



City of Annapolis Ward 7 Alderman Rob Savidge

160 Duke of Gloucester Street, 2nd Floor • Annapolis, MD 21401-2535
aldsavage@annapolis.gov • 410-260-3407

Proposed Amendments to the FY27 Operating and Capital Budget

Alderman Rob Savidge, Ward 7 | May 2026

Introduction

The FY27 budget arrives at an unusual fiscal moment: the General Fund sits at its 15% reserve floor, the one-time use fund is fully appropriated for the first time — leaving no Council discretionary pool — and the City's debt service ratio projects above the 10% policy target for five consecutive years with zero residual capacity. Every priority the Council funds must come from an offset in the Mayor's budget. The amendments below are organized around priorities the Council identified together at the April 30 joint work session, with reductions drawn from expenditures that lack documented need, defined scope, or operational justification.

Key themes of proposed changes:

- **Redirecting from undocumented spending to verified gaps.**

The Mayor's Office is proposed at its highest documented funding level (\$2.26M, up 40% since FY24), growing from 22 positions in the FY26 adopted budget — the appropriate baseline for year-over-year comparison — to 23 proposed in FY27, adding a Deputy Chief of Staff and Community Engagement Administrator while eliminating the Constituent Services/Special Projects position and adding \$245,000 in new consulting contracts. Meanwhile, the Harbormaster had \$131,000 in seasonal salary cut, and the Department of Central Services' two highest-priority positions were denied. This package redirects resources toward departments that presented specific, measurable service gaps — including OCS, the Harbormaster, and constituent services.

- **Unlocking stalled capital through project implementation capacity.**

At least \$11.6 million in active capital investment is idle because no single person in city government manages real estate workflows. The proposed Real Estate Administrator in the Department of Central Services is the prerequisite for moving the WEE trail, Waterworks Buildings, Spa Road, and other stalled projects forward — directly addressing a long-standing Council concern about the gap between appropriated capital and actual delivery.

- **Sustainable mobility, sidewalks, and transit.**

Seven of eight Council members identified pedestrian infrastructure as a shared priority. This package increases non-brick sidewalk investment by \$500,000 redirected from road resurfacing, with funding prioritized toward ADA accessibility gap closures that currently prevent full use of the sidewalk network by residents with mobility aids, strollers, and bicycles. Additional amendments establish a transit marketing position in ADOT offset by a Mayor's Office consultant reduction; launch interim peak-hour bus service along the Riva Road corridor serving Annapolis High School and Anne Arundel County offices as a step toward the adopted Transit Development Plan's Blue Route expansion; correct the Sustainable Mobility Fund's personnel funding structure to free its \$1.4M balance for actual infrastructure; commission a GIS-based street tree and parking lot canopy gap analysis funded from the Watershed Restoration Fund; and direct existing WRF appropriations toward the Urban Forester career ladder to build tree canopy program capacity.

- **Prioritizing evidence-based public safety over unverified spending.**

Public safety is broadly defined here — social workers, constituent services staff, and community services coordinators are public safety investments, and OCS caseload data shows demand clearly outpacing current two-person capacity. This package adds a third Social Worker Care Coordinator at OCS, restores constituent services staffing the Mayor's Office eliminated, and takes a phased approach to closing the

sworn officer gap — increasing authorized headcount from 125 to 128, with the full 131-officer code floor under §22.14.040 and the MCRIC study informing future budget discussions. On law enforcement spending, the budget adds no patrol headcount while funding a drone program and administrative conversions without workload data. The AFD peak medic unit carries \$588,000 in recurring cost without Unit Hour Utilization data — the Fire Department's own Strategic Plan calls for a 16-month analytical process before implementation. These amendments redirect those resources toward departments with documented, measurable need.

Headline Figures

Category	Additions	Reductions	Net
One-Time Use (OTU)	~\$370,000	~\$603,450	~\$233,450 savings
Operating	~\$1,443,000	~\$1,687,000	~\$244,000 savings
Bond / CIP	\$50,000 placeholder	Structural (TBD)	—
Exempt / Cost-Neutral	Multiple	—	\$0
TOTAL	~\$1,813,000	~\$2,290,000	~\$477,000 net savings

**Several amendments carry TBD amounts pending staff confirmation and will be updated before final adoption. ADOT marketing position (\$85,000) is offset 1:1 by Mayor's Office communications consultant reduction. DCS Real Estate Administrator (\$157,000) is partially offset by the real estate consultant reduction (\$100,000), for a net new cost of approximately \$57,000.*

One-Time Use Funds

Section totals: Additions ~\$370,000 | Reductions ~\$603,450 | Net ~\$233,450 savings

Additions

Annexation Support Fund — \$100,000 (carry-over from FY26)

Provide funding to support costs associated with ongoing annexation activity, including community transition expenses and utility connection assistance for low-income homeowners required to connect to city water and sewer systems upon annexation. Annexation advances the City's housing supply goals and is consistent with the Annapolis 2040 Comprehensive Plan's objectives for managed growth and service extension. This item was appropriated in FY26; pending confirmation from the administration on whether those funds carried forward or require reappropriation for FY27.

