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<tr>
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<td>9,000</td>
<td>7,996</td>
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<td>3,000</td>
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<tr>
<td>BUCKET GRAPPLE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>TOTAL CAPITAL OUTLAY</strong></td>
<td>1,215</td>
<td>10,000</td>
<td>8,574</td>
<td></td>
<td>4,000</td>
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</tr>
<tr>
<td><strong>TOTAL HIGHWAYS &amp; STREETS MAINT</strong></td>
<td>457,093</td>
<td>490,446</td>
<td>389,604</td>
<td></td>
<td>495,442</td>
<td></td>
</tr>
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</table>
CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL

DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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
- Mechanic
- Regular Drivers (4)
- 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 2013-2014 season.

PERFORMANCE: During the period of March 2012 through February 2013, we experienced 6 storms that required Department response. The storms were a combination of ice, sleet and snow. The total for snow accumulation for the 2012-2013 season was 2 inches. The total amount of salt used to combat icy conditions was 568 tons, plus 4,800 lbs. of calcium chloride. 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.

FY2014: Service has been expanded to include new streets and subdivisions.
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### DEPARTMENT OF PUBLIC WORKS
### 430 – SNOW REMOVAL

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<tbody>
<tr>
<td>Compensation</td>
<td>$1,698</td>
<td>$26,805</td>
<td>$367,342</td>
<td>$367,342</td>
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<tr>
<td>Operating Expenses</td>
<td>16,001</td>
<td>60,500</td>
<td>124,100</td>
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<tr>
<td>Capital Outlay</td>
<td>13,215</td>
<td>0</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$30,914</strong></td>
<td><strong>$87,305</strong></td>
<td><strong>$495,442</strong></td>
<td><strong>$495,442</strong></td>
</tr>
<tr>
<td>EXPENDITURES</td>
<td>2011-2012 ACTUAL</td>
<td>(-----) 2012-2013 ----) BUDGET</td>
<td>2013-2014 ACTUAL</td>
<td>BUDGET</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>-----------------</td>
<td>--------------------------------</td>
<td>-----------------</td>
<td>--------</td>
</tr>
<tr>
<td>COMPENSATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-430-51011 SALARIES-REGULAR</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>10-5-430-51032 OVERTIME-REGULAR</td>
<td>1,581</td>
<td>24,900</td>
<td>6,107</td>
<td>24,900</td>
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<td>10-5-430-51034 HOLIDAY OVERTIME</td>
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<td>0</td>
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<tr>
<td>10-5-430-51038 SHIFT DIFFERENTIAL PAY</td>
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<td>0</td>
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<tr>
<td>10-5-430-51071 FICA TAXES</td>
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<td>1,905</td>
<td>448</td>
<td>1,905</td>
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<tr>
<td>TOTAL COMPENSATION</td>
<td>1,698</td>
<td>26,805</td>
<td>6,555</td>
<td>26,805</td>
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<tr>
<td>OPERATING EXPENDITURES</td>
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<tr>
<td>10-5-430-52020 OUTSIDE SERVICES-OTHER</td>
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<td>1,200</td>
<td>0</td>
<td>1,200</td>
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<tr>
<td>10-5-430-52308 EQUIPMENT MAINT - MISC</td>
<td>3,595</td>
<td>6,500</td>
<td>4,346</td>
<td>8,500</td>
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<tr>
<td>10-5-430-52341 VEHICLE BODY REPAIR</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-430-52342 VEHICLE REPAIR/MAINT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-430-52343 VEHICLE ACCESSORIES</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-430-52521 COFFEE SUPPLIES</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES</td>
<td>12,213</td>
<td>51,000</td>
<td>27,004</td>
<td>56,000</td>
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<tr>
<td>10-5-430-52539 OTHER MISC SUPPLIES</td>
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<td>1,800</td>
<td>293</td>
<td>1,800</td>
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<tr>
<td>10-5-430-52551 DIESEL FUEL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-430-52552 GASOLINE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-430-52553 PETROCHEMICALS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
<td>16,001</td>
<td>60,500</td>
<td>31,643</td>
<td>67,500</td>
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<tr>
<td>CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-430-61020 EQUIPMENT ACQUISITION&gt;500</td>
<td>13,215</td>
<td>0</td>
<td>0</td>
<td>9,500</td>
</tr>
<tr>
<td>SALT INSERT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL CAPITAL OUTLAY</td>
<td>13,215</td>
<td>0</td>
<td>0</td>
<td>9,500</td>
</tr>
<tr>
<td>TOTAL SNOW REMOVAL</td>
<td>30,914</td>
<td>87,305</td>
<td>38,198</td>
<td>103,805</td>
</tr>
</tbody>
</table>
DEPARTMENT HEAD:    Paul W. McCullagh, Director

FISCAL YEAR:        July 1, 2013 – June 30, 2014

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 1,649 streetlights in the City, 1,549 of which are maintained by BGE, the other 100 are maintained by the Department of Public Works.

FY2014:   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 additional lighting will be installed in the Crescents, Leizear Court, Castle Court and Lord Snowden Place, which will add an additional 67 streetlights to the City's street lighting system in FY2014. Design review and assistance for new street lighting systems are provided by Public Works Engineering and Technical Services Division.

<table>
<thead>
<tr>
<th>Street Light Fixtures (Net Removals/Installations)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
</tr>
<tr>
<td>1,455</td>
</tr>
</tbody>
</table>

PERFORMANCE:  The Department continues to convert mercury vapor streetlights to high-pressure sodium throughout the City. 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.
<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>275,950</td>
<td>352,000</td>
<td>352,000</td>
<td>352,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>$275,950</td>
<td>$352,000</td>
<td>$352,000</td>
<td>$352,000</td>
</tr>
</tbody>
</table>
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### DEPARTMENT OF PUBLIC WORKS
### 435 – STREET LIGHTING

### STREET LIGHTING

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012 ACTUAL</th>
<th>2012-2013 BUDGET</th>
<th>2012-2013 ACTUAL</th>
<th>2013-2014 BUDGET</th>
<th>TOTAL WORKSPACE</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING EXPENDITURES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-435-52201 UTILITY-ELECTRIC</td>
<td>264,665</td>
<td>332,000</td>
<td>194,601</td>
<td>332,000</td>
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</tr>
<tr>
<td>10-5-435-52319 MAINTENANCE-OTHER</td>
<td>11,285</td>
<td>20,000</td>
<td>9,005</td>
<td>20,000</td>
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</tr>
<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
<td>275,950</td>
<td>352,000</td>
<td>203,606</td>
<td>352,000</td>
<td></td>
</tr>
<tr>
<td>TOTAL STREET LIGHTING</td>
<td>275,950</td>
<td>352,000</td>
<td>203,606</td>
<td>352,000</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT HEAD:  Paul W. McCullagh, Director

FISCAL YEAR:  July 1, 2013 – June 30, 2014

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 FY2011 Bond Issue will provide 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 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 23,749 square feet of sidewalk; 6,732 linear feet of curb and gutter; and 3,460 square feet of handicapped ramps under the Street Improvement Project.  Inspections were provided for the placement of 17,891.46 square yards of asphalt (including all asphalt inspected by City staff).
Shown below are recorded service requests and key activities of the EATS Staff:

<table>
<thead>
<tr>
<th>PROJECT DIVISION ACTIVITIES</th>
<th>YEAR END 02/28/12</th>
<th>YEAR END 02/28/13</th>
<th>INCREASE (DECREASE)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complaint Investigations</td>
<td>713</td>
<td>777</td>
<td>64</td>
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<tr>
<td>Materials Tests</td>
<td>1,219</td>
<td>1,241</td>
<td>22</td>
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<tr>
<td>Utility Inspections</td>
<td>447</td>
<td>523</td>
<td>76</td>
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<tr>
<td>PAV Permit Inspections</td>
<td>422</td>
<td>471</td>
<td>49</td>
</tr>
<tr>
<td>Project Inspections</td>
<td>710</td>
<td>783</td>
<td>73</td>
</tr>
<tr>
<td>Routine Inspection Tours</td>
<td>1,090</td>
<td>1,147</td>
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</tr>
<tr>
<td>Traffic Counts</td>
<td>18</td>
<td>39</td>
<td>21</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>4,619</strong></td>
<td><strong>4,981</strong></td>
<td><strong>320</strong></td>
</tr>
</tbody>
</table>
FY2014: Projects and activities planned for FY2014 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
- Light 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

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$156,837</td>
<td>$177,716</td>
<td>$182,128</td>
<td>$182,128</td>
</tr>
<tr>
<td>Operating Expenses</td>
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<td>19,450</td>
<td>19,450</td>
<td>19,450</td>
</tr>
<tr>
<td>Capital Outlay</td>
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<td>900</td>
<td>900</td>
<td>900</td>
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<td>$198,066</td>
<td>$202,478</td>
<td>$202,478</td>
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**ENGINEERING&TECH SERVICES**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
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<th>2012-2013</th>
<th>2013-2014</th>
<th>BUDGET</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>COMPENSATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
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<td>191</td>
<td>1,300</td>
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<td>900.00</td>
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<td>400.00</td>
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<td>12,944</td>
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<tr>
<td>TOTAL COMPENSATION</td>
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<td>177,716</td>
<td>121,931</td>
<td>182,128</td>
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</tr>
<tr>
<td><strong>OPERATING EXPENDITURES</strong></td>
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<td>10-5-440-52013 ENGINEERING/ARCH SERVICES</td>
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<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-440-52042 EQUIPMENT RENTAL/LEASE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-440-52308 EQUIPMENT MAINT - MISC</td>
<td>585</td>
<td>500</td>
<td>9</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>10-5-440-52341 VEHICLE BODY REPAIR</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-440-52342 VEHICLE REPAIR/MAINT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-440-52343 VEHICLE ACCESSORIES</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-440-52527 PHOTO SUPPLIES</td>
<td>55</td>
<td>75</td>
<td>30</td>
<td>140</td>
<td></td>
</tr>
<tr>
<td>10-5-440-52539 OTHER MISC SUPPLIES</td>
<td>263</td>
<td>880</td>
<td>240</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>10-5-440-52551 DIESEL FUEL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>10-5-440-52552 GASOLINE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10-5-440-52553 PETROCHEMICALS</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
<td>2,946</td>
<td>19,130</td>
<td>2,701</td>
<td>19,450</td>
<td></td>
</tr>
<tr>
<td><strong>CAPITAL OUTLAY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-440-61010 EQUIPMENT ACQUISITION&lt;500</td>
<td>220</td>
<td>900</td>
<td>621</td>
<td>900</td>
<td></td>
</tr>
<tr>
<td>OFFICE FURNITURE</td>
<td></td>
<td></td>
<td>900.00</td>
<td>900.00</td>
<td></td>
</tr>
<tr>
<td>10-5-440-61020 EQUIPMENT ACQUISITION&gt;500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>TOTAL CAPITAL OUTLAY</td>
<td>220</td>
<td>900</td>
<td>621</td>
<td>900</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL ENGINEERING&amp;TECH SERVICES</strong></td>
<td>160,003</td>
<td>197,746</td>
<td>125,253</td>
<td>202,478</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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 by the end of FY2013. 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 are placed in various crosswalk areas around town.

