

	A	B	C	D	E	G	I	J	L	M
1	APPENDIX A									
2	FISCAL YEAR 2024 GENERAL FUND BUDGET APPROPRIATIONS									
3										
4	City Council									
5						\$	161,700	161,700		
6							800	40,800		
7							16,000	16,000		
8								<u>178,500</u>	<u>218,500</u>	
9										<u>178,500</u>
10										
11	Mayor's Office									
12						\$	1,050,300	1,050,300		
13							299,300	299,300		
14							302,100	394,100		
15							6,000	6,000		
16								<u>1,657,700</u>	<u>1,749,700</u>	
17										<u>1,657,700</u>
18										
19	Office of Law									
20						\$	1,552,700	1,552,700		
21							170,400	170,400		
22							60,700	60,700		
23								<u>1,783,800</u>	<u>1,783,800</u>	
24										<u>1,783,800</u>
25										
26	Elections									
27						\$	24,800	24,800		
28							29,500	29,500		
29							6,800	6,800		
30								<u>61,100</u>	<u>61,100</u>	
31										<u>61,100</u>
32										
33	City Manager									
34						\$	1,036,700	1,036,700		
35							57,500	57,500		
36							118,500	218,500		
37								<u>1,212,700</u>	<u>1,312,700</u>	
38										
39	Office of Community Services									
40						\$	279,600	372,900		
41							47,200	47,200		
42							16,000	316,000		
43								<u>342,800</u>	<u>736,100</u>	
44										
45	Harbormaster									
46						\$	634,500	634,500		
47							173,100	173,100		
48							38,400	38,400		
49								<u>846,000</u>	<u>846,000</u>	
50										<u>2,401,500</u>
51										

	A	B	C	D	E	G	I	J	L	M
1	APPENDIX A									
2	FISCAL YEAR 2024 GENERAL FUND BUDGET APPROPRIATIONS									
52	Human Resources Division									
53						\$ 1,098,100		1,098,100		
54						128,700		128,700		
55						111,800		111,800		
56								<u>1,338,600</u>	<u>1,338,600</u>	
57										<u>1,338,600</u>
58										
59	Management Information Technology Division									
60						\$ 1,585,000		1,585,000		
61						697,200		697,200		
62						31,100		31,100		
63						294,000		294,000		
64								<u>2,607,300</u>	<u>2,607,300</u>	
65										<u>2,607,300</u>
66										
67	Finance Department									
68	Operations									
69						\$ 2,624,700		2,624,700		
70						516,300		516,300		
71						73,100		73,100		
72						3,000		3,000		
73								<u>3,217,100</u>	<u>3,217,100</u>	
74										
75	Purchasing									
76						\$ 461,800		461,800		
77						5,400		5,400		
78						4,900		4,900		
79								<u>472,100</u>	<u>472,100</u>	
80										<u>3,689,200</u>
81										
82	Nonallocated									
83						\$ 8,223,000		8,223,000		
84						348,000		370,750		
85						1,406,900		1,406,900		
86						2,649,900		2,649,900		
87						400,000		350,000		
88						5,795,900		6,455,500		
89						855,000		855,000		
90								<u>19,678,700</u>	<u>20,311,050</u>	
91										<u>19,678,700</u>
92										
93	Planning and Zoning Department									
94						\$ 4,607,200		4,655,800		
95						214,700		244,700		
96						308,200		538,700		
97						5,000		5,000		
98								<u>5,135,100</u>	<u>5,444,200</u>	
99										<u>5,135,100</u>
100										

	A	B	C	D	E	G	I	J	L	M
1	APPENDIX A									
2	FISCAL YEAR 2024 GENERAL FUND BUDGET APPROPRIATIONS									
101	Police Department									
102						\$ 24,307,200	24,186,300			
103						2,289,900	2,289,900			
104						1,277,100	1,277,100			
105						676,200	676,200			
106								28,550,400	28,429,500	
107										28,550,400
108										
109	Fire Department									
110						\$ 24,236,000	24,236,000			
111						1,247,400	1,247,400			
112						509,100	509,100			
113						68,000	68,000			
114								26,060,500	26,060,500	
115										26,060,500
116										
117	Office of Emergency Management Department									
118						\$ 517,100	517,100			
119						58,500	61,500			
120						34,300	34,300			
121								609,900	612,900	
122										609,900
123										
124	Public Works Department									
125	Administration									
126						\$ 836,000	836,000			
127						167,600	167,600			
128						8,800	8,800			
129								1,012,400	1,012,400	
130										
131	Engineering and Construction									
132						\$ 1,212,300	1,212,300			
133						261,600	261,600			
134						18,700	118,700			
135								1,492,600	1,592,600	
136										
137	Streets									
138						\$ 3,060,700	3,060,700			
139						1,160,500	1,160,500			
140						80,900	85,900			
141						70,000	70,000			
142								4,372,100	4,377,100	
143										
144	Traffic Control and Maintenance									
145						\$ 261,200	261,200			
146						51,000	51,000			
147						28,700	48,700			
148						0	7,500			
149								340,900	368,400	
150										
151	Snow									
152						\$ 41,500	41,500			
153						35,500	35,500			
154						53,000	53,000			
155								130,000	130,000	
156										