Snow Route-Planning and GPS Dispatch Software — \$35,000 (DPW)

The FY26 snow budget overran its original appropriation by approximately \$562,000 — spending roughly \$739,000 against a budgeted \$177,000 — covered through a mid-year funds transfer without Council notification. Route-optimization and GPS dispatch software would improve operational efficiency, reduce overtime and contractor costs during storm events, and provide better real-time visibility into fleet deployment. Director Vogel identified this software as a needed operational improvement at the Council's post-storm after-action work session, and subsequently confirmed in writing that it would be beneficial. This amendment funds the one-time software acquisition cost. Funded from one-time use funds.

Historic Alderperson Recognition Plaques — \$25,000

Fund the design and installation of plaques recognizing past Alderpersons for each of Annapolis's eight wards. The City currently maintains plaques honoring past Mayors, Alderwomen, and Black Alderpersons, but no comparable recognition exists for the full roster of ward representatives who have served the city. This amendment corrects that gap and ensures the historical record of elected ward service is preserved and publicly displayed in a manner consistent with existing recognition for other categories of elected officials. Cost covers design, fabrication, and installation. Funded from one-time use funds.

Annapolis Transit Mobile Payment System — \$85,000

Annapolis Transit currently accepts only cash fares on fixed routes, creating a barrier for riders without cash and limiting ridership growth potential — a gap the Transportation Committee has pressed the department on directly. ADOT is actively evaluating mobile payment vendors, including Token Transit and TripSpark, to supplement existing cash fare collection; federal Title VI requirements prohibit eliminating cash entirely for transit agencies receiving federal funds. This amendment funds one-time procurement and implementation costs contingent upon completion of a competitive vendor evaluation. Amount subject to revision upon receipt of formal vendor proposals.

Legislative History Integration — Legistar Archive Upload, Amount TBD

The City's legislative record prior to 2014 is not searchable through the Legistar public portal that residents, advocates, and Council members rely on for legislative research. The Office of Law has digitized records from 1980–1994, with 1995–2006 upload in progress, but integration into Legistar has not occurred due to cost. This amendment funds the one-time cost of uploading the available pre-2014 legislative archive into Legistar, making the full modern legislative history publicly accessible in a single searchable platform. Amount to be determined in consultation with ITS and the Office of Law prior to final adoption. Funded from one-time use funds.

Rental Assistance Program — General Fund Supplement, \$50,000

The FY27 rental assistance budget of \$143,700 reflects projected hotel/motel tax revenue at 3% — the program's sole historical funding source — representing approximately 14 fewer awards than FY26 actuals. This reduction comes at a documented moment of growing demand: OCS received 161 applications in FY26 with 96 new applicants, nearly double the 50 new applicants in FY25, a trend OCS attributes to outreach expansion it intends to continue. A \$50,000 one-time supplement from the OTU fund would restore award capacity to approximately FY26 levels for FY27. While this departs from the practice of funding this program solely through hotel/motel tax revenue, it is a one-year policy choice within the Council's authority, justified by demonstrated demand growth, and does not commit future budgets to a structural change in the program's funding model.

City Manager's Office Professional Development — \$50,000

The City Manager's Office has operated through an extended period of leadership transition, including a prolonged vacancy in the City Manager position and simultaneous vacancies across numerous senior director roles citywide. This amendment provides one-time funding for professional development, leadership training, and peer network participation for the City Manager and senior CM Office staff. Investing in the professional capacity of newly onboarded leadership during a critical organizational transition period is consistent with sound management practice and positions the administration to execute on the Council's stated priorities for FY27 and beyond.

DPZ AI-Assisted Permitting Pre-Qualification System — \$25,000

The Department of Planning & Zoning has identified AI-assisted permitting pre-qualification tools as a near-term investment to improve permit review efficiency and address a documented performance gap. Minor Site Design Review currently averages 57 business days against a 30-day benchmark — 90% over target — a metric that has worsened over consecutive budget cycles with no funded corrective mechanism. This amendment funds Phase 1 of that request — an initial scoping contract not to exceed \$25,000 — with the administration directed to return to the Finance Committee with a full implementation proposal, vendor evaluation, and cost estimate before any additional appropriation is sought. Funded from one-time use funds.

Reductions

Central Services Real Estate Consultant — Reduce by \$100,000

The FY27 budget includes \$100,000 for a real estate consultant in the DCS Special Projects line, presented by the administration as a substitute for the denied Real Estate Administrator position. The department head testified that this appropriation is insufficient to address the city's real estate workflow problem — it cannot simultaneously fund a consultant's fees and cover the hard costs of surveys, appraisals, title work, and deed recording that real estate transactions require. The city currently has no single person responsible for managing easements, acquisitions, disposals, lease negotiations, or property workflows, leaving at least \$11.6 million in active capital investment stalled due to unresolved real estate matters. This reduction is paired with a separate

amendment to fund a permanent Real Estate Administrator position at a total salary cost of approximately \$157,000.

