

**AS AMENDED ON JUNE 12, 2023  
ORDINANCE NO. 2802**

**AN ORDINANCE APPROPRIATING THE NECESSARY FUNDS FOR THE OPERATION OF THE GOVERNMENT AND ADMINISTRATION OF THE CITY OF SALISBURY, MARYLAND FOR THE PERIOD JULY 1, 2023 TO JUNE 30, 2024, ESTABLISHING THE LEVY FOR THE GENERAL FUND FOR THE SAME FISCAL PERIOD AND ESTABLISHING THE APPROPRIATION FOR THE WATER AND SEWER, PARKING AUTHORITY, CITY MARINA, AND STORM WATER FUNDS.**

BE IT ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule A – Operating Budget Appropriations are hereby appropriated for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024 to fund operations of the City of Salisbury, Maryland.

BE IT FURTHER ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule B – Capital Project Appropriations are hereby appropriated for Capital Projects.

BE IT FURTHER ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule C – Anticipated Grant Expenditures are hereby appropriated for the grants listed, and the Mayor is authorized to enter into any necessary agreements or memoranda in order to receive and expend these funds.

BE IT FURTHER ORDAINED that:

- 1) The tax levy be, and the same be hereby set, at ~~\$1.1332~~ **\$1.0332** per \$100 of assessed valuation for all ~~“commercial” (properties assigned by SDAT Land Use codes: CR, CC, C, CA I, A)~~ **real property, at \$ .9832 per \$100 of assessed valuation of all other** real property, at \$3.51 per \$100 of assessed valuation for all personal property categorized as utilities, and at \$2.40 per \$100 of assessed valuation for all other personal property subject to taxation by the City of Salisbury for General Fund purposes, including debt service purposes (exclusive of revenues derived from the Water and Sewer Fund for debt service purposes attributed to water and sewer activities); and
- 2) All taxes levied by this ordinance shall be liens from and after July 1, 2023 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended.

**AND BE IT FURTHER ORDAINED, that additional details concerning the budget, including adjustments made to the Mayor’s Proposed budget to prepare the Adopted Budget, can be found in the “FY24 Budget Book which can be downloaded from the City website ( <https://salisbury.md/departments/finance/budget-information/fy24>).**

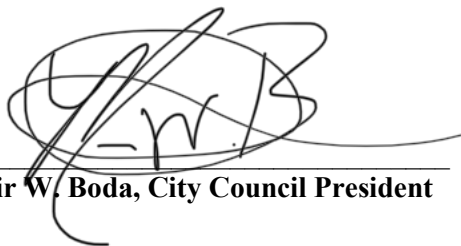
AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance will be held at 4:30 PM on June 5, 2023 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

AND BE IT FURTHER ORDAINED by the Salisbury City Council that this Ordinance shall take effect upon final passage.

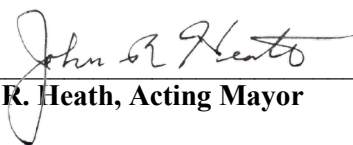
**THIS ORDINANCE** was introduced and read at a Meeting of the Mayor and Council of the City of Salisbury held on the 24<sup>th</sup> day of April, 2023 and thereafter, a statement of the substance of the Ordinance having been published as required by law, in the meantime, was finally passed by the Council of the City of Salisbury on the 12th day of June, 2023.

ATTEST:

  
\_\_\_\_\_  
Kimberly R. Nichols, City Clerk

  
\_\_\_\_\_  
Muir W. Boda, City Council President

Approved by me, this 14th day of June, 2023.