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

<table>
<thead>
<tr>
<th>Position</th>
<th>Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crew Leader</td>
<td>100%</td>
</tr>
<tr>
<td>Equipment Operator</td>
<td>100%</td>
</tr>
<tr>
<td>Equipment Operator</td>
<td>40%</td>
</tr>
<tr>
<td>Laborer II (2)</td>
<td>40%</td>
</tr>
<tr>
<td>Total Employee Hours (Estimated):</td>
<td>5,824</td>
</tr>
</tbody>
</table>
CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING

PERFORMANCE:

<table>
<thead>
<tr>
<th>Sign Installations/Repairs (for the year ended February 28th)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
</tr>
<tr>
<td>------------------</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

Line striping activities include crosswalks at 79 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.

FY2014: The City is expecting to add 12 more streets during this year.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$89,814</td>
<td>$91,395</td>
<td>$93,688</td>
<td>$93,688</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>56,232</td>
<td>82,075</td>
<td>97,075</td>
<td>97,075</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>7,608</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>$153,654</td>
<td>$173,470</td>
<td>$190,763</td>
<td>$190,763</td>
</tr>
</tbody>
</table>
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### DEPARTMENT OF PUBLIC WORKS
### 445 – TRAFFIC ENGINEERING

### TRAFFIC ENGINEERING

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>COMPENSATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-445-51011 SALARIES-REGULAR</td>
<td>83,572</td>
<td>84,900</td>
<td>58,490</td>
<td>87,030</td>
</tr>
<tr>
<td>10-5-445-51032 OVERTIME-REGULAR</td>
<td>0</td>
<td>0</td>
<td>138</td>
<td>0</td>
</tr>
<tr>
<td>10-5-445-51034 HOLIDAY OVERTIME-REGULAR</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-445-51071 FICA TAXES</td>
<td>6,242</td>
<td>6,495</td>
<td>4,480</td>
<td>6,658</td>
</tr>
<tr>
<td><strong>TOTAL COMPENSATION</strong></td>
<td>89,814</td>
<td>91,395</td>
<td>63,108</td>
<td>93,688</td>
</tr>
<tr>
<td><strong>OPERATING EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-445-52013 ENGINEERING/ARCH SERVICES</td>
<td>0</td>
<td>5,500</td>
<td>1,085</td>
<td>5,500</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENDITURES</strong></td>
<td>56,232</td>
<td>82,075</td>
<td>42,228</td>
<td>97,075</td>
</tr>
<tr>
<td><strong>CAPITAL OUTLAY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-445-61010 EQUIPMENT ACQUISITION&lt;500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-445-61020 EQUIPMENT ACQUISITION&gt;500</td>
<td>7,608</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL CAPITAL OUTLAY</strong></td>
<td>7,608</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL TRAFFIC ENGINEERING</strong></td>
<td>153,654</td>
<td>173,470</td>
<td>105,336</td>
<td>190,763</td>
</tr>
</tbody>
</table>
**DEPARTMENT HEAD:** Paul W. McCullagh, Director

**FISCAL YEAR:** July 1, 2013 - June 30, 2014

**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.

<table>
<thead>
<tr>
<th>Crew Leader II</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment Operator I</td>
<td>100%</td>
</tr>
<tr>
<td>Total Employee Hours (Estimated):</td>
<td>4,160</td>
</tr>
</tbody>
</table>

**PERFORMANCE:** During the year ending February 28, 2013, the Department responded to 238 service calls with more than 640 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.

**FY2014:** The removal of diseased or damaged trees is determined by citizen requests and regular inspections by this Department's staff. The Maryland Forestry Department provides inspections and permits for removals and new plantings when warranted.
The Department occasionally participates with citizens and civic groups in tree planting efforts.

A limited tree-planting program is planned for FY2014. 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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$56,765</td>
<td>$76,370</td>
<td>$77,135</td>
<td>$77,135</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>11,947</td>
<td>12,845</td>
<td>14,845</td>
<td>14,845</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>250</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$68,712</strong></td>
<td><strong>$89,465</strong></td>
<td><strong>$91,980</strong></td>
<td><strong>$91,980</strong></td>
</tr>
</tbody>
</table>
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### DEPARTMENT OF PUBLIC WORKS
### 450 – TREE MANAGEMENT

### TREE MANAGEMENT

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPENSATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-450-51011 SALARIES-REGULAR</td>
<td>52,485</td>
<td>70,942</td>
<td>28,704</td>
<td>71,653</td>
</tr>
<tr>
<td>10-5-450-51032 OVERTIME-REGULAR</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-450-51034 HOLIDAY OVERTIME-REGULAR</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-5-450-51071 FICA TAXES</td>
<td>4,280</td>
<td>5,428</td>
<td>2,216</td>
<td>5,482</td>
</tr>
<tr>
<td>TOTAL COMPENSATION</td>
<td>56,765</td>
<td>76,370</td>
<td>30,920</td>
<td>77,135</td>
</tr>
<tr>
<td>OPERATING EXPENDITURES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-450-52020 OUTSIDE SERVICES-OTHER</td>
<td>6,368</td>
<td>5,500</td>
<td>2,784</td>
<td>5,500</td>
</tr>
<tr>
<td>CONTRACTED PRUNING/TRIMMING</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-450-52042 EQUIPMENT RENTAL/LEASE</td>
<td>1,176</td>
<td>1,000</td>
<td>880</td>
<td>1,000</td>
</tr>
<tr>
<td>10-5-450-52051 MEMBERSHIP DUES</td>
<td>0</td>
<td>15</td>
<td>0</td>
<td>15</td>
</tr>
<tr>
<td>NATIONAL ARBOR DAY FOUNDATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-450-52052 SUBSCRIPTIONS</td>
<td>0</td>
<td>30</td>
<td>0</td>
<td>30</td>
</tr>
<tr>
<td>AMERICAN FORESTRY</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-450-52308 EQUIPMENT MAINT - MISC</td>
<td>881</td>
<td>1,000</td>
<td>575</td>
<td>1,000</td>
</tr>
<tr>
<td>10-5-450-52526 MULCH, TOPSOIL</td>
<td>356</td>
<td>500</td>
<td>300</td>
<td>500</td>
</tr>
<tr>
<td>10-5-450-52539 OTHER MISC SUPPLIES</td>
<td>3,166</td>
<td>4,800</td>
<td>3,096</td>
<td>6,800</td>
</tr>
<tr>
<td>TREES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT</td>
<td>6,300.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
<td>11,947</td>
<td>12,845</td>
<td>7,635</td>
<td>14,845</td>
</tr>
<tr>
<td>CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-450-61010 EQUIPMENT ACQUISITION&lt;500</td>
<td>0</td>
<td>250</td>
<td>223</td>
<td>0</td>
</tr>
<tr>
<td>10-5-450-61020 EQUIPMENT ACQUISITION&gt;500</td>
<td>0</td>
<td>0</td>
<td>223</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL CAPITAL OUTLAY</td>
<td>0</td>
<td>250</td>
<td>223</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL TREE MANAGEMENT</td>
<td>68,712</td>
<td>89,465</td>
<td>38,778</td>
<td>91,980</td>
</tr>
<tr>
<td>FY 2014</td>
<td>ADOPTED BUDGET</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>----------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PARKS AND RECREATION PROGRAMS</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
The City of Laurel’s Department of Parks and Recreation is a full-service agency offering recreation programs and services throughout five facilities and seventeen park sites encompassing over 288 acres of parkland.

### PARK SITES

| Duniho-Nigh Community Park | Greenview Drive Park |
| Bear Branch Stream Valley | Larry T. Smith Memorial Park |
| Brooklyn Bridge Road Stream Valley | Mulberry Street Tennis Courts |
| Centennial Park | Cypress Street Athletic Field |
| Riverfront Park | Discovery Community Park |
| Roland B. Sweitzer Community Park | Emancipation Community Park |
| Snowden Place Tot Lot | Granville Gude Park |
| Stephen P. Turney Recreation Complex |
| Alice B. McCullough Field with Sturgis-Moore Recreation Area |
| Leo E. Wilson Community Park with Dr. Bruce Morley Dog Playground |
| Patuxent River (undeveloped) |

### 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 |
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 Greenview Drive Cabana, 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 an expenditure, but an investment in the future for the viability of people and places.

