



Legislation Details (With Text)

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**File created:** 3/11/2025      **In control:** City Council

**On agenda:** 4/28/2025      **Final action:**

**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.

**Sponsors:** Gavin Buckley

**Indexes:** Finance Committee, Financial Advisory Commission, Planning Commission

**Code sections:**

**Attachments:** 1. O-10-25 First Reader, 2. O-10-25 Fiscal Impact Note, 3. O-10-25 Appendix A, 4. O-10-25 Appendix B, 5. O-10-25 Appendix C, 6. O-10-25 Appendix D, 7. O-10-25 Appendix E, 8. O-10-25 Staff Report to Planning Commission with Attachments, 9. O-10-25 Planning Commission Findings

Date	Ver.	Action By	Action	Result
4/28/2025	1	City Council		
4/14/2025	1	City Council		
4/14/2025	1	City Council		
4/14/2025	1	City Council		
4/14/2025	1	City Council		

**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.

**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:

- a. Contractual Services \$ 322,820

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

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

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

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

- a. Contractual Services \$ 15,672

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

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

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

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

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

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

**SECTION 9: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that funds in the amount of \$191,770 are appropriated for the Public, Educational, Governmental (PEG) Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the following purposes:

- a. Supplies and Other Costs \$ 191,770

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

- a. Contractual Services \$ 1,200,255

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

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

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

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

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

- a. Salaries and Benefits \$ 3,531,700
- b. Contractual Services \$ 1,595,600

c.	Supplies and Other Costs	\$	434,500
d.	Debt Service	\$	3,516,000
e.	Interfund Transfers	\$	1,802,500

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1	Acton Cove Waterfront Park	\$735,000
2	Annapolis Solar Park Pollinator Garden	\$105,000
3	Annapolis Walk Park Improvements	\$797,500
4	Bay Ridge Avenue Bikeways	\$7,100
5	Bay Ridge Avenue Sidewalk	\$468,244
6	Brewer's Hill Cemetry Stream Restoration	\$157,500
7	Carr's/Elktonia/Moore's Beach Park	\$2,415,000
8	Cedar Park Sidewalks	\$262,500
9	City Dock Resilience and Revitalization	\$5,250,000
10	City Facility Improvements	\$700,000
11	City Facility Security Upgrades	\$945,000
12	City Offices Space Planning	\$525,000
13	Citywide Public Water Access Improvements	\$157,000
14	College Creek Connector Trail	\$14,200

15	Dam at Annapolis Waterworks Park	\$78,750
16	Eastport Flood Mitigation	\$210,000
17	Farragut Road Sidewalk - Howison Road to Rowe Boulevard	\$157,500
18	Fitness Equipment Replacement	\$52,500
19	Fuel Island Tank Removal and Upgrades	\$157,500
20	General Existing Waterfront Access Infrastructure	\$129,300
21	General Roadways	\$3,000,000
22	General Sidewalks	\$600,000
23	Griscom, Collison, & Weems Whelan Ballfields	\$2,625,000
24	Hawkins Cove	\$1,650,870
25	Hilltop Lane Hiker/Biker Connection	\$542,640
26	Moyer Park Sidewalk Enhancements	\$11,718
27	Northwest Street Park	\$131,250
28	Parks Maintenance Facility	\$1,338,750
29	Pedestrian Activated Crosswalk Signals on Cedar Park Road	\$2,238
30	Pip Moyer Restroom Upgrade	\$288,750
31	Public Mooring Replacement	\$99,750
32	Spa Road Environmental Remediation	\$420,000
33	Spa Road Sidewalk - Forest Drive to Hilltop Lane	\$266,930
34	Stanton Center Renovation	\$1,625,000
35	Traffic Safety Improvements	\$120,750
36	Tolson Street Park	\$136,500
37	Traffic Signal Rehabilitation and Replacement with Circles	\$1,214,414
38	Tucker Street Boat Ramp	\$17,863
39	Waterway Improvement Project- 4 <sup>th</sup> Street	\$8,190
40	Waterway Improvement Project - 6th Street	\$61,295
41	Waterway Improvement Project - Shipwright Street	\$8,190
42	Waterway Improvement Project -Thompson Street	\$7,812
43	Waterway Improvement Project - Truxtun Pump House Road	\$2,394
44	Waterworks Building and Parking Improvements	\$262,500
45	Wells Cove	\$105,000
46	West East Express Bikeway	\$775,583
47	Knighton Garage Elevator Replacement	\$435,750
48	Parking Garage and Lot Improvements	\$367,500
49	Bus Shelter Rehabilitation	\$78,500
50	Transportation Charging Infrastructure	\$1,155,000
51	Transportation Roof Replacement	\$89,250
52	Sewer Rehabilitation	\$2,250,000
53	Water Distribution Rehabilitation	\$3,675,000
54	Well House Improvements	\$525,000
55	Stormwater Management Retrofit Projects	\$500,000
56	Stormwater MS4 Permit Compliance	\$1,331,269

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

1. Reduce the \$5,159,016 appropriation for Connecting Communities by \$1,300,000.
2. Reduce the \$5,561,039 appropriation for Electric Annapolis Mobility Plan by \$3,500,000.
3. Reduce the \$16,996,857 appropriation for Maintenance Facilities by \$6,530.

4. Reduce the \$1,374,309 appropriation for Maynard Burgess House by \$64,400.
5. Reduce the \$2,175,050 appropriation for Robert Eades Park by \$1,495,000.
6. Reduce the \$2,100,000 appropriation for Truxtun Park Shoreline Stabilization by \$1,000,000.
7. Reduce the \$52,500 appropriation for Waterway Improvement Project - Amos Garrett Blvd by \$31,500.
8. Reduce the \$478,250 appropriation for Waterway Improvement Project - Cheston Ave by \$114,552.
9. Reduce the \$329,700 appropriation for Parking Access Control Management System by \$315,500.
10. Reduce the \$5,880,500 appropriation for Water Tank Rehabilitation by \$1,000,000.

**SECTION 25: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that 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 as described in the Appendix D is approved as constituting the plan of the City to receive and expend funds for capital projects.

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

**SECTION 27: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY COUNCIL** that the City Council hereby approves the acceptance of gifts, grants, and contributions to support appropriations in this Ordinance and those shown as funding sources in the Capital Budget and Capital Improvement Program approved by this Ordinance; that the Director of Finance has the authority to lower a grant appropriation to match the amount of the grant available; that it recognizes that the City possesses legal authority to apply for the grant; that it authorizes the filing of grant applications, including all understandings and assurances contained therein; that it directs and authorizes the Mayor or the Mayor's designee to act in connection with the application and to provide such additional information as may be required by the application or the grantor. This ordinance re-appropriates or appropriates revenue received from non-City sources for programs funded in whole or in part from those non-City sources together with matching City funds, if any; and to the extent that the program period approved by the non-City source requires more than one fiscal year to complete the grant program, under the terms of receipt of the non-City revenues.

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

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

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

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