Central Services Police Specialty Cleanings — Reduce by \$200,000

The FY27 DCS budget includes \$200,000 labeled "Police Specialty Cleanings" under Special Projects. Written responses to the Finance Committee confirmed this line item actually funds new carpet and paint throughout the entire APD building — a building-wide renovation that bears no relationship to its stated description. This amendment removes the appropriation on three grounds: the item is materially mislabeled; a \$200,000 building renovation almost certainly meets the city's capitalization threshold and should be a CIP project; and no competitive quote has been confirmed. This amendment does not foreclose renovating the APD building — it requires the project come through the appropriate capital channel with proper documentation, competitive bidding, and Council authorization.

APD Signing Bonuses — Reduce by \$200,000 (OTU), Pending Staff Confirmation

The FY27 budget includes \$200,000 for APD signing bonuses. The FY26 One-Time Use tracker confirmed the prior-year \$200,000 signing bonus appropriation was "reserved for new recruits and will carry forward" into FY27 — raising the question of whether a simultaneous FY27 re-appropriation constitutes double-funding of the same program. Additionally, if APD intends to use signing bonuses as an ongoing recruitment tool, this is a recurring operating cost that should be reflected in APD's base operating budget, not repeatedly funded through one-time funds. This amendment is submitted pending staff responses confirming FY26 expenditure amounts, remaining carryforward balance, and projected FY27 need — and may be modified or withdrawn based on those responses.

AFD EMS/ALS Training Administrator Pilot — Reduce by \$103,450

The FY27 AFD budget includes \$103,450 for a contractual EMS/ALS Training Administrator described as a pilot program. The department's own written responses confirm a successful pilot would convert to civil service — meaning AFD has acknowledged this is a permanent operational need, not a one-time experiment. Structuring a permanent position as a contractual pilot circumvents the civil service classification process and full cost transparency. Additionally, AFD already participates in regional instructor-sharing arrangements with Anne Arundel County and UMFRI; whether a formal cooperative agreement was evaluated as an alternative was not adequately answered. Before appropriating \$103,450 for a standalone hire, the department should document that cooperative alternatives were evaluated and found insufficient.

Operating Funds

Section totals: Additions ~\$1,443,000 | Reductions ~\$1,687,000 | Net ~\$244,000 savings

Additions

Emergency Housing Assistance Reserve — Restore to \$10,000 (City Manager's Office)

The FY27 proposed budget reduces the emergency housing assistance set-aside from \$10,000 to \$5,000. This amendment adds \$5,000 — restoring the fund to its prior level — and places it in the City Manager's Office budget to allow for more flexible, rapid deployment outside the formal OCS application process. The fund is intended for short-term displacement stabilization, utility shutoff prevention, or emergency hotel stays for residents who cannot access structured rental assistance programs in time. Its availability should not be contingent on budget-year demand forecasting.

Bus Service to Annapolis High School / Riva Road / County Offices — Interim Peak-Hour Service, ~\$225,000

Establish limited peak-hour bus service along the Riva Road corridor serving Annapolis High School, Anne Arundel County offices, and adjacent destinations, as an interim step toward the full Blue Route service expansion identified in the City's adopted Transit Development Plan (R-17-25, Years 3–4). Service would operate during school arrival/dismissal windows and rush hour, targeted for a mid-year FY27 launch coinciding with the start of the 2026–27 school year in September. ADOT Director is assessing vehicle and staffing feasibility using existing fleet; county participation to be explored. Cost placeholder: ~\$225,000 recurring operating, subject to ADOT operational assessment; partial-year FY27 cost estimated at \$150,000–\$300,000 depending on implementation date.

Harbormaster Seasonal Staffing Restoration — \$112,000

The FY27 proposed budget reduces the Harbormaster's Office seasonal salary line from \$199,000 to \$68,000 — a \$131,000 cut the office did not propose and cannot explain. The Deputy Harbormaster testified this reduction was not initiated by the department and would require curtailing the current 7-day, 7am–9pm operational schedule. The office's subsequent written response confirmed it needs a minimum of \$180,000 in seasonal salary funding to maintain current service levels. The proposed \$68,000 is arithmetically insufficient to staff 25–32 seasonal employees through a full operating season; on-water enforcement, water safety coverage, houseboat oversight, and seven-day operations cannot be maintained at that level. This amendment appropriates an additional \$112,000, bringing the total to \$180,000 — the department's own stated minimum.

Aldersperson Expense and Training Allotment — Add \$24,000 Operating (\$3K each)

The FY27 City Council Supplies & Other budget is proposed at \$24,000 — approximately \$3,000 per Aldersperson for the full year. This amendment adds \$24,000 to provide each Aldersperson with an additional \$3,000 in dedicated allotment, bringing the per-member capacity to approximately \$6,000. Alderspersons draw on this account for conference registrations, outreach materials, town hall supplies, and expenses directly connected to their legislative and ward representation responsibilities. The current level does not realistically cover meaningful conference participation and active constituent programming simultaneously.

