



## City of Annapolis Ward 7 Alderman Rob Savidge

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# Proposed Amendments to the FY27 Operating and Capital Budget | v1.4

Alderman Rob Savidge, Ward 7 | Updated May 24, 2026

## Introduction

The City's finances are in good shape — our reserves are at full strength. The issue is what the Mayor is doing with the flexible funds that sit above those reserves. He is treating that pool as almost spent, when in fact his budget uses only about 29 percent of it — roughly \$1.9 million out of a pool of about \$6.5 million. For comparison, last year the previous Mayor proposed using 42 percent of a similar pool, and Council ultimately approved 62 percent. The effect this year is that any Council priority not already in the Mayor's budget has to be funded by cutting something else the Mayor proposed — rather than from the millions still available within that pool. Meanwhile, our debt costs are projected to exceed our own 10 percent policy target for five years running, with little cushion left before the 12 percent ceiling the City treats as the hard limit. The Mayor's Office is proposed at its largest size ever (\$2.26 million, up 40 percent since FY24, with staffing growing from 14 to 15 positions). The budget also includes about \$245,000 in new consulting contracts — a communications consultant, strategic consultants, and a philanthropy consultant.

My amendments redirect those dollars to real service gaps: a third Community Services Coordinator at the Office of Community Services, a second Constituent Services position, a Real Estate Administrator at Central Services to unlock roughly \$11.6 million in stalled capital projects, restoration of the Harbormaster's seasonal staffing — a cut the Harbormaster told the Finance Committee her office did not propose — and a phased increase in sworn officers toward the staffing level City Code requires. I am also asking Council to hold back two items pending the data the City says it will produce: the proposed 6-position Fire peak medic unit (\$588,000 a year, ongoing) until the Fire Department's own strategic-plan workload analysis is done, and the proposed Police drone program (\$247,750) until there is a documented workload case for it.

Several of my amendments are directly important to Ward 7. I am proposing a \$50,000 feasibility study for the Annapolis Diesel-Electric Hybrid Passenger Ferry pilot, intended to land at the future Carrs-Elktonia Beach and connect us to downtown without the long bus transfer riders face today. I am proposing \$80,000 from the Sewer Enterprise Fund (no cost to the General Fund) for an odor-control retrofit at the Belmont Pump Station serving the King James Landing Road area, where residents have lived with chronic sewer odors. I am proposing interim peak-hour bus service along the Riva Road corridor serving Annapolis High School and Parole, and the elimination of fares on our five fixed bus routes — consistent with the Transportation Board's 2021 recommendation and the basic equity point that the Downtown Shuttle is already free for visitors while residents who depend on the bus pay to ride.

## Headline Figures

Category	Additions	Reductions	Net
One-Time Use (OTU)	~\$360,000	~\$603,450	~\$243,450 savings
Operating	~\$1,373,000	~\$1,378,000	~\$5,000 savings
Bond / CIP	Cost-neutral corrections	Structural (TBD)	—
Exempt / Cost-Neutral	Multiple	—	\$0

<b>TOTAL</b>	<b>~\$1,733,000</b>	<b>~\$1,981,450</b>	<b>~\$248,000 net savings</b>
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*\*Several amendments carry TBD or pending amounts. Net fiscal impact is approximately \$248,000 in operating and one-time use savings. The ADOT marketing position is offset 1:1 by the Mayor's Office communications consultant reduction. Position cost figures reflect Finance-confirmed loaded costs.*

## One-Time Use Funds

Section totals: Additions ~\$360,000 | Reductions ~\$603,450 | Net ~\$243,450 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. This item was appropriated in FY26; pending confirmation from the administration on whether those funds carried forward or require reappropriation for FY27.

#### 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. 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. ADOT is actively evaluating mobile payment vendors; 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.

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

The FY27 rental assistance budget reflects projected hotel/motel tax revenue at 3% — the program's sole historical funding source — representing approximately 14 fewer awards than FY26 actuals. New applicants nearly doubled in FY26 (96 vs. 50 prior year), a trend OCS attributes to outreach expansion. A \$50,000 one-time supplement from the OTU fund would restore award capacity to approximately FY26 levels for FY27. This is a one-year policy choice within Council authority justified by demonstrated demand growth, not a structural change to 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 is consistent with sound management practice.

