

City of Annapolis

160 Duke Of Gloucester Street Annapolis, MD 21401

Legislation Details (With Text)

File #: FT-7-23 Version: 1 Name:

Type: Fund Transfer Status: Agenda Ready

File created: 6/20/2023 In control: Finance Committee

On agenda: 6/20/2023 Final action: 6/20/2023

Title: General Fund, Self-Insurance, Transportation - Various - Boards, and Commissions: The Community

Engagement Administrator's salary and benefits were erroneously omitted from the FY2023 adopted budget, Office of Law: Legal expenses were greater than anticipated, Management Information Technology: The projected overage is due to changes to employees' benefit selections, R&P Pip Moyer Salaries and benefits: The Department overspent its budget and an employee from the Parking Fund was transferred to Pip Moyer, R&P Pip Moyer Contractual Services: Electricity costs were greater than anticipated, R&P Administration: Former employee leave payout and VEBA chop costs. R&P Stanton Center Salaries and benefits: The Department overspent its budget, R&P Stanton Center Contractual Services: Electricity costs were greater than anticipated, Harbormaster: The increase in dock space and use of sick leave has been attributed to the overage, Self-Insurance: Workers compensation and general liability claims pay outs greater than anticipated, Transportation Operations Salaries and benefits: Projected overage is caused by additional overtime costs as a

result of vacancies.

Sponsors:

Indexes:

Code sections:

Attachments: 1. FT-7-23

Date	Ver.	Action By	Action	Result
6/20/2023	1	Finance Committee	recommend favorably	Pass
6/20/2023	1	City Council	approve	Pass

General Fund, Self-Insurance, Transportation - Various - Boards, and Commissions: The Community Engagement Administrator's salary and benefits were erroneously omitted from the FY2023 adopted budget, Office of Law: Legal expenses were greater than anticipated, Management Information Technology: The projected overage is due to changes to employees' benefit selections, R&P Pip Moyer Salaries and benefits: The Department overspent its budget and an employee from the Parking Fund was transferred to Pip Moyer, R&P Pip Moyer Contractual Services: Electricity costs were greater than anticipated, R&P Administration: Former employee leave payout and VEBA chop costs. R&P Stanton Center Salaries and benefits: The Department overspent its budget, R&P Stanton Center Contractual Services: Electricity costs were greater than anticipated, Harbormaster: The increase in dock space and use of sick leave has been attributed to the overage, Self-Insurance: Workers compensation and general liability claims pay outs greater than anticipated, Transportation Operations Salaries and benefits: Projected overage is caused by additional overtime costs as a result of vacancies.