Bike Pedestrian Micro-mobility Coordinator — Transfer to DPZ and Convert to Civil Service, Cost TBD

The Bike Pedestrian Micro-mobility Coordinator is currently a contractual position housed in the Department of Transportation. The position's core functions — cycling infrastructure planning, pedestrian mobility programming, and multimodal network development — align more naturally with the Department of Planning & Zoning, which leads the city's long-range mobility planning and houses staff most directly engaged in active transportation policy. This amendment transfers the position to DPZ and converts it from contractual to civil service status. The transfer is cost neutral as a reorganization; the civil service conversion carries an incremental benefits cost to be confirmed with HR and Finance before final adoption.

Department of Central Services — Deputy Director, \$200,000

The Mayor's FY27 proposed budget denied DCS's request for a Deputy Director despite the department head testifying at the April 27 Finance Committee that this position is his top unfunded priority — stating he would trade back the three funded positions for his top two unfunded ones if given the choice. DCS was stood up in FY26 as a consolidation of fleet, facilities, procurement, risk management, and real estate functions from across multiple city departments, but without corresponding administrative leadership capacity. A department created to achieve citywide operational efficiencies cannot deliver on that mandate without the leadership infrastructure to manage at that scale.

Department of Central Services — Real Estate Administrator, \$157,000 Operating (net ~\$57,000 after reallocation)

The Mayor's FY27 proposed budget denied DCS's request for a Real Estate Administrator, substituting a \$100,000 real estate consultant line that the department head has stated is insufficient — it cannot simultaneously cover consultant fees and the hard costs of surveys, appraisals, and title work. No single person in the city is currently responsible for managing easements, acquisitions, disposals, lease negotiations, rent payment monitoring, or property workflows, leaving DPW, the Office of Law, and DPZ to navigate these independently while 30 active city leases and 78 city-owned properties go without dedicated oversight. At least \$11.6 million in active capital investment sits idle due to unresolved real estate matters. A separate amendment redirects the \$100,000 real estate consultant appropriation toward this position, reducing the net new operating cost to approximately \$57,000.

Mayor's Office Constituent Services Position — \$150,000 Operating

The FY27 Mayor's Office budget eliminates the Constituent Services/Special Projects position (grade N10) while adding two higher-grade administrative positions and approximately \$245,000 in new consulting contracts. The single remaining Constituent Services Officer (N14) now carries both the resident casework function and the city Ombudsman role. The administration characterized the newly added Community Engagement Administrator as functionally replacing the eliminated constituent services role, but these are distinct functions: community engagement involves event programming and stakeholder outreach, while constituent services involves direct casework, problem resolution, and ombudsman functions on behalf of individual residents. The

Chief of Staff has acknowledged informally that constituent services demand justifies at minimum two positions. This amendment restores that capacity.

OCS Social Worker Care Coordinator — Third Position, ~\$150,000 Operating

The Office of Community Services currently has two Social Worker Care Coordinators (N12) and proposes no staffing change in FY27 despite documented growth in caseload demand. OCS's own care coordinator testified that active referral capacity is at risk beyond five simultaneous cases per caseworker — a ceiling that corresponds exactly to the office's benchmark of 120 cases per year and leaves no margin for growth. New rental assistance applicants nearly doubled in FY26 — 96 new applicants versus 50 in all of FY25. Grantee site visit performance ran at approximately 27% of the office's own benchmark in FY26, a gap the office itself has identified as a staffing capacity issue. Adding a third Social Worker Care Coordinator would provide the capacity buffer necessary to responsibly grow the program and maintain grantee oversight standards.

ARPD Parks Maintenance — Convert 2 Part-Time Workers to Full-Time, \$34,000 Operating

The Mayor's proposed budget did not fund ARPD's request to convert two part-time maintenance workers to full-time positions. The department currently maintains the city's entire parks footprint with only 10 full-time maintenance workers. Part-time maintenance staff characteristically leave each November and do not return until spring — a cycle that forces ARPD to rehire and retrain every year, eroding institutional knowledge and leaving the department short-staffed during winter storm events. The \$34,000 represents only the incremental benefits cost of conversion; salary costs would be covered by redirecting existing part-time slot funding.

ADOT Sustainable Mobility Marketing and Outreach Position — ~\$85,000 Operating (net zero after offset)

The FY27 proposed budget includes no dedicated marketing or outreach capacity within the Department of Transportation, despite the Council's adoption of the Transit Development Plan (Resolution 17-25) and the Sustainable Mobility Fund ordinance — both of which depend on sustained public outreach to achieve mode-shift objectives. This amendment establishes a mid-level marketing and outreach position in ADOT (grade N11–N13, estimated \$85,000 salary and benefits), offset by a corresponding \$85,000 reduction in the Mayor's Office communications contractor line, redirecting resources from internally-focused communications support toward resident-facing transportation outreach with measurable ridership outcomes.

ARPD Permanent Programming Expansion — \$11,000 Operating

The Mayor's FY27 proposed budget did not include ARPD's requested \$11,000 for permanent expansion of programming, despite documented evidence of unmet demand — including waitlists for existing programs, record event attendance in FY26, and new inclusive programming initiatives launched with community support. Program satisfaction stands at 87% with consistent attendance growth. A modest \$11,000 restoration is consistent with the Council's stated priorities around youth, after-school, and recreational services, and may partially offset its cost through increased program registrations and facility use fees.

