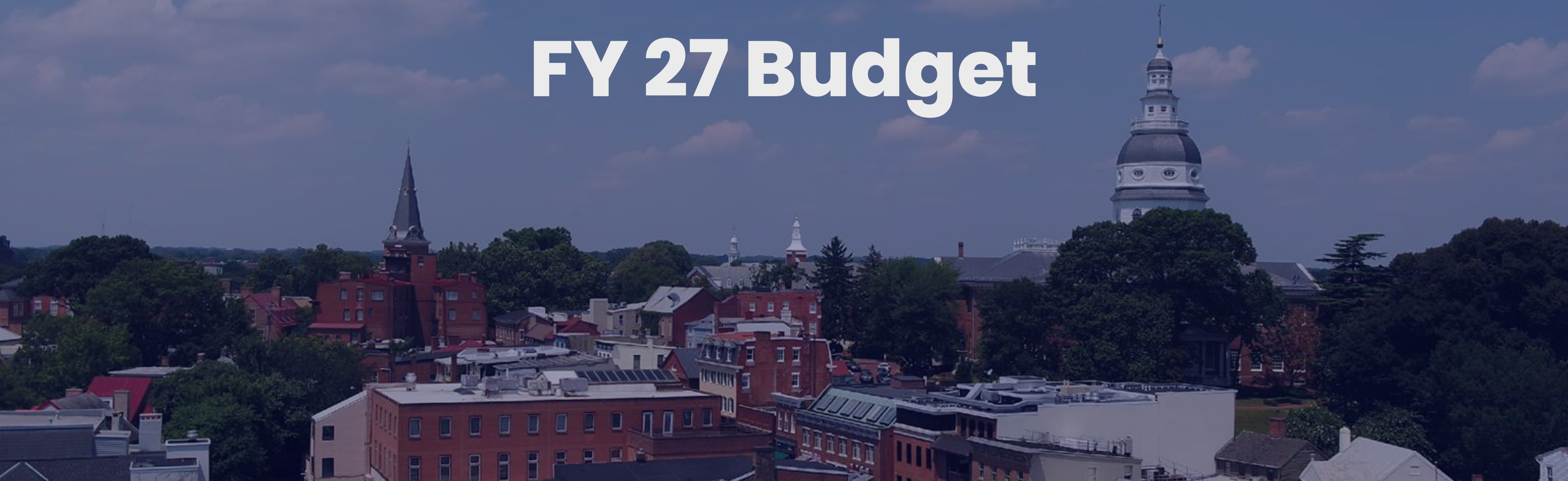


# The City of Annapolis

## FY 27 Budget



### **City Manager's Office**

*Presented By: Victoria Buckland & Jacqueline Guild*



# FY 26 Accomplishments

- Oversaw onboarding of new Mayor and City Council members with respect to City services and operations
- Oversaw hiring of key positions, especially vacant Director positions
- Secured \$1,084,000 in grants and technical assistance for energy efficiency/pollution reduction projects.
- Completing climate action plan and greenhouse gas emissions updates that will guide City infrastructure, transportation and planning projects. (estimated cost \$87,000; budget \$90,000)
- Secured a community solar contract at no cost with potential to save the City \$100,000 annually in utility expenses.

# Performance Measures

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Plastic Waste Reduction: zero waste policy, procurement policy, efforts to educate residents and businesses, recycling participation	Tons diverted from landfill, # of education/engagement events, # businesses recycling, zero waste and procurement policies researched, drafted, & adopted	3 education efforts, 4,000 reusable shopping bags distributed	Drafted zero waste and procurement policies, 500 reusable bags distributed, 1 event	Complete zero waste and procurement policies, incentivize businesses to recycle, public education efforts
Composting: City, businesses, residents composting, efforts to educate and engage residents and businesses, city food scrap drop off site	# of tons diverted from the landfill, # of ed/engage events, continuation of food scrap drop site and enhanced capacity	~ 40 tons diverted from landfill, ~\$4K saved in tipping fees	~43 tons diverted from landfill, ~\$14,180 saved in tipping fees; bins usually full, need more capacity	Add 1 bin - can result in 69 tons total diverted from landfill, save additional \$6,000 in tipping fees. Total Savings: ~\$20,180 in tipping fees
Land Preservation: increase green/open space, conservation easement accuracy	# of conservation easements verified and rectified, # of new acres preserved as open space	Research performed to identify conservation easements (CE) requiring verification/recordation	3 properties identified for acquisition, 20 of 33 CE's revised for accuracy	ID properties to conserve or acquire, complete CE revisions
Habitat Protection: preservation of green spaces, tree plantings, public education re supporting local wildlife and migrations, city polices to protect wildlife	Acres of preserved open space, # of trees planted, # of education events, City update to pest management policy	380 trees planted through Replant Annapolis (9//23-12/25), 2 education events	280 trees planted (9/23-12/25), 2 education events, 0 new open space, IPM policy updated	TBD

\* Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)

# Performance Measures

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Urban Tree Canopy Goal 50% by 2050 (support to City Forester): tree plantings, community events and education	Acres of tree canopy, # of trees planted and provided to residents, # education events	2 education events, 42% canopy cover, 50 trees planted - Green Scape event, 380 trees planted - Replant Annapolis,	1 event, City funded CBT Forestry grant available, 3 education events, 43% canopy cover	TBD
Decreasing Food Deserts: identifying and addressing deserts	Tons of food provided to community, # communities assisted, # and types of food assistance	Need data from food Fridays and community gardens installed	Need data from Food Fridays and community gardens installed	TBD
Decreasing Food Waste: promoting availability of discounted/free food, partnerships with grocery stores	#/pounds of "imperfect"/"ugly"/surplus food distributed/available to community, # partnerships	NA	NA	TBD
Increasing Adoption of EV Vehicles: public charging infrastructure, education efforts	# of public chargers installed, tons of GHG emissions avoided, areas served by infrastructure, # of education efforts	1 DC super charger installed at Visitor's Center, 2 education events	Resilience Authority includes City with charging infrastructure funding effort with County,	TBD
Zero Emissions City Fleet: purchases of EV vehicles and landscaping equipment, charging infrastructure	# of EV vehicles added to fleet, # of ICE vehicles replaced with EV's, # of E-landscaping equipment	\$76,480 grant for City facility chargers, 6 E-blowers, 8 hybrid vehicles, 5 EVs	L-3/L-2 chargers planned for police station, full fleet inventory secured for reimbursable \$2500 (valued at \$30,000)	TBD

\* Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)

# Performance Measures

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Zero Emissions Transit (supporting DOT): vehicles purchased, infrastructure	#/type of EV and hybrid transit vehicles, # and rate of use of E-scooters/bikes, hybrid ferry system, results of E-trolley study	1 bus, 2 GEMS, proposals submitted for ferry	1 bus (verify with DOT), \$ for trolley feasibility study, trolley RFP advertised	Trolley feasibility study, ferry public outreach and operator RFI
Increasing Solar Energy: solar on City properties, community solar agreements, public education to encourage private installations	Amount of added solar capacity, # of education events, GHG emissions avoided, \$ saved via solar use	Solar energy from City solar park and Hillman Garage data needed, 0 events	Community Solar contract savings up to \$100k, evaluation of ten City facilities for rooftop solar (\$25k technical assistance), 0 events	TBD
Increasing Energy Efficiency of Buildings; energy efficient code, incentives, City equipment upgrades	Decrease in energy use and costs to City, # and type of measures implemented	Secured \$200k for resilience based model building code	Resilience based building code project underway, \$405,000 grant for equipment, \$12,000 grant for CNI microgrid	Complete model building code project
Resilience Planning and Implementation: updates to plans, feasibility studies	ID vulnerabilities to climate change/recommended actions, priority projects and timeline	Evaluated City projects/studies to prepare RFP for Community and Facility GHG Emissions updates and Climate Action Plan (CAP), develop RRP	GHG emissions updates, CAP, summarize progress on 2008 recommendations, 4 outreach efforts	Implement recommendations of CAP, update City Code as needed

\* Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)

