

**City of Annapolis**  
**Budget Revision Request**  
 (City Council Budget Revision > \$25,000)

Fund: Various Control Number: GT 4-19  
 Department: Various Date: Thursday, March 14, 2019

Dept / Division	Account Name	Transfer From	Transfer To
Finance / Unallocated	Union Contingency	\$ 938,339	
Finance / Unallocated	Other Post Employment Benefits (VEBA Chop)	275,000	
Police / Police	Salaries & Benefits	58,661	
Mayor / Office of the Mayor	Salaries & Benefits		\$ 27,000
Mayor / Special Projects	Salaries & Benefits		11,000
Mayor / Public Information	Salaries & Benefits		25,000
Finance / Administration	Salaries & Benefits		5,000
Finance / Purchasing	Salaries & Benefits		16,000
MIT / MIT	Salaries & Benefits		25,000
Mayor / Office of Law	Salaries & Benefits		26,000
Mayor / Boards & Commissions	Salaries & Benefits		20,000
Fire / Fire	Salaries & Benefits		400,000
OEP / OEP	Salaries & Benefits		30,000
DPW / Administration	Salaries & Benefits		20,000
DPW / Engineering	Salaries & Benefits		10,000
DPW / Traffic Control	Salaries & Benefits		2,000
DPW / Buildings	Salaries & Benefits		20,000
Rec & Parks / Pip Moyer Facilities	Salaries & Benefits		140,000
Rec & Parks / Front Desk	Salaries & Benefits		15,000
Rec & Parks / Stanton Center Recreation	Salaries & Benefits		83,000
Rec & Parks / Sports	Salaries & Benefits		35,000
Rec & Parks / Camps & Classes	Salaries & Benefits		265,000
Rec & Parks / Health	Salaries & Benefits		57,000
Rec & Parks / Pool	Salaries & Benefits		40,000
	Totals	\$ 1,272,000	\$ 1,272,000

**Explanation:**  
 This fund transfer uses appropriations set aside for FY19 salary increases and the VEBA Chop benefits for the departments and divisions within the General Fund that are projected to exceed appropriations for salaries and benefits. During the FY19 budget deliberations, the funding for salary and benefit increases (\$938,339) and funding for the VEBA chop benefits (\$275,000) was included in Finance - Unallocated because the effects of the union negotiations were not known. Some departments and divisions have experienced enough turnover and therefore, do not need additional appropriations.

Approved by:

Jodee Dickinson 3/28/19  
 Finance Director

[Signature]  
 Department Director *for transfer from Police Dept.*

Approved by:

City Manager

[Signature]

Date 3/28/19

Mayor

Date \_\_\_\_\_

Finance Committee

Date \_\_\_\_\_

City Council

Date \_\_\_\_\_