

Title

Annual Budget and Appropriation and Property Tax Levy - For the purpose of adopting the City Budget, comprising the Annual Operating Budget for the fiscal year ending June 30, 2026, the Capital Budget for the fiscal year ending June 30, 2026, the Capital Improvement Program for the fiscal years ending June 30, 2027, June 30, 2028, June 30, 2029, June 30, 2030, and June 30, 2031; appropriating funds for all expenditures for the fiscal year beginning July 1, 2025, and ending June 30, 2026; levying and imposing a property tax for the use of the City of Annapolis for the taxable year beginning July 1, 2025 and ending June 30, 2026; and fixing the rate of the City property tax for the taxable year.

..Body

**CITY COUNCIL OF THE
City of Annapolis**

Ordinance 10-25

Introduced by: Mayor Buckley

Referred to

Planning Commission

Finance Committee

Financial Advisory Commission

AN ORDINANCE concerning

**Annual Budget and Appropriation
and Property Tax Levy**

FOR the purpose of adopting the City Budget, comprising the Annual Operating Budget for the fiscal year ending June 30, 2026, the Capital Budget for the fiscal year ending June 30, 2026, the Capital Improvement Program for the fiscal years ending June 30, 2027, June 30, 2028, June 30, 2029, June 30, 2030, and June 30, 2031; appropriating funds for all expenditures for the fiscal year beginning July 1, 2025 and ending June 30, 2026; levying and imposing a property tax for the use of the City of Annapolis for the taxable year beginning July 1, 2025, and ending June 30, 2026; and fixing the rate of the City property tax for the taxable year.

SECTION 1: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL that funds in the amount of \$122,291,400 are appropriated for the General Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes listed in Appendix A to this ordinance.

SECTION 2: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL that funds in the amount of \$322,820 are appropriated for the Arts in Public Places Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the following purposes:

1 a. Contractual Services \$ 322,820

2

3 **SECTION 3: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
4 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$267,300 are appropriated for the
5 Community Development Block Grant during the fiscal year beginning July 1, 2025, and ending
6 June 30, 2026, for the following purposes:

7

8 a. Supplies and Other Costs \$ 267,300

9

10 **SECTION 4: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
11 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$4,792,881 are appropriated for the
12 Grant Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the
13 purposes listed in Appendix B to this ordinance.

14

15 **SECTION 5: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
16 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$15,672 are appropriated for the
17 Community Legacy Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026.

18

19 a. Contractual Services \$ 15,672

20

21 **SECTION 6: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
22 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$253,000 are appropriated for the
23 Forfeiture and Asset Seizure Fund during the fiscal year beginning July 1, 2025, and ending June
24 30, 2026, for the following purposes:

25

26 a. Contractual Services \$ 175,000
27 b. Supplies and Other Costs \$ 28,000
28 c. Capital Outlay \$ 50,000

29

30 **SECTION 7: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
31 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$354,000 are appropriated for the
32 Sprinkler Assistance Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026,
33 for the following purposes:

34

35 a. Supplies and Other Costs \$ 354,000

36

37 **SECTION 8: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
38 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$1,798,664 are appropriated for the
39 Reforestation Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for
40 the following purposes:

41

42 a. Contractual Services \$ 1,798,664

43

44 **SECTION 9: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
45 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$191,770 are appropriated for the
46 Public, Educational, Governmental (PEG) Fund during the fiscal year beginning July 1, 2025, and

1 ending June 30, 2026, for the following purposes:

2
3 a. Supplies and Other Costs \$ 191,770
4

5 **SECTION 10: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
6 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$1,200,255 are appropriated for the
7 Affordable Housing Assistance Trust Fund during the fiscal year beginning July 1, 2025, and
8 ending June 30, 2026, for the following purposes:

9
10 a. Contractual Services \$ 1,200,255
11

12 **SECTION 11: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
13 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$154,300 are appropriated for the
14 Opioid Restitution Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026,
15 for the following purposes:

16
17 a. Salaries and Benefits \$ 107,200
18 b. Contractual Services \$ 26,500
19 c. Supplies and Other Costs \$ 20,600
20

21 **SECTION 12: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
22 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$10,328,850 are appropriated for
23 the Sewer Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the
24 following purposes:

