

## **ORDINANCE NO. 2999**

**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, 2026 TO JUNE 30, 2027, 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, 2026 and ending June 30, 2027 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, 2026 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 May 26, 2026 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.

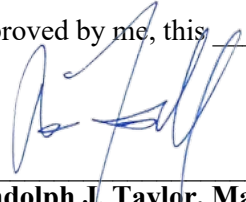
**THIS ORDINANCE** was introduced and read at a Meeting of the Mayor and Council of the City of Salisbury held on the 11 day of May, 2026 and thereafter, a statement of the substance of the Ordinance having been published as required by law, in the meantime, was finally passed by the Council of the City of Salisbury on the 8 day of June, 2026.

ATTEST:

  
Julie A. English, City Clerk

  
April R. Jackson, City Council President

Approved by me, this 9th day of June, 2026.

  
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                                                                   |                       | 304,589    |
|    | Mayor's Office/ Development Services                                                        |                       | 1,774,996  |
|    | Finance                                                                                     |                       | 1,144,949  |
|    | Procurement / Municipal Buildings                                                           |                       | 894,202    |
|    | City Attorney                                                                               |                       | 355,000    |
|    | Information Technology                                                                      |                       | 1,179,411  |
|    | Police                                                                                      | <del>20,140,680</del> | 21,601,513 |
|    | Fire                                                                                        | <del>15,759,944</del> | 15,899,146 |
|    | Housing and Community Development                                                           |                       | 1,480,916  |
|    | Infrastructure and Development                                                              |                       | 1,423,916  |
|    | Field Operations                                                                            | <del>8,846,544</del>  | 8,263,239  |
|    | Arts, Business, and Culture Development                                                     |                       | 3,157,832  |
|    | Debt Service & Other Uses                                                                   |                       | 6,447,131  |
|    | Total                                                                                       | <del>62,910,110</del> | 63,926,839 |
| 2) | Parking Authority Fund – for the special assessment district known as the Parking Authority |                       |            |
|    | Total                                                                                       |                       | 614,407    |
| 3) | Water Sewer Fund - for operations of the water and sewer departments                        |                       |            |
|    | Total                                                                                       |                       | 23,400,721 |
| 4) | Marina Fund – for the operations of the enterprise known as the City Marina                 |                       |            |
|    | Total                                                                                       |                       | 56,180     |
| 5) | Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund       |                       |            |
|    | Total                                                                                       |                       | 843,477    |
|    | Grand Total                                                                                 | <del>87,824,895</del> | 88,841,624 |

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

| Schedule B: General Capital Projects |                                              |            |         |                 |                |                   |        |              |      | General Fund - Capital Outlay |        |                  |                |
|--------------------------------------|----------------------------------------------|------------|---------|-----------------|----------------|-------------------|--------|--------------|------|-------------------------------|--------|------------------|----------------|
| Funding Source                       |                                              |            |         |                 |                |                   |        |              |      | Account                       |        | Funding Source   |                |
| Dept                                 | Project Description                          | CIP Amount | Adj     | Approved Amount | PayGO Gen Fund | PayGO Storm Water | Grants | Reallocation | Bond | Org                           | Acct   | General Revenues | Lease Proceeds |
| FO                                   | Street Reconstruction (Milling and Paving)   |            | 850,000 | 850,000         |                |                   |        |              |      | 31150                         | 534318 | 850,000          |                |
| FO                                   | Concrete Program (Curb, Gutter and Sidewalk) |            | 75,000  | 75,000          |                |                   |        |              |      | 31150                         | 534307 | 75,000           |                |
| Fire                                 | Fire Radios                                  | 134,653    |         | 134,653         |                |                   |        |              |      | 24035                         | 577030 |                  | 134,653        |
| Fire                                 | Fire AED's                                   | 55,250     |         | 55,250          |                |                   |        |              |      | 24035                         | 577030 |                  | 55,250         |
| General Fund & Capital Projects      |                                              | 189,903    | 925,000 | 1,114,903       | -              | -                 | -      | -            | -    |                               |        | 925,000          | 189,903        |