# Performance Measures

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Transboundary Resilience (City, County, NSA Annapolis): shared projects, partnerships thru Resilience Authority (RA)	Vulnerabilities identified, # of projects in design, in process, implemented	City/USNA coordination on seawalls, grant prepared for City/County Whole Watershed application	\$2.5M grant for Seven River watershed, 10 priority Y1 projects identified, Y2 selected, City/County EV charging	Solar expansion project, Severn River Watershed planning for Years 3, 4 (of 5), City/County charging project
Community Engagement:	# and types of efforts, # and types of communities/groups engaged	9 events, live and virtual public meetings, webinars, table events, cleanups, tree plantings, giveaways, I-Naturalist event, social media; aimed at general public	19 events, newsletter, live and virtual public meetings, webinars, table events, cleanups, tree plantings, giveaways, social media, art event; general public	TBD
Resilience/Environmental Financing: grants and other investments in City projects in partnership with the RA and AA County	\$ value, # and types of projects, sources of \$	\$38M (2023-2024) for City and County projects since 2023, grants	\$36.7M (2025) for City and County since 2023, grants, private investment	TBD

\* Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)

# Other Statistics

Body of work or topic	Goal	FY 25 Actual	FY 26 YTD	FY 27 Proposed
Special events permits reviewed and approved and events coordinated between organizer and City departments	125	125	125	125
Banner permits reviewed and approved	10	10	10	10
Coordinate 4 <sup>th</sup> of July and Memorial Day parades	2	2	2	2
Fireworks procured for New Year's Eve and 4 <sup>th</sup> of July celebrations	2	2	2	2
City Council and Council Committee meetings attended	120	120	120	120
Rebate program for electric leaf blowers	\$85,500	NA	\$36,000 used	remaining \$49,500
Community Engagement and Education outreach efforts, events, public meetings, webinars	13	9	19	TBD

An aerial photograph of a city waterfront. In the foreground, a large, modern, multi-story white building with a grey roof is situated on the left. To its right is a marina with several boats docked. The water is dark blue. In the background, a dense urban area with various buildings and trees is visible. A large, domed building is prominent on the right side. The sky is clear and blue. The text "Budget Enhancements" is overlaid in the center in a large, white, sans-serif font.

# Budget Enhancements

# Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
Stabilize the resilience and sustainability program staff – one civil service position was funded out of salary savings for FY26	Independently fund the 2 <sup>nd</sup> Environmental Program Coordinator position – allows current work to fully continue	\$139,187	Yes

# Non-Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
<p>Incentivize residents and businesses to transition from gas-powered leaf blowers to electric leaf blowers. While some funds from FY26 will continue into FY27, that may not be enough to fill demand.</p>	<p>Add a smaller tranche of funding for the incentive program to add to roll-over funds from FY26</p>	<p>\$35,000</p>	<p>No</p>
<p>The Annapolis 250 Commission has lined up a number of activities during 2026, which includes some activities after July 1.</p>	<p>Add a small tranche of funding to allow the Commission to complete its work</p>	<p>\$5,000</p>	<p>Yes</p>
<p>Reconnect with residents' opinions and preferences to help guide strategic planning. The last full resident survey was done in FY24.</p>	<p>Implement the National Community Survey again for FY27.</p>	<p>\$55,000</p>	<p>No</p>



# Budget Trends

# Operating Budget

Category	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
<b>Salaries &amp; Benefits</b>	\$792,828	\$890,952	\$1,000,510	\$907,375	\$1,450,500
<b>Contractual Services</b>	\$53,432	\$7,202	\$34,279	\$76,069	\$9,500
<b>Supplies &amp; Other</b>	\$156,568	\$163,715	\$220,515	\$56,823	\$99,000
<b>Capital Outlay</b>	\$0	\$0	\$10,800	\$10,800	\$0
<b>Total</b>	<b>\$1,002,828</b>	<b>\$1,061,869</b>	<b>\$1,266,104</b>	<b>\$1,051,067</b>	<b>\$1,559,000</b>
<i>Change from previous year (%)</i>		5.9%	19.2%	-17.0%	48.3%

# Additional Information

- Coordinated Citywide LED conversion, secured \$300,000 in grants
- Secured detailed fleet inventory for \$2500 (reimbursable with purchase of one EV); inventory worth \$30,000
- Project lead on E-ferry RFP and revision to hybrid (\$3.75 grant in 2023)
- Leading Electric Trolley System Feasibility Study ( \$100k City, \$50k County, \$50k Denker Foundation)
- The City Manager's Office brings in a minor amount of funds for Special Events permits – typically less than \$3,000 annually.



**Questions ?**