  
\_\_\_\_\_  
John R. Heath, Acting Mayor

## Schedule A - Operating Budget Appropriations

1)	General Fund – for the general municipal purposes of the City of Salisbury:		
	City Council / City Clerk	<del>280,291</del>	277,346
	Mayor's Office/ Development Services	<del>1,446,598</del>	1,419,946
	Finance	<del>954,310</del>	949,349
	Procurement / Municipal Buildings	<del>775,075</del>	772,567
	City Attorney	<del>355,000</del>	355,000
	Information Technology	<del>819,232</del>	809,498
	Police	<del>17,316,698</del>	16,763,222
	Fire	<del>12,392,020</del>	11,910,574
	Housing and Community Development	<del>1,445,781</del>	1,492,957
	Infrastructure and Development	<del>2,144,106</del>	2,123,215
	Field Operations	<del>6,758,499</del>	6,629,982
	Arts, Business, and Culture Development	<del>2,486,055</del>	2,478,279
	Debt Service & Other Uses	<del>6,336,180</del>	6,236,180
	Total	<del>53,509,845</del>	52,218,115
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority		
	Total	<del>619,056</del>	634,637
3)	Water Sewer Fund - for operations of the water and sewer departments		
	Total	<del>21,801,515</del>	21,643,332
4)	Marina Fund – for the operations of the enterprise known as the City Marina		
	Total	<del>100,571</del>	100,571
5)	Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund		
	Total	<del>1,060,040</del>	1,060,040
	Grand Total	<del>\$ 77,091,027</del>	76,656,695

Schedule B – Capital Project Appropriations (1 of 2) General Capital Projects

Schedule B: General Capital Projects						
Project Description	Funding Source					
	Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	Reallocation	Bond
Marine Electronics Upgrades	25,000	11,000			14,000	
Apparatus Replacement - Rescue 16	1,625,000					1,625,000
Self Contained Breathing	(69,000)				(69,000)	
Exterior: Siding Repair and Painting Phase II	55,000				55,000	
Exterior: Siding Repair and Painting Phase III	100,000			100,000		
Eagle Exhibit Expansion	41,000			41,000		
Schumaker Pond	25,000		25,000			
Woodcock Park Playground Equipment	165,201			165,201		
Doverdale Park Playground Equipment	236,570			236,570		
Impervious Surface Reduction	200,000		200,000			
Beaglin Park Dam Improvements	75,000		75,000			
City Park Master Plan Improvements	100,000			100,000		
North Prong Park Improvements	200,000			200,000		
Impervious Surface Reduction	100,000			100,000		
Rail Trail Master Plan Implementation	500,000			500,000		
Stream Restoration along Beaverdam Creek	300,000			300,000		
Johnson Pond Dam Improvements	1,550,000					1,550,000
<b>General Fund &amp; Capital Projects</b>	<b>5,228,771</b>	<b>11,000</b>	<b>300,000</b>	<b>1,742,771</b>	<b>-</b>	<b>3,175,000</b>

Schedule B – Capital Project Appropriations (2 of2)

Project	Approved Amount	Capital Projects - Funding Source					
		PayGO	Grants	Reallocation	Impact Funds	Revolving Funds	Bond
<b><u>Water Sewer Fund</u></b>							
Restore Park Well Field	175,000						175,000
Restore Paleo Well Field	217,000						217,000
Paleo Equalization Basin Liner	120,000	120,000					
Elevated Water Tank Maintenance	115,000	115,000					
Pump Station Improvements	110,000	110,000					
UV Bulbs for WWTP Disinfection	75,000	75,000					
Boom Lift Replacement	106,000	106,000					
Sanitary Sewer Lining	75,000	75,000					
UB Meters DID	100,000	100,000					
WWTP Electric Upgrades	1,060,493						1,060,493
F350 Utility Body Truck	80,000	80,000					
Park Well Field Raw Water Main & Glen Avenue Lift Station	1,100,000			225,000			875,000
WWTP Outfall Inspection and Repair	500,000						500,000
Southside Pump Station Force Mair	495,000						495,000
<b>Water Sewer Fund Total &gt;&gt;</b>	<b>5,078,493</b>	<b>781,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>4,072,493</b>