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

### Water Sewer Capital Projects

| Project                                   | Approved Amount | Capital Projects - Funding Source |          |                |                        |          | Enterprise Fund - Capital Outlay |                |
|-------------------------------------------|-----------------|-----------------------------------|----------|----------------|------------------------|----------|----------------------------------|----------------|
|                                           |                 | PayGO                             | Grants   | Lawsuit Funds  | Impact Revolving Funds | Bond     | Account                          | Lease Proceeds |
| <b>Water Sewer Fund:</b>                  |                 |                                   |          |                |                        |          |                                  |                |
| Elevated Water Tank Maintenance           | 300,000         |                                   |          | 300,000        |                        |          |                                  |                |
| Rate Study                                | 100,000         |                                   |          | 100,000        |                        |          |                                  |                |
| Replace Distribution Piping & Valves      | 100,000         |                                   |          | 100,000        |                        |          |                                  |                |
| Sewer Infiltration and Inflow Remediation | 100,000         |                                   |          | 100,000        |                        |          |                                  |                |
| Sanitary Sewer Lining                     | 75,000          |                                   |          | 75,000         |                        |          |                                  |                |
| Pump Station Improvements                 | 110,000         |                                   |          | 110,000        |                        |          |                                  |                |
| Aeration Basin Valve Replacement          | 200,000         |                                   |          | 200,000        |                        |          |                                  |                |
|                                           |                 |                                   |          |                |                        |          |                                  |                |
|                                           |                 |                                   |          |                |                        |          |                                  |                |
| <b>Water Sewer Fund Total &gt;&gt;</b>    | <b>985,000</b>  | <b>-</b>                          | <b>-</b> | <b>985,000</b> | <b>-</b>               | <b>-</b> |                                  | <b>0</b>       |
|                                           |                 |                                   |          |                |                        |          |                                  |                |
|                                           |                 |                                   |          |                |                        |          |                                  |                |
| <b>Storm Water Fund</b>                   |                 |                                   |          |                |                        |          |                                  |                |
| Pond Maintenance                          | 60,000          | 60,000                            |          |                |                        |          |                                  |                |
|                                           |                 |                                   |          |                |                        |          |                                  |                |
| <b>Storm Water Fund Total &gt;&gt;</b>    | <b>60,000</b>   | <b>60,000</b>                     | <b>-</b> | <b>-</b>       | <b>-</b>               | <b>-</b> |                                  | <b>0</b>       |