25
26 a. Salaries and Benefits \$ 1,758,650
27 b. Contractual Services \$ 5,834,800
28 c. Supplies and Other Costs \$ 68,400
29 d. Debt Service \$ 1,093,000
30 e. Interfund Transfers \$ 1,574,000
31

32 **SECTION 13: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
33 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$10,880,300 are appropriated for
34 the Water Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the
35 following purposes:

36
37 a. Salaries and Benefits \$ 3,531,700
38 b. Contractual Services \$ 1,595,600
39 c. Supplies and Other Costs \$ 434,500
40 d. Debt Service \$ 3,516,000
41 e. Interfund Transfers \$ 1,802,500
42

43 **SECTION 14: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
44 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$10,168,400 are appropriated for
45 the Off-Street Parking Fund during the fiscal year beginning July 1, 2025, and ending June 30,
46 2026, for the following purposes:

1			
2	a.	Salaries and Benefits	\$ 77,700
3	b.	Contractual Services	\$ 2,714,500
4	c.	Supplies and Other Costs	\$ 18,500
5	d.	Debt Service	\$ 2,719,000
6	e.	Interfund Transfers	\$ 4,638,700
7			

8 **SECTION 15: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 9 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$6,646,100 are appropriated for the
 10 Transportation Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for
 11 the following purposes:

12			
13	a.	Salaries and Benefits	\$ 4,820,000
14	b.	Contractual Services	\$ 360,100
15	c.	Supplies and Other Costs	\$ 333,300
16	d.	Capital Outlay	\$ 17,200
17	e.	Debt Service	\$ 5,500
18	f.	Interfund Transfers	\$ 1,110,000
19			

20 **SECTION 16: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 21 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$2,863,250 are appropriated for the
 22 Watershed Restoration Fund during the fiscal year beginning July 1, 2025, and ending June 30,
 23 2026, for the following purposes:

24			
25	a.	Salaries and Benefits	\$ 1,260,950
26	b.	Contractual Services	\$ 869,600
27	c.	Supplies and Other Costs	\$ 76,400
28	d.	Debt Service	\$ 81,300
29	e.	Interfund Transfers	\$ 575,000
30			

31 **SECTION 17: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 32 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$4,348,800 are appropriated for the
 33 Refuse Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the
 34 following purposes:

35			
36	a.	Salaries and Benefits	\$ 497,000
37	b.	Contractual Services	\$ 2,374,300
38	c.	Supplies and Other Costs	\$ 1,022,500
39	d.	Debt Service	\$ 42,000
40	e.	Interfund Transfers	\$ 413,000
41			

42 **SECTION 18: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
 43 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$3,960,000 are appropriated for the
 44 Self Insurance Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for
 45 the following purposes:

46

1	a.	Salaries and Benefits	\$	100,000
2	b.	Contractual Services	\$	162,000
3	c.	Supplies and Other Costs	\$	3,698,000

4

5 **SECTION 19: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
6 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$14,012,100 are appropriated for
7 the Health Insurance Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026,
8 for the following purposes:

9

10	a.	Contractual Services	\$	50,000
11	b.	Supplies and Other Costs	\$	13,962,100

12

13 **SECTION 20: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
14 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$1,307,500 are appropriated for the
15 Fleet Replacement Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026,
16 for the following purposes:

17

18	a.	Capital Outlay	\$	188,000
19	b.	Debt Service	\$	1,119,500

20

21 **SECTION 21: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
22 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$2,936,250 are appropriated for the
23 Fleet Operations Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026,
24 for the following purposes:

25

26	a.	Salaries and Benefits	\$	1,140,900
27	b.	Contractual Services	\$	834,000
28	c.	Supplies and Other Costs	\$	961,350

29

30 **SECTION 22: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
31 **ANNAPOLIS CITY COUNCIL** that the anticipated revenues and appropriated fund balances are
32 shown in Appendix C to satisfy the requirements set forth in 6.16.010 of the Code to include
33 estimates of anticipated revenues in the operating budget adopted by the City Council for the fiscal
34 year beginning July 1, 2025, and ending June 30, 2026.

35

36 **SECTION 23: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
37 **ANNAPOLIS CITY COUNCIL** that funds for expenditures for the Capital Projects hereinafter
38 specified are appropriated for the Capital Budget during the fiscal year beginning July 1, 2025,
39 and ending June 30, 2026.