APD Sworn Officer Staffing — Phased Increase Toward Code-Mandated Floor, ~\$390,000 Operating

City Code §22.14.040(B)(1) requires a ratio of no fewer than 3.2 sworn officers per 1,000 residents in the current budget. At approximately 40,812 residents, that standard requires approximately 131 authorized officers. The FY27 budget authorizes only 125 — six below the City's own legal floor — and builds in \$2 million in turnover savings, meaning fewer than 125 are effectively funded in practice. This has direct implications for Adequate Public Facilities determinations affecting new development approvals.

This amendment is intentionally phased. It increases authorized sworn headcount from 125 to 128 in FY27 and reduces the turnover savings assumption by approximately \$390,000 to ensure those three positions are genuinely funded rather than authorized on paper only. Reaching the full 131-officer code floor will require continued Council discussion in future budget cycles — either through incremental annual additions toward that target, or through a broader policy conversation about whether the 131-officer standard itself should be revisited in light of the MCRIC workload study, which assessed APD's patrol staffing needs against actual call volume and service demand. Funded as recurring operating addition, offset by reductions identified elsewhere in this amendment package.

Reductions

Mayor's Office Strategic Consultants — Reduce by \$72,500

The FY27 Mayor's Office budget includes \$72,500 for Strategic Consultants described in the budget presentation as producing a resident survey and collective strategic agenda — explicitly framed as deliverables for the FY28 budget cycle, not FY27. The City Manager's office made a parallel request for a national community survey in FY27 that was denied and deferred to FY28 on the same logic — making the Mayor's strategic consultant engagement a duplicative investment for the same planning horizon, funded through a different office. This amendment defers the strategic planning investment to the FY28 cycle where scope, deliverables, and competitive procurement can be properly structured.

Mayor's Office State Lobbyist — Reduce by \$50,000

The FY27 Mayor's Office budget includes \$50,000 for a state lobbyist, a line item the administration itself has indicated it intends to eliminate through its own budget amendment. The FY27 Mayor's Office funds a new Deputy Chief of Staff (N16) with an explicit government liaison and intergovernmental relations function — the same work the state lobbyist contract covers. The city's federal lobbying contract was already discontinued on this same logic. Maintaining a \$50,000 external state lobbying contract alongside a newly funded internal government relations position is a redundancy the Chief of Staff acknowledged on the record at the April 22 Finance Committee. This amendment formalizes the reduction the administration has already indicated is appropriate.

AFD Peak Medic Unit Positions — Reduce by \$588,000 (Operating, 6 Positions)

The FY27 budget proposes six new AFD positions at \$588,000 to staff a peak-time medic unit operating 8 a.m.–8 p.m. Standard operational metrics used to justify adding EMS transport capacity — Unit Hour Utilization rates for existing medic units during peak hours, call-stacking data, and documented coverage gaps — have not been produced or publicly documented by the department. The Fire Department's own Strategic Plan calls for a 16-month analytical process to develop a staffing model before implementation; the Council is being asked to fund a staffing conclusion before the analysis that would support it has been conducted. AFD is currently meeting its response time performance standards. No documented service failure is being addressed by this unit.

The \$588,000 in recurring operating cost this unit would consume stands in stark contrast to documented, unmet needs elsewhere in the FY27 budget. The administration has indicated a County contribution of approximately \$294,000 may offset the City's net cost. The County budget has not yet been adopted, no MOU has been executed, and the City's FY27 budget carries the full \$588,000 without reflecting any County offset. A cost-share arrangement does not cure the absence of operational justification.

Mayor's Office EngageHQ — Reduce by \$30,000

The FY27 Mayor's Office budget includes \$30,000 for EngageHQ, a digital public engagement platform that is part of the Granicus software suite. As proposed, EngageHQ is structured as an executive branch tool — the Mayor's Office retains exclusive control over engagement campaigns and data, with Council members limited to receiving reports the administration chooses to share rather than having independent access to initiate ward-level engagement. The city already pays for CivicPlus and other engagement tools with overlapping functionality. The FY27 Mayor's Office budget simultaneously eliminates the Constituent Services/Special Projects position while adding senior administrative staff and digital engagement software. Redirecting \$30,000 from a software platform toward restoring human constituent services capacity is consistent with the Council's stated priority of direct resident service delivery.

APD MCAC Analyst Position — Reduce by ~\$110,000 Operating (Position Currently Unfilled)

The FY27 APD budget proposes converting the MCAC (Maryland Coordination and Analysis Center) Intelligence Analyst position from contractual to civil service classification. The position has been funded contractually for over ten years without prior conversion attempt and is currently unfilled. APD's written responses did not provide workload justification — neither the typical weekly volume of intelligence requests, the operational impact of the current vacancy, nor the recruitment plan to fill it. APD has been operating without the analyst, which is itself evidence the function may not require dedicated full-time city-funded staffing. This amendment removes the position appropriation entirely. If APD subsequently documents an operational need, the appropriate path is a formal FTE request through the FY28 budget process supported by workload data.

