

ORDINANCE NO. 2935

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, 2025 TO JUNE 30, 2026, 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, 2025 and ending June 30, 2026 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, 2025 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 6 PM on June 2, 2025 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 12 day of May, 2025 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 9 day of June, 2025.

ATTEST:


Julie A. English, City Clerk
President


D'Shawn M. Doughty, City Council

Approved by me, this 24 day of June, 2025.


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	299,136	301,136	
	Mayor's Office/ Development Services	1,704,429	1,685,929	<u>1,717,229</u>
	Finance	1,070,251	1,070,251	
	Procurement / Municipal Buildings	890,758	869,909	
	City Attorney	355,000	355,000	
	Information Technology	1,097,022	1,096,259	
	Police	19,054,786	19,722,733	
	Fire	14,100,900	14,085,075	
	Housing and Community Development	1,456,424	1,465,507	
	Infrastructure and Development	1,463,623	1,462,123	<u>1,430,823</u>
	Field Operations	7,907,814	8,191,510	
	Arts, Business, and Culture Development	3,004,398	3,017,861	
	Debt Service & Other Uses	6,196,572	6,211,546	
	Total	58,601,113	59,534,839	
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority			
	Total	637,598	632,205	
3)	Water Sewer Fund - for operations of the water and sewer departments			
	Total	25,773,231	25,570,722	
4)	Marina Fund – for the operations of the enterprise known as the City Marina			
	Total	102,921	100,603	
5)	Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund			
	Total	976,514	976,515	
	Grand Total	86,091,377	86,814,884	

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

Schedule B: General Capital Projects								General Fund - Capital Outlay				
Dept	Project Description	Approved Amount	Funding Source					Account		Funding Source		
			PayGO Gen Fund	PayGO Storm Water	Grants	FY 26 Bond	Future Bond	Org	Acct	General Revenues	Lease Proceeds	Future Lease
DID	Street Reconstruction (Milling and Paving)	850,000						31000	534318	850,000		
DID	Concrete Program (Curb, Gutter and Sidewalk)	75,000						31000	534307	75,000		
Fire	AED's and Heart Monitors	182,672				182,672						
Fire	Apparatus Replacement - Engine	1,344,121					1,344,121					
DID	Neighborhood Infrastructure Improvements	1,000,000				1,000,000						
Police	Radios	154,000				154,000						
Police	Property and Records Department Management Sy	150,000				150,000						
GOB	Replacement of HVAC Chiller	175,000				175,000						
DID	Naylor Mill Road Bridge Replacement	700,000				700,000						
ABC	Exhibit/Facility Improvements AZA Reaccreditation	500,000				500,000						
ABC	Poplar Hill Building Improvements (Shutter, HVAC,	150,000				150,000						
HCDD	Westside Community Center	350,000				350,000						
Fire	Portable Radio Replacement	174,934				174,934						
Fire	Ambulances (4)	2,560,800						24035	577025			2,560,800
Field Ops	Sanitation Truck	350,000						32061	577025		350,000	
Police	PD Patrol	560,000						21021	577025		560,000	
General Fund & Capital Projects		9,276,527	-	-	-	8,536,606	1,344,121			925,000	910,000	2,560,800

Schedule B – Capital Project Appropriations (2 of2)

Water Sewer Capital Projects

		Capital Projects - Funding Source					Enterprise Fund - Capital Outlay	
		PayGO	Grants	Reallocation	Impact Revolving Funds	Bond*	Account	Lease Proceeds
Project	Approved Amount							
Water Sewer Fund:								
WWTP Outfall Pipe	60,000	60,000						
Glen Avenue Lift Station	150,000	150,000						
Pump Station Improvements	110,000	110,000						
PFAS Study and Treatment	100,000	100,000						
SSPS Low Flow Pump	78,000	78,000						
NSPS Low Flow Pump	87,000	87,000						
Decommission Edgemore Water Tower	125,000	125,000						
Paleo Fense Security Cameras	65,100	65,100						
Scenic Drive PCCP Pipe Replacement	60,000	60,000						
Replace Distribution Piping & Valves Main	100,000	100,000						
Automated Metering Infrastructure	300,000	300,000						
Lead Service Line Replacement Phase 1	220,000	220,000						
Sanitary Sewer Lining' Maint	75,000	75,000						
Dump Truck	230,000						82076-577025	230,000
Ford F350 Utility Body Dually	90,000						86083-577025	90,000
Ford F350 Utility Body Dually	90,000						86083-577025	90,000
Ford F350 Utility Service Body	75,000						82075-577025	75,000
Ford Transit 150 Van (Short/Mid Top)	55,000						82075-577025	55,000
Ford Transit 150 Van (Short/Mid Top)	55,000						82075-577025	55,000
Southside Pump Station Force Main	500,000					500,000		
Filter Replacement and PFAS Removal Proj	8,000,000					8,000,000		
Paleo WTP 30" PCCP Discharge Line Replace	585,000					585,000		
Water Sewer Fund Total >>	11,210,100	1,530,100	-	-	-	9,085,000		595,000