<table>
<thead>
<tr>
<th>INDIVIDUAL BENEFITS</th>
<th>COMMUNITY BENEFITS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Live longer</td>
<td>Reduces crime, substance abuse and delinquency</td>
</tr>
<tr>
<td>Reduces the risk of stress related disease</td>
<td>Connects families</td>
</tr>
<tr>
<td>Increases self esteem and self reliance</td>
<td>Enhances ethnic and cultural understanding, harmony and tolerance</td>
</tr>
<tr>
<td>Feeling of safety and security</td>
<td>Provides outlets for conflict resolution</td>
</tr>
<tr>
<td>Sense of social belonging</td>
<td>Supports youth</td>
</tr>
<tr>
<td>Eliminates boredom and loneliness</td>
<td>Offers lifelines for elderly</td>
</tr>
<tr>
<td>Creates balance between work and play</td>
<td>Provides sense of “community”</td>
</tr>
<tr>
<td>Life satisfaction</td>
<td></td>
</tr>
<tr>
<td>Psychological well-being</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ECONOMIC BENEFITS</th>
<th>ENVIRONMENTAL BENEFITS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increases tourism</td>
<td>Clean water! Clean air!</td>
</tr>
<tr>
<td>Enhances land and property value</td>
<td>Preserves wildlife</td>
</tr>
<tr>
<td>Business retention</td>
<td>Reduces pollution</td>
</tr>
<tr>
<td>Revenue generator</td>
<td>Protects ecosystem</td>
</tr>
<tr>
<td>Self supporting programs</td>
<td>Place to enjoy nature’s beauty</td>
</tr>
<tr>
<td>Reduces vandalism and crime</td>
<td>Enhances community pride</td>
</tr>
<tr>
<td>Reduces health care costs</td>
<td>Provides valuable open space</td>
</tr>
<tr>
<td>Productive workforce</td>
<td>Catalyst for relocation</td>
</tr>
</tbody>
</table>
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.
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.
introduction

facility admission and participation

CALENDAR YEAR 2012

<table>
<thead>
<tr>
<th>FACILITY</th>
<th>NUMBER OF VISITS</th>
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<tbody>
<tr>
<td>Laurel Municipal Pool &amp; Greenview Drive Pool Complex</td>
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<tr>
<td>Daily Admissions –LMP</td>
<td>12,871</td>
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<tr>
<td>GDP</td>
<td>2,497</td>
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<tr>
<td>Season Pass holders/scans-LMP</td>
<td>410/3,784</td>
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<tr>
<td>GDP</td>
<td>351/1,767</td>
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<tr>
<td>Robert J. DiPietro Community Center &amp; Armory Community Center</td>
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<tr>
<td>Daily Admission-RJDCC</td>
<td>348</td>
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<tr>
<td>Daily Admissions-LAAMCC</td>
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<tr>
<td>Passes scanned-RJDCC</td>
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<td>Passes scanned-LAAMCC</td>
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<td>After School Drop In-RJDCC</td>
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<td>Drop In</td>
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<td>PROGRAM</td>
<td>NUMBER OF PROGRAMS</td>
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<td>Senior Classes, Events and Trips</td>
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<tr>
<td>Senior Van Transportation</td>
<td>571 days</td>
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<tr>
<td>Youth, Teen and Adult Classes</td>
<td>34 programs offered</td>
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<td>138 classes went</td>
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<td>Camps</td>
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<td>Preschool Classes</td>
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<td>Youth Sports Alliance</td>
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<tr>
<td>Swim Lessons</td>
<td>36 classes</td>
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<td>Water Aerobics</td>
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<td>Swim Team</td>
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<td>Weekend Teen Club</td>
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<td>Middle School Madness</td>
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<td>Teen Outdoor Club</td>
<td>9 Trips</td>
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<td>Pool Daily Attendance</td>
<td>96 Days</td>
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<tr>
<td>Laurel Municipal</td>
<td>96 Days</td>
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<tr>
<td>Greenview Drive</td>
<td>93 Days</td>
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<td>Pool Pass Attendance</td>
<td>673 cards issued</td>
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<td>Laurel Municipal</td>
<td>410 clients</td>
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<tr>
<td>Greenview Drive</td>
<td>324 clients</td>
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<tr>
<td>Camp Admissions - pools</td>
<td>*not including LPR camps</td>
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<td>Lakehouse Boat Rentals</td>
<td>36 Days</td>
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<tr>
<td>Dog Park Memberships</td>
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PARKS & RECREATION REVENUES
TOTAL -- $617,879
PARKS & RECREATION PROGRAM EXPENDITURES
TOTAL -- $1,682,498
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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, 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 Specialist 100%
- Receptionist 100%
- Total Employee Hours: 15,340

PERFORMANCE: Cypress Street playground was replaced along with the addition of a walking path and picnic pavilion. This project was funded by state grants and CIP funds.

FY2014: 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 additional 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
- 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 City of Laurel has been awarded for the 5th consecutive year, Playful USA status by KaBOOM! for its promoting of play/playgrounds in the community.

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 20th 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 an Annual Open House in March, Bike Rodeo Event in June, and annual Dog Show in September.
<table>
<thead>
<tr>
<th>Organizations and Individuals Providing In-Kind Services/Cash Donations/Volunteer Hours</th>
<th>To The Department of Parks and Recreation</th>
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</thead>
<tbody>
<tr>
<td>Laurel Lion’s Club</td>
<td>Laurel Center Mall</td>
</tr>
<tr>
<td>Minuteman Press</td>
<td>Riderwood Village</td>
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<tr>
<td>Laurel Historical Society</td>
<td>Laurel Senior Citizens</td>
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<tr>
<td>Laurel Swim League Assoc.</td>
<td>Laurel Meat Market</td>
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<tr>
<td>M-NCPPC</td>
<td>St. Mary’s School</td>
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<tr>
<td>Boy Scouts And Girl Scouts</td>
<td>Laurel Hurricanes</td>
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<tr>
<td>Laurel Regional Hospital</td>
<td>Church of Latter Day Saints</td>
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<td>Mariner Health Care</td>
<td>Adirondack Tree Experts</td>
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<tr>
<td>Prance Around, LLC Pet Service</td>
<td>Edy’s/Dryer’s Ice Cream</td>
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<td>Food Lion</td>
<td>All Dogs Club Daycare</td>
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<tr>
<td>Safeway</td>
<td>Brenner Animal Hospital</td>
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<td>Giant Foods</td>
<td>Hang Dogs</td>
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### PROJECTED REVENUE

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<tr>
<th>Service Description</th>
<th>Revenue</th>
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<tr>
<td>Pool Season Passes - Annual and Daily</td>
<td>$94,500</td>
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<tr>
<td>Pool Swim Lessons</td>
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<tr>
<td>Bracelets/ID Cards</td>
<td>$50</td>
</tr>
<tr>
<td>Swim Team</td>
<td>$3,500</td>
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<tr>
<td>Sports Leagues and Tournaments</td>
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<tr>
<td>Day Camp</td>
<td>$58,000</td>
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<tr>
<td>Teen Trip Program</td>
<td>$15,000</td>
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<tr>
<td>Special Events</td>
<td>$4,000</td>
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<tr>
<td>Classes/Aerobics</td>
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<tr>
<td>Community Center - Annual and Daily Admissions</td>
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<tr>
<td>Preschool Program</td>
<td>$30,000</td>
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<td>Youth Sports</td>
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<td>Pool Concession</td>
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<td>Lakehouse Concession</td>
<td>$1,500</td>
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<td>Lakehouse Boat Rentals</td>
<td>$3,500</td>
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## Projected Revenue

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
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<tr>
<td>Senior Citizen Trip Program</td>
<td>$5,500</td>
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<tr>
<td>Senior Citizen Class Program</td>
<td>$3,200</td>
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<td>Senior Citizen Special Events</td>
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<td>Senior Van Transportation Registration</td>
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<td>Facility Rentals</td>
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<td>Dog Park Membership Fees</td>
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<td><strong>Subtotal</strong></td>
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## Other Revenue

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<th>Service</th>
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<tr>
<td>Senior Citizen Grant - M-NCPPC</td>
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<td>Afterschool Drop-In/Teen Club Grant – M-NCPPC</td>
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<td>Patuxent River Recreation Complex – Lease</td>
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<tr>
<td>Recreation Youth Programs</td>
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<td><strong>Subtotal</strong></td>
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**Grand Total** $616,379.00
## DEPARTMENT OF PARKS AND RECREATION STAFFING

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<thead>
<tr>
<th>Permanent/Regular Employees:</th>
<th>Director</th>
<th>Deputy Director</th>
<th>Park And Facilities Superintendent</th>
<th>Office Manager</th>
<th>Recreation Facility Manager/Sports Supervisor</th>
<th>Recreation Facility Manager/Aquatic Supervisor</th>
<th>Recreation Program Specialist</th>
<th>Senior Program Coordinator</th>
<th>Assistant Recreation Facility Manager</th>
<th>Facility Maintenance Technician</th>
<th>Facility Foreman</th>
<th>Grounds Supervisor</th>
<th>Grounds Foreman</th>
<th>Administrative Assistant II</th>
<th>Municipal Center Receptionist</th>
<th>Custodians</th>
<th>Laborers</th>
<th>Receptionist/Dispatcher (part-time)</th>
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### PARKS & RECREATION ADMIN

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<th>EXPENDITURES</th>
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<th>2012-2013 Budget</th>
<th>2013-2014 Actual</th>
<th>Budget</th>
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<td>10-5-501-51011 SALARIES-REGULAR</td>
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<td>10-5-501-51071 FICA TAXES</td>
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<td>10-5-501-52504 DESK SUPPLIES</td>
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<td>10-5-501-52539 OTHER MISC SUPPLIES</td>
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DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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, a variety of camp programs for all ages and departmental special events. Though the Department has seen a decrease in participation in its Adult Sports Leagues, the space is now heavily utilized by a growing number of Youth Sports organizations. In addition to Adult and Youth Sports, the department offers a wide range of community special events (Eggstravaganza, Harvest Moon Hayride, Dog Show, Bike Rodeo, Partnership Hall Indoor Family Movies, 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 such as McCullough Field Stage and Partnership Hall at the Barkman-Kaiser Public Safety Complex. The Department works with local community groups such as the Laurel Lions Club and with area businesses for co-sponsorship of events.
PERFORMANCE (cont’d):
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 supplies. Use of athletic fields and facilities is coordinated with the Laurel Boys and Girls Club, Laurel Little League, Laurel Hurricanes Football and Cheerleading, Unity Thunder Cheerleading as well as Laurel and Pallotti High Schools and St. Mary’s CYO and 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 from M-NCPCC. Additionally, grant funds are used to enhance the Laurel Teen Outdoors Club trip program and Summer Teen Camp and a number of family oriented special events.

For the fourth consecutive year, the Department has been recognized by KaBOOM! as a Playful City USA, for its continued dedication to and promotion of Play in the City of Laurel.

FY 2014: 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.
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<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
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### CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### DEPARTMENT OF PARKS & RECREATION
### 505 - RECREATION

#### RECREATION

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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### DEPARTMENT OF PARKS & RECREATION
##### 505 - RECREATION

### RECREATION

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### TOTAL RECREATION

- 2011-2012: 255,183
- 2012-2013: 266,827
- 2013-2014: 175,047
- Total: 294,365

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DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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 new 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 is available for rental and accommodates families and groups spending the day at the facility. A new slide was installed in the main pool.

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.
FY2014: The Department will continue to sponsor family oriented special events and evening programs throughout the summer as well as continue to offer classes and the swim team program.

