

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, 2023,
4 the Capital Budget for the fiscal year ending June 30, 2023, the Capital Improvement Program for
5 the fiscal years ending June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, and June 30,
6 2028; appropriating funds for all expenditures for the fiscal year beginning July 1, 2022, and
7 ending June 30, 2023; levying and imposing a property tax for the use of the City of Annapolis for
8 the taxable year beginning July 1, 2022, and ending June 30, 2023; 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 15-22**

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, 2023, the Capital Budget for the fiscal year ending June 30,
30 2023, the Capital Improvement Program for the fiscal years ending June 30, 2024, June 30,
31 2025, June 30, 2026, June 30, 2027, and June 30, 2028; appropriating funds for all
32 expenditures for the fiscal year beginning July 1, 2022, and ending June 30, 2023; levying
33 and imposing a property tax for the use of the City of Annapolis for the taxable year
34 beginning July 1, 2022, and ending June 30, 2023; 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 \$100,434,250 are appropriated for
39 the General Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, 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 \$223,900 are appropriated for the
44 Arts in Public Places Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023,
45 for the following purposes:

46

1 a. Contractual Services \$ 223,900

2
3 **SECTION 3: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
4 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$522,800 are appropriated for the
5 Community Development Block Grant during the fiscal year beginning July 1, 2022, and ending
6 June 30, 2023, for the following purposes:

7
8 a. Supplies & Other \$ 522,800

9
10 **SECTION 4: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
11 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$7,425,214 are appropriated for the
12 Grant Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, 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 \$50,500 are appropriated for the
17 Community Legacy Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023,
18 for the following purposes:

19
20 a. Contractual Services \$ 50,500

21
22 **SECTION 6: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
23 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$154,000 are appropriated for the
24 Forfeiture and Asset Seizure Fund during the fiscal year beginning July 1, 2022, and ending June
25 30, 2023, for the following purposes:

26
27 a. Contractual Services \$ 122,000
28 b. Supplies and Other Costs \$ 30,000
29 c. Capital Outlay \$ 2,000

30
31 **SECTION 7: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
32 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$348,000 are appropriated for the
33 Sprinkler Assistance Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023,
34 for the following purposes:

35
36 a. Supplies and Other \$ 348,000

37
38 **SECTION 8: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
39 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$83,000 are appropriated for the
40 Reforestation Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for
41 the following purposes:

42
43 a. Contractual Services \$ 83,000

44
45 **SECTION 9: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
46 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$145,000 are appropriated for the

1 Public, Educational, Governmental (PEG) Fund during the fiscal year beginning July 1, 2022, and
2 ending June 30, 2023, for the following purposes:

3
4 a. Supplies and Other \$ 145,000
5

6 **SECTION 10: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
7 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$682,000 are appropriated for the
8 Homeownership Assistance Trust Fund during the fiscal year beginning July 1, 2022, and ending
9 June 30, 2023, for the following purposes:

10
11 a. Contractual Service \$ 442,000
12 b. Supplies & Other \$ 240,000
13

14 **SECTION 11: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
15 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$8,554,600 are appropriated for the
16 Sewer Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the
17 following purposes:

18
19 a. Salaries and Benefits \$ 1,254,500
20 b. Contractual Services \$ 4,434,100
21 c. Supplies and Other Costs \$ 62,000
22 d. Debt Service \$ 868,000
23 e. Interfund Transfers \$ 1,936,000
24

25 **SECTION 12: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
26 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$9,951,900 are appropriated for the
27 Water Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the
28 following purposes:

29
30 a. Salaries and Benefits \$ 2,714,500
31 b. Contractual Services \$ 1,329,800
32 c. Supplies and Other Costs \$ 340,600
33 d. Debt Service \$ 3,252,000
34 e. Interfund Transfers \$ 2,315,000
35

36 **SECTION 13: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
37 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$7,273,600 are appropriated for the
38 Off-Street Parking Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023,
39 for the following purposes:

40
41 a. Salaries and Benefits \$ 73,000
42 b. Contractual Services \$ 3,016,700
43 c. Supplies and Other Costs \$ 7,600
44 d. Debt Service \$ 1,993,000
45 e. Interfund Transfers \$ 2,183,300
46

1 **SECTION 14: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 2 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$8,268,600 are appropriated for the
 3 Transportation Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for
 4 the following purposes:

5			
6	a.	Salaries and Benefits	\$ 4,582,156
7	b.	Contractual Services	\$ 459,009
8	c.	Supplies and Other Costs	\$ 384,435
9	d.	Debt Service	\$ 3,000
10	e.	Interfund Transfers	\$ 1,180,000
11	f.	Capital Outlay	\$ 1,660,000

12
 13 **SECTION 15: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 14 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$2,892,400 are appropriated for the
 15 Watershed Restoration Fund during the fiscal year beginning July 1, 2022, and ending June 30,
 16 2023, for the following purposes:

17			
18	a.	Salaries and Benefits	\$ 1,038,600
19	b.	Contractual Services	\$ 169,800
20	c.	Supplies and Other Costs	\$ 59,000
21	d.	Debt Service	\$ 62,000
22	e.	Interfund Transfers	\$ 1,563,000