#### Annapolis Hybrid Ferry Feasibility Study — \$50,000 (NEW)

The City holds a \$2,975,000 FTA grant for the Annapolis Diesel-Electric Hybrid Passenger Ferry Pilot Project (awarded February 2024, expiring October 12, 2027), with a \$525,000 local match obligation satisfied through staff time. The grant funds vessel acquisition, terminal renovation, and engineering/design — it cannot fund pre-design feasibility analysis. Anne Arundel County is conducting an analogous feasibility study for its own separately-funded ferry pilot. Before the City releases its RFP for vessel design and procurement, foundational feasibility work is needed.

This amendment appropriates \$50,000 in one-time use funds for a feasibility study covering: passenger demand and ridership potential; route options and waterway logistics; landing site alternatives and structural requirements; parking needs and impact assessment; fare structure scenarios; and rough order-of-magnitude

cost estimates for City-operated versus contracted operations. Study results shall be presented to the Council prior to any procurement action under the FTA grant. Related to but separate from the existing Electric Annapolis Mobility Plan CIP project (Project 40043). Department: ADOT.

## 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 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. This reduction is paired with a separate amendment funding a permanent Real Estate Administrator position.

### 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 actually funds new carpet and paint throughout the entire APD building — a building-wide renovation bearing 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.

### 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" — raising the question of whether a simultaneous FY27 re-appropriation constitutes double-funding. 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.

### 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 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. Whether regional instructor-sharing alternatives with Anne Arundel County and UMFRI were evaluated was not adequately answered.

## Operating Funds

Section totals: Additions ~\$1,373,000 | Reductions ~\$1,378,000 | Net ~\$5,000 savings

## Additions

### Emergency Housing Assistance Reserve — Restore to \$10,000 (Add \$2,000)

The FY27 proposed budget already includes \$8,000 in the OCS budget for emergency housing assistance. This amendment adds \$2,000 to bring the total to \$10,000, restoring the fund to its prior level, and supports a 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.

### 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 expansion identified in the City's adopted Transit Development Plan (R-17-25, Years 3–4). Service would target a mid-year FY27 launch coinciding with the start of the 2026–27 school year. 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.

### **Bike Pedestrian Micro-mobility Coordinator — Transfer to DPZ and Convert to Civil Service, \$15,900**

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. This amendment transfers the position to DPZ and converts it from contractual to civil service status. The conversion increment confirmed by HR is \$15,900; the underlying salary remains unchanged.

### **Department of Central Services — Deputy Director, \$139,200**

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. 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. Loaded position cost confirmed by Finance at \$139,200.

### **Department of Central Services — Real Estate Administrator, \$106,000**

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. No single person in the City is currently responsible for managing easements, acquisitions, disposals, lease negotiations, rent payment monitoring, or property workflows — leaving at least \$11.6 million in active capital investment stalled due to unresolved real estate matters. Loaded position cost confirmed by Finance at \$106,000. A separate amendment removes the \$100,000 real estate consultant appropriation.

### **Mayor's Office Constituent Services Position — \$123,600 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 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. Loaded position cost confirmed by Finance at \$123,600.

### **OCS Community Service Coordinator — Add Third Position (N9), ~\$117,300**

The Office of Community Services currently has two Social Worker Care Coordinators and one Community Service Coordinator with no staffing change proposed in FY27 despite documented caseload growth. OCS's own care coordinator testified that active referral capacity is at risk beyond five simultaneous cases per caseworker — corresponding exactly to the office's 120 cases per year benchmark with no margin for growth. New rental assistance applicants nearly doubled in FY26 (96 vs. 50). Grantee site visit performance ran at approximately 27% of the office's own benchmark. After consultation with the City Manager's Office, this position is proposed as a Community Service Coordinator (N9) rather than a Social Worker, addressing the documented capacity gap without requiring social work credentialing the office does not believe is necessary. Loaded cost confirmed by Finance at approximately \$117,300.

### **Annapolis Transit Fixed-Route Fare Elimination — ~\$195,000 Operating**

The Annapolis Transportation Board formally recommended in 2021 that the city "expeditiously create and implement a plan for a fare-free transit model," and the City's adopted Transit Development Plan identified fixed-route fare elimination as a viable near-term option. Fare revenues represent only eight percent of total system revenue. Anne Arundel County Transit already operates fare-free, creating an asymmetry the TDP flags as a ridership barrier.

