

**ORDINANCE NO. 2870**

**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, 2024 TO JUNE 30, 2025, 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, 2024 and ending June 30, 2025 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 \$1.0332 per \$100 of assessed valuation for all 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, 2024 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 by the Salisbury City Council that a public hearing on the proposed budget ordinance will be held at 4:30 PM on June 3, 2024 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 13<sup>th</sup> day of May, 2024 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 10<sup>th</sup> day of June, 2024.

**ATTEST:**

  
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**Kimberly R. Nichols, City Clerk**

  
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**D'Shawn M. Doughty, City Council President**

Approved by me, this 14 day of June, 2024.

  
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**Randolph J. Taylor, Mayor**

## Schedule A - Operating Budget Appropriations

1)	General Fund – for the general municipal purposes of the City of Salisbury:	
	City Council / City Clerk	285,151
	Mayor's Office/ Development Services	1,399,851
	Finance	1,010,625
	Procurement / Municipal Buildings	847,134
	City Attorney	385,000
	Information Technology	930,360
	Police	17,528,732
	Fire	12,597,242
	Housing and Community Development	1,498,325
	Infrastructure and Development	2,372,425
	Field Operations	7,373,222
	Arts, Business, and Culture Department	2,661,835
	Debt Service & Other Uses	6,149,556
	Total	55,039,458
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	
	Total	594,394
3)	Water Sewer Fund - for operations of the water and sewer departments	
	Total	22,878,125
4)	Marina Fund – for the operations of the enterprise known as the City Marina	
	Total	101,471
5)	Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund	
	Total	995,987
	Grand Total	79,609,435

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

<b>Schedule B: General Capital Projects</b>					
Project Description	Funding Source				FY26 Bond DOOI
	Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	
Schumaker Pond	20,000	20,000			
City Park Pedestrian Bridge Repair Reallocation	50,000	50,000			
3-Ton Dump Truck 2 Door	360,000				
Portable Radio Replacement	187,771				
Apparatus Replacement - Engine	1,344,121				1,344,121
Governmental Fleet Vehicles	550,000				
Concrete Program (Curb, Gutter and Sidewalk)	75,000				
Surface Maintenance (Crack Sealing, Microsurfacing)	150,000				
Street Reconstuction (Milling and Paving)	700,000				
<b>General Fund &amp; Capital Projects</b>	<b>3,436,892</b>	<b>70,000</b>	-	-	<b>1,344,121</b>

**Schedule B – Capital Project Appropriations (2 of2)**

Project	Approved Amount	Capital Projects - Funding Source					
		PayGO	Grants	Reallocation	Impact Funds	Revolving Funds	Bond
<b>Water Sewer Fund:</b>							
Water Sewer study Naylor Mill	-	-					
Communication Network Redundancy	15,000	15,000					
Sanitary Sewer Lining	75,000	75,000					
Vacall Sewer Truck	600,000						
Replace Distribution Piping & Valves	100,000	100,000					
Automated Metering Infrastructure	250,000	250,000					
Dump Truck	92,000	92,000					
Elevated Water Tank Maintenance	200,000	200,000					
Restore Park Well Field	175,000						175,000
Restore Paleo Well Field	230,000						230,000
Decommision Edgemore Water Tower	-	-					
Prk Reseroir Discharge Pipe Replace	40,000	40,000					
PFAS Study and Treatment Park Plant	60,000	60,000					
Pump Station Improvements	110,000	110,000					
Dump Truck	230,000						
Effluent Filter Pump	130,000						130,000
Ford F350 Utility Body Dually	90,000						
John Deere Zero Turn Mower	-	-					
Pale WTP 30" PCCP Discharge Line Rep	585,000			585,000			
Filter Replacement Project	12,000,000						12,000,000
<b>Water Sewer Fund Total &gt;&gt;</b>	<b>14,982,000</b>	<b>942,000</b>	<b>0</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>12,535,000</b>

