

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, 2021,
4 the Capital Budget for the fiscal year ending June 30, 2021, the Capital Improvement Program for
5 the fiscal years ending June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025, and June 30,
6 2026; appropriating funds for all expenditures for the fiscal year beginning July 1, 2020, and
7 ending June 30, 2021; levying and imposing a property tax for the use of the City of Annapolis for
8 the taxable year beginning July 1, 2020, and ending June 30,2021; 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 16-20**

15
16 **Introduced by: Mayor Buckley**

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

22
23
24 **Annual Budget and Appropriation**
25 **and Property Tax Levy**

26
27
28 **AN ORDINANCE** concerning the Annual Budget and Appropriation Ordinance of City of
29 Annapolis and Property Tax Levy.

30
31 **FOR** the purpose of adopting the City Budget, comprising the Annual Operating Budget for the
32 fiscal year ending June 30, 2021, the Capital Budget for the fiscal year ending June 30,
33 2021, the Capital Improvement Program for the fiscal years ending June 30, 2022, June 30,
34 2023, June 30, 2024, June 30, 2025, and June 30, 2026; appropriating funds for all
35 expenditures for the fiscal year beginning July 1, 2020 and ending June 30, 2021; levying
36 and imposing a property tax for the use of the City of Annapolis for the taxable year
37 beginning July 1, 2020 and ending June 30,2021; and fixing the rate of the City property
38 tax for the taxable year.

39
40 **SECTION 1: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
41 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$86,267,450 are appropriated for
42 the General Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for the
43 purposes listed in Appendix A to this ordinance.

44
45 **SECTION 2: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
46 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$68,000 are appropriated for the

1 Arts in Public Places Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021,
2 for the following purposes:

3
4 a. Contractual Services \$ 68,000
5

6 **SECTION 3: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
7 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$325,000 are appropriated for the
8 Community Development Block Grant during the fiscal year beginning July 1, 2020, and ending
9 June 30, 2021, for the following purposes:

10
11 a. Other \$ 325,000
12

13 **SECTION 4: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
14 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$6,306,206 are appropriated for the
15 Grant Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for the
16 purposes listed in Appendix B to this ordinance.
17

18 **SECTION 5: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
19 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$160,000 are appropriated for the
20 Community Legacy Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021,
21 for the following purposes:

22
23 a. Other \$ 160,000
24

25 **SECTION 6: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
26 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$183,000 are appropriated for the
27 Forfeiture and Asset Seizure Fund during the fiscal year beginning July 1, 2020, and ending June
28 30, 2021, for the following purposes:

29
30 a. Supplies and Other Costs \$ 80,000
31 b. Capital Outlay \$ 103,000
32

33 **SECTION 7: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
34 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$340,600 are appropriated for the
35 Sprinkler Assistance Revolving Fund during the fiscal year beginning July 1, 2020, and ending
36 June 30, 2021, for the following purposes:

37 a. Supplies and Other \$ 340,600
38

39 **SECTION 8: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
40 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$70,700 are appropriated for the
41 Reforestation Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for
42 the following purposes:

43
44 a. Contractual Services \$ 70,700
45

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

1 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$442,400 are appropriated for the
 2 Public, Educational, Governmental (PEG) Fund during the fiscal year beginning July 1, 2020, and
 3 ending June 30, 2021, for the following purposes:

4
 5 a. Capital Outlay \$ 442,400
 6

7 **SECTION 10: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 8 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$794,000 are appropriated for the
 9 Homeownership Assistance Trust Fund during the fiscal year beginning July 1, 2020, and ending
 10 June 30, 2021, for the following purposes:

11
 12 a. Other \$ 794,000
 13

14 **SECTION 11: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 15 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$6,799,300 are appropriated for the
 16 Sewer Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for the
 17 following purposes:

18
 19 a. Salaries and Benefits \$ 1,138,100
 20 b. Contractual Services \$ 4,264,400
 21 c. Supplies and Other Costs \$ 68,000
 22 d. Debt Service \$ 831,000
 23 e. Interfund Transfers \$
 24 497,800
 25

