



# CITY OF LAUREL, MARYLAND

**ORDINANCE NO. 2011  
AN ORDINANCE ADOPTING THE GENERAL OPERATING BUDGET AND CAPITAL  
IMPROVEMENT PROGRAM OF THE MAYOR AND CITY COUNCIL OF LAUREL,  
MARYLAND, FOR THE FISCAL YEAR  
JULY 1, 2023 THROUGH JUNE 30, 2024 AND TO LEVY PROPERTY TAXES;  
AND TO AUTHORIZE THE COLLECTION OF SUCH TAXES**

**Sponsored by the City Council President at the request of the Administration.**

**WHEREAS**, the Mayor has presented the City Council with his proposed budget,  
and

**WHEREAS**, the City Council has held work sessions and appropriate public  
hearings on such proposed budget, and

**WHEREAS**, the Mayor and City Council have agreed upon the FY2024 General  
Operating Budget and FY2024-FY2029 Capital Improvement Program, including the  
reauthorization of prior year funds, as summarized below.

**NOW, THEREFORE, BE IT ENACTED AND ORDAINED** by the Mayor and City  
Council of Laurel, Maryland that the following General Operating Budget and Capital  
Improvement Program for the Fiscal Year July 1, 2023 through June 30, 2024 is hereby  
adopted.

| <u>REVENUES BY CATEGORY</u>       | FY2024 PROPOSED<br>ORD2011 |
|-----------------------------------|----------------------------|
| 4010 - R/E TAX REVENUE            | \$26,661,305               |
| 4030 - PERSONAL PROP TAX          | 1,410,000                  |
| 4040 - PERSONAL PROP-INT/PENTALTY | 68,500                     |
| 4050 - LOCAL TAXES                | 4,400,000                  |
| 4060 - OTHER LOCAL TAXES          | 1,718,892                  |
| 4110 - LICENSES                   | 632,075                    |
| 4130 - PERMITS                    | 422,510                    |
| 4210 - FEDERAL GRANTS             | 90,595                     |
| 4230 - STATE GRANTS               | 569,100                    |
| 4250 - COUNTY GRANTS              | 275,362                    |
| 4310 - GENERAL GOV'T SERVICE CH   | 156,097                    |
| 4340 - SANITATION SERVICE CHGS    | 164,000                    |
| 4350 - SERVICE CHARGE-HEALTH      | 10,000                     |
| 4370 - FACILITY RENTALS           | 127,090                    |
| 4411 - SWIMMING POOL FEES         | 124,010                    |

Underlining indicates new language added.

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\* \* \* Asterisks indicate intervening language and section unchanged.



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|                                 |                     |
|---------------------------------|---------------------|
| 4413 - RECREATION PROGRAM FEES  | 74,000              |
| 4415 - P&R ACTIVITY FEES        | 83,825              |
| 4417 - P&R CONCESSION FEES      | 21,500              |
| 4430 - SENIOR PROGRAM FEES      | 12,100              |
| 4620 - POLICE FINES             | 2,609,457           |
| 4630 - CODE ENFORCEMENT FINES   | 4,750               |
| 4710 - INVESTMENT INTEREST      | 17,000              |
| 4720 - RENTAL INCOME            | 18,963              |
| 4730 - CONTRIBUTIONS/DONATIONS  | 600                 |
| 4740 - SALE OF PROPERTY         | 20,500              |
| 4750 - MISC REFUNDS AND REBATES | 78,780              |
| 4761 - POLICE ACCT RECEIPTS     | 45,000              |
| 4790 - OTHER MISC REVENUES      | 437,417             |
| 4840 - FUND TRANSFER            | 1,088,247           |
| <b>TOTAL REVENUES</b>           | <b>\$41,341,675</b> |