	A	B	C	D	E	G	I	J	L	M
1	APPENDIX A									
2	FISCAL YEAR 2024 GENERAL FUND BUDGET APPROPRIATIONS									
157	Facilities									
158						\$ 644,500		644,500		
159						1,526,800		1,526,800		
160						7,300		7,300		
161						190,000		190,000		
162								<u>2,368,600</u>	<u>2,368,600</u>	
163										<u>9,716,600</u>
164	Total Public Works Department									
165	Recreation and Parks Department									
166	Pip Moyer Facility									
167						\$ 716,400		716,400		
168						205,200		205,200		
169						44,600		44,600		
170								<u>966,200</u>	<u>966,200</u>	
171										
172	Parks									
173						\$ 1,091,600		1,091,600		
174						334,000		334,000		
175						402,900		127,900		
176						1,100		1,100		
177								<u>1,529,600</u>	<u>1,554,600</u>	
178										
179	Administration									
180						\$ 581,400		581,400		
181						145,100		145,100		
182						37,700		49,300		
183						98,700		98,700		
184								<u>862,900</u>	<u>874,500</u>	
185										
186	Latchkey									
187						\$ 393,400		393,400		
188						31,900		31,900		
189						25,500		25,500		
190								<u>450,800</u>	<u>450,800</u>	
191										
192	Stanton Recreation									
193						\$ 423,700		423,700		
194						55,000		55,000		
195						16,700		16,700		
196								<u>495,400</u>	<u>495,400</u>	
197										
198	Sports									
199						\$ 209,100		209,100		
200						112,000		112,000		
201						11,000		11,000		
202								<u>332,100</u>	<u>332,100</u>	
203										
204	Camps and Classes									
205						\$ 664,800		664,800		
206						61,200		61,200		
207						20,100		20,100		
208								<u>746,100</u>	<u>746,100</u>	
209										

	A	B	C	D	E	G	I	J	L	M
1	APPENDIX A									
2	FISCAL YEAR 2024 GENERAL FUND BUDGET APPROPRIATIONS									
210	Health and Fitness									
211						\$ 231,300		231,300		
212						20,100		20,100		
213						16,700		16,700		
214								268,100	268,100	
215	Pool									
216						\$ 298,200		298,200		
217						110,200		110,200		
218						29,500		29,500		
219								437,900	437,900	
220										
221										6,089,100
222										
223										
224										109,558,000
225										109,558,000

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221	6,125,700
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224	111,175,950
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	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P	Q	R	T	U
1	APPENDIX B																		
2	FISCAL YEAR 2024 GRANTS FUND BUDGET APPROPRIATIONS																		
3																			
4							<u>Federal Grants</u>				<u>State Grants</u>	<u>State Grants</u>		<u>County Grants</u>	<u>Other Grants</u>				<u>Total</u>
5	Police Department																		
6							\$ -				\$ 22,000	22,000		\$ -	\$ -				\$ 22,000
7							-				10,000	10,000		-	-				10,000
8							-				380,000	380,000		-	-				380,000
9							-				50,000	50,000		-	-				50,000
10							-				1,500,000	1,500,000		-	-				1,500,000
11							-				-	-		300,000	-				300,000
12							-				-	-		10,000	-				10,000
13							-				-	-		10,000	-				10,000
14							71,971				-	-		-	-				71,971
15							-				25,000	25,000		-	-				25,000
16							<u>71,971</u>				<u>1,987,000</u>	<u>1,987,000</u>		<u>320,000</u>	<u>-</u>				<u>2,378,971</u>
17																			
18	Fire Department																		
19							-				13,000	13,000		-	-				13,000
20							-				30,000	30,000		-	-				30,000
21							-				-	-		208,857	-				208,857
22							<u>-</u>				<u>43,000</u>	<u>43,000</u>		<u>208,857</u>	<u>-</u>				<u>251,857</u>
23																			
24	Office of Emergency Management																		
25							261,113				-	-		-	-				261,113
26							638				-	-		-	-				638
27							75,825				-	-		-	-				75,825
28							901,247				-	-		-	-				901,247
29							2,684,138				-	-		-	-				2,684,138
30							-				47,500	47,500		8,750	-				56,250
31							-				61,500	61,500		8,750	-				70,250
32							-				48,000	48,000		8,750	-				56,750
33							-				58,000	58,000		8,750	-				66,750
34							<u>3,922,961</u>				<u>215,000</u>	<u>215,000</u>		<u>35,000</u>	<u>-</u>				<u>4,172,961</u>
35																			
36	Recreation and Parks Department																		
37							-				29,000	29,000		-	-				29,000
38							66,000				22,000	22,000		-	-				88,000
39							-				270,000	270,000		-	-				270,000
40							<u>66,000</u>				<u>51,000</u>	<u>321,000</u>		<u>-</u>	<u>-</u>				<u>387,000</u>
41							<u>\$ 4,060,932</u>				<u>\$ 2,296,000</u>	<u>2,566,000</u>		<u>\$ 563,857</u>	<u>\$ -</u>				<u>\$ 7,190,789</u>
42																			