**Schedule C City Fiscal Year 2024 Appropriations for Grant-Funded Expenditures**

Grant Name	Appropriation					Grant Dates		Funding	
	Funding by Grant			Funding by Grant Match		Start Date	End Date	Source	Dept/Agency
	Total	Prior Yrs	FY 2024	Amount	Account				
<b>Comcast - Public, Educational &amp; Governmental (PEG) Fees</b>									
FY24 - PEG Fees from Comcast	63,000		63,000	N/A	N/A	7/1/2023	6/30/2024	Private	Comcast
<b>Housing &amp; Community Development</b>									
FY23 - Homeless Solutions Program - State Funds	55,000		55,000	N/A	N/A	7/1/2023	6/30/2024	State	DHCD
FY23 - Projects for Assistance in Transition from Homelessness (PATH)	30,000		30,000	N/A	N/A	7/1/2023	6/30/2024	Federal	SAMHSA
FY24 - Critical Time Intervention (CTI)	45,224		45,224	N/A	N/A	7/1/2023	6/30/2024	Federal	SAMHSA
PY22 - Community Development Block Grant (CDBG)	390,000		390,000	N/A	N/A	7/1/2023	N/A	Federal	HUD
FY24 - POS - Resurfacing of Existing Tennis Courts (DNR - Wic. Co.)	99,000		99,000	11,000	91001-599120	7/1/2023	6/30/2024	State	DNR
FY23- POS- North Prong Park Lake St Acquisition (DNR-Wic Co.)	230,000		230,000	73,000	91001-599120	7/1/2023	6/30/2024	State	DNR
FY24 CP&P - Playground Equip. Elizabeth W Woodcock Park/Playground	170,000		170,000	10,000	91001-599120	7/1/2023	6/30/2024	State	DNR
FY24 CP7P - Playground Equip. Replacement at Doverdale Park (DNR)	240,000		240,000	15,000	91001-599120	7/1/2023	6/30/2024	State	DNR
<b>Arts, Business &amp; Culture Department</b>									
Grant for Operations	200,000		200,000	N/A	N/A	7/1/2023	6/30/2024	State	MSAC
Creativity Grant	4,000		4,000	N/A	N/A	7/1/2023	6/30/2024	State	MSAC
Historic Preservation Capital Grant	100,000		100,000	N/A	N/A	7/1/2023	7/1/2025	State	MHT
Technical Assistance Grant	50,000		50,000	N/A	N/A	7/1/2023	6/30/2024	State	DHCD
Main Street Improvement Grant	50,000		50,000	N/A	N/A	7/1/2023	6/30/2024	State	DHCD
<b>Infrastructure &amp; Development Department</b>									
FY22 - MD Dept. of Transportation - State Aid Funds	44,000		44,000	N/A	N/A	7/1/2023	6/30/2023	State	MDOT
FY22 - MD Critical Area Commission - Grant-in-Aid Funds	4,000		4,000	N/A	N/A	7/1/2023	6/30/2023	State	MCAC
FY23 US EPA Brownfields - 317/325 Lake St	2,000,000		2,000,000	N/A	N/A	7/1/2023	6/30/2027	Federal	EPA
FY23 - Highway Safety Improvement (HSIP)	225,000		225,000	22,500	91001-599131	7/1/2023	6/30/2027	Federal	MDOT/ FHWA
FY23 - Highway Safety Improvement (HSIP) - High Friction Surface	100,000		100,000	10,000	91001-599131	7/1/2023	6/30/2027	Federal	MDOT/ FHWA
FY24 - Bikeways Program	200,000		200,000	40,000	91001-599131	7/1/2023	6/30/2027	State	MDOT
Safe Streets for All (SS4A) Vision Zero Program	11,753,587		11,753,587		91001-599131	7/1/2023	6/30/2028	Federal	US DOT
<b>Water Works Department</b>									
FY22 - ENR O&M Grant - MDE Bay Restoration Fund (BRF)	650,000		650,000	N/A	N/A	7/1/2023	6/30/2024	State	MDE / BRF
<b>Salisbury Fire Department</b>									
FY23 Assistance to Firefighters Grant (AFG)	40,000		40,000	4,000	91001-599124	7/1/2023	6/30/2025	Federal	DHS / FEMA
FY24 Center for Waterway Impr. & Infrastructure Waterway Impr. Fund	12,000		12,000	6,000	91001-599124	7/1/2023	6/30/2024	State	DNR
FY20- Staffing - Adequate Fire & Emergency Response (SAFER)	2,716,236	2,716,236	-	35,000	91001-599124	7/1/2022	6/30/2024	Federal	DHS/FEMA

