

ORDINANCE NO. 1943

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, 2019 THROUGH JUNE 30, 2020 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 FY2020 General Operating Budget and FY2020-FY2025 Capital Improvement Program as summarized below; and

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, 2019 through June 30, 2020 is hereby adopted.

GENERAL OPERATING BUDGET

<u>FY2020 REVENUES</u>	<u>PROPOSED</u>
40100 - R/E TAX REVENUE	\$20,759,502
40300 - PERSONAL PROP TAX	1,565,000
40400 - PERSONAL PROP-INT/PENALTY	65,000
40800 - STATE SHARED TAXES	5,210,506
41100 - LICENSES	794,050
41300 - PERMITS	402,783
42100 - FEDERAL GRANTS	10,000
42300 - STATE GRANTS	692,171
42500 - COUNTY GRANTS	287,020
43100 - GENERAL GOV'T SERVICE CHGS	234,350
43400 - SANITATION SERVICE CHGS	187,000
43700 - FACILITY RENTALS	87,700
44110 - SWIMMING POOL FEES	129,000
44130 - RECREATION PROGRAM FEES	101,500
44150 - P & R ACTIVITY FEES	135,500
44170 - P & R CONCESSION FEES	26,700
44300 - SENIOR PROGRAM FEES	11,500
46200 - POLICE FINES	3,176,500
46300 - CODE ENFORCEMENT FINES	10,500
47100 - INVESTMENT INTEREST	53,500
47200 - RENTAL INCOME	18,963
47500 - MISC REFUNDS & REBATES	68,780
47600 - POLICE ACCT RECEIPTS	45,000
47900 - OTHER MISC REVENUES	472,829
48200 - LOANS	0
48400 - FUND TRANSFERS	178,516
TOTAL REVENUES	<u><u>\$34,723,870.00</u></u>

<u>FY2020 EXPENDITURES</u>	<u>PROPOSED</u>
10201 - CITY COUNCIL	\$109,122
10205 - CLERK TO THE CITY COUNCIL	188,828
10210 - OFFICE OF THE MAYOR	631,153
10215 - OFFICE OF THE CITY ADMINISTRATOR	618,096
10220 - REGISTRATION & ELECTIONS	41,684

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10225 - DEPT. OF BUDGET AND PERSONNEL SERVICES	798,107
10235 - DEPT. OF COMMUNICATIONS	653,057
10240 - ECONOMIC & COMMUNITY DEVELOPMENT	522,427
10250 - INFORMATION TECHNOLOGY	1,845,320
10270 - COMMUNITY PROMOTION	106,425
10280 - GROUNDS MAINTENANCE	578,933
10281 - MUNICIPAL CENTER MAINTENANCE	164,946
10284 - FAIRALL FOUNDRY PUBLIC WORKS COMPLEX MAINTENANCE	106,979
10285 - RJD COMMUNITY CENTER MAINTENANCE	129,380
10286 - ARMORY-ANDERSON & MURPHY COMM. CTR. MAINT.	100,652
10287 - LAUREL MUSEUM	11,000
10288 - GUDE LAKEHOUSE MAINTENANCE	27,700
10289 - MUNICIPAL POOL MAINTENANCE	72,070
10290 - BARKMAN-KAISER PUBLIC SAFETY COMPLEX	249,848
10291 - GREENVIEW DR. RECREATION COMPLEX	36,130
10292 - PARKS & RECREATIONS MAINTENANCE FACILITY	33,450
10301 - LAUREL POLICE DEPARTMENT	10,345,597
10320 - OFFICE OF THE FIRE MARSHALL & PERMIT SERVICES	723,755
10325 - OFFICE OF EMERGENCY MANAGEMENT	507,883
10401 - DEPARTMENT OF PUBLICS WORKS ADMIN	339,161
10410 - AUTOMOTIVE MAINTENACE	1,112,051
10415 - WASTE COLLECTION & DISPOSAL	1,205,473
10420 - RECYCLING	333,945
10425 - HIGHWAYS & STREETS	\$733,645
10430 - SNOW & ICE REMOVAL	128,342
10435 - STREET LIGHTING	357,000
10440 - ENGINEERING & TECHNICAL SERVICES	90,221
10445 - TRAFFIC ENGINEERING	219,007
10450 - TREE MANAGEMENT	132,772
10501 - DEPT. OF PARKS & RECREATIONS ADMIN	743,454
10505 - RECREATION	344,692
10510 - LAUREL MUNICIPAL POOL	225,794
10515 - RJD COMMUNITY CENTER PROGRAMS	257,597
10520 - GREENVIEW DR. RECREATION COMPLEX PROGRAMS	95,571
10525 - ARMORY COMMUNITY CENTER PROGRAMS	206,095
10530 - YOUTH SERVICES BUREAU	167,530
10535 - GUDE LAKEHOUSE PROGRAMS	20,096
10550 - SENIOR SERVICES PROGRAMS	214,422
10650 - DEBT SERVICE - PRINCIPAL	1,815,153
10655 - DEBT SERVICE - INTEREST	134,271
10710 - RETIREMENT	2,452,926
10810 - EMPLOYEE TRAINING	119,265
10820 - EMPLOYEE TUITION	14,650
10930 - PROPERTY INSURANCE	321,550
10940 - BONDING INSURANCE	18,700
10950 - EMPLOYEE INSURANCE	3,601,610
10960 - MISCELLANEOUS FINANCIAL USES	431,335
10965 - SPECIAL TAXING DISTRICT	285,000
TOTAL EXPENDITURES	\$34,723,870.00