	A	B	C	D	E	G	H
1	APPENDIX C						
2	FISCAL YEAR 2024 REVENUES AND APPROPRIATED FUND BALANCE						
3							
4	General Fund						
5	Revenues						
6			Taxes		\$	62,297,000	62,297,000
7			License and Permits			3,352,600	3,352,600
8			Fines and Forfeitures			610,000	610,000
9			Interest, Rent, and Other			2,999,000	2,999,000
10			Intergovernmental			22,726,200	23,425,450
11			Charges for Services			7,931,100	7,931,100
12			Other Revenues			4,251,500	4,251,500
13			Fund Balance Appropriated				
14			Capital Reserve Fund			2,639,900	2,639,900
15			Budget Stabilization Fund			-	-
16			One Time Uses			2,750,700	3,669,400
17			Total Revenues and Fund Balance Appropriated		\$	109,558,000	111,175,950
18							
19	Arts in Public Places Fund						
20			Revenues		\$	141,900	141,900
21			Fund Balance Appropriated			14,662	14,662
22			Total Revenues and Fund Balance Appropriated		\$	156,562	156,562
23							
24	Community Development Block Grant Fund						
25			Revenues		\$	506,780	506,780
26			Fund Balance Appropriated			-	-
27			Total Revenues and Fund Balance Appropriated		\$	506,780	506,780
28							
29	Grants Fund						
30			Revenue		\$	7,758,760	7,758,760
31			Fund Balance Appropriated			-	-
32			Total Revenues and Fund Balance Appropriated		\$	7,758,760	7,758,760
33							
34	Community Legacy Fund						
35			Revenues		\$	-	-
36			Fund Balance Appropriated			-	-
37			Total Revenues and Fund Balance Appropriated		\$	-	-
38							
39	Sprinkler Loan Revolving Fund						
40			Revenues		\$	25,000	25,000
41			Fund Balance Appropriated			343,701	343,701
42			Total Revenues and Fund Balance Appropriated		\$	368,701	368,701
43							
44							
45	Forfeiture Asset and Seizure Fund						
46			Revenues		\$	74,300	74,300
47			Fund Balance Appropriated			425,700	425,700
48			Total Revenues and Fund Balance Appropriated		\$	500,000	500,000
49	Appendix C, Page 12 of 17						

	A	B	C	D	E	G	H
1	APPENDIX C						
2	FISCAL YEAR 2024 REVENUES AND APPROPRIATED FUND BALANCE						
50	Reforestation Fund						
51			Revenues		\$	17,000	17,000
52			Fund Balance Appropriated			52,043	52,043
53			Total Revenues and Fund Balance Appropriated		\$	<u>69,043</u>	<u>69,043</u>
54							
55	Public, Educational, and Governmental (PEG) Fund						
56			Revenues		\$	52,000	52,000
57			Fund Balance Appropriated			146,706	146,706
58			Total Revenues and Fund Balance Appropriated		\$	<u>198,706</u>	<u>198,706</u>
59							
60	Homeownership Assistance Trust Fund						
61			Revenues		\$	141,900	141,900
62			Fund Balance Appropriated			559,898	559,898
63			Total Revenues and Fund Balance Appropriated		\$	<u>701,798</u>	<u>701,798</u>
64							
65	Sewer Fund						
66			Revenues		\$	8,083,800	8,083,800
67			Fund Balance Appropriated			61,500	61,500
68			Total Revenues and Fund Balance Appropriated		\$	<u>8,145,300</u>	<u>8,145,300</u>
69							
70	Water Fund						
71			Revenues		\$	9,114,600	9,114,600
72			Fund Balance Appropriated			1,532,900	1,532,900
73			Total Revenues and Fund Balance Appropriated		\$	<u>10,647,500</u>	<u>10,647,500</u>
74							
75	Off Street Parking Fund						
76			Revenues		\$	7,288,400	7,288,400
77			Fund Balance Appropriated			754,700	754,700
78			Total Revenues and Fund Balance Appropriated		\$	<u>8,043,100</u>	<u>8,043,100</u>
79							
80	Transportation Fund						
81			Revenues		\$	7,905,104	7,981,704
82			Fund Balance Appropriated			-	-
83			Total Revenues and Fund Balance Appropriated		\$	<u>7,905,104</u>	<u>7,981,704</u>
84							

