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**..Title**  
**ANNUAL BUDGET AND APPROPRIATION ORDINANCE AND PROPERTY TAX LEVY** - For the purpose of adopting the City Budget, comprising the Annual Operating Budget for the fiscal year ending June 30, 2020, the Capital Budget for the fiscal year ending June 30, 2020, the Capital Improvement Program for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025; appropriating funds for all expenditures for the fiscal year beginning July 1, 2019, and ending June 30, 2020; levying and imposing a property tax for the use of the City of Annapolis for the taxable year beginning July 1, 2019 and ending June 30,2020; and fixing the rate of the City property tax for the taxable year.

**..Body**

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

**Ordinance 17-19**

**Introduced by: Mayor Buckley**

**Referred to**  
**Planning Commission**  
**Finance Committee**  
**Financial Advisory Commission**

**ANNUAL BUDGET AND APPROPRIATION ORDINANCE AND PROPERTY TAX LEVY**

**AN ORDINANCE** concerning the Annual Budget and Appropriation Ordinance of City of Annapolis and Property Tax Levy.

**FOR** the purpose of adopting the City Budget, comprising the Annual Operating Budget for the fiscal year ending June 30, 2020, the Capital Budget for the fiscal year ending June 30, 2020, the Capital Improvement Program for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025; appropriating funds for all expenditures for the fiscal year beginning July 1, 2019, and ending June 30, 2020; levying and imposing a property tax for the use of the City of Annapolis for the taxable year beginning July 1, 2019 and ending June 30,2020; and fixing the rate of the City property tax for the taxable year.

**SECTION 1: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of \$82,507,800 are appropriated for the General Fund during the fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes listed in Appendix A to this ordinance.

**SECTION 2: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of \$137,000 are appropriated

1 for the Public, Educational, Governmental (PEG) Fund during the fiscal year beginning  
2 July 1, 2019, and ending June 30, 2020, for the following purposes:

3 a. Capital Outlay \$ 137,000  
4

5 **SECTION 3: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
6 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$77,800 are appropriated for  
7 the Reforestation Fund during the fiscal year beginning July 1, 2019, and ending June 30,  
8 2020, for the following purposes:

9 a. Contractual Services \$ 77,800  
10

11 **SECTION 4: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
12 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$370,600 are appropriated  
13 for the Sprinkler Assistance Revolving Fund during the fiscal year beginning July 1, 2019,  
14 and ending June 30, 2020, for the following purposes:

15 a. Supplies and Other \$ 370,600  
16

17 **SECTION 5: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
18 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$849,388 are appropriated  
19 for the Homeownership Assistance Trust Fund during the fiscal year beginning July 1,  
20 2019, and ending June 30, 2020, for the following purposes:

21 a. Other \$ 849,388  
22

23 **SECTION 6: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
24 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$200,000 are appropriated  
25 for the Community Legacy Fund during the fiscal year beginning July 1, 2019, and ending  
26 June 30, 2020, for the following purposes:

27 a. Other \$ 200,000  
28

29 **SECTION 6: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
30 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$216,000 are appropriated  
31 for the Forfeiture and Asset Seizure Fund during the fiscal year beginning July 1, 2019,  
32 and ending June 30, 2020, for the following purposes:

33 b. Supplies and Other Costs \$ 176,000

34 c. Capital Outlay \$ 40,000  
35

36 **SECTION 8: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
37 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$670,651 are appropriated  
38 for the Community Development Block Grant during the fiscal year beginning July 1,  
39 2019, and ending June 30, 2020, for the following purposes:

40 a. Other \$ 670,651  
41

42 **SECTION 9: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
43 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$4,614,283 are appropriated  
44 for the Grant Fund during the fiscal year beginning July 1, 2019, and ending June 30, 2020,  
45 for the purposes listed in Appendix B to this ordinance.  
46

47 **SECTION 10: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
48 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$4,084,380 are appropriated  
49 for the Self Insurance Fund during the fiscal year beginning July 1, 2019, and ending June

1 30, 2020, for the following purposes:

2 a. Contractual Services \$ 4,084,380

3

4 **SECTION 11: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 5 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$11,960,000 are  
 6 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2019,  
 7 and ending June 30, 2020, for the following purposes:

8 a. Contractual Services \$ 11,960,000

9

10 **SECTION 12: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 11 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$2,599,320 are appropriated  
 12 for the Fleet Operating Fund during the fiscal year beginning July 1, 2019, and ending June  
 13 30, 2020, for the following purposes:

14 a. Salaries and Benefits \$ 932,000

15 b. Contractual Services \$ 727,320

16 c. Supplies and Other Costs \$ 940,000

17

18 **SECTION 13: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 19 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$1,077,000 are appropriated  
 20 for the Fleet Replacement Fund during the fiscal year beginning July 1, 2019, and ending  
 21 June 30, 2020, for the following purposes:

22 a. Capital Outlay \$ 278,900

23 b. Debt Service \$ 785,000

24 c. Depreciation \$ 13,100

25

26 **SECTION 14: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 27 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$7,819,240 are appropriated  
 28 for the Water Fund during the fiscal year beginning July 1, 2019, and ending June 30, 2020,  
 29 for the following purposes:

30 a. Salaries and Benefits \$ 2,421,000

31 b. Contractual Services \$ 1,054,910

32 c. Supplies and Other Costs \$ 267,600

33 d. Debt Service \$ 2,927,000

34 e. Interfund Transfers \$ 719,120

35 f. Depreciation \$ 429,790

36

37 **SECTION 15: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 38 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$8,062,650 are appropriated  
 39 for the Sewer Fund during the fiscal year beginning July 1, 2019, and ending June 30, 2020,  
 40 for the following purposes:

41 a. Salaries and Benefits \$ 1,009,000

42 b. Contractual Services \$ 4,824,865

43 c. Supplies and Other Costs \$ 55,600

44 d. Debt Service \$ 769,000

45 e. Interfund Transfers \$ 670,880

46 f. Depreciation \$ 733,305

47

48 **SECTION 16: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
 49 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$2,109,690 are appropriated

1 for the Watershed Protection Fund during the fiscal year beginning July 1, 2019, and  
2 ending June 30, 2020, for the following purposes:

3	a. Salaries and Benefits	\$	739,000
4	b. Contractual Services	\$	60,050
5	c. Supplies and Other Costs	\$	51,000
6	d. Debt Service	\$	33,000
7	e. Interfund Transfers	\$	1,209,000
8	f. Depreciation	\$	17,640

9  
10 **SECTION 17: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
11 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$3,885,860 are appropriated  
12 for the Refuse Fund during the fiscal year beginning July 1, 2019, and ending June 30,  
13 2020, for the following purposes:

14	a. Salaries and Benefits	\$	1,009,000
15	b. Contractual Services	\$	2,361,200
16	c. Supplies and Other Costs	\$	110,150
17	d. Debt Service	\$	36,000
18	e. Interfund Transfers	\$	306,700
19	f. Depreciation	\$	62,810

20  
21 **SECTION 18: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
22 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$8,370,900 are appropriated  
23 for the Off-Street Parking Fund during the fiscal year beginning July 1, 2019, and ending  
24 June 30, 2020, for the following purposes:

25	a. Salaries and Benefits	\$	64,000
26	b. Contractual Services	\$	3,010,900
27	c. Supplies and Other Costs	\$	1,000
28	d. Debt Service	\$	1,432,500
29	e. Interfund Transfers	\$	2,916,400
30	f. Depreciation	\$	946,100

31  
32 **SECTION 19: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
33 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$5,633,025 are appropriated  
34 for the Transportation Fund during the fiscal year beginning July 1, 2019, and ending June  
35 30, 2020, for the following purposes:

36	a. Salaries and Benefits	\$	3,979,397
37	b. Contractual Services	\$	267,864
38	c. Supplies and Other Costs	\$	212,864
39	d. Debt Service	\$	3,000
40	e. Interfund Transfers	\$	978,000
41	f. Depreciation	\$	191,900

42  
43 **SECTION 20: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
44 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$40,000 are appropriated for  
45 the Arts in Public Places Fund during the fiscal year beginning July 1, 2019, and ending  
46 June 30, 2020, for the following purposes:

47	a. Supplies and Other Costs	\$	40,000
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**SECTION 21: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds for expenditures for the Capital Projects hereinafter specified are appropriated for the Capital Budget during the fiscal year beginning July 1, 2019, and ending June 30, 2020.