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<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### DEPARTMENT OF PARKS & RECREATION
##### 510 - LAUREL MUNICIPAL POOL

### MUNICIPAL SWIMMING POOL

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166
CITY OF LAUREL  
FY 2014 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
510 - LAUREL MUNICIPAL POOL

MUNICIPAL SWIMMING POOL

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(-------- 2012-2013 --------)</th>
<th>BUDGET</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>BUDGET</td>
<td>ACTUAL</td>
<td>DETAIL</td>
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<tr>
<td>CAPITAL OUTLAY</td>
<td></td>
<td></td>
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<tr>
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<td>1,171</td>
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<tr>
<td>CHEMICAL FEEDERS</td>
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<tr>
<td>REPLACEMENT DECK CHAIRS</td>
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<td></td>
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<tr>
<td>REPLACEMENT LOUNGE CHAIRS</td>
<td></td>
<td></td>
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<tr>
<td>10-5-510-61020 EQUIPMENT ACQUISITION&gt;500</td>
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<td>1,730</td>
<td>1,171</td>
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<tr>
<td>TOTAL MUNICIPAL SWIMMING POOL</td>
<td>156,137</td>
<td>165,457</td>
<td>95,574</td>
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</table>
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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. A large number of senior adult classes, drop in programs and special events are held during the daytime hours at the center.

The fitness room with state of the art, Matrix line equipment that includes 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 Cypress Street Athletic Field plays host to a variety of sports activities. The addition of covered pavilions with picnic tables and grill at adjacent ends of the field as well as the newly renovated playground makes the facility an ideal place for outdoor enjoyment. Both Department offered athletic leagues and local youth sports organizations work hand in hand to provide year round utilization of the field.
**FY2014**: The Department will continue to offer new programs to meet the needs of the community.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<tbody>
<tr>
<td>Compensation</td>
<td>$170,612</td>
<td>$172,296</td>
<td>$173,280</td>
<td>$173,280</td>
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<tr>
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<tr>
<td>Capital Outlay</td>
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<td>0</td>
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<tr>
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### CITY OF LAUREL
**FY 2014 ADOPTED OPERATING BUDGET**
**DEPARTMENT OF PARKS & RECREATION**
**515 - ROBERT J. DIPIETRO COMMUNITY CENTER**

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<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012 ACTUAL</th>
<th>(-------- 2012-2013 -------) BUDGET</th>
<th>TOTAL DETAIL</th>
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### RJD COMMUNITY CENTER

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<th>BUDGET</th>
<th>TOTAL</th>
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<tbody>
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<td>BUDGET</td>
<td>ACTUAL</td>
<td>DETAIL</td>
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</tr>
<tr>
<td>CAPITAL OUTLAY</td>
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<tr>
<td>10-5-515-61010 EQUIPMENT ACQUISITION&lt;500</td>
<td>0</td>
<td>213</td>
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<td>255,866</td>
<td>161,814</td>
<td>256,350</td>
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</table>
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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 newest aquatic 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 covered pavilion with picnic tables and portable grill is ideal for family outings and may be reserved for private use. The operations of the Greenview Drive Pool complex 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. The indoor cabana is available for use by departmental functions as well as for party rentals.

FY2014: The Department will continue to offer new programs to meet the needs of the community. Expanding the swim lesson programs at this site will continue.
<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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</thead>
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<td>$34,694</td>
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<td>750</td>
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<tr>
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<td>$53,143</td>
<td>$42,124</td>
<td>$42,524</td>
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CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX

GREENVIEW DR PROGRAMS

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
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<th>2013-2014</th>
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<tbody>
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<td>BUDGET</td>
<td>ACTUAL</td>
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<tr>
<td>COMPENSATION</td>
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<tr>
<td>10-5-520-51020 SALARIES-RECREATIONAL</td>
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<td>25,405</td>
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<tr>
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DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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 gaming lounge that is utilized by participants of all ages and is the primary location for the Middle School Youth Club, Anime Club and Yu-Gi-Oh! Club. Participants from the Armory art class program completed decorative painting of the walls in the gaming lounge. 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 and Bike Rodeo are held at the Armory.

To better accommodate the number of space requests by Youth Sports Organizations, a mechanical curtain was installed in the gymnasium allowing for separate groups to use the facility at the same time.
The administrative offices and van service for the Division of Senior Services is housed at the Armory. Additionally, many daytime senior programs are held in the building.

**FY2014:** Proposed building renovations include upgrades to windows and walls. HVAC improvements were completed. The renovations to the rear parking lot were completed.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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## ARMORY COMMUNITY CTR PROG

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<th>(-- -- --) 2012-2013 ACTUAL</th>
<th>(-------) BUDGET</th>
<th>DETAIL</th>
<th>TOTAL BUDGET</th>
<th>WORKSPACE</th>
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<td>139,127</td>
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<td>139,572</td>
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</table>
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 - June 30, 2014

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 Friday Family Fun 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.
FY2014: 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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<td>$12,315</td>
<td>$12,316</td>
<td>$12,316</td>
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<tr>
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## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### DEPARTMENT OF PARKS & RECREATION
##### 535 – GUDE LAKEHOUSE

### GUDE LAKEHOUSE PROGRAMS

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012 ACTUAL</th>
<th>2012-2013 BUDGET</th>
<th>2013-2014 DETAIL</th>
<th>BUDGET</th>
<th>TOTAL WORKSPACE</th>
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<td>SHIFT SUPRV./CONCERTS &amp; MOVIES</td>
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<td>584</td>
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<tr>
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<td>7,397</td>
<td>14,851</td>
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</table>
**DEPARTMENT HEAD:** Michael J. Lhotsky, Director

**FISCAL YEAR:** July 1, 2013- June 30, 2014

**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 opening of the new M-NCPFC operated regional Senior Center, the Department’s senior service program was modified. The Division of Senior Services successfully relocated its administrative offices and van service to the Laurel Armory Community Center and many activities to other City facilities and Community Centers. The Trips and Travel program continues to be popular and has expanded to include evening and weekend offerings. The van transportation service also remains popular and has been utilized by a large number of participants requiring rides to the new M-NCPFC Senior Center.

The grant funded by the M-NCPFC is used to offset transportation costs for trips and excursions as well as for 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. 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.
**FY2014:** Programs will continue to evolve with the intent to complement activities at the regional center. Local trips and special events seem to be popular with the seniors and these programs will continue to expand. Additional Saturday van service will be added to accommodate transportation to programs at the regional center and shopping venues.

The Senior Citizens Advisory Committee has been eliminated, however senior representation has been added to the Recreation Citizens Advisory Committee in order to provide 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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
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<td>$154,416</td>
<td>$166,705</td>
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## CITY OF LAUREL

**FY 2014 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**550 – SENIOR PROGRAMS**

### SENIOR SERVICES

<table>
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<tr>
<th>EXPENDITURES</th>
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<th>(- - - - -) 2012-2013</th>
<th>(- - - - -) 2013-2014</th>
<th>BUDGET DETAIL</th>
<th>TOTAL BUDGET</th>
<th>WORKSPACE</th>
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</table>
DEPARTMENT HEAD:  Michael J. Lhotsky, Director

FISCAL YEAR:  July 1, 2013– June 30, 2014

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 pickup 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 288 acres of parkland, open space and stream valleys. Grounds personnel also maintain approximately 10 acres of rights-of-way.

STAFF:  

<table>
<thead>
<tr>
<th>Position</th>
<th>Hours</th>
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<tbody>
<tr>
<td>Grounds Supervisor</td>
<td>2,080 Hrs.</td>
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<tr>
<td>Grounds Foreman</td>
<td>2,080 Hrs.</td>
</tr>
<tr>
<td>Laborer (2)</td>
<td>4,160 Hrs.</td>
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<tr>
<td>Auxiliary Employees</td>
<td>2,518 Hrs.</td>
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Total Employee Hours: 10,838 Hrs.

PERFORMANCE:  A new playground and picnic pavilion were installed at Cypress Street Field along with a walking path from the Robert J. Dipietro Community Center to the playground.

FY2014:  A playground replacement at Centennial Park is being planned. The Department is assisting with the development of a community garden at Laurel Presbyterian Church. A grant from the Maryland Department of Natural Resources enabled the Department to remove downed trees from several areas of the Patuxent River.
CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE

CITY OF LAUREL FACILITIES

<table>
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<tr>
<th>BUILDINGS</th>
<th>CONSTRUCTED</th>
<th>RENOVATED</th>
<th>SQ. FEET</th>
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<td>Anderson-Murphy Community Center</td>
<td>1927</td>
<td>1974</td>
<td>17,964</td>
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<tr>
<td>Fairall Foundry Public Works Complex</td>
<td>2003</td>
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<tr>
<td>Gude Lakehouse</td>
<td>1986</td>
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<tr>
<td>Comfort Station</td>
<td>1988</td>
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<td>600</td>
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<tr>
<td>Factory House</td>
<td>1840</td>
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<td>2,590</td>
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<td>Robert J. DiPietro Community Center</td>
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<td>18,305</td>
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<tr>
<td>Laurel Municipal Pool Complex</td>
<td>1953</td>
<td>1973</td>
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<tr>
<td>Greenview Drive Pool Complex</td>
<td>1985</td>
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<td>Laurel Municipal Center</td>
<td>1958</td>
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<tr>
<td>Storage Facility</td>
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*Total Square Footage:* 277,384
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<th>LAND</th>
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<td>Greenview Drive Park</td>
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<tr>
<td>Stephen P. Turney Recreation Complex</td>
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<td>Patuxent River Expansion</td>
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<td>Alice B. McCullough Field / Sturgis-Moore Recreation Area</td>
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<td>Snowden Place Tot Lot</td>
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<td>Centennial Park</td>
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<td>Larry T. Smith Memorial Park</td>
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<td>Discovery Community Park</td>
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<td>Laurel Pool Park</td>
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<td>Riverfront Park/Mill Site</td>
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<td>Roland B. Sweitzer Community Park</td>
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<td>Leo E. Wilson Community Park / Dr. Bruce Morley Dog Playground</td>
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<td>Emancipation Community Park</td>
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<td>Bear Branch Stream Valley</td>
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<td>Mulberry Street Tennis Courts</td>
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**Total Acreage:** 288.85
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### DEPARTMENT OF PARKS & RECREATION
### 280 - GROUNDS MAINTENANCE

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<th>EXPENDITURES</th>
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<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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FY2014 DEPARTMENT OF PARKS AND RECREATION MAINTENANCE EXPENDITURES - $1,246,973