Mayor's Office Philanthropist Consultant — Reduce by \$75,000

The FY27 Mayor's Office budget includes \$75,000 for a philanthropist consultant to identify donors and develop fundraising campaigns, primarily for City Dock capital amenities. No specific fundraising targets or campaigns

have been publicly identified, the administration has characterized this as a permanent recurring operating commitment, and the previous administration demonstrated that philanthropic relationship-building for City Dock can be advanced through direct mayoral engagement without a dedicated consultant. In a budget year where the General Fund sits at its 15% reserve floor, this expenditure is not an essential use of operating funds.

Mayor's Office Communications Consultant — Reduce by \$97,500

The FY27 Mayor's Office budget includes \$97,500 for a communications consultant described as providing strategic support to the city's PIO team. The documented scope of work is primarily internally focused — website coordination, internal communications workflow recommendations, a digital playbook for the Mayor's Office communications team, visual identity frameworks, and internal storymining — none of which are directly resident-facing or grounded in Council-adopted policy objectives. The city already employs a PIO and Assistant PIO, and retains the Make Your Mark Media contract for television and media production. This amendment redirects \$85,000 of this line to fund the ADOT sustainable mobility marketing position; the remaining \$12,500 represents net savings.

Department of Central Services — Civil Engineer II, Reduce by ~\$166,000

The FY27 DCS budget includes funding for a new Civil Engineer II position as one of three personnel enhancements approved in the Mayor's proposed budget. The department head testified at the April 27 Finance Committee that if given the choice, he would trade back the three funded positions for his top two unfunded priorities — the Deputy Director and Real Estate Administrator — a direct signal from the department head himself about relative operational value. The Civil Engineer II represents the least established function within DCS: the specific workload, deliverables, and project assignments for this position have not been publicly documented. The Deputy Director and Real Estate Administrator positions, by contrast, address documented structural gaps with quantifiable consequences.

APD Internal Affairs Investigator Conversion — Reduce by ~\$80,000 Operating (Conversion Increment, Pending Workload Data)

The FY27 APD budget proposes converting the Internal Affairs Investigator position from contractual to civil service classification. APD's written responses provided IA caseload figures (16 internal and 25 external complaints in calendar year 2025) but did not provide the workload analysis necessary to justify the conversion: whether existing staffing has capacity to handle that volume, how the Investigator role relates to other positions within the IA function, and what the analytical basis is for permanent civil service classification at this time. This amendment reduces the conversion cost appropriation, leaving the position in its current contractual classification at current funding. The position and its current personnel remain in place — the amendment defers the permanent classification pending workload analysis to inform a future FTE request.

Finance Department Consultant Reserve — Reduce by \$90,000

The FY27 Finance Department budget includes \$90,000 in contractual services for a consultant. At the April 23 Finance Committee hearing, the Finance Director confirmed this line has no specific identified engagement — describing it as a general reserve for "any consulting work we might need," sized based on recent experience rather than a defined scope or anticipated project. The Council should not appropriate operating funds for consulting engagements with no identified scope, deliverable, or anticipated need. If a legitimate consulting need arises during FY27, the appropriate path is a supplemental appropriation with a defined scope at that time.

APD UAS Program Manager and AXON Drone Package — Reduce by \$247,750

The FY27 APD budget includes two enhancements establishing a drone program: a UAS Program Manager position at \$102,200 and an AXON service package upgrade at \$145,550 that includes drone equipment and subscriptions. Both are recurring operating costs. The city's own commissioned MCRIC staffing study identified additional patrol officers as APD's primary staffing need. The drone program represents \$247,750 in new annual operating commitment for a capability with no operational track record in Annapolis, no confirmed formal commitments from the partner agencies cited in the program justification, and no established timeline for obtaining FAA Beyond Visual Line of Sight authorization required for expanded operational use. No projected deployment tempo, cost-per-deployment analysis, or measurable operational outcome targets were presented to the Finance Committee.

HR Summer Intern Program — Reduce by \$80,000 (Operating)

The FY27 HR budget includes \$80,000 for a Summer Intern Program funded from the General Fund operating budget. The program was not the subject of substantive Finance Committee questioning and no metrics on programmatic outcomes, number of participants, departmental placements, or cost-per-intern have been

publicly documented. This amendment eliminates the Summer Intern Program appropriation for FY27. If the program demonstrates sufficient value relative to other General Fund demands, the administration may bring a request with documented outcomes through the FY28 budget process.

Bond / CIP Funded

Section totals: Additions \$50,000 placeholder | Structural amendments (TBD)

Belmont Pump Station Odor Control Retrofit — \$50,000 (Placeholder Pending Vendor Quote)

Fund the design, procurement, and installation of a passive odor control system (venting/biofilter retrofit) at the Belmont Pump Station serving the King James Landing Road area. Residents adjacent to the station have experienced chronic hydrogen sulfide odors affecting quality of life, particularly among elderly residents with limited outdoor mobility. DPW is currently evaluating the EZ Vent product and awaiting vendor pricing; Anne Arundel County has reportedly had positive results with comparable technology. The existing Bioxide chemical dosing system provides interim mitigation but is not a permanent solution. Capital cost to be refined upon receipt of vendor quote. Funding source: General Fund CIP or Utility Fund as appropriate per DPW designation.