	A	B	C	D	E	G	H
1	APPENDIX C						
2	FISCAL YEAR 2024 REVENUES AND APPROPRIATED FUND BALANCE						
85							
86	Watershed Restoration Fund						
87					\$	3,069,000	3,069,000
88						-	-
89					\$	<u>3,069,000</u>	<u>3,069,000</u>
90							
91	Refuse Fund						
92					\$	3,397,300	3,397,300
93						630,600	630,600
94					\$	<u>4,027,900</u>	<u>4,027,900</u>
95							
96	Self Insurance Fund						
97					\$	2,680,900	2,680,900
98						380,100	380,100
99					\$	<u>3,061,000</u>	<u>3,061,000</u>
100							
101	Health Insurance Fund						
102					\$	12,506,300	12,506,300
103						-	-
104					\$	<u>12,506,300</u>	<u>12,506,300</u>
105							
106	Fleet Replacement Fund						
107					\$	4,649,300	4,649,300
108						-	-
109					\$	<u>4,649,300</u>	<u>4,649,300</u>
110							
111	Fleet Operations Fund						
112					\$	2,622,700	2,622,700
113						19,000	19,000
114					\$	<u>2,641,700</u>	<u>2,641,700</u>
115							

APPENDIX D
FISCAL YEAR 2024 - FISCAL YEAR 2029
CAPITAL IMPROVEMENT PROGRAM

**APPENDIX E
COMMUNITY GRANT LISTING**

City of Annapolis Community Grant Funding FY2024

The FY2024 Community Grant Applications have been organized into the service categories outlined in the City Code §6.16.060(b), with subcategories added in some instances, to aid the reader in quickly identifying the purpose of the program.

CATEGORY 1 (Numbering of categories is not an indication of ranking)

Organizations provide services that sustain and empower youth, families, and individuals to move towards an improved quality of life and sustainability.