- LAUREL MUNICIPAL CENTER: $167,524 (13%)
- BARKMAN-KAISER PUBLIC SAFETY COMPLEX: $203,463 (16%)
- ARMORY ANDERSON-MURPHY COMM CTR: $66,050 (5%)
- FAIRALL FOUNDRY PUBLIC WORKS COMPLEX: $123,871 (10%)
- GUDE LAKEHOUSE: $26,900 (2%)
- MUNICIPAL POOL: $60,500 (5%)
- GREENVIEW DR REC COMPLEX: $32,250 (3%)
- ROBERT J. DIPIETRO COMM CTR: $138,128 (11%)
- PARKS & REC MAINTENANCE FACILITY: $34,870 (3%)
- GROUNDS MAINTENANCE: $382,417 (31%)
- LAUREL MUSEUM: $11,000 (1%)

Total: $1,246,973
CITY OF LAUREL  
FY 2014 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
280 - GROUNDS MAINTENANCE

GROUNDS MAINTENANCE  

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OPERATING EXPENDITURES  

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**CITY OF LAUREL**  
**FY 2014 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**280 - GROUNDS MAINTENANCE**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
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<th>(--------------- 2013-2014 ---------------)</th>
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<td>MIS. HAND AND POWER TOOLS</td>
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<td>10-5-280-52561 UNIFORM PURCHASES</td>
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<tr>
<td>10-5-280-61020 EQUIPMENT ACQUISITION&gt;500</td>
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<td>TOTAL CAPITAL OUTLAY</td>
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<td>1,430</td>
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<td>TOTAL GROUNDS MAINTENANCE</td>
<td>358,612</td>
<td>384,763</td>
<td>196,574</td>
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**TOTAL GROUNDS MAINTENANCE**  

191
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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 during regular business hours and evenings.

FY 2014: The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses. Additional HVAC work is planned.
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### DEPARTMENT OF PARKS & RECREATION
### 281 - LAUREL MUNICIPAL CENTER

### EXPENDITURES

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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### PERSONNEL

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<th>ADOPTED FY2014</th>
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<tr>
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## MUNICIPAL CENTER

### OPERATING EXPENDITURES

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<td>43,139</td>
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<td>40,339</td>
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| OPERATING EXPENDITURES                           |                 |                               |                 |        |        |
| 10-5-281-52020 OUTSIDE SERVICES-OTHER            | 1,020           | 2,405                         | 4,194           | 2,405  |
| PEST CONTROL SERVICES                           |                 |                               |                 |        |        |
| FIRE EXTINGUISHER SERVICE                       |                 |                               |                 |        |        |
| PUBLIC ADDRESS SYSTEM MAINT                      |                 |                               |                 |        |        |
| 10-5-281-52042 EQUIPMENT RENTAL/LEASE            | 1,402           | 1,380                         | 694             | 1,380  |
| ENTRANCE MAT SERVICE                            |                 |                               |                 |        |        |
| MISC. TOOL/EQUIPMENT RENTAL                     |                 |                               |                 |        |        |
| 10-5-281-52201 UTILITY-ELECTRIC                 | 60,918          | 82,000                        | 43,741          | 77,000 |
| 10-5-281-52202 UTILITY-WATER & SEWER            | 4,339           | 3,800                         | 3,355           | 5,000  |
| 10-5-281-52302 ALARM MAINTENANCE                | 9,636           | 6,585                         | 11,267          | 12,000 |
| MONITORING/MAINTENANCE EXPENSE                  |                 |                               |                 |        |        |
| SECURITY CAMERA MAINTENACE                      |                 |                               |                 |        |        |
| 10-5-281-52321 PLUMBING MAINTENANCE             | 0               | 1,200                         | 143             | 600    |
| MAINTENANCE                                     |                 |                               |                 |        |        |
| 10-5-281-52322 ELECTRICAL MAINTENANCE           | 2,359           | 2,000                         | 186             | 2,000  |
| 10-5-281-52323 HEATING/HVAC MAINTENANCE         | 10,653          | 15,000                        | 6,131           | 15,000 |
| EXPENSE FOR 17 ROOF TOP UNITS                   |                 |                               |                 |        |        |
| 10-5-281-52324 GROUNDS MAINTENANCE              | 286             | 300                           | 0              | 300    |
| MULCH AND PLANTS ETC.                           |                 |                               |                 |        |        |
| 10-5-281-52329 MAINTENANCE-OTHER                | 3,945           | 4,000                         | 4,207           | 4,000  |
| BUILDING AND ROOF REPAIR                        |                 |                               |                 |        |        |
| SPRINKLER/SMOKE DETECTOR                       |                 |                               |                 |        |        |
| 10-5-281-52522 JANITORIAL SUPPLIES              | 3,700           | 3,500                         | 2,352           | 3,500  |
| 10-5-281-52524 SIGNS, POSTS, HARDWARE           | 200             | 200                           | 85              | 200    |
| 10-5-281-52530 CONSTR SUPPL & MATERIALS         | 0               | 700                           | 0              | 700    |
| 10-5-281-52539 OTHER MISC SUPPLIES              | 2,542           | 2,500                         | 2,103           | 2,500  |
| PAINT, KEYS, BATTERIES, LOCKS                   |                 |                               |                 |        |        |
| 10-5-281-52561 UNIFORM PURCHASES                | 500             | 500                           | 0              | 500    |
| 10-5-281-52564 WORK BOOT/SHOE PURCHASES         | 78              | 100                           | 63             | 100    |
| **TOTAL OPERATING EXPENDITURES**                | 101,577         | 126,170                       | 78,521          | 127,185 |

### CITY OF LAUREL

**DEPARTMENT OF PARKS & RECREATION**

**281 - LAUREL MUNICIPAL CENTER**
### MUNICIPAL CENTER

<table>
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<th>EXPENDITURES</th>
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<th>2012-2013 BUDGET</th>
<th>2012-2013 ACTUAL</th>
<th>BUDGET DETAIL</th>
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<th>WORKSPACE</th>
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<tr>
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DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013– June 30, 2014

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: There is a contract for the sale of this facility by the end of the current fiscal year.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
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<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
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<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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### CITY OF LAUREL
**FY 2014 ADOPTED OPERATING BUDGET**  
**DEPARTMENT OF PARKS & RECREATION**  
**282 - BARKMAN BUILDING**

**BARKMAN BUILDING**

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<td>10,515</td>
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| TOTAL BARKMAN BUILDING                    | 18,793    | 0                        | 10,515| 0     | 0      | 0     |           |
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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.

FY2014: Staff will continue to provide janitorial and building maintenance. Interior painting and some HVAC upgrades will be scheduled.

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<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<td><strong>COMPENSATION</strong></td>
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<td>87,450</td>
<td>48,969</td>
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### CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX

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<tr>
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<td>BUDGET</td>
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| TOTAL FAIRALL FOUNDRY PUBLIC WORKS COMPLEX | 112,711 | 126,805 | 78,613 | 123,871 |
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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. New front doors have been installed. The gymnasium HVAC unit was replaced.

FY2014: 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.
<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<td>$45,183</td>
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<td>92,945</td>
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<tr>
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<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<tr>
<td>Total:</td>
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# CITY OF LAUREL
## FY 2014 ADOPTED OPERATING BUDGET
### DEPARTMENT OF PARKS & RECREATION
#### 285 - ROBERT J. DIPIETRO COMMUNITY CENTER

**RJD COMMUNITY CENTER**

<table>
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<th>(--------------- 2013-2014 --------------)</th>
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<td>BUDGET</td>
<td>ACTUAL</td>
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<td>WORKSPACE</td>
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<tr>
<td>COMPENSATION</td>
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<td>500</td>
</tr>
<tr>
<td>10-5-285-52564 WORK BOOT/SHOE PURCHASES</td>
<td>79</td>
<td>100</td>
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<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
<td>74,573</td>
<td>94,190</td>
<td>58,108</td>
<td>92,945</td>
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</table>

**TOTAL RJD COMMUNITY CENTER**

<table>
<thead>
<tr>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>DETAIL</th>
<th>TOTAL BUDGET</th>
<th>WORKSPACE</th>
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<tbody>
<tr>
<td>118,190</td>
<td>138,273</td>
<td>88,387</td>
<td>138,128</td>
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</tbody>
</table>
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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

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

PERFORMANCE: The Center continues to provide many drop-in recreational activities for all ages. Youth and adult athletic groups have requested rental space. The rear parking area was improved with landscaping, lighting, and repaving.

FY2014: 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 were started during FY 2013.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Operating Expenses</td>
<td>42,196</td>
<td>61,120</td>
<td>55,050</td>
<td>55,050</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>1,361</td>
<td>0</td>
<td>11,000</td>
<td>11,000</td>
</tr>
<tr>
<td>Total:</td>
<td>$43,557</td>
<td>$61,120</td>
<td>$66,050</td>
<td>$66,050</td>
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</table>
### CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### DEPARTMENT OF PARKS & RECREATION
### 286 - ARMORY ANDERSON - MURPHY COMMUNITY CENTER