23
 24 **SECTION 16: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 25 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$3,747,500 are appropriated for the
 26 Refuse Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the
 27 following purposes:

28			
29	a.	Salaries and Benefits	\$ 492,000
30	b.	Contractual Services	\$ 1,948,400
31	c.	Supplies and Other Costs	\$ 940,100
32	d.	Debt Service	\$ 37,000
33	e.	Interfund Transfers	\$ 330,000

34
 35 **SECTION 17: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 36 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$2,518,350 are appropriated for the
 37 Self Insurance Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for
 38 the following purposes:

39			
40	a.	Contractual Services	\$ 2,518,350

41
 42 **SECTION 18: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 43 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$12,501,000 are appropriated for
 44 the Health Insurance Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023,
 45 for the following purposes:

46

1	17	Robert Eades Park	\$121,800
2	18	Stanton Center Renovations	\$1,200,000
3	19	Traffic Signal Rehabilitation	\$508,500
4	20	Trail Connections	\$315,000
5	21	Truxtun Park Improvements	\$828,000
6	22	Underground Service Historic District	\$500,000
7	23	Waterway Improvement Project - Cheston Ave	\$173,250
8	24	Weems-Whelan Field	\$472,500
9	25	West East Express Bikeway	\$865,000
10	26	Gott's Garage Elevator Replacement	\$252,000
11	27	Transportation Roof Replacement	\$420,000

12

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

16

- 17 1. Reduce the \$63,000 appropriation for Hiker/Biker Path – Rte. 450 to the Navy
 18 Memorial Stadium by \$47,250.
- 19 2. Reduce the \$560,000 appropriation for Main Street Rebricking by 560,000.
- 20 3. Reduce the \$540,000 appropriation for Parking Access Control Management
 21 System by 382,500.
- 22 4. Reduce the \$615,820 appropriation for Wayfinding Signage by 476,024.

23

24 **SECTION 24: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 25 **ANNAPOLIS CITY COUNCIL** that the Capital Improvement Program for the fiscal years
 26 ending June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, and June 30, 2028 as described
 27 in the Appendix D is approved as constituting the plan of the City to receive and expend funds for
 28 capital projects.

29

30 **SECTION 25: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 31 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$342,000 are appropriated for
 32 operating and/or capital grants to non-profit organizations under the City of Annapolis Community
 33 Grant Program in accordance with 6.16.060 of the City Code during the fiscal year beginning July
 34 1, 2022, and ending June 30, 2023, for the purposes listed in Appendix E to this ordinance.

35

36 **SECTION 26: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 37 **ANNAPOLIS CITY COUNCIL** that the City Council hereby approves the acceptance of gifts,
 38 grants, and contributions to support appropriations in this Ordinance and those shown as funding
 39 sources in the Capital Budget and Capital Improvement Program approved by this Ordinance; that
 40 the Director of Finance has the authority to lower a grant appropriation to match the amount of the
 41 grant available; that it recognizes that the City possesses legal authority to apply for the grant; that
 42 it authorizes the filing of grant applications, including all understandings and assurances contained
 43 therein; that it directs and authorizes the Mayor or the Mayor's designee to act in connection with
 44 the application and to provide such additional information as may be required by the application
 45 or the grantor.

46

1 **SECTION 27: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
2 **ANNAPOLIS CITY COUNCIL** that a City property tax rate for the taxable year beginning July
3 1, 2022, and ending June 30, 2023, is hereby levied and imposed on all assessments, persons, or
4 property subject to ordinary taxation in the City of Annapolis, and that the rate of taxation for such
5 taxable year is hereby fixed at \$0.738 on each \$100 of full assessed value of real property, and
6 \$1.94 on each \$100 of the full assessed value of personal property located within the corporate
7 limits of the City of Annapolis.

8
9 **SECTION 28: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
10 **ANNAPOLIS CITY COUNCIL** that it shall be the duty of the Director of Finance of the City of
11 Annapolis to collect the sums set apart for the several funds, to keep separate receipts and amounts
12 thereof, to deposit the same to the credit of funds as required by the several Acts and Ordinances
13 relating to and providing for the several bonds issued, and to receive on account thereof only
14 current money and legal tender of the United States.

15
16 **SECTION 29: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
17 **ANNAPOLIS CITY COUNCIL** that taxes levied by this Ordinance remaining unpaid on October
18 1, 2023, except for taxpayers who elect to make a partial payment before October 1 with the
19 balance due later as allowed by State law, shall be overdue, and from and after that date shall bear
20 interest, to be collected with said taxes, at the rate of one and one-half percent (1.5%) per month
21 until paid.

22
23 **SECTION 30: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
24 **ANNAPOLIS CITY COUNCIL** that the City budget for the fiscal year beginning July 1, 2022,
25 and ending June 30, 2023, as adopted by this ordinance, shall take effect on July 1, 2022.

26
27 **EXPLANATION**

28 UPPERCASE indicates matter added.

29 [~~Strikethrough~~] indicates matter stricken.

30 Underlining indicates amendments.

31