Organization	FY 2023 Adopted	FY 2024 Grant Request	FY 2024 Community Grants Committee Recommendation	FY 2024 Council Adopted
Food Programs for Children/Youth				
Anne Arundel County Food Bank, Inc.	\$ -	\$ 30,000	\$ 4,700	\$ 5,000
Feed A Healthy Mind	3,000	-	3,000	3,000
Heritage Baptist Church (Backpack Buddies)	3,000	5,000	4,000	4,000
Heritage Baptist Church Food Pantry	-	5,000	2,000	2,000
Marshall Hope Corporation - West Annapolis Pantry	-	8,400	4,200	4,200
Education Programs for Children/Youth				
Annapolis Area Imagination Library	-	10,000	2,000	4,000
Annapolis H2O 4 Life	10,000	-	-	-
Annapolis Trust	-	20,000	2,400	2,400
Assistance League of the Chesapeake, Inc.	-	14,000	2,800	2,800
Boys and Girls Club of Annapolis & AACo	8,000	8,000	8,000	8,000
Brendan Sailing	2,000	3,000	2,500	2,500
Charting Careers	14,000	40,000	14,000	14,000
Chesapeake Children's Museum	1,500	25,000	2,000	2,000
Chesapeake Region Accessible Boating	-	3,500	3,500	3,500
Children's Theatre of Annapolis, Inc.	-	28,000	2,800	2,800
Compass Rose Studio Theatre	2,500	-	-	-
Creating Communities	8,000	-	-	-
Junior League of Annapolis Inc	-	10,951	2,000	2,000
Lets Go Boys and Girls Inc	-	7,603	4,700	4,700
Live Water Foundation	10,000	40,000	11,000	11,000
Marshall Hope	5,000	-	-	-
Maryland Therapeutic Riding, Inc.	-	2,800	2,700	2,700
Seeds 4 Success	6,000	15,000	7,000	7,000
Start the Adventure in Reading (STAIR)	8,000	10,000	9,000	9,000
Superior Future	5,000	-	-	-
OIC of Anne Arundel County	20,000	55,000	15,000	15,000
Homelessness/Addiction Programs				
HOPE For All	7,000	10,000	7,000	7,000
Serenity Sistas, Inc.	-	50,000	4,700	4,700
Street Angel Project	-	45,239	6,000	6,000
The Light House	-	40,000	20,000	20,000
Education Programs for Adults				
Center of Help (Centro De Ayuda)	15,000	23,575	11,250	11,250
Co-op Arundel	10,000	50,000	10,000	10,000
Downtown Hope	5,000	-	-	-
Street Angel Project	5,000	-	-	-
National Trafficking Sheltered Alliance	-	20,000	1,500	1,500
The Light House	20,000	-	-	-
We Care and Friends	20,000	-	-	-
Services for Youth and Adults				
Annapolis Maritime Museum	7,000	-	-	-
AA County Community Action Agency	27,500	-	-	-
Annapolis Wellness Corp DBA Wellness House of Annapolis	5,000	10,000	5,000	5,000
Immigrant Connection at Path to Hope ("Path to Hope"), a program of Downtown Hope	-	19,200	6,000	6,000
Kingdom Kare, Inc	-	35,000	2,000	2,000
MD Reentry Resource Center	-	20,000	4,700	4,700
Organization of Hispanic/ Latin Americans of Anne Arundel County, Inc.	-	30,000	4,700	4,700
Partners In Care	4,000	25,000	5,000	5,000
Tennis Alliance of Anne Arundel County	-	5,000	4,700	4,700
The Anne Arundel Conflict Resolution Center, Inc.	-	20,000	4,700	4,700
The Salvation Army	-	25,000	3,300	3,300
We Care and Friends	-	48,975	15,000	15,000
Category 1 Subtotal	\$ 231,500	\$ 818,243	\$ 224,850	\$ 227,150

APPENDIX E
COMMUNITY GRANT LISTING

CATEGORY 2

Organizations provide programs that preserve and enhance a community's character.

Organization	FY 2023 Adopted	FY 2024 Grant Request	FY 2024 Community Grants Committee Recommendation	FY 2024 Council Adopted
Annapolis Pride Inc	\$ -	\$ 6,200	\$ 5,900	\$ 5,900
Anne Arundel County Community Action Agency		\$ 27,500	\$ 20,625	\$ 25,000
Ballet Theater of Maryland	5,000	-	-	-
Historic Annapolis Foundation	5,000	-	-	-
Maryland Hall for the Creative Arts	20,000	-	-	-
Kunta Kinte-Alex Haley	4,000	4,000	4,000	4,000
Kunta Kinte Celebrations Inc.	9,500		-	-
United States Lighthouse Society	-	20,000	1,500	1,500
Wiley H. Bates Legacy Center	28,000	-	16,175	28,000
Category 2 Subtotal	\$ 71,500	\$ 57,700	\$ 48,200	\$ 64,400

CATEGORY 3

Organizations provide programs that contribute to a vibrant economy.

Organization	FY 2023 Adopted	FY 2024 Grant Request	FY 2024 Community Grants Committee Recommendation	FY 2024 Council Adopted
Annapolis Film Festival	\$ 15,000	\$ 50,000	\$ 11,250	\$ 15,000
Compass Rose Studio Theatre	-	7,500	2,500	2,500
Maryland Hall for the Creative Arts	-	30,000	20,000	20,000
South Forest Drive Business Association (SoFo)	2,000	2,400	2,400	2,400
The Ballet Theatre of Maryland	-	9,740	5,000	5,000
Category 3 Subtotal	\$ 17,000	\$ 99,640	\$ 41,150	\$ 44,900

CATEGORY 4

Organizations provide programs that are integral to community revitalization, economic development and environmental sustainability.

Organization	FY 2023 Adopted	FY 2024 Grant Request	FY 2024 Community Grants Committee Recommendation	FY 2024 Council Adopted
Annapolis Green, Inc.	\$ -	\$ 30,000	\$ 3,800	\$ 3,800
Annapolis Maritime Museum	-	23,900	7,000	7,000
Annapolis, London Town & South County Heritage Area, Inc.	28,000	28,000	21,000	21,000
Friends of Eastport Volunteer Fire Company	-	30,000	2,000	2,500
Category 4 Subtotal	\$ 28,000	\$ 111,900	\$ 33,800	\$ 34,300
GRAND TOTAL	\$ 348,000	\$ 1,087,483	\$ 348,000	\$ 370,750