#### ARMORY COMMUNITY CENTER

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(-- --) 2012-2013 ------</th>
<th>2013-2014</th>
<th>WORKSPACE</th>
</tr>
</thead>
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<tr>
<td></td>
<td>ACTUAL</td>
<td>BUDGET</td>
<td>ACTUAL</td>
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<tr>
<td>OPERATING EXPENDITURES</td>
<td></td>
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</tr>
<tr>
<td>10-5-286-5200  OUTSIDE SERVICES-OTHER</td>
<td>8,627</td>
<td>6,970</td>
<td>6,778</td>
<td>6,500</td>
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<tr>
<td>PEST CONTROL SERVICE</td>
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<tr>
<td>FIRE EXTINGUISHER</td>
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</tr>
<tr>
<td>CITY HOLIDAY LIGHTING</td>
<td></td>
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<tr>
<td>10-5-286-52042 EQUIPMENT RENTAL/LEASE</td>
<td>576</td>
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<td>600</td>
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<td>ENTRANCE MAT SERVICE</td>
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<tr>
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<td>20,000</td>
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<td>UTILITY-WATER &amp; SEWER</td>
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<tr>
<td>10-5-286-52203 UTILITY-GAS &amp; OIL</td>
<td>5,007</td>
<td>10,000</td>
<td>3,076</td>
<td>8,000</td>
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<tr>
<td>10-5-286-52302 ALARM MAINTENANCE</td>
<td>626</td>
<td>850</td>
<td>378</td>
<td>850</td>
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<tr>
<td>MONTHLY SERVICE/OFFICE AREA</td>
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<tr>
<td>SECURITY CAMERA</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>10-5-286-52321 PLUMBING MAINTENANCE</td>
<td>858</td>
<td>2,000</td>
<td>3,311</td>
<td>800</td>
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<td>MAINTENANCE</td>
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<tr>
<td>10-5-286-52322 ELECTRICAL MAINTENANCE</td>
<td>314</td>
<td>1,800</td>
<td>636</td>
<td>1,800</td>
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<td>10-5-286-52323 HEATING/HVAC MAINTENANCE</td>
<td>7,819</td>
<td>8,000</td>
<td>4,715</td>
<td>8,000</td>
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<td>MAINTENANCE CONTRACTS</td>
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<tr>
<td>MONTHLY SERVICE CONTRACT</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>10-5-286-52324 GROUNDS MAINTENANCE</td>
<td>476</td>
<td>500</td>
<td>0</td>
<td>500</td>
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<tr>
<td>MULCH AND PLANTS ETC</td>
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<tr>
<td>10-5-286-52325 BUILDING MAINTENANCE</td>
<td>825</td>
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<td>136</td>
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<td>MISC. INTERIOR LOCK/GLASS ETC</td>
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<tr>
<td>10-5-286-52329 MAINTENANCE-OTHER</td>
<td>534</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
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<tr>
<td>ROOF AND EMERGENCY REPAIRS</td>
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<td>10-5-286-52522 JANITORIAL SUPPLIES</td>
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<td>2,800</td>
<td>1,320</td>
<td>2,800</td>
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<td>10-5-286-52524 SIGNS, POSTS, HARDWARE</td>
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<td>73</td>
<td>200</td>
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<tr>
<td>10-5-286-52530 CONSTR SUPPL &amp; MATERIALS</td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>400</td>
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<tr>
<td>10-5-286-52539 OTHER MISC SUPPLIES</td>
<td>1,440</td>
<td>1,600</td>
<td>1,485</td>
<td>1,600</td>
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<tr>
<td>PAINT, BULBS, KEYS ETC.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
<td>42,196</td>
<td>61,120</td>
<td>34,259</td>
<td>55,050</td>
</tr>
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</table>

#### CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ORI-286-61020 EQUIPMENT ACQUISITION&gt;500</th>
<th>TREADMILL</th>
<th>ELIPTICAL MACHINE</th>
<th>RECUMBENT STATIONARY BIKE</th>
<th>TOTAL CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,361</td>
<td>4,500.00</td>
<td>4,500.00</td>
<td>2,000.00</td>
<td>1,361</td>
</tr>
</tbody>
</table>

TOTAL ARMORY COMMUNITY CENTER | 43,557 | 61,120 | 34,259 | 66,050 |
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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. The roof was replaced with the cooperation of the Maryland Historic Trust.

FY2014: The facility will continue to host a full schedule of activities this year. Renovations and repairs to the existing chimneys will be scheduled.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY 2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>8,393</td>
<td>11,000</td>
<td>11,000</td>
<td>11,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>$8,393</td>
<td>$11,000</td>
<td>$11,000</td>
<td>$11,000</td>
</tr>
<tr>
<td>Expenditures</td>
<td>2011-2012 Actual</td>
<td>2012-2013 Budget</td>
<td>2012-2013 Actual</td>
<td>Budget Detail</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>---------------</td>
</tr>
<tr>
<td>10-5-287-52201 Utility - Electric</td>
<td>2,220</td>
<td>4,150</td>
<td>1,394</td>
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</tr>
<tr>
<td>10-5-287-52202 Utility - Water &amp; Sewer</td>
<td>356</td>
<td>440</td>
<td>128</td>
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</tr>
<tr>
<td>10-5-287-52203 Utility - Gas &amp; Oil</td>
<td>1,281</td>
<td>2,000</td>
<td>858</td>
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<tr>
<td>10-5-287-52302 Alarm Maintenance</td>
<td>1,655</td>
<td>1,000</td>
<td>666</td>
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<tr>
<td>10-5-287-52321 Plumbing Maintenance</td>
<td>0</td>
<td>1,100</td>
<td>0</td>
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<tr>
<td>10-5-287-52323 Heating/HVAC Maintenance</td>
<td>1,979</td>
<td>1,500</td>
<td>1,307</td>
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<tr>
<td>HVAC Contract</td>
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<td>1,500.00</td>
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<tr>
<td>10-5-287-52324 Grounds Maintenance</td>
<td>326</td>
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<td>0</td>
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</tr>
<tr>
<td>10-5-287-52329 Maintenance - Other</td>
<td>575</td>
<td>810</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Sprinkler/Smoke Detector</td>
<td></td>
<td></td>
<td></td>
<td>810.00</td>
</tr>
<tr>
<td>Total Operating Expenditures</td>
<td>8,393</td>
<td>11,000</td>
<td>4,352</td>
<td></td>
</tr>
<tr>
<td>Total Laurel Museum</td>
<td>8,393</td>
<td>11,000</td>
<td>4,352</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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: Daily maintenance is performed to keep the facility in good condition.

FY 2014: The Lakehouse continues to be a popular venue for small rental groups.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
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<td>30,175</td>
<td>26,900</td>
<td>26,900</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>364</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>$16,353</td>
<td>$30,175</td>
<td>$26,900</td>
<td>$26,900</td>
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</table>
### CITY OF LAUREL
**FY 2014 ADOPTED OPERATING BUDGET**
**DEPARTMENT OF PARKS & RECREATION**
**288 - GUDE LAKEHOUSE**

#### GUDE LAKEHOUSE

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(-------- 2012-2013 --------)</th>
<th>2013-2014</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OPERATING EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-288-52020 OUTSIDE SERVICES-OTHER</td>
<td>1,430</td>
<td>2,600</td>
<td>1,600</td>
</tr>
<tr>
<td>PEST CONTROL</td>
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<td></td>
</tr>
<tr>
<td>10-5-288-52201 UTILITY-ELECTRIC</td>
<td>6,982</td>
<td>12,860</td>
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</tr>
<tr>
<td>10-5-288-52202 UTILITY-WATER &amp; SEWER</td>
<td>642</td>
<td>700</td>
<td>800</td>
</tr>
<tr>
<td>10-5-288-52302 ALARM MAINTENANCE</td>
<td>779</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>10-5-288-52306 BUILDING EQUIPMENT MAINT KITCHEN APPLIANCES</td>
<td>0</td>
<td>575</td>
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<tr>
<td>10-5-288-52321 PLUMBING MAINTENANCE</td>
<td>115</td>
<td>1,200</td>
<td>600</td>
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<tr>
<td>MAINTENANCE</td>
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<td></td>
</tr>
<tr>
<td>10-5-288-52322 ELECTRICAL MAINTENANCE</td>
<td>1,644</td>
<td>800</td>
<td>4,000</td>
</tr>
<tr>
<td>LAKEHOUSE, STAGE &amp; SHED</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>10-5-288-52323 HEATING/HVAC MAINTENANCE</td>
<td>309</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>10-5-288-52324 GROUNDS MAINTENANCE</td>
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<td>1,000</td>
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<tr>
<td>MULCH AND PLANTS</td>
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</tr>
<tr>
<td>REPLACEMENT BANNERS</td>
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<tr>
<td>10-5-288-52325 BUILDING MAINTENANCE</td>
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<td>1,200</td>
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<tr>
<td>LAKEHOUSE, STAGE &amp; SHED</td>
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<td></td>
</tr>
<tr>
<td>10-5-288-52329 MAINTENANCE-OTHER</td>
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</tr>
<tr>
<td>EMERGENCY AND PATH LIGHTING</td>
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</tr>
<tr>
<td>SPRINKLER/SMOKE DETECTOR</td>
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</tr>
<tr>
<td>10-5-288-52522 JANITORIAL SUPPLIES</td>
<td>1,291</td>
<td>1,300</td>
<td>1,300</td>
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<tr>
<td>10-5-288-52530 CONSTR SUPPL &amp; MATERIALS</td>
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<td>200</td>
<td>200</td>
</tr>
<tr>
<td>10-5-288-52539 OTHER MISC SUPPLIES</td>
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<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>PAINT/LOCKS/ KEYS/BULBS ETC</td>
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<tr>
<td>TOTAL OPERATING EXPENDITURES</td>
<td>15,988</td>
<td>28,035</td>
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<td><strong>CAPITAL OUTLAY</strong></td>
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<tr>
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<td>2,140</td>
<td>2,140</td>
</tr>
<tr>
<td><strong>TOTAL GUDE LAKEHOUSE</strong></td>
<td>16,352</td>
<td>30,175</td>
<td>26,900</td>
</tr>
</tbody>
</table>

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209
DEPARTMENT HEAD:  Michael J. Lhotsky, Director

FISCAL YEAR:  July 1, 2013 – June 30, 2014

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:  A new slide has been installed in the main pool. Window air conditioning units were installed in the concession area and the office area for staff comfort and to assist with the computer equipment. Pool furniture and new awnings were purchased.

FY2014:  Staff will continue to provide a safe and well maintained facility. Recent State and County mandates for ADA accessibility may require some changes to the pool. Final determinations have not been approved at this time Staff will continue to monitor updated information as it becomes available.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$0</td>
<td>$0</td>
<td>$64,380</td>
<td>$64,380</td>
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<tr>
<td>Operating Expenses</td>
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<td>60,500</td>
<td>60,500</td>
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<tr>
<td>Capital Outlay</td>
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<td>Total:</td>
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</table>
## City of Laurel
### FY 2014 Adopted Operating Budget
#### Department of Parks & Recreation
289 - Laurel Municipal Pool

### Pool Maintenance

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2011-2012 Actual</th>
<th>2012-2013 Budget</th>
<th>2013-2014 Budget</th>
<th>Total Budget</th>
<th>Workspace</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td>--------------</td>
<td>-----------</td>
</tr>
<tr>
<td>10-5-289-52000 OUTSIDE SERVICES-OTHER</td>
<td>11,664</td>
<td>6,500</td>
<td>5,190</td>
<td>10,000</td>
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</tr>
<tr>
<td>PEST CONTROL SERVICE</td>
<td></td>
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### Capital Outlay

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<th>2011-2012 Actual</th>
<th>2012-2013 Budget</th>
<th>2013-2014 Budget</th>
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**Total Pool Maintenance**

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<th>2013-2014 Budget</th>
<th>Total Budget</th>
<th>Workspace</th>
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<tr>
<td>10-5-289-52020 OUTSIDE SERVICES-OTHER</td>
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211
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

PURPOSE: This facility houses 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. The new Partnership Activity Center opened in the fall of 2011. This facility will house community events along with police department activities and training venues. Daily maintenance will continue to be performed for the entire facility. Improvements have been made to the capacity of the emergency generator so that it will power the entire facility. Audio/visual improvements have been made to Partnership Activity Center.