Electric Annapolis Mobility Plan (Project 40043) — TBD Pending Environmental Matters Committee Review

The City holds a fully executed FTA grant of \$2,975,000 and an Anne Arundel County grant of \$250,000 for a diesel-electric hybrid passenger ferry pilot, with staff confirming as of May 4 that the RFP for design, engineering, and vessel procurement is in internal review. Federal and county funds are committed and the grant agreement is executed; delay in releasing the RFP risks grant compliance timelines. The specific amendment action — whether a CIP text correction, appropriation adjustment, or Council direction — is to be determined following Environmental Matters Committee review. Amendment to be updated prior to final adoption.

Reduce CIP to Restore Compliance with 10% Debt Service Policy Target

The FY27 proposed CIP causes the City's debt service-to-expenditure ratio to exceed the 10% policy target established in Resolution R-31-18 for five consecutive years (FY2029 through FY2033), peaking at 10.63% in FY2031 and leaving zero residual borrowing capacity at that target — the first such occurrence in the four-year record of Davenport debt capacity analyses. A \$91.5 million unissued bond backlog exists with only \$15 million modeled in current projections. This amendment directs the administration, in consultation with Davenport & Company, to identify CIP appropriation reductions and project deferrals across the FY27–FY32 window sufficient to bring the projected debt service ratio back below the 10% policy target in all years, and to return to the Council with a revised CIP and debt capacity analysis prior to final budget adoption.

Exempt / Cost-Neutral

No new General Fund appropriation required for items in this section.

Sustainable Mobility Fund — Structural Correction: Remove Personnel Expenditures

The FY27 budget funds two positions through the Sustainable Mobility Fund via interfund transfer: an APD sergeant for speed camera image review and the Bike Pedestrian Micro-mobility Coordinator. The SMF ordinance (§ 6.30.020) enumerates infrastructure and project-oriented uses; it does not authorize ongoing personnel expenditures. The SMF currently carries approximately \$1.4 million in fund balance that should be available for sustainable mobility infrastructure projects — its intended purpose — not absorbed by personnel costs that belong in departmental operating budgets.

This amendment removes both positions from SMF funding. The APD sergeant shall be funded from speed camera fine revenues prior to the net remainder transfer to the SMF, consistent with the structure § 12.08.140 contemplates. The Bike Pedestrian Micro-mobility Coordinator shall be funded from the General Fund operating budget. The Council notes that legislation to clarify the SMF's restriction to infrastructure and project uses may be appropriate in a future session.

Municipal Elections Reserve Fund — Seed Transfer to Restricted Fund Balance, Amount TBD

City Code Section 4.08.120 directs the Finance Director, in consultation with the City Council and Mayor, to prepare transfer requests to a restricted fund balance for Municipal Elections — a mechanism that has not been

utilized in recent budget cycles. The next municipal election is November 2029. Recent election costs have escalated significantly, from \$225,545 in 2021 to \$444,639 in 2025, and may increase further if the city shifts to Ranked Choice Voting. This amendment directs the Finance Director to calculate an appropriate annual reserve amount per Section 4.08.120 and bring a transfer request to Council for approval. Dollar amount to be determined in consultation with the Finance Director prior to final adoption.

Urban Forester Career Ladder and Supervisory Structure — Cost Neutral (WRF-Funded)

The City currently has a single Urban Forester position within DPZ responsible for tree canopy goal achievement, plan review, maintenance, and community programming — a scope of work that has grown alongside the city's 50% canopy by 2050 commitment. Funding for an additional urban forestry position already exists within the Watershed Restoration Fund's current appropriation. This amendment directs the administration to establish a career ladder structure for the urban forestry function, utilizing existing WRF funding to create at least one subordinate position and allow the existing Urban Forester to serve in a lead or supervisory capacity. The career ladder design, position titles, grade assignments, and staffing structure are to be developed collaboratively by DPZ and HR consistent with the citywide career ladder framework adopted in FY26. No new appropriation is required.

CIP Amendment: Transfer \$500,000 from General Roadways to General Sidewalks — Concrete (Non-Brick)

The FY27–FY32 CIP allocates approximately \$19.1 million to road resurfacing and \$3.6 million to combined sidewalk repair — a 5.3 to 1 ratio. Road resurfacing receives explicit inflation adjustments of \$675,000 per year beginning FY29; the concrete sidewalk program is flat at \$300,000 annually with no inflation adjustment. Pedestrian infrastructure was identified as a cross-cutting priority by seven of eight Council members.

A significant number of the city's sidewalks remain non-compliant with ADA accessibility standards and present obstacles to cyclists, scooter users, and residents with strollers or mobility aids. This amendment transfers \$500,000 from General Roadways to General Sidewalks — Concrete in FY27, increasing non-brick sidewalk investment from \$201,600 to \$701,600. The administration is directed to prioritize the additional funding toward ADA gap closures, obstacle removal, and high-pedestrian and transit-adjacent corridors.

