



**City of Annapolis**  
**Signature Copy**  
O-7-24



**..Title**

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

**..Body**

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

**Ordinance 7-24**

**Introduced by: Mayor Buckley**

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

**AN ORDINANCE** concerning

**Annual Budget and Appropriation**  
**and Property Tax Levy**

**FOR** the purpose of adopting the City Budget, comprising the Annual Operating Budget for the fiscal year ending June 30, 2025, the Capital Budget for the fiscal year ending June 30, 2025, the Capital Improvement Program for the fiscal years ending June 30, 2026, June 30, 2027, June 30, 2028, June 30, 2029, and June 30, 2030; appropriating funds for all expenditures for the fiscal year beginning July 1, 2024, and ending June 30, 2025; levying and imposing a property tax for the use of the City of Annapolis for the taxable year beginning July 1, 2024, and ending June 30, 2025; 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 ~~\$114,890,850~~ 116,681,245 are appropriated for the General Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, 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 \$165,457 are appropriated for the Arts in Public Places Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

- a. Contractual Services \$ 165,457

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

- a. Supplies and Other Costs \$ 306,703

**SECTION 4: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of ~~\$4,233,471~~ 4,276,619 are appropriated for the Grant Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes listed in Appendix B to this ordinance.

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

- a. Contractual Services \$ 26,696

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

- a. Contractual Services \$ 147,521

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

- a. Supplies and Other Costs \$ 372,601

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

- a. Contractual Services \$ 10,000

**SECTION 9: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS**

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Underlining & CAPS - change to existing Code section

**CITY COUNCIL** that funds in the amount of \$213,064 are appropriated for the Public, Educational, Governmental (PEG) Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

- |    |                    |            |
|----|--------------------|------------|
| a. | Supplies and Other | \$ 213,064 |
|----|--------------------|------------|

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

- |    |                      |            |
|----|----------------------|------------|
| a. | Contractual Services | \$ 937,071 |
|----|----------------------|------------|

**SECTION 11: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL THAT FUNDS IN THE AMOUNT OF \$148,000 ARE APPROPRIATED FOR THE OPIOID RESTITUTION FUND DURING THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025, FOR THE FOLLOWING PURPOSES:**

- |    |                             |                   |
|----|-----------------------------|-------------------|
| a. | <u>CONTRACTUAL SERVICES</u> | <u>\$ 148,000</u> |
|----|-----------------------------|-------------------|

**SECTION 12: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of ~~\$8,810,300~~ 8,825,300 are appropriated for the Sewer Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

- |    |                          |   |
|----|--------------------------|---|
| a. | Salaries and Benefits    | <del>\$1,613,500</del> <u>1,628,500</u> |
| b. | Contractual Services     | \$ 4,537,100                            |
| c. | Supplies and Other Costs | \$ 65,200                               |
| d. | Debt Service             | \$ 997,000                              |
| e. | Interfund Transfers      | \$ 1,597,500                            |

**SECTION 13: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of ~~\$11,206,400~~ 11,240,900 are appropriated for the Water Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

- |    |                          |   |
|----|--------------------------|---|
| a. | Salaries and Benefits    | <del>\$3,117,500</del> <u>3,152,000</u> |
| b. | Contractual Services     | \$ 1,489,000                            |
| c. | Supplies and Other Costs | \$ 420,300                              |
| d. | Debt Service             | \$ 3,449,000                            |
| e. | Interfund Transfers      | \$ 2,730,600                            |

**SECTION 14: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of \$9,151,000 are appropriated for the

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Off-Street Parking Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

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

**SECTION 15: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of ~~\$6,758,815~~ 6,812,815 are appropriated for the Transportation Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

a.	Salaries and Benefits	\$	<del>4,878,354</del> <u>4,932,354</u>
b.	Contractual Services	\$	272,332
c.	Supplies and Other Costs	\$	467,129
d.	Capital Outlay	\$	91,000
e.	Debt Service	\$	4,000
f.	Interfund Transfers	\$	1,046,000

**SECTION 16: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of ~~\$1,679,000~~ 1,725,000 ~~2,080,000~~ are appropriated for the Watershed Restoration Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

a.	Salaries and Benefits	\$	<del>1,097,900</del> <u>1,103,900</u>
b.	Contractual Services	\$	<del>299,200</del> <u>694,200</u>
c.	Supplies and Other Costs	\$	73,900
d.	Debt Service	\$	66,000
e.	Interfund Transfers	\$	142,000

**SECTION 17: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of ~~\$4,197,300~~ 4,201,800 are appropriated for the Refuse Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

a.	Salaries and Benefits	\$	<del>514,800</del> <u>519,300</u>
b.	Contractual Services	\$	2,290,900
c.	Supplies and Other Costs	\$	973,600
d.	Debt Service	\$	48,000
e.	Interfund Transfers	\$	370,000