FY 2014: Staff will continue to maintain the facility with a combination of full time and auxiliary employees.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
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<tr>
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### CITY OF LAUREL

**FY 2014 ADOPTED OPERATING BUDGET**

**DEPARTMENT OF PARKS & RECREATION**

- **290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX**

#### BARKMAN-KAISER PUBLIC SAFETY COMPLEX

<table>
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<tr>
<th>EXPENDITURES</th>
<th>2011-2012 ACTUAL</th>
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<th>2012-2013</th>
<th>(- - - -)</th>
<th>BUDGET</th>
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<td>PAINT, LOCKS, KEYS, BULBS ETC.</td>
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<td></td>
<td></td>
<td></td>
<td>2,500.00</td>
<td></td>
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</tr>
</tbody>
</table>
### CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
### DEPARTMENT OF PARKS & RECREATION
### 290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX

**BARKMAN-KAISER PUBLIC SAFETY COMPLEX**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(- - - - 2012-2013 - - - -)</th>
<th>(- - - - 2013-2014 - - - -)</th>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>ACTUAL</th>
<th>DETAIL</th>
<th>BUDGET</th>
<th>TOTAL</th>
<th>WORKSPACE</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-5-290-52561 UNIFORM PURCHASES</td>
<td>1,000</td>
<td>1,000</td>
<td>358</td>
<td>1,000</td>
<td>_______</td>
<td></td>
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<tr>
<td>10-5-290-52564 WORK BOOT/SHOE PURCHASES</td>
<td>164</td>
<td>200</td>
<td>79</td>
<td>200</td>
<td>_______</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENDITURES</strong></td>
<td><strong>128,576</strong></td>
<td><strong>136,558</strong></td>
<td><strong>80,043</strong></td>
<td><strong>139,083</strong></td>
<td><strong>-------</strong></td>
<td></td>
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<td></td>
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</tr>
</tbody>
</table>

**CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012</th>
<th>(- - - - 2012-2013 - - - -)</th>
<th>(- - - - 2013-2014 - - - -)</th>
<th>2011-2012</th>
<th>(- - - - 2012-2013 - - - -)</th>
<th>(- - - - 2013-2014 - - - -)</th>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>ACTUAL</th>
<th>DETAIL</th>
<th>BUDGET</th>
<th>TOTAL</th>
<th>WORKSPACE</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-5-290-61010 EQUIPMENT ACQUISITION&lt;5500</td>
<td>499</td>
<td>0</td>
<td>0</td>
<td>499</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>_______</td>
<td>_______</td>
<td>_______</td>
<td>_______</td>
<td>_______</td>
<td>__________</td>
</tr>
<tr>
<td>10-5-290-61020 EQUIPMENT ACQUISITION&gt;5500</td>
<td>8,362</td>
<td>0</td>
<td>0</td>
<td>8,362</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>_______</td>
<td>_______</td>
<td>_______</td>
<td>_______</td>
<td>_______</td>
<td>__________</td>
</tr>
<tr>
<td><strong>TOTAL CAPITAL OUTLAY</strong></td>
<td><strong>8,861</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>8,861</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td>_______</td>
<td>_______</td>
<td>_______</td>
<td>_______</td>
<td>_______</td>
<td>__________</td>
</tr>
</tbody>
</table>

**TOTAL BARKMAN-KAISER PUBLIC SAFETY COMPLEX**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>ACTUAL</th>
<th>DETAIL</th>
<th>BUDGET</th>
<th>TOTAL</th>
<th>WORKSPACE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL OPERATING EXPENDITURES</strong></td>
<td><strong>218,899</strong></td>
<td><strong>218,768</strong></td>
<td><strong>124,982</strong></td>
<td><strong>203,463</strong></td>
<td><strong>-------</strong></td>
<td><strong>-------</strong></td>
<td><strong>-------</strong></td>
</tr>
</tbody>
</table>

214
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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. The cabana meeting rooms have become very popular for small parties and family functions. A picnic pavilion was added.

FY2014: 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. Staff is monitoring expected ADA changes from Prince Georges County Health Department. Those changes will be addressed when they are finalized.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>27,167</td>
<td>31,725</td>
<td>32,250</td>
<td>32,250</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>3,428</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>$30,595</td>
<td>$31,725</td>
<td>$32,250</td>
<td>$32,250</td>
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</tbody>
</table>
CITY OF LAUREL  
FY 2014 ADOPTED OPERATING BUDGET  
DEPARTMENT OF PARKS & RECREATION  
291 - GREENVIEW DRIVE RECREATION COMPLEX  

GREENVIEW DR REC COMPLEX  

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2011-2012 Actual</th>
<th>2012-2013 Budget</th>
<th>2013-2014 Detail</th>
<th>Budget</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING EXPENDITURES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-5-291-52020 OUTSIDE SERVICES</td>
<td>5,352</td>
<td>4,500</td>
<td>4,123</td>
<td>3,000</td>
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<tr>
<td>POOL CLEANING</td>
<td></td>
<td></td>
<td></td>
<td>2,250.00</td>
<td></td>
</tr>
<tr>
<td>FIRE EXTINGUISHER SERVICE</td>
<td></td>
<td></td>
<td></td>
<td>150.00</td>
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</tr>
<tr>
<td>PEST CONTROL</td>
<td></td>
<td></td>
<td></td>
<td>600.00</td>
<td></td>
</tr>
<tr>
<td>10-5-291-52201 UTILITY-ELECTRIC</td>
<td>8,969</td>
<td>10,500</td>
<td>7,603</td>
<td>11,000</td>
<td></td>
</tr>
<tr>
<td>10-5-291-52202 UTILITY-WATER &amp; SEWER</td>
<td>3,904</td>
<td>5,375</td>
<td>1,112</td>
<td>4,500</td>
<td></td>
</tr>
<tr>
<td>10-5-291-52203 UTILITY-GAS &amp; OIL</td>
<td>993</td>
<td>600</td>
<td>417</td>
<td>750</td>
<td></td>
</tr>
<tr>
<td>10-5-291-52302 ALARM MAINTENANCE</td>
<td>652</td>
<td>800</td>
<td>234</td>
<td>800</td>
<td></td>
</tr>
<tr>
<td>10-5-291-52306 BUILDING EQUIPMENT MAINT KITCHEN EQUIP. &amp; APPLIANCES</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>500.00</td>
<td></td>
</tr>
<tr>
<td>10-5-291-52321 PLUMBING MAINTENANCE</td>
<td>450</td>
<td>1,000</td>
<td>310</td>
<td>1,000</td>
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</tr>
<tr>
<td>10-5-291-52322 ELECTRICAL MAINTENANCE</td>
<td>1,186</td>
<td>1,000</td>
<td>0</td>
<td>1,500</td>
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</tr>
<tr>
<td>10-5-291-52323 HVAC MAINTENANCE</td>
<td>1,757</td>
<td>1,000</td>
<td>1,827</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>10-5-291-52324 GROUNDS MAINTENANCE COURT MAINTENANCE</td>
<td>480</td>
<td>750</td>
<td>1,000</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>10-5-291-52325 BUILDING MAINTENANCE CAULKING AND REPAIRS</td>
<td>0</td>
<td>800</td>
<td>800.00</td>
<td>800</td>
<td></td>
</tr>
<tr>
<td>10-5-291-52329 MAINTENANCE-OTHER DOORS, LOCKS AND ROOF REPAIRS</td>
<td>824</td>
<td>800</td>
<td>800.00</td>
<td>800</td>
<td></td>
</tr>
<tr>
<td>10-5-291-52322 JANITORIAL SUPPLIES POOL AND CABANNA</td>
<td>1,623</td>
<td>1,500</td>
<td>1,146</td>
<td>1,500</td>
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</tr>
<tr>
<td>EQUIMENT ACQUISITION&lt;$500</td>
<td>3,427</td>
<td>0</td>
<td>0</td>
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<tr>
<td>TOTAL CAPITAL OUTLAY</td>
<td>3,427</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>TOTAL GREENVIEW DR REC COMPLEX</td>
<td>30,593</td>
<td>31,725</td>
<td>17,426</td>
<td>32,250</td>
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</tr>
</tbody>
</table>

TOTAL GREENVIEW DR REC COMPLEX  

216
DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2013 – June 30, 2014

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 houses the Department of Parks and Recreation Maintenance operations equipment and serve as a base location for maintenance staff. Renovations to the exterior and interior have been completed. Additional plans include the construction of a storage facility to house the Rehabilitation Unit and the new Police Emergency Command vehicle. Upgrades to the water supply and a fire suppression system were installed.