## Schedule C City Fiscal Year 2025 Appropriations for Grant-Funded Expenditures

Grant Name	Appropriation					Grant Dates		Funding		
	Funding by Grant			Funding by Grant Match		Start Date	End Date	Source	CFDA #	Dept/Agency
	Total	Prior Yrs	FY 2025	Amount	Account					
<b>Comcast - Public, Educational &amp; Governmental (PEG) Fees</b>										
FY25 - PEG Fees from Comcast	60,000		60,000	-	N/A	7/1/2024	6/30/2025	Private	N/A	Comcast
<b>Housing &amp; Community Development</b>										
FY25 - Homeless Solutions Program (HSP)	35,000		35,000	-	N/A	7/1/2024	6/30/2025	State	N/A	DHCD
FY25 - Projects for Assistance in Transition from Homelessness (PATH)	30,000		30,000	-	N/A	7/1/2024	6/30/2025	Federal	93.150	SAMHSA
FY23 - Community Development Block Grant (CDBG)	390,000		390,000	-	N/A	7/1/2024	N/A	Federal	14.218	HUD
<b>Field Operations</b>										
FY24 - POS - Resurfacing of Existing Tennis Courts (DNR - Wic. Co.)	99,000		99,000	11,000	599120	7/1/2024	6/30/2025	State	N/A	DNR
FY24 CP&P - Playground Equip. Elizabeth W Woodcock Park/Playground	170,000		170,000	10,000	599120	7/1/2024	6/30/2025	State	N/A	DNR
FY24 CP7P - Playground Equipment Replacement at Doverdale Park (DNR)	240,000		240,000	15,000	599120	7/1/2024	6/30/2025	State	N/A	DNR
<b>Arts, Business &amp; Culture Department</b>										
Technical Assistance Grant	55,000		55,000	-	N/A	7/1/2024	6/30/2025	State	N/A	DHCD
Main Street Improvement Grant	50,000		50,000	-	N/A	7/1/2024	6/30/2025	State	N/A	DHCD
Project Restore	300,000		300,000	-	N/A	7/1/2024	6/30/2025	State	N/A	DHCD
A&E Operating Grant	18,000		18,000	-	N/A	7/1/2024	6/30/2025	State	N/A	MSAC
<b>Infrastructure &amp; Development Department</b>										
FY25 - MD Dept. of Transportation - State Aid Funds	41,570		41,570	-	N/A	7/1/2024	6/30/2025	State	N/A	MDOT
FY25 - Highway Safety Improvement (HSIP)	250,500		250,500	-	599131	7/1/2024	6/30/2027	Federal	20.205	MDOT/ FHWA
FY25 - Highway Safety Improvement (HSIP) - High Friction Surface	172,728		172,728	-	599131	7/1/2024	6/30/2027	Federal	20.205	MDOT/ FHWA
FY24 - Bikeways Program	720,000		720,000	-	599131	7/1/2024	6/30/2027	State	N/A	MDOT
FY25 - Bikeways Program	200,000		200,000	-	599131	7/1/2024	6/30/2027	State	N/A	MDOT
Safe Streets for All (SS4A) Vision Zero Program	11,753,587	11,753,587	-	-	599131	7/1/2024	6/30/2028	Federal	20.205	US DOT
FY25 - Chesapeake Bay Trust Carroll St Stormwater	175,000		175,000	-	N/A	7/1/2024	6/30/2025	Other	N/A	CBT
<b>Water Works Department</b>										
FY25 - ENR O&M Grant - MDE Bay Restoration Fund (BRF)	650,000		650,000	-	N/A	7/1/2024	6/30/2025	State	N/A	MDE/ BRF
<b>Salisbury Fire Department</b>										
FY20- Staffing - Adequate Fire & Emergency Response (SAFER)	2,716,236	2,716,236	-	300,000	599124	7/1/2024	6/30/2025	Federal	97.083	DHS/FEMA

Schedule C City Fiscal Year 2025 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	CFDA #	Dept/Agency
	Total	Prior Yrs	FY 2025	Amount	Account					
<b>Salisbury Police Department</b>										
FY25 - Bulletproof Vest Grant (GOCCP / DOJ-OJP)	5,000		5,000	5,000	91001-599121	7/1/2024	6/30/2025	Federal	16.607	OJP
FFY25 - Bulletproof Vest Grant (DOJ-OJP)	20,000		20,000	20,000	91001-599121	7/1/2024	6/30/2025	Federal	16.607	OJP
FY25 - MD Criminal Intelligence Network (MCIN)	500,000		500,000	25,000	91001-599121	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25 - Community Program Grant	50,000		50,000	\$ -	N/A	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25-Local Warrant Apprehension and Absconding Grant	50,000		50,000	24,000	91001-599121	7/1/2024	6/30/2025	State	N/A	GOCCP
FFY24 - Edward Byrne Memorial JAG	35,000		35,000	-	N/A	7/1/2024	9/30/2025	Federal	16.738	Justice
FFY25 - MD Highway Safety Office - Impaired Driver (DUI)	3,000		3,000	2,000	91001-599121	7/1/2024	9/30/2025	Federal	20.616	MHSO
FFY25 - MD Highway Safety Office - Speed Enforcement	2,000		2,000	1,000	91001-599121	7/1/2024	9/30/2025	Federal	20.600	MHSO
FFY25 - MD Highway Safety Office - Distracted Driver	2,000		2,000	1,000	91001-599121	7/1/2024	9/30/2025	Federal	20.600	MHSO
FY25 - Expanded Development of Predictive Policing w/ Machine Learning	100,000		100,000	-	N/A	7/1/2024	9/30/2025	Federal	16.738	GOCCP / BJAG
FY25- Police Accountability, Community and Transparency Grant (PACT)	50,000		50,000	-	N/A	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25 - Mental Health Co-Responder Project	90,000		90,000	-	N/A	7/1/2024	9/30/2025	Federal	16.738	Justice
FY25 - Police Recruitment & Retention Grant (PRAR / GOCCP)	50,000		50,000	-	N/A	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25 Law Enforcement Training Scholarship	5,000		5,000	-	N/A	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25 - State Aid Police Protection Fund	1,150,000		1,150,000	-	N/A	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25- Drug Court - Home Visits	9,000		9,000	6,000	91001-599121	7/1/2024	6/30/2025	Local	N/A	Circuit Court
FFY25 - U.S. Marshals Program	7,000		7,000	4,000	91001-599121	7/1/2024	9/30/2025	Federal	16.111	US Marshals
<b>Total &gt;&gt;</b>	<b>\$20,254,621</b>	<b>\$ 14,469,823</b>	<b>\$ 5,784,798</b>	<b>\$ 424,000</b>						

The City's Housing First / Homeless Program will require a transfer from the General Fund in FY25 in the amount of \$0.00, 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.*