The equity case is equally compelling. The Downtown Shuttle — which primarily serves tourists and visitors in the Central Business District — is already free. The fixed routes serving residents who depend on transit as their primary means of transportation are not. The overwhelming majority of fixed-route riders do not own a car; charging them while providing free service to downtown visitors is an equity inversion this amendment corrects.

This amendment eliminates fares on the five fixed routes — Red, Green, Orange, Brown, and Purple — effective the start of FY27, replacing approximately \$195,000 in lost farebox revenue. The State Shuttle is excluded; the administration is directed to evaluate whether a PILOT memorandum with DGS can preserve that revenue stream.

### **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. The \$34,000 represents the incremental benefits cost of conversion; salary costs would be covered by redirecting existing part-time slot funding. Figure confirmed at Finance Committee testimony by Parks Deputy Dillard with Budget Analyst confirmation.

### **ADOT Sustainable Mobility Marketing and Outreach Position — \$85,000 Operating (Net Zero)**

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, offset by a corresponding \$85,000 reduction in the Mayor's Office communications contractor line.

### **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.

### **APD Sworn Officer Staffing — Phased Increase Toward Code-Mandated Floor, ~\$418,500 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 to ensure those three positions are genuinely funded. Three-position loaded cost confirmed by Finance at \$418,500. 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 standard itself should be revisited in light of the MCRIC workload study.

## **Reductions**

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

The FY27 Mayor's Office budget includes \$72,500 for Strategic Consultants described 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.

### **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 with explicit government liaison and intergovernmental relations function — the same work the state lobbyist contract covers. 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.

### **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. The Fire Department's own Strategic Plan calls for a 16-month analytical process to develop a staffing model before implementation. AFD is currently meeting its response time performance standards. The County contribution covers only the pilot period and does not constitute a permanent commitment.

The \$588,000 in recurring operating cost stands in stark contrast to documented, unmet needs elsewhere in the FY27 budget. 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. 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. The City already pays for CivicPlus and other engagement tools with overlapping functionality. 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.

### **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.

### **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. 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 \$114,600**

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. The Civil Engineer II represents the least established function within DCS. Loaded position cost confirmed by Finance at \$114,600.

### **APD Internal Affairs Investigator Conversion — Reduce by \$22,400 (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. The Council cannot responsibly authorize permanent civil service classification without the workload documentation the department was directly asked to provide. This amendment reduces the conversion increment of \$22,400 confirmed by Finance, leaving the position in its current contractual classification at current funding. The position and its current personnel remain in place.

### **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 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.

### **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. In a budget year when the General Fund sits at its 15% reserve floor with no operating

cushion, discretionary spending on programming that does not directly deliver City services is a lower priority than documented operational service gaps.

## Bond / CIP Funded

*Section totals: One funded item pending enterprise designation; one cost-neutral CIP correction; one structural debt amendment.*

### **Belmont Pump Station Odor Control Retrofit — ~\$80,000 (Pending Enterprise Fund Confirmation)**

Fund the design, procurement, and installation of a passive odor control system (EZ Vent 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's Water/Sewer Program Manager confirmed that Anne Arundel County counterparts report positive results with the same product and that the installation is feasible at this location. Vendor range \$45,000–\$135,000; DPW estimates the City's cost at approximately \$80,000. This amendment proposes funding from the Sewer Utility Enterprise Fund (cost-neutral to the General Fund). Finance is confirming whether the enterprise fund can support this without rate adjustments. The existing Bioxide chemical dosing system provides interim mitigation but is not a permanent solution.

### **CIP Correction — Electric Annapolis Mobility Plan, Project 40043 (NEW)**

The FY27 CIP page for Project 40043 requires two corrections to accurately reflect the project's current funding structure.

First, the executed FTA grant of \$2,975,000 — awarded February 12, 2024 and expiring October 12, 2027 — does not appear in the project's funding schedule. Finance confirmed at the May 4 Finance Committee hearing that the grant was not included when the CIP page was originally created because it had not yet been signed at that time. This amendment adds \$2,975,000 in Grants (Approved) to the Project 40043 funding schedule. The associated local match of \$525,000 is satisfied through staff time under the grant agreement terms and does not require a separate cash appropriation; the staff-time match should be reflected in the project narrative for transparency.