Schedule C City Fiscal Year 2024 Appropriations for Grant-Funded Expenditures (page 2 of 2)

Grant Name	Appropriation					Grant Dates		Funding	
	Funding by Grant			Funding by Grant Match		Start Date	End Date	Source	Dept/Agency
	Total	Prior Yrs	FY 2024	Amount	Account				
<b>Salisbury Police Department</b>									
FY23 - Bulletproof Vest Grant (GOCCP / DOJ-OJP)	9,000		9,000	N/A	N/A	7/1/2023	9/30/2024	Federal	OJP
FY24 - MD Criminal Intelligence Network (MCIN)	400,000		400,000	33,000	N/A	7/1/2023	6/30/2024	State	GOCCP
FY24 - Community Program Grant	10,000		10,000	N/A	N/A	7/1/2023	6/30/2024	State	GOCCP
FY24- Local Warrant Apprehension and Absconding Grant	100,000		100,000	49,000	N/A	7/1/2023	6/30/2024	State	GOCCP
FFY22 - Edward Byrne Memorial JAG	25,559		25,559	N/A	N/A	7/1/2023	9/30/2024	Federal	Justice
FFY23 - Edward Byrne Memorial JAG	25,150		25,150	N/A	N/A	7/1/2023	9/30/2024	Federal	Justice
FFY24 - MD Highway Safety Office - Impaired Driver (DUI)	4,000		4,000	2,500	91001-599121	7/1/2023	9/30/2024	Federal	MHSO
FFY24 - MD Highway Safety Office - Speed Enforcement	3,000		3,000	2,200	91001-599121	7/1/2023	9/30/2024	Federal	MHSO
FFY23 - MD Highway Safety Office - Distracted Driver	3,000		3,000	2,200	91001-599121	7/1/2023	9/30/2024	Federal	MHSO
FY24 - Expanded Development Predictive Policing w/ Machine Learning	100,000		100,000	N/A	N/A	7/1/2023	9/30/2024	Federal	GOCCP / BJAG
FY24- Police Accountability, Community and Transparency Grant (PACT)	100,000		100,000	N/A	N/A	7/1/2023	6/30/2024	State	GOCCP
FY24 - Maryland Victims of Crimes	75,000		75,000	N/A	N/A	7/1/2023	6/30/2024	State	GOCCP
Solicitation	105,158		105,158	N/A	N/A	7/1/2023	8/31/2023	Federal	COPS
FY21 - Collaborative Crisis Response Training Program (BJA)	100,000		100,000	N/A	N/A	7/1/2023	9/30/2024	Federal	OJP
FY24 - Police Recruitment & Retention Grant (PRAR / GOCCP)	20,000		20,000	5,000	91001-599121	7/1/2023	6/30/2024	State	GOCCP
FY23 - State Aid Police Protection Fund	1,103,483		1,103,483	N/A	N/A	7/1/2023	6/30/2024	State	GOCCP
FY24 - State Aid Police Protection Fund	750,000		750,000	N/A	N/A	7/1/2023	6/30/2024	State	GOCCP
FY24- Drug Court - Home Visits	9,000		9,000	6,000	91001-599121	7/1/2023	6/30/2024	Local	Circuit Court
FFY24 - U.S. Marshals Program	7,000		7,000	4,000	91001-599121	7/1/2023	9/30/2024	Federal	US Marshals
<b>Total &gt;&gt;</b>	<b>\$22,420,397</b>	<b>\$ 2,716,236</b>	<b>\$ 19,704,161</b>	<b>\$330,400</b>					

The City's Housing First / Homeless Program will require a transfer from the General Fund in FY24 in the amount of \$58,697, which will be transferred from account number 91001-599200

*This schedule serves to appropriate funds up to the amount listed and authorize the Mayor to expend grant funds for these programs up to the appropriation amount. Accounts will only be budgeted up to the amount included in the award letter. Awards that exceed the appropriation amount will require further council action. This also serves to authorize the Mayor to enter into any necessary agreements, contracts, or memoranda.*