FY2014: Additional landscaping and the finalizing of a security system are planned.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>16,394</td>
<td>48,670</td>
<td>34,870</td>
<td>34,870</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>364</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>$16,758</td>
<td>$48,670</td>
<td>$34,870</td>
<td>$34,870</td>
</tr>
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</table>
### P&R MAINTENANCE FACILITY

#### OPERATING EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Outside Services-Other</td>
<td>616</td>
<td>920</td>
<td>852</td>
<td>920</td>
<td></td>
<td></td>
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<tr>
<td>Pest Control Service</td>
<td></td>
<td></td>
<td></td>
<td>770.00</td>
<td>770.00</td>
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</tr>
<tr>
<td>Fire Extinguisher Service</td>
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<td></td>
<td></td>
<td>150.00</td>
<td>150.00</td>
<td></td>
</tr>
<tr>
<td>Equipment Rental/Lease</td>
<td>426</td>
<td>150</td>
<td>0</td>
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<td></td>
<td></td>
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<tr>
<td>Misc. Tool/Equipment Rental</td>
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<td></td>
<td></td>
<td>150.00</td>
<td>150.00</td>
<td></td>
</tr>
<tr>
<td>Utility-Electric</td>
<td></td>
<td></td>
<td></td>
<td>11,000.00</td>
<td>11,000.00</td>
<td></td>
</tr>
<tr>
<td>Utility-Water &amp; Sewer</td>
<td>276</td>
<td>1,200</td>
<td>336</td>
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<td></td>
<td></td>
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<tr>
<td>Utility-Gas &amp; Oil</td>
<td>2,149</td>
<td>8,000</td>
<td>1,462</td>
<td>5,000</td>
<td>1,962</td>
<td></td>
</tr>
<tr>
<td>Alarm Maintenance</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Building Equipment Maintenance</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Utility-Electric Including Equip. Shed</td>
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<td></td>
<td></td>
<td>11,000.00</td>
<td>11,000.00</td>
<td></td>
</tr>
<tr>
<td>Electrical Maintenance</td>
<td>1,781</td>
<td>1,800</td>
<td>180</td>
<td>1,500</td>
<td>1,680</td>
<td></td>
</tr>
<tr>
<td>Heating/AC Maintenance</td>
<td>0</td>
<td>5,200</td>
<td>0</td>
<td>5,200</td>
<td>5,200</td>
<td></td>
</tr>
<tr>
<td>Grounds Maintenance</td>
<td>523</td>
<td>500</td>
<td>42</td>
<td>1,000</td>
<td>1,052</td>
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<tr>
<td>Building Maintenance</td>
<td>212</td>
<td>2,000</td>
<td>269</td>
<td>2,000</td>
<td>2,269</td>
<td></td>
</tr>
<tr>
<td>Sprinkler, Smoke Detector</td>
<td></td>
<td></td>
<td></td>
<td>1,500.00</td>
<td>1,500.00</td>
<td></td>
</tr>
<tr>
<td>Mechanical Gate Maintenance</td>
<td></td>
<td></td>
<td></td>
<td>500.00</td>
<td>500.00</td>
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<tr>
<td>Maintenance-Other</td>
<td>447</td>
<td>1,000</td>
<td>1,040</td>
<td>1,000</td>
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<td></td>
</tr>
<tr>
<td>Door Lock and Roof Repairs</td>
<td></td>
<td></td>
<td></td>
<td>500.00</td>
<td>500.00</td>
<td></td>
</tr>
<tr>
<td>Emergency Repairs</td>
<td></td>
<td></td>
<td></td>
<td>500.00</td>
<td>500.00</td>
<td></td>
</tr>
<tr>
<td>Janitorial Supplies</td>
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<td>769</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Signs, Posts, Hardware</td>
<td>400</td>
<td>200</td>
<td>97</td>
<td>200</td>
<td>297</td>
<td></td>
</tr>
<tr>
<td>Constr Suppl &amp; Materials</td>
<td>268</td>
<td>400</td>
<td>0</td>
<td>400</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Other Misc Supplies</td>
<td>1,755</td>
<td>1,500</td>
<td>615</td>
<td>1,500</td>
<td>1,515</td>
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</tr>
<tr>
<td>Total Operating Expenditures</td>
<td>16,394</td>
<td>46,670</td>
<td>9,588</td>
<td>34,870</td>
<td>34,578</td>
<td></td>
</tr>
</tbody>
</table>

#### CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>2013-2014 Budget</th>
<th>2013-2014 Total</th>
<th>Workspace</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment Acquisition &lt;$500</td>
<td>363</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Capital Outlay</td>
<td>363</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<p>| Total P&amp;R Maintenance Facility | 16,757 | 46,670 | 9,588 | 34,870 | |
|------------------------------|-------|-------|-------|-------|</p>
<table>
<thead>
<tr>
<th>FY 2014</th>
<th>ADOPTED BUDGET</th>
<th>NON-DEPARTMENTAL</th>
</tr>
</thead>
</table>
FISCAL YEAR: July 1, 2013 - June 30, 2014

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 Debt Service, Employer’s Pension Contribution, Employee Training and Tuition, Property Insurance, Employee Insurance, and Operating Transfer to the CIP.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>ACTUAL FY2012</th>
<th>BUDGETED FY2013</th>
<th>PROPOSED FY2014</th>
<th>ADOPTED FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$25,231</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>9,232,645</td>
<td>6,621,781</td>
<td>7,272,526</td>
<td>7,272,526</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>$9,257,876</td>
<td>$6,631,781</td>
<td>$7,282,526</td>
<td>$7,282,526</td>
</tr>
</tbody>
</table>
CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL

NON-DEPARTMENTAL EXPENDITURES
TOTAL -- $7,282,526

- DEBT SERVICE $2,050,257
  28%
- EMPLOYEE TRAINING/TUITION $70,812
  1%
- GENERAL INSURANCE $2,544,963
  35%
- MISC. FINANCIAL USES $611,000
  8%
- RETIREMENT/PENSION
  $2,005,494
  28%
## CITY OF LAUREL
### FY 2014 ADOPTED OPERATING BUDGET
#### NON-DEPARTMENTAL

### OPERATING EXPENDITURES

| 10-5-650-56001 ISSUANCE FEES | 54,283 | 0 | 0 | 0 |
| 10-5-650-56112 2007 PIB PRINCIPAL | 490,900 | 509,500 | 0 | 529,500 |
| 10-5-650-56114 2004 PIB PRINCIPAL | 309,000 | 319,600 | 0 | 331,900 |
| 10-5-650-56115 2012 PIB PRINCIPAL | 0 | 255,000 | 0 | 268,000 |
| 10-5-650-56141 LOAN PRIN-VOL RESCUE SQD | 94,756 | 97,290 | 72,740 | 97,290 |
| 10-5-650-56142 LOAN PRIN-VOL FIRE DEPT | 33,029 | 34,479 | 25,748 | 34,479 |
| 10-5-650-56143 LOAN PRIN-PNC-LFD FACILITY | 280,700 | 162,894 | 123,962 | 162,894 |
| PURCH 811 5TH ST>2.24% | | | | 162,894.00 |
| ADDL PRINCIPAL PAYMENT | | | | 0.00 |
| 10-5-650-56146 LOAN PRIN-PNC-P&R MAINT FACIL | 189,980 | 154,525 | 115,620 | 154,525 |
| 7703/7705 SANDY SPR RD>2.24% | | | | 154,525.00 |
| ADDL PRINCIPAL PAYMENT | | | | 0.00 |

**TOTAL OPERATING EXPENDITURES**

| 1,452,648 | 1,533,288 | 338,070 | 1,578,588 |

**TOTAL PRINCIPAL**

| 1,452,648 | 1,533,288 | 338,070 | 1,578,588 |

### INTEREST

| 10-5-655-56214 2004 PIB INTEREST | 85,528 | 73,720 | 37,375 | 62,766 |
| 10-5-655-56215 2012 PIB INTEREST | 0 | 90,800 | 32,375 | 57,595 |
| 10-5-655-56241 LOAN INT-VOL RESCUE SQUAD | 12,233 | 9,699 | 7,502 | 9,699 |
| 10-5-655-56242 LOAN INT-VOL FIRE DEPT | 10,033 | 8,565 | 6,549 | 8,565 |
| 10-5-655-56243 LOAN INT-PNC-LFD FACILITY | 34,901 | 32,801 | 22,661 | 32,801 |
| 811 5TH ST>2.24% | | | | 32,801.00 |
| 10-5-655-56246 LOAN INT-PNC-P&R MAINT FACIL | 34,671 | 30,929 | 23,470 | 30,929 |
| 7703/7705 SANDY SPR RD>2.24% | | | | 30,929.00 |

**TOTAL OPERATING EXPENDITURES**

| 430,016 | 480,728 | 247,387 | 471,669 |

**TOTAL INTEREST**

| 430,016 | 480,728 | 247,387 | 471,669 |
## Retirement

### Operating Expenditures

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<td>3,000</td>
<td>20,000</td>
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<td>1,662,636</td>
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<td>1,682,636</td>
<td>1,665,636</td>
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<td>1,682,636</td>
<td>1,665,636</td>
<td>2,005,494</td>
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### Employee Training

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<td>10-5-810-53105 Training-City Council</td>
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<td>0</td>
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<td>236</td>
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<td>55,914</td>
<td>43,179</td>
<td>69,612</td>
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<tr>
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<td>42,694</td>
<td>55,914</td>
<td>43,179</td>
<td>69,612</td>
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### Employee Tuition

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<thead>
<tr>
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<th>2013-2014</th>
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<tr>
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### Property Insurance

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<th>2013-2014</th>
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<td>294,856</td>
<td>296,608</td>
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**Note:** Actuals and budget figures are compared for the fiscal years 2011-2012 and 2012-2013, with the budget for the fiscal year 2013-2014.
#City of Laurel

**FY 2014 Adopted Operating Budget**

## Non-Departmental

### Bonding Insurance

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<thead>
<tr>
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<tbody>
<tr>
<td><strong>Operating Expenditures</strong></td>
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<tr>
<td>10-5-940-53430 Bonds, Forgery, Cash/Cks</td>
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<td>5,989</td>
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<td>17,845</td>
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<td>Crime Insurance</td>
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<td>Treasurer's Bond</td>
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<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td>15,999</td>
<td>18,009</td>
<td>5,989</td>
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<td>17,845</td>
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<td><strong>Total Bonding Insurance</strong></td>
<td>15,999</td>
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### Employee Insurance

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<tr>
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<td>25,231</td>
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<td>8,617</td>
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<td><strong>Operating Expenditures</strong></td>
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### MISC FINANCIAL USES

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<th>(-------- 2013-2014 --------)</th>
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### SPECIAL TAXING DISTRICT

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<th>(-------- 2013-2014 --------)</th>
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<td>8</td>
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## Non-Departmental

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<td>Fiscal Specialist II</td>
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<td>Housing &amp; Code Enforcement Officer I</td>
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<tr>
<td>9</td>
<td>Human Resource Specialist II</td>
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<tr>
<td>9</td>
<td>Permit Coordinator</td>
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<td>10</td>
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<tr>
<td>10</td>
<td>Public Information Coordinator</td>
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<tr>
<td>10</td>
<td>Project &amp; Facilities Inspector</td>
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<td>11</td>
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<tr>
<td>11</td>
<td>Facility Maintenance Technician</td>
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<tr>
<td>11</td>
<td>Grounds Supervisor</td>
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<td>Human Resource Specialist III</td>
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<td>Fleet Maintenance Supervisor</td>
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CITY OF LAUREL  
FY 2014 ADOPTED OPERATING BUDGET  
NON-DEPARTMENTAL  

AUXILIARY  

(HOURLY WAGE ROUNDED TO NEAREST CENT)

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## CITY OF LAUREL
FY 2014 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL

**RECREATIONAL**
(*HOURLY WAGE ROUNDED TO NEAREST CENT*)

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<thead>
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