CAPITAL IMPROVEMENT PROGRAM

<u>FY2020 PROPOSED PROJECTS</u>	PROJECT TOTAL	GOB	FED & STATE GRANTS	SPEED CAMERA	OTHER*	FINANCING 2016 LGIF/PNC
AED	\$20,000				\$20,000	
HAZARD MITIGATION	263,000		\$35,000		228,000	
INFORMATION TECH	405,000	\$20,000		\$95,000	180,000	\$110,000
FACILITY SURVEY	15,000	15,000				
STREET LIGHT SAFETY	10,000			10,000		
EOC	40,000			40,000		
DIGITAL ARCHIVING	40,000					40,000
TRAFFIC SIGNALIZATION	65,000			65,000		
FLEET	452,500			162,000		290,500
FACILITY MAINTENANCE	80,000					80,000
CURB & GUTTER	35,000			35,000		
SIDEWALK REPLACEMENT	50,000			50,000		
BUILDING SECURITY IMPRVMT	125,000					125,000
ENERGY EFFICIENCY IMPRVMT	65,000	20,000	45,000			
REPAVE PKG LOT-P&R MAINT FACILITY	40,000					40,000
MULTI RESOURCE CENTER	700,000		350,000		350,000	
RIVERFRONT PARK	340,000		100,000			240,000
PARK IMPRVMT-LED LIGHTS/REPAVE-TURNEY	250,000		250,000			
TOTAL FY2020 PROJECTS	<u>\$2,995,500.00</u>	\$55,000.00	\$780,000.00	\$457,000.00	\$778,000.00	\$925,500.00

*OTHER – PEG, Public Safety Surcharge, other jurisdictions

FY2020 REAUTHORIZATIONS

AED's	\$15,855.00
FACILITY SURVEYS	11,349.94
ECONOMIC DEVELOPMENT	20,216.84
TRAFFIC SIGNALIZATION	83,906.72
CITY WIDE RADIO	37,174.43
RECORDS ARCHIVING (ES4-003)	40,000.00
CURB & GUTTER	45,602.29
INFORMATION TECH	925,394.44
FLOOD ALERT SYTEM	91,980.00
NON-DESTRUCTIVE PAVEMENT EVAL	13,146.80
HAZARD MITIGATION	177,509.27
BASE MAP	64,699.97
BARKMAN KAISER	12,219.63
ENERGY EFFICIENCY IMPROVEMENTS	101,560.62
CABLE STUDIO EQUIPMENT/SET IMPROVMENTS	2,178.96
MAIN ST POOL	56,121.29
PUBLIC WORKS FACILITY	270,384.72
PARK IMPROVEMENT	448,150.52
RIVERFRONT PARK	85,000.00
MEMORIAL INSTALLATIONS	37,427.91
BRIDGE REPAIRS	75,037.00
STREET REPAIRS AND SAFETY ENHANCEMENTS	159,775.42
SUMMIT LANE (PW2-096)	279,681.00

CREEKVIEW DRIVE (PW2-088)	279,681.00
GREENVIEW DRIVE IMPROVEMENTS (PW2-089)	422,578.00
HAYNES ROAD (PW2-090)	411,800.00
LAUREL AVENUE (PW2-091)	326,300.00
LAUREL PARK DRIVE (PW2-092)	357,500.00
FIFTH STREET IMPROVEMENTS (PW-081)	411,750.00
PARK CENTER DRIVE (PW2-094)	420,500.00
STREET LIGHT SAFETY	86,893.85
BOWIE RD	30,539.89
DORSET ROAD	135,523.18
NEW SIDEWALK PLACEMENT	85,009.56
SIDEWALK REPLACEMENT	71,950.37
MAIN STREET IMPROVEMENTS	663,000.00
ALLEY IMPROVEMENTS	40,000.00
4TH ST	216,000.00
CAMBRIDGE CIR	285,500.00
CYPRESS ST	385,500.00
PARKVIEW DR	192,558.00
COLONY AVE	221,000.00
MAJOR FACILITY MAINT.	431,811.33
FLEET ACQUISITION	712,645.93
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	\$9,242,413.88

AND, 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, 2019 through June 30, 2020, 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.

AND, 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, 2019 through June 30, 2020, 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.

AND, 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, 2019 through June 30, 2020, 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.

AND, 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, by the Mayor and City Council of Laurel, Maryland, that the projects previously authorized in the Capital Improvement Program that have not yet been completed be and are hereby reauthorized by the adoption of this ordinance .

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

PASSED this _____ day of _____, 2019

ATTEST:

KIMBERLEY A. RAU, MMC
Clerk to the City Council

FREDERICK SMALLS
President of the City Council

APPROVED this _____ day of _____, 2019.

CRAIG A. MOE
Mayor