

1 **..Title**

2 **Annual Budget and Appropriation and Property Tax Levy** - For the purpose of adopting the  
3 City Budget, comprising the Annual Operating Budget for the fiscal year ending June 30, 2025,  
4 the Capital Budget for the fiscal year ending June 30, 2025, the Capital Improvement Program for  
5 the fiscal years ending June 30, 2026, June 30, 2027, June 30, 2028, June 30, 2029, and June 30,  
6 2030; appropriating funds for all expenditures for the fiscal year beginning July 1, 2024, and  
7 ending June 30, 2025; levying and imposing a property tax for the use of the City of Annapolis for  
8 the taxable year beginning July 1, 2024, and ending June 30, 2025; and fixing the rate of the City  
9 property tax for the taxable year.

10 **..Body**

11 **CITY COUNCIL OF THE**  
12 **City of Annapolis**

13  
14 **Ordinance 7-24**

15  
16 **Introduced by: Mayor Buckley**

17  
18 **Referred to**  
19 **Planning Commission**  
20 **Finance Committee**  
21 **Financial Advisory Commission**

22  
23 **AN ORDINANCE** concerning

24  
25 **Annual Budget and Appropriation**  
26 **and Property Tax Levy**

27  
28 **FOR** the purpose of adopting the City Budget, comprising the Annual Operating Budget for the  
29 fiscal year ending June 30, 2025, the Capital Budget for the fiscal year ending June 30,  
30 2025, the Capital Improvement Program for the fiscal years ending June 30, 2026, June 30,  
31 2027, June 30, 2028, June 30, 2029, and June 30, 2030; appropriating funds for all  
32 expenditures for the fiscal year beginning July 1, 2024, and ending June 30, 2025; levying  
33 and imposing a property tax for the use of the City of Annapolis for the taxable year  
34 beginning July 1, 2024, and ending June 30, 2025; and fixing the rate of the City property  
35 tax for the taxable year.

36  
37 **SECTION 1: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
38 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$114,890,850 are appropriated for  
39 the General Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the  
40 purposes listed in Appendix A to this ordinance.

41  
42 **SECTION 2: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
43 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$165,457 are appropriated for the  
44 Arts in Public Places Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025,  
45 for the following purposes:

46

1 a. Contractual Services \$ 165,457

2  
3 **SECTION 3: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
4 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$306,703 are appropriated for the  
5 Community Development Block Grant during the fiscal year beginning July 1, 2024, and ending  
6 June 30, 2025, for the following purposes:

7  
8 a. Supplies and Other Costs \$ 306,703

9  
10 **SECTION 4: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
11 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$4,233,471 are appropriated for the  
12 Grant Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the  
13 purposes listed in Appendix B to this ordinance.

14  
15 **SECTION 5: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
16 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$26,696 are appropriated for the  
17 Community Legacy Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025.

18  
19 a. Contractual Services \$ 26,696

20  
21 **SECTION 6: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
22 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$147,521 are appropriated for the  
23 Forfeiture and Asset Seizure Fund during the fiscal year beginning July 1, 2024, and ending June  
24 30, 2025, for the following purposes:

25  
26 a. Contractual Services \$ 147,521

27  
28 **SECTION 7: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
29 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$372,601 are appropriated for the  
30 Sprinkler Assistance Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025,  
31 for the following purposes:

32  
33 a. Supplies and Other Costs \$ 372,601

34  
35 **SECTION 8: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
36 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$10,000 are appropriated for the  
37 Reforestation Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for  
38 the following purposes:

39  
40 a. Contractual Services \$ 10,000

41  
42 **SECTION 9: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
43 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$213,064 are appropriated for the  
44 Public, Educational, Governmental (PEG) Fund during the fiscal year beginning July 1, 2024, and  
45 ending June 30, 2025, for the following purposes:

46

1 a. Supplies and Other \$ 213,064

2  
3 **SECTION 10: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
4 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$937,071 are appropriated for the  
5 Affordable Housing Assistance Trust Fund during the fiscal year beginning July 1, 2024, and  
6 ending June 30, 2025, for the following purposes:

7  
8 a. Contractual Service \$ 937,071

9  
10 **SECTION 11: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
11 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$8,810,300 are appropriated for the  
12 Sewer Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the  
13 following purposes:

14  
15 a. Salaries and Benefits \$ 1,613,500  
16 b. Contractual Services \$ 4,537,100  
17 c. Supplies and Other Costs \$ 65,200  
18 d. Debt Service \$ 997,000  
19 e. Interfund Transfers \$ 1,597,500

20  
21 **SECTION 12: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
22 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$11,206,400 are appropriated for  
23 the Water Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the  
24 following purposes:

25  
26 a. Salaries and Benefits \$ 3,117,500  
27 b. Contractual Services \$ 1,489,000  
28 c. Supplies and Other Costs \$ 420,300  
29 d. Debt Service \$ 3,449,000  
30 e. Interfund Transfers \$ 2,730,600

31  
32 **SECTION 13: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
33 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$9,151,000 are appropriated for the  
34 Off-Street Parking Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025,  
35 for the following purposes:

36  
37 a. Salaries and Benefits \$ 97,000  
38 b. Contractual Services \$ 2,863,000  
39 c. Supplies and Other Costs \$ 19,000  
40 d. Debt Service \$ 2,820,000  
41 e. Interfund Transfers \$ 3,352,000

42  
43 **SECTION 14: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
44 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$6,758,815 are appropriated for the  
45 Transportation Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for  
46 the following purposes:

1			
2	a.	Salaries and Benefits	\$ 4,878,354
3	b.	Contractual Services	\$ 272,332
4	c.	Supplies and Other Costs	\$ 467,129
5	d.	Capital Outlay	\$ 91,000
6	e.	Debt Service	\$ 4,000
7	f.	Interfund Transfers	\$ 1,046,000
8			

9 **SECTION 15: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 10 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$1,679,000 are appropriated for the  
 11 Watershed Restoration Fund during the fiscal year beginning July 1, 2024, and ending June 30,  
 12 2025, for the following purposes:

13			
14	a.	Salaries and Benefits	\$ 1,097,900
15	b.	Contractual Services	\$ 299,200
16	c.	Supplies and Other Costs	\$ 73,900
17	d.	Debt Service	\$ 66,000
18	e.	Interfund Transfers	\$ 142,000
19			

20 **SECTION 16: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 21 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$4,197,300 are appropriated for the  
 22 Refuse Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the  
 23 following purposes:

24			
25	a.	Salaries and Benefits	\$ 514,800
26	b.	Contractual Services	\$ 2,290,900
27	c.	Supplies and Other Costs	\$ 973,600
28	d.	Debt Service	\$ 48,000
29	e.	Interfund Transfers	\$ 370,000
30			

31 **SECTION 17: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 32 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$4,233,000 are appropriated for the  
 33 Self Insurance Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for  
 34 the following purposes:

35			
36	a.	Salaries and Benefits	\$ 100,000
37	b.	Contractual Services	\$ 4,133,000
38			

39 **SECTION 18: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 40 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$12,945,000 are appropriated for  
 41 the Health Insurance Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025,  
 42 for the following purposes:

43			
44	a.	Contractual Services	\$ 12,945,000
45			

46 **SECTION 19: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**

1 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$4,852,100 are appropriated for the  
 2 Fleet Replacement Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025,  
 3 for the following purposes:

4			
5	a.	Capital Outlay	\$ 3,637,100
6	b.	Debt Service	\$ 1,215,000
7			

8 **SECTION 20: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 9 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$2,721,500 are appropriated for the  
 10 Fleet Operations Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025,  
 11 for the following purposes:

12			
13	a.	Salaries and Benefits	\$ 971,500
14	b.	Contractual Services	\$ 813,100
15	c.	Supplies and Other Costs	\$ 936,900
16			

17 **SECTION 21: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 18 **ANNAPOLIS CITY COUNCIL** that the anticipated revenues and appropriated fund balances are  
 19 shown in Appendix C to satisfy the requirements set forth in 6.16.010 of the Code to include  
 20 estimates of anticipated revenues in the operating budget adopted by the City Council for the fiscal  
 21 year beginning July 1, 2024, and ending June 30, 2025.

