

TOWN OF LAUREL

FY2026

Adopted

OPERATING BUDGET

Fiscal Year

2025-2026

FY 2026 REVENUES

DEPARTMENT	FY 2024	FY 2025 (Budget)	FY 2026 (Proposed)
General Government			
<u>Operating Revenue</u>			
Taxes			
Real Estate Taxes	\$ 1,595,833	\$ 1,596,000	\$ 1,606,249
Delinquent Taxes	\$ 315,000	\$ 315,000	\$ 380,000
Transfer Taxes	\$ 150,000	\$ 150,000	\$ 160,000
Licenses			
Business	\$ 35,000	\$ 35,000	\$ 35,000
Rental	\$ 120,000	\$ 123,000	\$ 130,500
Grants			
Municipal Street Aid	\$ 87,000	\$ 88,000	\$ 84,000
Police	\$ 120,000	\$ 199,500	\$ 286,500
General	\$ -	\$ -	\$ -
Rents	\$ 98,472	\$ 99,467	\$ 87,000
Interest & Penalties	\$ 20,700	\$ 75,700	\$ 107,700
Franchise Fees	\$ 45,500	\$ 45,500	\$ 45,500
Services Billed	\$ 50,000	\$ 60,000	\$ 55,000
Permits	\$ 26,800	\$ 66,800	\$ 70,450
Reviews, Inspections	\$ 7,000	\$ 8,000	\$ 19,000
User Fees	\$ 46,100	\$ 46,500	\$ 38,500
Fines	\$ 397,500	\$ 407,000	\$ 387,500
Insurance Claims			
Vacant Houses	\$ 10,000	\$ 10,000	\$ 10,000
<u>Capital Revenue</u>			
Sale of Surplus Property			
Fire Dept. Impact Fees	\$ -	\$ -	\$ 5,000
Public Facilities Impact Fees	\$ 12,000	\$ 30,000	\$ 30,000
Storm Water Impact Fee			\$ 13,000
P & R Impact Fee			\$ 6,500
Police Impact Fee			\$ 6,500
Fire Sprinkler Yrly Fee			\$ 500
Fire Sprinkler Impact Fee			\$ 5,000
Transfers	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 3,236,905	\$ 3,455,467	\$ 3,669,399

Water Enterprise	FY 2024	FY 2025 (Budget)	FY 2026 (Proposed)
<u>Operating Revenue</u>			
User Fees			
Water Fees	\$ 986,488	\$ 990,000	\$ 1,030,000
Penalties	\$ 16,000	\$ 28,000	\$ 87,000
Availability Fees	\$ 20,000	\$ 30,000	\$ 30,000
Connection Fees			
Water Meter Fees	\$ 3,000	\$ 3,000	\$ 5,000
<u>Capital Revenue</u>			
Water Impact Fees			
 TOTAL	 \$ 1,025,488	 \$ 1,051,000	 \$ 1,152,000
 Wastewater Enterprise			
<u>Operating Revenue</u>			
User Fees			
Wastewater Fees	\$ 1,340,000	\$ 1,340,000	\$ 1,390,000
Penalties	\$ 16,000	\$ 20,000	\$ 43,500
Availability Fees	\$ 40,000	\$ 57,000	\$ 57,000
Connection Fees			
Grease Trap Insp. Fee			\$1,000
<u>Capital Revenue</u>			
Wastewater Impact Fees			
 TOTAL	 \$ 1,396,000	 \$ 1,417,000	 \$ 1,491,500
 Septic Receiving Enterprise			
<u>Operating Revenue</u>			
Septic Receiving Fees	\$ 550,000	\$ 565,500	\$ 560,000
Permit Fees	\$ 1,800	\$ 3,100	\$ 4,200
 TOTAL	 \$ 551,800	 \$ 568,600	 \$ 564,200
 Trash Enterprise			
<u>Operating Revenue</u>			
Trash Fees	\$ 552,000	\$ 511,500	\$ 518,000
 TOTAL	 \$ 552,000	 \$ 511,500	 \$ 518,000
 TOTAL REVENUE	 \$ 6,762,193	 \$ 7,003,567	 \$ 7,395,099