26 **SECTION 12: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 27 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$9,220,700 are appropriated for the
 28 Water Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for the
 29 following purposes:

30
 31 a. Salaries and Benefits \$ 2,651,300
 32 b. Contractual Services \$ 1,213,000
 33 c. Supplies and Other Costs \$ 299,000
 34 d. Debt Service \$ 3,190,000
 35 e. Interfund Transfers \$ 1,867,400
 36

37 **SECTION 13: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 38 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$7,178,400 are appropriated for the
 39 Off-Street Parking Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021,
 40 for the following purposes:

41
 42 a. Salaries and Benefits \$ 66,500
 43 b. Contractual Services \$ 3,084,500
 44 c. Supplies and Other Costs \$ 7,200
 45 d. Debt Service \$ 1,260,000
 46 e. Interfund Transfers \$ 2,760,200

1
2 **SECTION 14: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
3 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$5,426,684 are appropriated for the
4 Transportation Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for
5 the following purposes:
6

7	a.	Salaries and Benefits	\$	3,961,356
8	b.	Contractual Services	\$	321,074
9	c.	Supplies and Other Costs	\$	446,154
10	d.	Debt Service	\$	3,000
11	e.	Interfund Transfers	\$	695,100

12
13 **SECTION 15: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
14 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$2,075,600 are appropriated for the
15 Watershed Restoration Fund during the fiscal year beginning July 1, 2020, and ending June 30,
16 2021, for the following purposes:
17

18	a.	Salaries and Benefits	\$	594,200
19	b.	Contractual Services	\$	113,200
20	c.	Supplies and Other Costs	\$	56,000
21	d.	Debt Service	\$	62,000
22	e.	Interfund Transfers	\$	1,250,200

23
24 **SECTION 16: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
25 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$3,272,400 are appropriated for the
26 Refuse Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for the
27 following purposes:
28

29	a.	Salaries and Benefits	\$	414,900
30	b.	Contractual Services	\$	2,400,900
31	c.	Supplies and Other Costs	\$	95,200
32	d.	Debt Service	\$	30,000
33	e.	Interfund Transfers	\$	331,400

34
35 **SECTION 17: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
36 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$2,315,500 are appropriated for the
37 Self Insurance Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for
38 the following purposes:
39

40	a.	Contractual Services	\$	2,315,500
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41
42 **SECTION 18: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
43 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$11,952,800 are appropriated for the
44 Health Insurance Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021,
45 for the following purposes:
46

1 a. Contractual Services \$ 11,952,800

2
3 **SECTION 19: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
4 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$1,372,000 are appropriated for the
5 Fleet Replacement Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021,
6 for the following purposes:

7
8 a. Capital Outlay \$ 200,000
9 b. Debt Service \$ 1,172,000

10
11 **SECTION 20: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
12 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$2,369,200 are appropriated for the
13 Fleet Operations Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021,
14 for the following purposes:

15
16 a. Salaries and Benefits \$ 923,500
17 b. Contractual Services \$ 773,200
18 c. Supplies and Other Costs \$ 672,500

19
20 **SECTION 21: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
21 **ANNAPOLIS CITY COUNCIL** that the anticipated revenues and appropriated fund balances are
22 shown in Appendix C to satisfy the requirements set forth in 6.16.10 of the Code to include
23 estimates of anticipated revenues in the operating budget adopted by the City Council for the fiscal
24 year beginning July 1, 2020, and ending June 30 2021.

25
26 **SECTION 22: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
27 **ANNAPOLIS CITY COUNCIL** that funds for expenditures for the Capital Projects hereinafter
28 specified are appropriated for the Capital Budget during the fiscal year beginning July 1, 2020,
29 and ending June 30, 2021.