Schedule C City Fiscal Year 2026 Appropriations for Grant-Funded Expenditures

[illegible]

Schedule C City Fiscal Year 2026 Appropriations for Grant-Funded Expenditures (page 2 of 2)

Schedule C: City Fiscal Year 2026 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 2026	Amount	Account					
Salisbury Police Department										
FY25 - Edward Byrne Memorial JAG (Future Application)	35,000		35,000	N/A	N/A	7/1/2025	6/30/2026	State	N/A	GOCCP / BJAG
FY26 - State Aid for Police Protection (SAPP)	1,350,000		1,350,000	N/A	N/A	7/1/2025	6/30/2026	State	N/A	GOCCP
FY26 - Bulletproof Vest Grant (GOCCP / DOJ-OJP)	5,000		5,000	5,000	91001-599121	7/1/2025	6/30/2026	Federal	16.607	OJP
FY26 - Bulletproof Vest Grant (DOJ-OJP)	30,000		30,000	30,000	91001-599121	7/1/2025	6/30/2026	Federal	16.607	OJP
FY26 - MD Criminal Intelligence Network (MCIN)	500,000		500,000	30,000	91001-599121	7/1/2025	6/30/2026	State	N/A	GOCCP
FY26 - Community Program Grant	20,000		20,000	5,000	91001-599121	7/1/2025	6/30/2026	State	N/A	GOCCP
FY26 - Local Warrant Apprehension and Absconding Grant	40,000		40,000	24,000	91001-599121	7/1/2025	6/30/2026	State	N/A	GOCCP
FY26 - MD Highway Safety Office - Speed Enforcement	1,000		1,000	500	91001-599121	7/1/2025	9/30/2026	Federal	20.600	MHSO
FY26 - Expanded Development of Predictive Policing w/ Machine Learning	100,000		100,000	-	N/A	7/1/2025	9/30/2026	Federal	16.738	GOCCP / BJAG
FY26 - Police Accountability, Community and Transparency Grant (PACT)	25,000		25,000	-	N/A	7/1/2025	6/30/2026	State	N/A	GOCCP
FY26 - Mental Health Co-Responder Project	90,000		90,000	30,000	91001-599121	7/1/2025	9/30/2026	Federal	16.738	Justice
FY26 - Police Recruitment & Retention Grant (PRAR / GOCCP)	50,000		50,000	-	N/A	7/1/2025	6/30/2026	State	N/A	GOCCP
FY26 Law Enforcement Training Scholarship	5,000		5,000	-	N/A	7/1/2025	6/30/2026	State	N/A	GOCCP
FY26 - State Aid Police Protection Fund	1,350,000		1,350,000	-	N/A	7/1/2025	6/30/2026	State	N/A	GOCCP
FY26 Law Enforcement Training Scholarship	5,000		5,000		N/A	7/1/2025	6/30/2026	State	N/A	
FY26 LGIT Law Enforcement Specific Training	100,000		100,000		N/A	7/1/2025	6/30/2026	Local	N/A	Circuit Court
FY26 LGIT Equipment grant	5,000		5,000	5,000	91001-599121	7/1/2024	9/30/2025	Federal	16.111	US Marshals
Total >>	\$ 5,423,000	\$ -	\$ 5,423,000	\$ 260,500						

The City's Housing First / Homeless Program will require a transfer from the General Fund in FY26 in the amount of \$95,000.00, which will be transferred from account number 91001-599200
H&H Operating Fund for Anne Street 536,000

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.