



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 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 GOVT 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

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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
TOTAL REVENUES	\$41,341,675

FY2024 PROPOSED ORD2011

EXPENDITURES BY DEPARTMENT

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
TOTAL EXPENDITURES	\$41,341,675

FY2024 CAPITAL IMPROVEMENT PROGRAM FUNDING REAUTHORIZATION

	<u>RE-AUTHORIZATION 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
TOTAL REAUTHORIZED FUNDS	\$28,180,422

<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
TOTAL EXISTING FUNDING		\$6,596,395

<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
TOTAL NEW FUNDING		\$3,219,000

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 22nd day of May, 2023.

ATTEST:

Handwritten signature of Sara A. Green.

SARA A. GREEN, CMC
Clerk to the City Council

Handwritten signature of Bencis D. Smith.

BENCIS D. SMITH
President of the City Council

APPROVED this 22nd day of May, 2023.

Handwritten signature of Craig A. Moe.

CRAIG A. MOE
Mayor

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