City Facility Improvements	\$	350,000
City Harbor Flood Mitigation	\$	1,000,000
CRAB Boating Facility	\$	250,000
General Roadways	\$	3,000,000
General Sidewalks	\$	600,000
Hiker/Bike Path - Rte. 450 to the Navy Memorial Stadium	\$	63,000
Standard Specifications and Construction Details	\$	105,000
Traffic Signal at West Street and Gibraltar Avenue Contribution	\$	75,000
Truxtun Swimming Pool	\$	842,736
Parking Access Control Management System	\$	540,000
Stormwater Management Retrofit	\$	100,000
Stormwater MS4 Permit Compliance	\$	1,000,000

**SECTION 22: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that the appropriations approved in Capital Budgets for all prior fiscal years are amended by reduction of the following appropriations in the projects:

1. Reduce the \$4,760,000 appropriation for Energy Performance Audit by \$1,325,642.
2. Reduce the \$148,444 appropriation for National Fitness Campaign - Fitness Court by \$148,444.
3. Reduce the \$155,276 appropriation for Trail Connections by \$62,610.
4. Reduce the \$281,850 appropriation for Tucker Street Boat Ramp Improvement/Rebuild by \$143,000.

1 **SECTION 23: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
2 **ANNAPOLIS CITY COUNCIL** that the Capital Improvement Program for the fiscal  
3 years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30,  
4 2025 as described in the FY2020 – FY2025 Capital Budget and Capital Improvement  
5 Program book is approved as constituting the plan of the City to receive and expend funds  
6 for capital projects.

7  
8 **SECTION 24: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
9 **ANNAPOLIS CITY COUNCIL** that the City Council hereby approves the acceptance of  
10 gifts, grants, and contributions to support appropriations in this Ordinance and those shown  
11 as funding sources in the Capital Budget and Capital Improvement Program approved by  
12 this Ordinance; that it recognizes that the City possesses legal authority to apply for the  
13 grant; that it authorizes the filing of grant applications, including all understandings and  
14 assurances contained therein; that it directs and authorizes the Mayor or the Mayor's  
15 designee to act in connection with the application and to provide such additional  
16 information as may be required by the application or the grantor.

17  
18 **SECTION 25: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
19 **ANNAPOLIS CITY COUNCIL** that a City property tax rate for the taxable year  
20 beginning July 1, 2019, and ending June 30, 2020, is hereby levied and imposed on all  
21 assessments, persons, or property subject to ordinary taxation in the City of Annapolis, and  
22 that the rate of taxation for such taxable year is hereby fixed at \$0.0738 on each \$100 of  
23 full assessed value of real property, and \$1.94 on each \$100 of the full assessed value of  
24 personal property located within the corporate limits of the City of Annapolis.

25  
26 **SECTION 26: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
27 **ANNAPOLIS CITY COUNCIL** that it shall be the duty of the Director of Finance of the  
28 City of Annapolis to collect the sums set apart for the several funds, to keep separate  
29 receipts and amounts thereof, to deposit the same to the credit of funds as required by the  
30 several Acts and Ordinances relating to and providing for the several bonds issued, and to  
31 receive on account thereof only current money and legal tender of the United States.

32  
33 **SECTION 27: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
34 **ANNAPOLIS CITY COUNCIL** that taxes levied by this Ordinance remaining unpaid on  
35 October 1, 2020, except for taxpayers who elect to make a partial payment before October  
36 1 with the balance due later as allowed by State law, shall be overdue, and from and after  
37 that date shall bear interest, to be collected with said taxes, at the rate of one and one-half  
38 percent (1.5%) per month until paid.

39  
40 **SECTION 28: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**  
41 **ANNAPOLIS CITY COUNCIL** that the annual operating budget for Fiscal Year 2020 is  
42 hereby approved and finally adopted for such fiscal year; and funds for all expenditures for  
43 the purposes specified in the budget for Fiscal Year 2020 are hereby appropriated in the  
44 amounts therein specified and will be used by the City in the sums itemized in said budget  
45 hereby adopted for the principal objectives and purposes thereof, and the total sum of funds  
46 herein provided for the respective departments and major operating units thereof, boards,  
47 commissions and agencies.

48  
49 **SECTION 29: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**

1 **ANNAPOLIS CITY COUNCIL** that this Ordinance shall take effect on July 1, 2019.

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3

**EXPLANATION**

4

UPPERCASE indicates matter added.

5

[~~Strikethrough~~] indicates matter stricken.

6

Underlining indicates amendments.