## EXPENDITURES BY DEPARTMENT

## FY2024 PROPOSED ORD2011

|                                |            |
|--------------------------------|------------|
| 201 - CITY COUNCIL             | \$122,368  |
| 205 - CLERK TO THE COUNCIL     | 210,175    |
| 210 - MAYOR                    | 680,153    |
| 215 - CITY ADMINISTRATOR       | 758,811    |
| 220 - ELECTIONS                | 82,590     |
| 225 - BUDGET & PERSONNEL SVCS  | 1,122,150  |
| 235 - COMMUNICATIONS           | 698,349    |
| 240 - ECONOMIC & COMMUNITY DEV | 724,817    |
| 250 - INFORMATION TECHNOLOGY   | 2,622,649  |
| 270 - COMMUNITY PROMOTION      | 148,175    |
| 280 - GROUNDS MAINTENANCE      | 799,768    |
| 281 - MUNICIPAL CENTER         | 183,173    |
| 284 - PUBLIC WORKS FACILITY    | 125,181    |
| 285 - RJD COMMUNITY CENTER     | 156,527    |
| 286 - ARMORY COMMUNITY CENTER  | 108,595    |
| 287 - LAUREL MUSEUM            | 13,000     |
| 288 - GUDE LAKEHOUSE           | 30,100     |
| 289 - MAIN ST. POOL MAINTENANC | 78,970     |
| 290 - LPD FACILITY             | 308,919    |
| 291 - GREENVIEW DR REC COMPLEX | 45,680     |
| 292 - P&R MAINTENANCE FACILITY | 37,250     |
| 293 - GUDE HOUSE               | 72,394     |
| 294 - BUILDING 204             | 180,228    |
| 301 - POLICE                   | 12,208,940 |
| 320 - FIRE MARSHAL & PERMIT SV | 816,500    |
| 325 - OFFICE OF EMERGENCY MGT  | 737,589    |
| 326 - LMSC PROGRAMS            | 273,032    |

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|                                 |                     |
|---------------------------------|---------------------|
| 401 - PUBLIC WORKS ADMIN        | 715,088             |
| 410 - AUTOMOTIVE MAINTENANCE    | 1,201,741           |
| 415 - WASTE COLLECTION          | 1,343,722           |
| 420 - RECYCLING                 | 331,662             |
| 425 - HIGHWAYS & STREETS MAINT  | 963,766             |
| 430 - SNOW REMOVAL              | 197,288             |
| 435 - STREET LIGHTING           | 275,000             |
| 440 - ENGINEERING&TECH SERVICES | 151,426             |
| 445 - TRAFFIC ENGINEERING       | 162,301             |
| 450 - TREE MANAGEMENT           | 101,479             |
| 501 - PARKS & RECREATION ADMIN  | 797,140             |
| 505 - RECREATION                | 468,225             |
| 510 - MAIN ST POOL PROGRAMS     | 276,311             |
| 515 - RJD COMMUNITY CENTER      | 317,581             |
| 520 - GREENVIEW DR PROGRAMS     | 124,267             |
| 525 - ARMORY COMMUNITY CTR PROG | 204,826             |
| 530 - YOUTH SERVICES BUREAU     | 341,339             |
| 535 - GUDE LAKEHOUSE PROGRAMS   | 26,389              |
| 550 - SENIOR SERVICES           | 256,099             |
| 650 - PRINCIPAL                 | 841,027             |
| 651 - INTEREST                  | 66,192              |
| 652 - RETIREMENT                | 2,563,075           |
| 654 - PROPERTY INSURANCE        | 437,901             |
| 655 - BONDING INSURANCE         | 20,100              |
| 656 - EMPLOYEE INSURANCE        | 3,977,641           |
| 657 - MISC FINANCIAL USES       | 1,334,235           |
| 658 - SPECIAL TAXING DISTRICT   | 300,000             |
| 659 - AMERICAN RESCUE PLAN PROG | 0                   |
| 810 - EMPLOYEE TRAINING         | 179,528             |
| 820 - EMPLOYEE TUITION          | 20,243              |
| <b>TOTAL EXPENDITURES</b>       | <b>\$41,341,675</b> |

