

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 13th 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 10th day of June, 2024.

ATTEST:



Kimberly R. Nichols, City Clerk



D'Shawn M. Doughty, City Council President

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



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	302,425
	Mayor's Office/ Development Services	1,399,851	1,442,682
	Finance	1,010,625	1,032,021
	Procurement / Municipal Buildings	847,134	842,007
	City Attorney	385,000	355,000
	Information Technology	930,360	921,865
	Police	17,528,732	17,760,257
	Fire	12,597,242	13,107,024
	Housing and Community Development	1,498,325	1,548,042
	Infrastructure and Development	2,372,425	2,495,843
	Field Operations	7,373,222	7,447,326
	Arts, Business, and Culture Development	2,661,835	2,684,980
	Debt Service & Other Uses	6,149,556	6,202,587
	Total	55,039,458	56,142,059
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority		
	Total	594,394	719,394
3)	Water Sewer Fund - for operations of the water and sewer departments		
	Total	22,878,125	23,185,608
4)	Marina Fund – for the operations of the enterprise known as the City Marina		
	Total	101,471	101,471
5)	Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund		
	Total	995,987	695,988
	Grand Total		80,844,520

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

Schedule B: General Capital Projects						
		Funding Source				FY26
Dept	Project Description	Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	Bond DOOI
Field Ops	Schumaker Pond	20,000	20,000			
Field Ops	City Park Pedestrian Bridge Repair Reallocation	50,000	50,000			
Fire	Apparatus Replacement - Engine	1,344,121				1,344,121
	General Fund & Capital Projects	1,414,121	70,000	-	-	1,344,121

Schedule B – Capital Project Appropriations (2 of2)

Water Sewer Capital Projects

Project	Approved Amount	Capital Projects - Funding Source				
		PayGO	Grants	Reallocation	Impact Revolving Funds	Bond*
Water Sewer Fund:						
Communications Network Redundancy	15,000	15,000				
Sanitary Sewer Lining	75,000	75,000				
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				
Park Reservoir Discharge Pipe Replace	40,000	40,000				
PFAS Study and Treatment Park Plant	60,000	60,000				
Pump Station Improvements	110,000	110,000				
Effluent Filter Pump	130,000					130,000
Paleo WTP 30" PCCP Discharge Line Replac	585,000				585,000	
Filter Replacement Project	12,000,000					12,000,000
Water Sewer Fund Total >>	13,657,000	942,000	0	0	585,000	12,130,000
<i>* Bond to be issued in FY2026 with projects started via a DOOI.</i>						

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					
Comcast - Public, Educational & Governmental (PEG) Fees										
FY25 - PEG Fees from Comcast	60,000		60,000	-	N/A	7/1/2024	6/30/2025	Private	N/A	Comcast
Housing & Community Development										
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
Field Operations										
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
Arts, Business & Culture Department										
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
Infrastructure & Development Department										
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	25,050	599131	7/1/2024	6/30/2027	Federal	20.205	MDOT/ FHWA
FY25 - Highway Safety Improvement (HSIP) - High Friction Surface	172,728		172,728	17,273	599131	7/1/2024	6/30/2027	Federal	20.205	MDOT/ FHWA
FY24 - Bikeways Program	720,000		720,000	24,000	599131	7/1/2024	6/30/2027	State	N/A	MDOT
FY25 - Bikeways Program	200,000		200,000	40,000	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

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					
Water Works Department										
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
Salisbury Fire Department										
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
Salisbury Police Department										
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
Total >>	\$20,254,621	\$ 14,469,823	\$ 5,784,798	\$ 530,323						

The City's Housing First / Homeless Program will require a transfer from the General Fund in FY25 in the amount of \$67,600.00, 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.