40

41	1	Acton Cove Waterfront Park	\$735,000
42	2	Annapolis Solar Park Pollinator Garden	\$105,000
43	3	Annapolis Walk Park Improvements	\$797,500
44	4	Bay Ridge Avenue Bikeways	\$7,100
45	5	Bay Ridge Avenue Sidewalk	\$468,244
46	6	Brewer's Hill Cemetery Stream Restoration	\$157,500

1	7	Carr's/Elktonia/Moore's Beach Park	\$2,415,000
2	8	Cedar Park Sidewalks	\$262,500
3	9	City Dock Resilience and Revitalization	\$5,250,000
4	10	City Facility Improvements	\$700,000
5	11	City Facility Security Upgrades	\$945,000
6	12	City Offices Space Planning	\$525,000
7	13	Citywide Public Water Access Improvements	\$157,000
8	14	College Creek Connector Trail	\$14,200
9	15	Dam at Annapolis Waterworks Park	\$78,750
10	16	Eastport Flood Mitigation	\$210,000
11	17	Farragut Road Sidewalk – Howison Road to Rowe Boulevard	\$157,500
12	18	Fitness Equipment Replacement	\$52,500
13	19	Fuel Island Tank Removal and Upgrades	\$157,500
14	20	General Existing Waterfront Access Infrastructure	\$129,300
15	21	General Roadways	\$3,000,000
16	22	General Sidewalks	\$600,000
17	23	Griscom, Collison, & Weems Whelan Ballfields	\$2,625,000
18	24	Hawkins Cove	\$1,650,870
19	25	Hilltop Lane Hiker/Biker Connection	\$542,640
20	26	Moyer Park Sidewalk Enhancements	\$11,718
21	27	Northwest Street Park	\$131,250
22	28	Parks Maintenance Facility	\$1,338,750
23	29	Pedestrian Activated Crosswalk Signals on Cedar Park Road	\$2,238
24	30	Pip Moyer Restroom Upgrade	\$288,750
25	31	Public Mooring Replacement	\$99,750
26	32	Spa Road Environmental Remediation	\$420,000
27	33	Spa Road Sidewalk - Forest Drive to Hilltop Lane	\$266,930
28	34	Stanton Center Renovation	\$1,625,000
29	35	Traffic Safety Improvements	\$120,750
30	36	Tolson Street Park	\$136,500
31	37	Traffic Signal Rehabilitation and Replacement with Circles	\$1,214,414
32	38	Tucker Street Boat Ramp	\$17,863
33	39	Waterway Improvement Project– 4 th Street	\$8,190
34	40	Waterway Improvement Project - 6th Street	\$61,295
35	41	Waterway Improvement Project – Shipwright Street	\$8,190
36	42	Waterway Improvement Project –Thompson Street	\$7,812
37	43	Waterway Improvement Project – Truxtun Pump House Road	\$2,394
38	44	Waterworks Building and Parking Improvements	\$262,500
39	45	Wells Cove	\$105,000
40	46	West East Express Bikeway	\$775,583
41	47	Knighton Garage Elevator Replacement	\$435,750
42	48	Parking Garage and Lot Improvements	\$367,500
43	49	Bus Shelter Rehabilitation	\$78,500
44	50	Transportation Charging Infrastructure	\$1,155,000
45	51	Transportation Roof Replacement	\$89,250
46	52	Sewer Rehabilitation	\$2,250,000

1	53	Water Distribution Rehabilitation	\$3,675,000
2	54	Well House Improvements	\$525,000
3	55	Stormwater Management Retrofit Projects	\$500,000
4	56	Stormwater MS4 Permit Compliance	\$1,331,269

5
6 **SECTION 24: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
7 **ANNAPOLIS CITY COUNCIL** that the appropriations approved in the Capital Budgets for all
8 prior fiscal years are amended by reduction of the following appropriations in the projects:

