

The City of Annapolis

FY 27 Budget

Department of Transportation

Presented By:

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FY 26 Accomplishments

Transportation

- Securing and managing grant funding: \$1.58M in Federal/State grants (\$900K operating; \$684K capital).
- Maintain reliable service: 93% on-time, 100% service delivery.
- Zero-incident rate for driver and passenger assaults/deaths.

Parking

- Maintain strong service: 99% residential enforcement coverage, 98%-meter readiness, and 95% complaint response.
- Improve wayfinding signage for both garages and on-street parking, ensuring all parking assets are maintained in a state of good repair
- Comprehensive review of parking revenues and expenditures, enabling us to streamline operations and eliminate unnecessary costs.

Performance Measures

Transit

Goal: Improve operational safety and security.

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Bus accident rate per 100,000 vehicle revenue miles	0.1	0	0	0.1
Adhere to preventative maintenance program, including decontamination of buses.	100%	100%	100%	100%
Total number of transit buses with functioning video camera surveillance	100%	100%	100%	100%

Goal: Compliance with all applicable Federal Transit Administration (FTA) and/or Maryland Transit Administration (MTA) requirements.

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
On-time preparation and submission of compliance reports and requests for reimbursement	100%	100%	100%	100%
Accurate preparation, submission of reports and acceptance by FTA	100%	100%	100%	100%

Performance Measures

Parking

Goal: Ensure on-street parking regulations are enforced equitably and consistently.

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Percent of residential parking district area covered by daily enforcement	85%	99%	99%	100%
Percent parking meters compliance and working order	95%	98%	98%	95%

Goal: Support economic viability by balancing competing demands for limited parking spaces.

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Management response to all valid customer complaints within 2 days as a percentage of all valid complaints	95%	95%	95%	95%

Other Statistics

Body of work or topic	Goal	FY 25 Actual	FY 26 YTD	FY 27 Proposed
Ridership	N/A	333,536	252,512	N/A
K - 12 free transit rides	Continue to support K - 12	4,732	6,010	N/A
Continue to participate/support all City sponsored events to date	Continue to support	12	3	N/A
Parking Garages – Transient Volumes	N/A	417,636	328,817	N/A
On-Street Parking Revenue	N/A	\$890K	\$1.018m	N/A

An aerial photograph of a coastal city, likely Annapolis, Maryland, featuring a harbor with numerous boats, a prominent white building complex, and a large domed structure in the background. The text "Budget Enhancements" is overlaid in white on a dark blue background.

Budget Enhancements

Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
No personnel enhancements for FY27	N/A	0	No

Non-Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
<p>Limited wayfinding signage for garages and on-street parking creates customer confusion, leading to increased complaints, inefficient navigation, and missed parking utilization.</p>	<p>Install clear, wayfinding signage to improve access and navigation to parking facilities.</p>	<p>\$38,000</p>	<p>Yes</p>
<p>Limited availability and insufficient transient signage during the holiday parking season create customer confusion, leading to increased complaints and operational inefficiencies.</p>	<p>Create and install signage to be posted during major events to improve the customer experience and support efficient parking operations.</p>	<p>\$14,000</p>	<p>Yes</p>



Budget Trends

Operating Budget

TRANSPORTATION OPERATING EXPENSES

Category	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
Salaries & Benefits	3,569,699	4,101,683	4,950,723	4,723,937	4,953,400
Contractual Services	315,085	303,305	287,339	380,720	269,300
Supplies & Other	430,453	362,622	385,006	715,959	389,700
Capital Outlay	0	61,574	1,157,529	0	0
Total	4,315,237	4,829,184	6,780,597	5,820,616	5,612,400
<i>Change from previous year (%)</i>	<i>0</i>	<i>11.91%</i>	<i>40.41%</i>	<i>-14.16%</i>	<i>-3.58%</i>
Total without Capital Outlay	4,315,237	4,767,610	5,623,068	5,820,616	5,612,400
<i>Change from previous year (%)</i>	<i>0</i>	<i>10.48%</i>	<i>17.94%</i>	<i>3.51%</i>	<i>-3.58%</i>

Note: FY25 Capital Outlay is grant-driven.
Debt Service and Interfund Transfers are excluded from expense data.

Operating Budget

PARKING OPERATING EXPENSES

Category	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
Salaries & Benefits	-	-	-	76,590	88,200
Contractual Services	3,601,376	2,751,768	2,780,677	3,187,425	2,921,600
Supplies & Other	-	-	18,958	19,543	32,600
Capital Outlay	-	-	-	-	-
Total	3,601,376	2,751,768	2,799,635	3,283,558	3,042,400
Change from previous year (%)	-	-23.59%	1.74%	17.29%	-7.34%

Debt Service and Interfund Transfers are excluded from expense data

Revenue

Type of Revenue	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
Transportation Fund	6,216,778	6,144,717	7,694,499	6,953,412	7,108,200
<i>Change from previous year (%)</i>	N/A	-1.16%	25.22%	-9.63%	2.23%
Parking Fund	7,243,892	12,889,972	8,424,455	9,038,146	8,946,300
<i>Change from previous year (%)</i>	N/A	77.96%	-34.64%	7.28%	-1.02%

Note: Revenue includes intergovernmental and other revenues.

Revenue vs Expense

TRANSPORTATION FUND

Non-City Revenue (fares, grants, county and advertising): \$2,531,400
Total Operating Expenses: \$7,108,200

Percentage of Operating Cost paid for by Non-city Revenue: 35.61%
Percentage of Operating Cost paid for by City funds: 64.39%

PARKING FUND

Revenue: \$8,946,300
Operating Expenses excluding interfund transfers: \$5,748,400

Percentage of Operating Cost paid for by Proposed Revenue: 100%

Additional Information

- Expansion of our community outreach initiatives, providing education on public transportation to key groups, including schools, senior centers, visitor center staff, and neighborhoods.
- Actively collaborate with our municipal, state, and county partners to improve services for the entire region.



Questions?