Second, the Project 40043 funding schedule currently lists \$250,000 as an "Anne Arundel County Grant," which is inaccurate. That \$250,000 is a private payment made by Annapolis City Marina under the maritime zoning incentive provision at City Code §21.46.010(D), and was designated for 5th Street End park and public water access improvements — which align directly with the ferry pilot's intended Eastport landing at 5th Street. This amendment directs Finance to correct the grant source designation from "Anne Arundel County Grant" to "Annapolis City Marina — Maritime Zoning Incentive Payment (§21.46.010(D))," and to confirm whether those funds are properly housed within 40043 or should be designated to a related Citywide Public Water Access Improvements CIP project. The substantive use should remain directed toward the 5th Street landing improvements supporting the ferry pilot. Net fiscal impact: zero.

### **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 produce a scenario analysis showing what CIP appropriation reductions and project deferrals across the FY27–FY32 window would bring the projected debt service ratio back below the 10% policy target in all years, and to return to the Council with that analysis prior to final budget adoption. Davenport model request submitted by Finance May 22; amendment will be refined upon receipt.

## 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 (Pending Prorated Amount)**

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. Total election cost estimated at \$500,000–\$800,000. This amendment directs the Finance Director to calculate an appropriate annual prorated reserve amount per Section 4.08.120 and bring a transfer request to Council for approval. Annual deposit 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, Pending Confirmation)**

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. Finance is confirming whether the career ladder component is already covered by the class and comp study; the supervisory structure component requires this amendment regardless. No new appropriation is required.

### **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.

### **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. Net fiscal impact: zero.

## **Fine Schedule Adjustments**

*Adjustments to the FY27 fines schedule (R-11-26). 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).

## Withdrawn Amendments

- S-4 — Transfer \$500K from General Roadways to General Sidewalks: superseded by Finance Committee amendment FC-1 (\$1M for roads/sidewalks/brick).
- S-5 — Traffic Signal Rehabilitation text amendment: confirmed not required; language already present.
- S-9 — Harbormaster Seasonal Staffing: covered by L-7 (Mayor's amendment).
- S-10 — Alderperson Expense and Training Allotment (+\$3K per member, \$24,000 total): the \$3,000 per-member annual expense allowance was recommended by the 2025 Salary Review Commission and implemented via O-13-25 (adopted September 8, 2025). Per Charter Article II §4 and O-13-25 §II, Council may not increase any item in the Commission's recommendation, and changes apply only to the next succeeding term. Increasing the figure mid-term is not permissible under this framework. Path forward: raise with the next Salary Review Commission ahead of the 2029 term. Withdrawal confirmed May 24, 2026.
- S-14 — Snow Route-Planning Software: duplicate of FC-8 and L-21.
- S-25 — Sustainable Mobility Fund correction: covered by S-11 and the structural correction in the Exempt section.
- S-30 — Legistar Archive Upload: handling separately outside the FY27 budget process.
- S-33 — DPZ AI-Assisted Permitting: FC-6 includes \$125K one-time for FY27 which covers all current needs.
- S-41 — APD MCAC Analyst: position being eliminated through a separate administration action replacing it with a Public Safety Information Officer.
- S-45 — Finance Department Consultant Reserve: department flexibility for unforeseen consulting needs retained.

## Pending Items — To Be Updated Prior to Final Adoption

- Belmont Pump Station (S-1): Sewer Utility Enterprise Fund capacity to absorb \$80,000 — Finance confirmation pending.
- CIP Debt Capacity (S-3): Davenport scenario analysis showing CIP adjustments to restore 10% target compliance — model request submitted by Finance May 22; pending receipt.
- Annexation Support Fund (S-6): confirm whether FY26 funds carried forward or require reappropriation.
- Bus Service to AHS / Riva Road (S-8): confirm partial-year FY27 cost with ADOT pending operational assessment.
- Municipal Elections Reserve (S-26): annual prorated deposit amount — awaiting Finance Director calculation.
- Urban Forester Career Ladder (S-27): Finance to confirm whether career ladder component already exists within class and comp study; supervisory structure component proceeds regardless.
- Ferry CIP Correction: Project 40043 funding schedule update — Finance to confirm whether the \$250K Annapolis City Marina payment is properly housed in 40043 or should move to a related Citywide Public Water Access CIP project.