**SECTION 18: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**

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**ANNAPOLIS CITY COUNCIL** that funds in the amount of \$4,233,000 are appropriated for the Self Insurance Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

a.	Salaries and Benefits	\$	100,000
b.	Contractual Services	\$	4,133,000

**SECTION 19: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of \$12,945,000 are appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

a.	Contractual Services	\$	12,945,000
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**SECTION 20: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of \$4,852,100 are appropriated for the Fleet Replacement Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

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

**SECTION 21: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of ~~\$2,721,500~~ 2,732,000 are appropriated for the Fleet Operations Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the following purposes:

a.	Salaries and Benefits	\$	<del>971,500</del> <u>982,000</u>
b.	Contractual Services	\$	813,100
c.	Supplies and Other Costs	\$	936,900

**SECTION 22: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that the anticipated revenues and appropriated fund balances are shown in Appendix C to satisfy the requirements set forth in 6.16.010 of the Code to include estimates of anticipated revenues in the operating budget adopted by the City Council for the fiscal year beginning July 1, 2024, and ending June 30, 2025.

**SECTION 23: 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, 2024, and ending June 30, 2025.

1	Acton Cove Waterfront Park	\$	<del>78,750</del> <u>92,610</u>
2	Annapolis Gateway Park	\$	892,500

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3	Annapolis Police Department Carport	\$147,000
4	Annapolis Solar Park Pollinator Garden	\$105,000
5	Bay Ridge Avenue Bikeway	<del>\$294,000</del> <u>301,056</u>
6	<u>BAY RIDGE AVENUE SIDEWALK</u>	<u>\$13,994</u>
7	Carr's/Elktonia/Moore's Beach Park	\$1,575,000
8	Cedar Park Sidewalks	<del>\$157,500</del> <u>157,500</u>
9	Chesapeake Children's Museum Improvements	\$52,500
10	City Dock Boater Electrical Upgrades	\$262,500
11	City Dock Resilience and Revitalization	\$18,392,566
12	City Facility Improvements	\$700,000
13	City Facility Roof Replacements	\$315,000
14	City Facility Security Upgrades	\$945,000
15	City Green Roof Repair	\$262,500
16	City Offices Space Planning	\$2,800,000
17	Citywide Public Water Access Improvements	\$367,500
18	College Creek Connector Trail	<del>\$3,150,000</del> <u>3,164,175</u>
19	Connecting Communities	\$4,000,000
20	<u>DUKE OF GLOUCESTER FLOATING PIER</u>	<u>\$7,560</u>
21	Eastport Choice Neighborhood Initiative	\$2,000,000
22	Eastport Flood Mitigation	\$536,025
23	Electric Annapolis Mobility Plan	\$26,250
24	Fitness Equipment Replacement	\$52,500
25	Forest Drive Fire Station Renovations	\$105,000
26	Fuel Island Tank Removal and Upgrades	\$1,097,250
27	General Existing Waterfront Access Infrastructure	<del>\$136,500</del> <u>145,050</u>
28	General Roadways	\$3,000,000
29	General Sidewalks	\$600,000
30	Gibraltar Avenue	\$56,700
31	<u>GRISCOM, COLLISON BALLFIELDS, AND WEEMS WHELAN FIELDS</u>	<u>\$200,000</u>
32	Hawkins Cove	\$1,942,500
33	<u>HILLTOP CULVERT REPLACEMENT</u>	<u>\$487,500</u>
33	Hilltop Lane Hiker/Biker Connection	<del>\$210,000</del> <u>227,640</u>
34	<u>MOYER PARK SIDEWALK ENHANCEMENTS</u>	<u>\$11,718</u>
35	Newman Street Playground	\$735,000
36	Parks Maintenance Facility	\$1,050,000
37	<u>PEDESTRIAN ACTIVATED CROSSWALK ON BEMBE BEACH ROAD AT BAYWOODS</u>	<u>\$93,250</u>
38	<u>PEDESTRIAN ACTIVATED CROSSWALK ON CEDAR PARK ROAD</u>	<u>\$2,238</u>
39	Pickleball Court Lights	\$210,000
40	Robert Eades Park	\$1,569,750
41	Spa Road Environmental Remediation	\$105,000
42	Stanton Center	\$1,575,000