## Schedule C City Fiscal Year 2027 Appropriations for Grant-Funded Expenditures

| Schedule C: City Fiscal Year 2027 Appropriations for Grant-Funded Expenditures |                  |           |           |                        |                    |             |           |         |        |             |
|--------------------------------------------------------------------------------|------------------|-----------|-----------|------------------------|--------------------|-------------|-----------|---------|--------|-------------|
| Grant Name                                                                     | Appropriation    |           |           |                        |                    | Grant Dates |           | Funding |        |             |
|                                                                                | Funding by Grant |           |           | Funding by Grant Match |                    | Start Date  | End Date  | Source  | ALN #  | Dept/Agency |
|                                                                                | Total            | Prior Yrs | FY 2027   | Amount                 | Account            |             |           |         |        |             |
| <b>Comcast - Public, Educational &amp; Governmental (PEG) Fees</b>             |                  |           |           |                        |                    |             |           |         |        |             |
| FY27 - PEG Fees from Comcast                                                   | 50,000           |           | 50,000    | -                      | N/A                | 7/1/2026    | 6/30/2027 | Private | N/A    | Comcast     |
| <b>Housing &amp; Community Development</b>                                     |                  |           |           |                        |                    |             |           |         |        |             |
| FY27 - Housing First Program                                                   |                  |           |           | 95,000                 | 10530-534505-76541 | 7/1/2026    | 6/30/2027 |         | N/A    |             |
| FY27 - Housing & Homeless Operations                                           |                  |           |           | 20,000                 | 10530-546006       | 7/1/2026    | 6/30/2027 |         | N/A    |             |
| PY/FY26 - Community Development Block Grant (CDBG)                             | 380,000          |           | 380,000   | -                      |                    | 7/1/2026    | 6/30/2027 | Federal | 14.218 | HUD         |
| <b>Mayor's Office</b>                                                          |                  |           |           |                        |                    |             |           |         |        |             |
| PAYGO DGS Infrastructure Improvements Grant                                    | 4,000,000        |           | 4,000,000 | -                      | N/A                | 7/1/2026    | 6/30/2027 | State   | N/A    | DGS         |
| <b>Arts, Business &amp; Culture Department</b>                                 |                  |           |           |                        |                    |             |           |         |        |             |
| FY27 - Maryland Façade Improvement Grant Program                               | 150,000          |           | 150,000   | -                      | N/A                | 7/1/2026    | 6/30/2027 | State   | N/A    | DHCD        |
| FY27 - MD Heritage Areas Authorities Authority Non-Capital Grant               | 50,000           |           | 50,000    | -                      | N/A                | 7/1/2026    | 6/30/2027 | State   | N/A    | MHAA        |
| FY27 - MSAC Touring                                                            | 5,000            |           | 5,000     | -                      | N/A                | 7/1/2026    | 6/30/2027 | State   | N/A    | MSAC        |
| FY27 - Technical Assistance Grant                                              | 50,000           |           | 50,000    | -                      | N/A                | 7/1/2026    | 6/30/2027 | State   | N/A    | DHCD        |
| <b>Water Works Department</b>                                                  |                  |           |           |                        |                    |             |           |         |        |             |
| FY27 - ENR O&M Grant - MDE Bay Restoration Fund (BRF)                          | 525,000          |           | 525,000   | -                      | N/A                | 7/1/2025    | 6/30/2026 | State   | N/A    | MDE / BRF   |
| <b>Salisbury Fire Department</b>                                               |                  |           |           |                        |                    |             |           |         |        |             |
| FY27 AED and Cardiac Devices                                                   | 5,000            |           | 5,000     | 5,000                  | 91001-599124       | 7/1/2026    | 6/30/2027 | State   | N/A    | MIEMSS      |
| FY26 Cancer Testing Grant                                                      | 30,000           |           | 30,000    | -                      | N/A                | 7/1/2026    | 6/30/2027 | State   | N/A    | MDH         |
| <b>Field Operations</b>                                                        |                  |           |           |                        |                    |             |           |         |        |             |
| FY26 CP&P Waterside Park/Playground Equipment                                  | 377,000          |           | 377,000   | -                      | N/A                | 7/1/2026    | 6/30/2027 | State   | N/A    | DNR         |