22  
 23 **SECTION 22: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 24 **ANNAPOLIS CITY COUNCIL** that funds for expenditures for the Capital Projects hereinafter  
 25 specified are appropriated for the Capital Budget during the fiscal year beginning July 1, 2024,  
 26 and ending June 30, 2025.

27			
28	1	Acton Cove Waterfront Park	\$78,750
29	2	Annapolis Gateway Park	\$892,500
30	3	Annapolis Police Department Carport	\$147,000
31	4	Annapolis Solar Park Pollinator Garden	\$105,000
32	5	Bay Ridge Avenue Bikeways	\$294,000
33	6	Carr's/Elktonia/Moore's Beach Park	\$1,575,000
34	7	Cedar Park Sidewalks	\$157,500
35	8	Chesapeake Children's Museum Improvements	\$52,500
36	9	City Dock Boater Electrical Upgrades	\$262,500
37	10	City Dock Resilience and Revitalization	\$18,392,566
38	11	City Facility Improvements	\$700,000
39	12	City Facility Roof Replacements	\$315,000
40	13	City Facility Security Upgrades	\$945,000
41	14	City Green Roof Repair	\$262,500
42	15	City Offices Space Planning	\$2,800,000
43	16	Citywide Public Water Access Improvements	\$367,500
44	17	College Creek Connector Trail	\$3,150,000
45	18	Connecting Communities	\$4,000,000
46	19	Eastport Choice Neighborhood Initiative	\$2,000,000

1	20	Eastport Flood Mitigation	\$536,025
2	21	Electric Annapolis Mobility Plan	\$26,250
3	22	Fitness Equipment Replacement	\$52,500
4	23	Forest Drive Fire Station Renovations	\$105,000
5	24	Fuel Island Tank Removal and Upgrades	\$1,097,250
6	25	General Existing Waterfront Access Infrastructure	\$136,500
7	26	General Roadways	\$3,000,000
8	27	General Sidewalks	\$600,000
9	28	Gibraltar Avenue	\$56,700
10	29	Hawkins Cove	\$1,942,500
11	30	Hilltop Lane Hiker/Biker Connection	\$210,000
12	31	Newman Street Playground	\$735,000
13	32	Parks Maintenance Facility	\$1,050,000
14	33	Pickleball Court Lights	\$210,000
15	34	Robert Eades Park	\$1,569,750
16	35	Spa Road Environmental Remediation	\$105,000
17	36	Stanton Center	\$1,575,000
18	37	Traffic Safety Improvements	\$120,750
19	38	Traffic Signal and Safety Improvements on Hilltop Lane	\$210,000
20	39	Truxtun Park Road Parking Improvement	\$945,000
21	40	Truxtun Park Shoreline Stabilization	\$2,100,000
22	41	Tucker Street Boat Ramp	\$367,500
23	42	Waterway Improvement Project– 4 <sup>th</sup> Street	\$341,250
24	43	Waterway Improvement Project – Shipwright Street	\$341,250
25	44	Waterway Improvement Project –Thompson Street	\$273,000
26	45	Waterway Improvement Project – Truxtun Pump House Road	\$99,750
27	46	West East Express Bikeway	\$5,485,770
28	47	Gotts Garage Elevator Replacement	\$315,000
29	48	Parking Garage and Lot Improvements	\$517,500
30	49	Transportation Charging Infrastructure	\$168,000
31	50	Sewer Rehabilitation	\$2,250,000
32	51	Water Distribution Rehabilitation	\$4,900,000
33	52	Water Tank Rehabilitation	\$1,365,000
34	53	Well House Improvements	\$315,000
35	54	Stormwater Management Retrofit Projects	\$200,000
36	55	Stormwater MS4 Permit Compliance	\$1,504,125

37  
38 **SECTION 23: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
39 **ANNAPOLIS CITY COUNCIL** that the appropriations approved in the Capital Budgets for all  
40 prior fiscal years are amended by reduction of the following appropriations in the projects:

- 41 1. Reduce the \$31,011,218 appropriation for City Harbor Flood Mitigation by  
42 \$10,060,403.
- 43 2. Reduce the \$781,000 appropriation for Russell Street by \$664,450.
- 44 3. Reduce the \$659,670 appropriation for Truxtun Park Improvements by \$116,170.
- 45 4. Reduce the \$429,450 appropriation for Waterway Improvement Project – 6<sup>th</sup>  
46 Street by \$63,000.