FY 2026 OPERATIONAL EXPENDITURES

DEPARTMENT	FY 2024	FY 2025 (Budget)	FY 2026 (Proposed)
General Government			
Contractual Services	\$ 346,450	\$ 360,354	\$ 363,984
Supplies & Materials	\$ 23,400	\$ 23,300	\$ 18,500
Other Projects & Grants	\$ 37,500	\$ 39,550	\$ 30,000
Debt Service & Reserve	\$ 20,000	\$ 80,000	\$ 25,000
TOTAL	\$ 427,350	\$ 503,204	\$ 437,484
Administration			
Personnel	\$ 318,516	\$ 322,499	\$ 305,062
Contractual Services	\$ 27,772	\$ 27,772	\$ 27,600
Supplies & Materials	\$ 47,800	\$ 46,300	\$ 48,725
TOTAL	\$ 394,088	\$ 396,571	\$ 381,387
Public Works			
Personnel	\$ 195,726	\$ 203,600	\$ 228,452
Contractual Services	\$ 99,600	\$ 102,500	\$ 92,550
Supplies & Materials	\$ 128,750	\$ 106,450	\$ 115,750
TOTAL	\$ 424,076	\$ 412,550	\$ 436,752
Code Enforcement			
Personnel	\$ 172,397	\$ 179,401	\$ 159,168
Supplies & Materials	\$ 12,400	\$ 38,100	\$ 33,020
TOTAL	\$ 184,797	\$ 217,501	\$ 192,188
Alderman Court			
Personnel	\$ 211,225	\$ 218,293	\$ 209,722
Supplies & Materials	\$ 10,400	\$ 10,600	\$ 10,600
TOTAL	\$ 221,625	\$ 228,893	\$ 220,322
Police Department			
Personnel	\$ 2,139,728	\$ 2,325,018	\$ 2,757,146
Contractual Services	\$ 49,000	\$ 64,000	\$ 78,700
Supplies & Materials	\$ 157,000	\$ 163,500	\$ 295,200
TOTAL	\$ 2,345,728	\$ 2,552,518	\$ 3,131,046
Mayor & Council			
Personnel	\$ 4,225	\$ 4,125	\$ 4,125
Supplies & Materials	\$ 3,000	\$ 3,000	\$ 2,000
TOTAL	\$ 7,225	\$ 7,125	\$ 6,125

DEPARTMENT	FY 2024	FY 2025 (Budget)	FY 2026 (Proposed)
Water Enterprise			
Personnel	\$ 318,701	\$ 332,355	\$ 328,880
Contractual Services	\$ 151,500	\$ 114,500	\$ 98,000
Supplies & Materials	\$ 188,000	\$ 136,500	\$ 139,500
Repairs & Maintenance	\$ 33,500	\$ 33,500	\$ 31,000
Debt Service	\$ 254,802	\$ 155,200	\$ 169,748
Capital Reserve			
Sludge Removal Reserve	\$ 48,600	\$ 50,000	\$ 50,000
TOTAL	\$ 995,103	\$ 822,055	\$ 817,128
Wastewater Enterprise			
Personnel	\$ 438,391	\$ 506,199	\$ 532,704
Contractual Services	\$ 12,000	\$ 13,000	\$ 12,500
Supplies & Materials	\$ 225,900	\$ 235,500	\$ 242,500
Repairs & Maintenance	\$ 63,500	\$ 70,500	\$ 74,500
Debt Service	\$ 391,194	\$ 387,815	\$ 264,686
Capital Reserve			
Sludge Removal Reserve	\$ 88,600	\$ 88,600	\$ 88,600
TOTAL	\$ 1,219,585	\$ 1,301,614	\$ 1,215,490
Septic Receiving Enterprise			
Personnel	\$ 56,116	\$ 119,161	\$ 138,677
Contractual Services	\$ 10,250	\$ 10,375	\$ 10,500
Supplies & Materials	\$ 34,000	\$ 35,000	\$ 28,000
TOTAL	\$ 100,366	\$ 164,536	\$ 177,177
Trash Enterprise			
Contractual Services	\$ 430,000	\$ 380,000	\$ 380,000
TOTAL	\$ 430,000	\$ 380,000	\$ 380,000
TOTAL EXPENDITURES	\$ 6,749,943	\$ 6,986,567	\$ 7,395,099