### Schedule C City Fiscal Year 2027 Appropriations for Grant-Funded Expenditures (page 2 of 2)

| Schedule C: City Fiscal Year 2027 Appropriations for Grant-Funded Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                     |             |                    |                        |              |             |           |         |        |                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------|--------------------|------------------------|--------------|-------------|-----------|---------|--------|------------------|
| Grant Name                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Appropriation       |             |                    |                        |              | Grant Dates |           | Funding |        |                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Funding by Grant    |             |                    | Funding by Grant Match |              | Start Date  | End Date  | Source  | ALN #  | Dept/Agency      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Total               | Prior Yrs   | FY 2027            | Amount                 | Account      |             |           |         |        |                  |
| <b>Salisbury Police Department</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                     |             |                    |                        |              |             |           |         |        |                  |
| FFY25 - Edward Byrne Memorial JAG                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 35,000              |             | 35,000             | -                      | N/A          | 7/1/2026    | 6/30/2027 | Federal | 16.738 | GOCCP / BJAG     |
| FFY26 - Edward Byrne Memorial JAG                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 35,000              |             | 35,000             | -                      | N/A          | 7/1/2026    | 6/30/2027 | Federal | 16.738 | GOCCP / BJAG     |
| FY27 - State Aid for Police Protection (SAPP)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,500,000           |             | 1,500,000          | -                      | N/A          | 7/1/2026    | 6/30/2027 | State   | N/A    | GOCCP            |
| FFY27 - Bulletproof Vest Grant (GOCCP / DOJ-OJP)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5,000               |             | 5,000              | 5,000                  | 91001-599121 | 7/1/2026    | 6/30/2027 | Federal | 16.607 | GOCCP / DOJ-OJP  |
| FFY26 - Bulletproof Vest Grant ( DOJ-OJP)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 35,000              |             | 35,000             | 35,000                 | 91001-599121 | 7/1/2026    | 6/30/2027 | Federal | 16.607 | GOCCP / DOJ-OJP  |
| FY27 - MD Criminal Intelligence Network (MCIN)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 500,000             |             | 500,000            | 30,000                 | 91001-599121 | 7/1/2026    | 6/30/2027 | State   | N/A    | GOCCP            |
| FY27 - Community Program Grant                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 25,000              |             | 25,000             | 7,000                  | 91001-599121 | 7/1/2026    | 6/30/2027 | State   | N/A    | GOCCP            |
| FY27 - Local Warrant Apprehension and Absconding Grant                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 40,000              |             | 40,000             | 17,000                 | 91001-599121 | 7/1/2026    | 6/30/2027 | State   | N/A    | GOCCP            |
| FFY27 - MD Highway Safety Office - Speed Enforcement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 4,000               |             | 4,000              | 500                    | 91001-599121 | 7/1/2026    | 9/30/2027 | Federal | 20.600 | US DOT / MHSO    |
| FFY27 - MD Highway Safety Office - Impaired Driver (DUI)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 3,000               |             | 3,000              | 1,500                  | 91001-599121 | 7/1/2026    | 9/30/2027 | Federal | 20.616 | US DOT / MHSO    |
| FFY27 - MD Highway Safety Office - Distracted Driver                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,000               |             | 1,000              | 500                    | 91001-599121 | 7/1/2026    | 9/30/2027 | Federal | 20.600 | US DOT / MHSO    |
| FY27 - Expanded Development of Predictive Policing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 100,000             |             | 100,000            | -                      | N/A          | 7/1/2026    | 9/30/2027 | Federal | 16.738 | GOCCP / BJAG     |
| FY27 - Police Accountability, Community and Transparency Grant (PACT)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 30,000              |             | 30,000             | -                      | N/A          | 7/1/2026    | 6/30/2027 | State   | N/A    | GOCCP            |
| FY27 - Police Recruitment & Retention Grant (PRAR)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 50,000              |             | 50,000             | -                      | N/A          | 7/1/2026    | 6/30/2027 | State   | N/A    | GOCCP            |
| FY27 - Mental Health Co-Responder Project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 90,000              |             | 90,000             | 30,000                 | 91001-599121 | 7/1/2026    | 9/30/2027 | Federal | 16.738 | Dept. of Justice |
| FY27 Drug Court - Home Visits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 9,000               |             | 9,000              | 6,000                  | 91001-599121 | 7/1/2026    | 9/30/2027 | County  | N/A    | Circuit Court    |
| FY27 Law Enforcement Training Scholarship                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 5,000               |             | 5,000              | -                      | N/A          | 7/1/2026    | 6/30/2027 | State   | N/A    | GOCCP            |
| FFY27 - U.S. Marshals Program                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 10,000              |             | 10,000             | 5,000                  | 91001-599121 | 7/1/2026    | 6/30/2027 | Federal | 16.111 | US Marshals      |
| FY27 LGIT Law Enforcement Specific Training                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 100,000             |             | 100,000            |                        | N/A          | 7/1/2026    | 6/30/2027 | Local   | N/A    | LGIT             |
| FY27 LGIT Equipment grant                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 5,000               |             | 5,000              | 5,000                  | 91001-599121 | 7/1/2026    | 6/30/2027 | Local   | N/A    | LGIT             |
| <b>Total &gt;&gt;</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>\$ 8,184,000</b> | <b>\$ -</b> | <b>\$8,184,000</b> | <b>\$ 262,500</b>      |              |             |           |         |        |                  |
| <p>The City's Housing First / Homeless Program will require a transfer from the General Fund in FY27 in the amount of <b>\$95,000.00</b>, which will be transferred from account number <b>91001-599200</b></p> <p>H&amp;H Operating Fund for Anne Street \$20,000</p> <p><i>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.</i></p> |                     |             |                    |                        |              |             |           |         |        |                  |