- 1           5.     Reduce the \$262,500 appropriation for Waterworks Buildings and Parking  
2                   Improvements by \$189,000.

3  
4     **SECTION 24: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
5     **ANNAPOLIS CITY COUNCIL** that the Capital Improvement Program for the fiscal years  
6     ending June 30, 2026, June 30, 2027, June 30, 2028, June 30, 2029, and June 30, 2030 as described  
7     in the Appendix D is approved as constituting the plan of the City to receive and expend funds for  
8     capital projects.

9  
10    **SECTION 25: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
11    **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$423,750 are appropriated for  
12    operating and/or capital grants to non-profit organizations under the City of Annapolis Community  
13    Grant Program in accordance with 6.16.060 of the City Code during the fiscal year beginning July  
14    1, 2024, and ending June 30, 2025, for the purposes listed in Appendix E to this ordinance.

15  
16    **SECTION 26: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
17    **ANNAPOLIS CITY COUNCIL** that the City Council hereby approves the acceptance of gifts,  
18    grants, and contributions to support appropriations in this Ordinance and those shown as funding  
19    sources in the Capital Budget and Capital Improvement Program approved by this Ordinance; that  
20    the Director of Finance has the authority to lower a grant appropriation to match the amount of the  
21    grant available; that it recognizes that the City possesses legal authority to apply for the grant; that  
22    it authorizes the filing of grant applications, including all understandings and assurances contained  
23    therein; that it directs and authorizes the Mayor or the Mayor's designee to act in connection with  
24    the application and to provide such additional information as may be required by the application  
25    or the grantor. This ordinance re-appropriates or appropriates revenue received from non-City  
26    sources for programs funded in whole or in part from those non-City sources together with  
27    matching City funds, if any; and to the extent that the program period approved by the non-City  
28    source requires more than one fiscal year to complete the grant program, under the terms of receipt  
29    of the non-City revenues.

30  
31    **SECTION 27: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
32    **ANNAPOLIS CITY COUNCIL** that a City property tax rate for the taxable year beginning July  
33    1, 2024, and ending June 30, 2025, is hereby levied and imposed on all assessments, persons, or  
34    property subject to ordinary taxation in the City of Annapolis, and that the rate of taxation for such  
35    taxable year is hereby fixed at \$0.7380 on each \$100 of full assessed value of real property, and  
36    \$1.94 on each \$100 of the full assessed value of personal property located within the corporate  
37    limits of the City of Annapolis.

38  
39    **SECTION 28: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
40    **ANNAPOLIS CITY COUNCIL** that it shall be the duty of the Director of Finance of the City of  
41    Annapolis to collect the sums set apart for the several funds, to keep separate receipts and amounts  
42    thereof, to deposit the same to the credit of funds as required by the several Acts and Ordinances  
43    relating to and providing for the several bonds issued, and to receive on account thereof only  
44    current money and legal tender of the United States.

45  
46    **SECTION 29: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**

1 ANNAPOLIS CITY COUNCIL that taxes levied by this Ordinance remaining unpaid on October  
2 1, 2024, except for taxpayers who elect to make a partial payment before October 1 with the  
3 balance due later as allowed by State law, shall be overdue, and from and after that date shall bear  
4 interest, to be collected with said taxes, at the rate of one and one-half percent (1.5%) per month  
5 until paid.

6  
7 **SECTION 30: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
8 **ANNAPOLIS CITY COUNCIL** that the City budget for the fiscal year beginning July 1, 2024,  
9 and ending June 30, 2025, as adopted by this ordinance, shall take effect on July 1, 2024.

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14  
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16

**EXPLANATION**

UPPERCASE indicates matter added.  
[Strikethrough] indicates matter stricken.  
Underlining indicates amendments.