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43	<u>SPA ROAD SIDEWALK – FOREST DRIVE TO HILLTOP LANE</u>	<u>\$6,930</u>
44	Traffic Safety Improvements	\$120,750
45	Traffic Signal <u>OR CIRCLE</u> Safety Improvement on Hilltop Lane	<del>\$210,000</del> <u>210,000</u>
46	<u>TRAFFIC SIGNAL REHABILITATION AND REPLACEMENT WITH CIRCLES</u>	<u>\$13,860</u>
47	Truxtun Park Road Parking Improvement	\$945,000
48	Truxtun Park Shoreline Stabilization	\$2,100,000
49	Tucker Street Boat Ramp	<del>\$367,500</del> <u>385,363</u>
50	Waterway Improvement Project– 4 <sup>th</sup> Street	<del>\$341,250</del> <u>349,440</u>
51	Waterway Improvement Project – Shipwright Street	<del>\$341,250</del> <u>349,440</u>
52	Waterway Improvement Project –Thompson Street	<del>\$273,000</del> <u>280,812</u>
53	Waterway Improvement Project – Truxtun Pump House Road	<del>\$99,750</del> <u>102,144</u>
54	West East Express Bikeway	<del>\$5,485,770</del> <u>5,513,353</u>
55	Gotts Garage Elevator Replacement	\$315,000
56	Parking Garage and Lot Improvements	\$517,500
57	Transportation Charging Infrastructure	\$168,000
58	Sewer Rehabilitation	\$2,250,000
59	Water Distribution Rehabilitation	\$4,900,000
61	Water Tank Rehabilitation	\$1,365,000
62	Well House Improvements	\$315,000
63	Stormwater Management Retrofit Projects	\$200,000
64	Stormwater MS4 Permit Compliance	\$1,504,125

**SECTION 24: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that the appropriations approved in the Capital Budgets for all prior fiscal years are amended by reduction of the following appropriations in the projects:

1. Reduce the ~~\$31,011,218~~ appropriation for City Harbor Flood Mitigation by \$10,060,403.
2. Reduce the ~~\$781,000~~ appropriation for Russell Street by \$664,450.
3. Reduce the ~~\$659,670~~ appropriation for Truxtun Park Improvements by \$116,170.
4. Reduce the ~~\$429,450~~ appropriation for Waterway Improvement Project – 6<sup>th</sup> Street by \$63,000 \$54,205.
5. Reduce the ~~\$262,500~~ appropriation for Waterworks Buildings and Parking Improvements by \$189,000 189,000.

**SECTION 25: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that the Capital Improvement Program for the fiscal years ending June 30, 2026, June 30, 2027, June 30, 2028, June 30, 2029, and June 30, 2030 as described in the Appendix D is approved as constituting the plan of the City to receive and expend funds for capital projects.

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**SECTION 26: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of ~~\$423,750~~ 428,750 are appropriated for operating and/or capital grants to non-profit organizations under the City of Annapolis Community Grant Program in accordance with 6.16.060 of the City Code during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes listed in Appendix E to this ordinance.

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

**SECTION 28: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that a City property tax rate for the taxable year beginning July 1, 2024, and ending June 30, 2025, is hereby levied and imposed on all assessments, persons, or property subject to ordinary taxation in the City of Annapolis, and that the rate of taxation for such taxable year is hereby fixed at \$0.7380 on each \$100 of full assessed value of real property, and \$1.94 on each \$100 of the full assessed value of personal property located within the corporate limits of the City of Annapolis.

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

**SECTION 30: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that taxes levied by this Ordinance remaining unpaid on October 1, 2024, except for taxpayers who elect to make a partial payment before October 1 with the balance due later as allowed by State law, shall be overdue, and from and after that date shall bear interest, to be collected with said taxes, at the rate of one and one-half percent (1.5%) per month until paid.

**SECTION 31: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that the City budget for the fiscal year beginning July 1, 2024, and ending June 30, 2025, as adopted by this ordinance, shall take effect on July 1, 2024.

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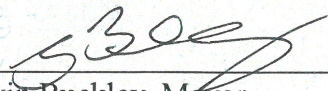
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**ADOPTED this 10th day of June 2024.**

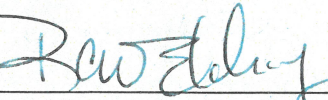
**Aye: 9** Mayor Buckley, Alderwoman Tierney, Alderwoman O'Neill, Alderwoman Pindell Charles, Alderwoman Finlayson, Alderman Schandelmeier, Alderman Gay, Alderman Savidge and Alderman Arnett

**THE ANNAPOLIS CITY  
COUNCIL**

  
\_\_\_\_\_  
Gavin Buckley, Mayor

Date: 8/20/24

**ATTEST**

  
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Regina Watkins-Eldridge, MMC,  
City Clerk

Date: 8/20/24

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