| <u>FY2024 CAPITAL IMPROVEMENT PROGRAM FUNDING</u><br><u>REAUTHORIZATION</u> | <u>RE-AUTHORIZATION</u><br><u>BALANCE</u> |
|---|---|
| ALLEY IMPROVEMENTS  | \$161,590                                 |
| BASE MAP UPDATE   | 21,100                                    |
| BOWIE ROAD/CSX PEDESTRIAN UNDERPASS   | 28,841                                    |
| BRIDGE REPAIRS  | 75,037                                    |
| CITY-WIDE RADIO SYSTEM  | 55,430                                    |
| CITY-WIDE SIDEWALK PLACEMENT  | 85,100                                    |
| CITY-WIDE TRAFFIC & PARKING ANALYSIS  | 112,200                                   |
| COMPTON AVENUE IMPROVEMENT  | 385,000                                   |
| CURB AND GUTTER IMPROVEMENTS  | 88,508                                    |
| CYPRESS STREET IMPROVEMENTS   | 219,173                                   |
| DORSET ROAD IMPROVEMENTS  | 135,523                                   |

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|--|---------------------|
| ELECTRIC CHARGING STATION                | 100,000             |
| EMER. OPER. AND COMMUNICATIONS UPGRADE   | 16,230              |
| ENERGY EFFICIENCY IMPROVEMENTS           | 17,569              |
| ENVIRONMENTAL PROGRAMS                   | 451,045             |
| FACILITY SECURITY IMPROVEMENT            | 71,618              |
| FACILITY SURVEYS                         | 17,850              |
| FENWICK COURT IMPROVEMENTS               | 300,000             |
| FIFTH STREET IMPROVEMENTS                | 324,250             |
| FLEET EQUIPMENT                          | 2,692,000           |
| FOURTH STREET IMPROVEMENTS               | 216,000             |
| HAZARD MITIGATION                        | 3,996,000           |
| INFORMATION TECHNOLOGY PROGRAM           | 638,340             |
| LAFAYETTE AVENUE IMPROVEMENTS            | 135,790             |
| LAUREL AVE IMPROVEMENTS                  | 326,300             |
| LAUREL BIKEWAY                           | 76,993              |
| LAUREL MULTI RESOURCE CENTER             | 9,656,000           |
| LAUREL MUNICIPAL CENTER RENOVATION       | 125,000             |
| LAUREL MUNICIPAL POOL                    | 28,390              |
| LAUREL TV STUDIO UPGRADES/EQUIPMENT      | 2,270               |
| LONDONDERRY COURT IMPROVEMENTS           | 250,000             |
| LPD LEASED VEHICLES                      | 1,017,974           |
| MAIN STREET IMPROVEMENTS                 | 201,302             |
| MAJOR FACILITY MAINTENANCE               | 755,181             |
| MASTER PLAN UPDATE                       | 25,000              |
| MEMORIALS                                | 37,248              |
| NON-DESTRUCTIVE PAVEMENT EVALUATIONS     | 63,147              |
| PARK IMPROVEMENT PROGRAM                 | 750,000             |
| RECORD ARCHIVING-DIGITAL PROCESSING      | 34,310              |
| RIVER MONITORING FLOOD ALERT SYSTEM      | 12,038              |
| RIVERFRONT PARK EXTENSION                | 492,500             |
| RIVERFRONT PARK IMPROVEMENTS             | 707,500             |
| SARATOGA AVENUE                          | 155,000             |
| SIDEWALK REPLACEMENT/REPAIR IMPROVEMENTS | 11,583              |
| STREET LIGHT AND SAFETY ENHANCEMENTS     | 93,182              |
| TRAFFIC SIGNALIZATION                    | 106,310             |
| VAN DUSEN DAM MAINTENANCE                | 123,000             |
| VAN DUSEN ROAD IMPROVEMENTS              | 2,786,000           |
| <b>TOTAL REAUTHORIZED FUNDS</b>          | <b>\$28,180,422</b> |

| <u>FY2024 CIP EXISTING REQUESTS</u> | <u>FUNDING</u> | <u>AMOUNT</u> |
|-------------------------------------|----------------|---------------|
| TRAFFIC SIGNALIZATION               | SPEED          | \$70,000      |
| CITY-WIDE RADIO SYSTEM              | PSS            | 50,000        |
| IT PROGRAM                          | GOB            | 471,000       |
| P&R POWER EQUIPMENT                 | GOB            | 200,000       |
| LAUREL MULTI-SERVICE CENTER         | GRANT          | 2,500,000     |