30 1. Barbud Lane \$ 487,200
31 2. Burtis House \$ 262,500
32 3. Cedar Park Sidewalks \$ 306,350
33 4. City Facility Improvements \$ 500,000
34 5. City Facility Security Upgrades \$ 100,000
35 6. City Harbor Flood Mitigation \$ 735,000
36 7. City Playgrounds and Parks \$ 350,000
37 8. CRAB Boating Facility \$ 2,300,000
38 9. Eastport Satellite Police and Community Center \$ 346,500
39 10. Fitness Equipment Replacements \$ 50,000
40 11. General Roadways \$ 3,000,000
41 12. Maintenance Facilities \$ 6,250,000
42 13. Maynard Burgess House \$ 210,000
43 14. S. Southwood Sidewalk and Stormwater Management \$ 52,500
44 15. Standard Specifications and Construction Detail \$ 110,250
45 16. Trail Connections \$ 442,682
46 17. Truxtun Park Tennis Courts and Fence \$ 420,000

1	18.	Tucker Street Boat Ramp	\$	179,150
2	19.	Waterway Improvement Projects	\$	104,000
3	20.	Weems Whelan	\$	52,500
4	21.	Multispace Parking Meters	\$	131,250
5	22.	Organic Resource Recovery Facility	\$	625,250
6	23.	Water Distribution Rehabilitation	\$	4,000,000
7	24.	Stormwater Management Retrofit Projects	\$	100,000
8	25.	Stormwater MS4 Permit Compliance	\$	1,050,000
9	26.	Truxtun Heights Storm Drainage Improvements	\$	345,000

10
11 **SECTION 23: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
12 **ANNAPOLIS CITY COUNCIL** that the appropriations approved in the Capital Budgets for all
13 prior fiscal years are amended by reduction of the following appropriations in the projects:
14

- 15 1. Reduce the \$1,550,000 appropriation for Hillman Garage by \$1,550,000.

16
17 **SECTION 24: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
18 **ANNAPOLIS CITY COUNCIL** that the Capital Improvement Program for the fiscal years
19 ending June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025, and June 30, 2026 as described
20 in the Appendix D is approved as constituting the plan of the City to receive and expend funds for
21 capital projects.
22

23 **SECTION 25: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
24 **ANNAPOLIS CITY COUNCIL** that the City Council hereby approves the acceptance of gifts,
25 grants, and contributions to support appropriations in this Ordinance and those shown as funding
26 sources in the Capital Budget and Capital Improvement Program approved by this Ordinance; that
27 it recognizes that the City possesses legal authority to apply for the grant; that it authorizes the
28 filing of grant applications, including all understandings and assurances contained therein; that it
29 directs and authorizes the Mayor or the Mayor’s designee to act in connection with the application
30 and to provide such additional information as may be required by the application or the grantor.
31

32 **SECTION 26: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
33 **ANNAPOLIS CITY COUNCIL** that a City property tax rate for the taxable year beginning July
34 1, 2020, and ending June 30, 2021, is hereby levied and imposed on all assessments, persons, or
35 property subject to ordinary taxation in the City of Annapolis, and that the rate of taxation for such
36 taxable year is hereby fixed at \$0.7380 on each \$100 of full assessed value of real property, and
37 \$1.94 on each \$100 of the full assessed value of personal property located within the corporate
38 limits of the City of Annapolis.
39

40 **SECTION 27: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
41 **ANNAPOLIS CITY COUNCIL** that it shall be the duty of the Director of Finance of the City of
42 Annapolis to collect the sums set apart for the several funds, to keep separate receipts and amounts
43 thereof, to deposit the same to the credit of funds as required by the several Acts and Ordinances
44 relating to and providing for the several bonds issued, and to receive on account thereof only
45 current money and legal tender of the United States.
46

1 **SECTION 28: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
2 **ANNAPOLIS CITY COUNCIL** that taxes levied by this Ordinance remaining unpaid on October
3 1, 2021, except for taxpayers who elect to make a partial payment before October 1 with the
4 balance due later as allowed by State law, shall be overdue, and from and after that date shall bear
5 interest, to be collected with said taxes, at the rate of one and one-half percent (1.5%) per month
6 until paid.

7
8 **SECTION 29: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
9 **ANNAPOLIS CITY COUNCIL** that the City budget for the fiscal year beginning July 1, 2020,
10 and ending June 30, 2021, as finally adopted by this ordinance, shall take effect on July 1, 2020.

11
12 **EXPLANATION**

13 UPPERCASE indicates matter added.

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

15 Underlining indicates amendments.
16
17