Street Tree and Parking Lot Canopy Gap Analysis — \$75,000 (WRF-Funded)

Achieving the city's 50% urban tree canopy goal by 2050 requires a data-driven understanding of where street tree gaps exist and where parking lots present viable canopy expansion opportunities. The city currently lacks a systematic GIS-based inventory of street tree vacancies and parking lot tree coverage deficiencies. This amendment appropriates \$75,000 from the Watershed Restoration Fund as a one-time expenditure for a GIS-based street tree gap analysis and parking lot canopy assessment. The analysis will identify specific locations where street trees are absent or undersized, map parking lots by canopy cover percentage, and produce a prioritized opportunity inventory to inform future planting decisions and the development of a parking lot tree canopy waiver program. Funded as one-time WRF expenditure.

CIP Text Amendment: Traffic Signal Rehabilitation — Project 50018 (No Cost)

The FY27 CIP renames Project 50018 to "Traffic Signal Rehabilitation and Replacement with Circles" but does not include the needs-assessment language adopted through the FY26 budget process. This amendment restores that language by adding the following text to the end of the Project Description: "Before construction or substantial rehabilitation is performed on any traffic signal under this project, a needs assessment shall be performed to determine whether the signal remains warranted under current MUTCD criteria and pedestrian/vehicle volumes, and whether the intersection is a candidate for conversion to a roundabout, neighborhood traffic circle, or other unsignalized treatment that would yield lower lifecycle cost and improved safety outcomes. The results of the needs assessment shall be documented and made available to the Council prior to construction obligation." No cost. No funding source change.

ITS Fire Program Specialist — Reclassify to Time-Limited Fire Department Contractual Engagement, Cost Neutral

The FY27 budget converts a one-time FY26 consulting engagement — originally funded at \$100,000 for a specific fire operations and records management system implementation — into a permanent ITS employment agreement at \$133,800. The Council's original intent was to fund a bounded, project-specific engagement — not a permanent Fire-dedicated IT position. ITS's written responses revealed the position is now intended to serve as the Fire Department's dedicated IT lead "indefinitely," a material departure from what Council

authorized. This amendment removes the \$133,800 from ITS operating and redirects it to the Fire Department's contractual services line as a time-limited engagement tied to completion of the fire operations and RMS implementation. The amendment will be updated to reflect confirmed contract terms prior to final adoption. Net fiscal impact: zero.

Fine Schedule Adjustments

Adjustments to the FY27 fines schedule (R-1126). Items listed in priority order.

- Speed violations (§12.08.140): increase repeat violations by 25%.
- Obstructing driveway (§12.20.010.B): DECREASE from \$200 to \$50 for first violation, \$100 for repeat.
- Disobeying crossing guard (§12.12.050): increase repeat violations to \$500.
- Being on median strips prohibited (§12.20.150.B): increase from \$100 to \$250 for first violation; repeat \$500.
- Interference with emergency equipment (§12.36.020.B): increase first violation to \$500; second violation to \$1,000.
- Depositing snow on cleared street (§12.40.040.B): increase repeat violation to \$250.
- Sidewalk maintenance by abutting owner (§14.04.050.B): increase repeat to \$250.
- Plan or remove trees without permit (§14.12.080.C): increase repeat to \$3,000.
- Tree conservation area, tree removal (§14.12.095.H): increase first violation from \$500 to \$2,000; repeat violation \$5,000.
- Pruning and removal of trees violations (§14.12.150.E): increase first violation from \$200 to \$500; repeat violations to \$1,000.
- Compliance during Harbormaster emergencies (§15.04.040.B): increase repeat violation from \$1,000 to \$5,000.
- Grading violations (§17.08.180 and §17.08.260.D): increase from \$500 to \$3,000 and \$1,000 to \$5,000.
- Unauthorized tree removal (§17.09.140.C): increase second column from \$1,000 to \$3,000.
- Floodplain violation (§17.11.820): increase first violation from \$500 to \$1,000; second violation to \$3,000.
- Forest Conservation Act enforcement (§21.71.180): increase from \$500 to \$1,000 (column 1) and \$500 to \$3,000 (column 2).

Pending Items — To Be Updated Prior to Final Adoption

- Annexation Support Fund (\$100,000): confirm whether FY26 funds carried forward or require reappropriation.
- Transit Mobile Payment System (\$85,000): confirm final vendor selection and procurement cost with ADOT Director.
- Legistar Archive Upload: confirm cost estimate with ITS and Office of Law.
- APD Signing Bonuses (\$200,000): confirm FY26 expenditure, remaining carryforward, and FY27 need with Acting Chief.
- Bike Pedestrian Coordinator transfer: confirm incremental civil service conversion cost with HR and Finance.
- APD Sworn Officer cost (~\$390,000): confirm exact per-officer loaded cost with Finance to finalize amendment figures.
- ITS Fire Program Specialist: confirm remaining contract deliverables and end date with ITS Director and Fire Chief.
- Electric Annapolis Mobility Plan: confirm amendment action following Environmental Matters Committee review.
- Municipal Elections Reserve: confirm annual reserve amount with Finance Director.
- Belmont Pump Station: confirm vendor quote and appropriate fund designation (General Fund CIP vs. Utility Fund) with DPW.