- 9 1. Reduce the \$5,159,016 appropriation for Connecting Communities by
10 \$1,300,000.
- 11 2. Reduce the \$5,561,039 appropriation for Electric Annapolis Mobility Plan by
12 \$3,500,000.
- 13 3. Reduce the \$16,996,857 appropriation for Maintenance Facilities by \$6,530.
- 14 4. Reduce the \$1,374,309 appropriation for Maynard Burgess House by \$64,400.
- 15 5. Reduce the \$2,175,050 appropriation for Robert Eades Park by \$1,495,000.
- 16 6. Reduce the \$2,100,000 appropriation for Truxtun Park Shoreline Stabilization by
17 \$1,000,000.
- 18 7. Reduce the \$52,500 appropriation for Waterway Improvement Project - Amos
19 Garrett Blvd by \$31,500.
- 20 8. Reduce the \$478,250 appropriation for Waterway Improvement Project – Cheston
21 Ave by \$114,552.
- 22 9. Reduce the \$329,700 appropriation for Parking Access Control Management
23 System by \$315,500.
- 24 10. Reduce the \$5,880,500 appropriation for Water Tank Rehabilitation by
25 \$1,000,000.

26
27
28 **SECTION 25: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
29 **ANNAPOLIS CITY COUNCIL** that the Capital Improvement Program for the fiscal years
30 ending June 30, 2027, June 30, 2028, June 30, 2029, June 30, 2030, and June 30, 2031 as described
31 in the Appendix D is approved as constituting the plan of the City to receive and expend funds for
32 capital projects.

33
34 **SECTION 26: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
35 **ANNAPOLIS CITY COUNCIL** that funds in the amount of \$417,500 are appropriated for
36 operating and/or capital grants to non-profit organizations under the City of Annapolis Community
37 Grant Program in accordance with 6.16.060 of the City Code during the fiscal year beginning July
38 1, 2025, and ending June 30, 2026, for the purposes listed in Appendix E to this ordinance.

39
40 **SECTION 27: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
41 **ANNAPOLIS CITY COUNCIL** that the City Council hereby approves the acceptance of gifts,
42 grants, and contributions to support appropriations in this Ordinance and those shown as funding
43 sources in the Capital Budget and Capital Improvement Program approved by this Ordinance; that
44 the Director of Finance has the authority to lower a grant appropriation to match the amount of the
45 grant available; that it recognizes that the City possesses legal authority to apply for the grant; that
46 it authorizes the filing of grant applications, including all understandings and assurances contained

1 therein; that it directs and authorizes the Mayor or the Mayor's designee to act in connection with
2 the application and to provide such additional information as may be required by the application
3 or the grantor. This ordinance re-appropriates or appropriates revenue received from non-City
4 sources for programs funded in whole or in part from those non-City sources together with
5 matching City funds, if any; and to the extent that the program period approved by the non-City
6 source requires more than one fiscal year to complete the grant program, under the terms of receipt
7 of the non-City revenues.

8
9 **SECTION 28: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
10 **ANNAPOLIS CITY COUNCIL** that a City property tax rate for the taxable year beginning July
11 1, 2025, and ending June 30, 2026, is hereby levied and imposed on all assessments, persons, or
12 property subject to ordinary taxation in the City of Annapolis, and that the rate of taxation for such
13 taxable year is hereby fixed at \$0.7380 on each \$100 of full assessed value of real property, and
14 \$1.94 on each \$100 of the full assessed value of personal property located within the corporate
15 limits of the City of Annapolis.

16
17 **SECTION 29: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
18 **ANNAPOLIS CITY COUNCIL** that it shall be the duty of the Director of Finance of the City of
19 Annapolis to collect the sums set apart for the several funds, to keep separate receipts and amounts
20 thereof, to deposit the same to the credit of funds as required by the several Acts and Ordinances
21 relating to and providing for the several bonds issued, and to receive on account thereof only
22 current money and legal tender of the United States.

23
24 **SECTION 30: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
25 **ANNAPOLIS CITY COUNCIL** that taxes levied by this Ordinance remaining unpaid on October
26 1, 2025, except for taxpayers who elect to make a partial payment before October 1 with the
27 balance due later as allowed by State law, shall be overdue, and from and after that date shall bear
28 interest, to be collected with said taxes, at the rate of one and one-half percent (1.5%) per month
29 until paid.

30
31 **SECTION 31: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
32 **ANNAPOLIS CITY COUNCIL** that the City budget for the fiscal year beginning July 1, 2025,
33 and ending June 30, 2026, as adopted by this ordinance, shall take effect on July 1, 2025.

34
35
36 **EXPLANATION**

37 UPPERCASE indicates matter added.

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

39 Underlining indicates amendments.

40