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|  |       |                    |
|--|-------|--------------------|
| SWIMMING POOLS IMPROVEMENTS              | ARPA  | 1,185,395          |
| STREET LIGHT AND SAFETY ENHANCEMENTS     | SPEED | 200,000            |
| SIDEWALK REPLACEMENT/REPAIR IMPROVEMENTS | SPEED | 50,000             |
| MAIN STREET IMPROVEMENTS                 | GOB   | 100,000            |
| ALLEY IMPROVEMENTS                       | GOB   | 25,000             |
| LAUREL AVE IMPROVEMENTS                  | SPEED | 80,000             |
| LAUREL BIKEWAY                           | GOB   | 100,000            |
| MAJOR FACILITY MAINTENANCE               | GOB   | 425,000            |
| FLEET EQUIPMENT                          | GOB   | 1,140,000          |
| <b>TOTAL EXISTING FUNDING</b>            |       | <b>\$6,596,395</b> |

| <u>FY2024 CIP NEW FUNDING REQS</u> | <u>FUNDING</u> | <u>AMOUNT</u>      |
|------------------------------------|----------------|--------------------|
| COUNCIL CHAMBERS UPGRADES          | PEG            | \$300,000          |
| DAM RUINS                          | GRANT          | 1,200,000          |
| CARROLL AVE IMPROVEMENTS           | GOB            | 425,000            |
| LPD TECHNOLOGY                     | SPEED          | 1,294,000          |
| <b>TOTAL NEW FUNDING</b>           |                | <b>\$3,219,000</b> |

**BE IT FURTHER ENACTED AND ORDAINED** by the Mayor and City Council of Laurel, Maryland that the taxes are hereby levied, for the Fiscal Year July 1, 2023 through June 30, 2024, at the rate of \$**.71** on each one hundred dollars (\$100.00) of assessable real property at 100% full cash value, within the limits of the City of Laurel.

**BE IT FURTHER ENACTED AND ORDAINED** by the Mayor and City Council of Laurel, Maryland that the taxes are hereby levied, for the Fiscal Year July 1, 2023 through June 30, 2024, at the rate of an additional \$**.03** on each one hundred dollars (\$100.00) of assessable real property at 100% full cash value, within the limits of the City of Laurel Special Taxing Districts One, Two, Three, Four and Five, and that a portion of those funds will be distributed to the local public transit provider and the remainder, if any, will be used in accordance with State law for infrastructure improvements within the districts.

**BE IT FURTHER ENACTED AND ORDAINED** by the Mayor and City Council of Laurel, Maryland, that the taxes are hereby levied, for the Fiscal Year July 1, 2023 through June 30, 2024, at the rate of \$**1.69** on each one hundred dollars (\$100.00) of assessable personal and mixed property within the limits of the City of Laurel.

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**BE IT FURTHER ENACTED AND ORDAINED** by the Mayor and City Council of Laurel, Maryland, that the Director of Budget and Personnel Services of the City of Laurel is hereby authorized and directed to collect the taxes herein levied by this Ordinance.

**AND, BE IT FURTHER ENACTED AND ORDAINED**, that this Ordinance shall take effect on the date of its passage.

**PASSED** this \_\_\_\_\_ day of \_\_\_\_\_, 2023.

**ATTEST:**

\_\_\_\_\_  
**SARA A. GREEN, CMC**  
Clerk to the City Council

\_\_\_\_\_  
**BRENCIS D. SMITH**  
President of the City Council

**APPROVED** this \_\_\_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
**CRAIG A. MOE**  
Mayor

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