				O-10-25									
Amendment	Sponsor	Co-Sponsor P:	ass/Fail Description	Total Cost	One-Time Reserve	Recurring Cost	CDBG Fund Impact	Transportation Fund Impact	General Fund Impact	Watershed Restoration Fund Impact	Capital Project Grants Impact	Capital Reserve Fund Impact	Bond Impac
1	Buckley	Huntley and O'Neill	Move the Harbormaster under the City Manager	-	-	-	-	-	-	-	-	-	-
2	Buckley		Capital Reserve pay-go reduction	6,530	-	-	-	-	-	-	-	(6,530)) -
3	Buckley		APD signing bonus	200,000	200,000	-	-	-	200,000	-	-	-	-
4	Buckley Addition of CDBG Funds		10,900	-	-	10,900	-	-	-	-	-	-	
5	Buckley		Additional Training Funds in Finance	25,000	25,000	-	-	-	25,000	-	-	-	-
6	Buckley		Funds to digitize records in Finance	15,000	15,000	-	-	-	15,000	-	-	-	-
7	Buckley		Taylor Ave, Tolson Street Park, and Traffic Safety Improvements text changes	-	-	-	-	-	-	-	-	-	-
8	Buckley		Northwest Park	-	-	-	-	-	-	-	-	-	-
9	Buckley		Sustainable Mobility Fund		-	-	-	-	-	-	-	-	-
10	Buckley		Eastport Flood Mitigation capital project	210,000	-	-	-	-	-	-	(210,000)		-
11	Buckley		Additional Election Needs	200,000	200,000	-	-	-	200,000	-	-	-	-
12	Buckley		Spelling correction for Appendix B	-	-	-	-	-	-	-	-	-	-
13	Finlayson and O'Neill		Move OOL under the City Manager	-	-	-	-	-	-	-	-	-	-
14	Finance Committee		Cut the Constituent Services Equity part-time position and add this to contingency	36,600	-	-	-	-	-	-	-	-	-
15	Finlayson and O'Neill		Cut the 2nd Council Associate and add this to contingency	100,000	-	-	-	-	-	-	-	-	-
16	Huntley and Finlayson		Cut the Leaf Blower Program	105,000	(105,000)	-	-	-	(105,000)	-	-	-	-
17	Finance Committee		Reallocation of awards within Community Grants	(2,000)	-	-	-	-	-	-	-	-	-
18	Finance Committee		Adopt a Community and Downtown Ambassadors to APD imposing additional turnover savings on the department	350,000	-	-	-	-	-	-	-	-	-
19	Finance Committee		Speed Cameras program within APD	166,300	-	166,300		-	166,300	-	-	-	-
20	Finance Committee		Adding contractual funds for IT needs for the Fire Department	100,000	100,000	-	-	-	100,000	-	-	-	-
21	Finance Committee		Moving funds from contractual services to salaries and benefits DPW-E&C for a Program Manager (N15)	165,900	-	-	-	-	-	-	-	-	-
22	Finance Committee	Savidge	WRF-reduce expenses and the rate increase 12%	80,000	-	-	-	-	-	(80,000)	-	-	-
22			Cut \$32k for the City of Annapolis football team and reallocate to an after	22.000									1
23	Finance Committee		school sports program that partners with a non-profit Capital-cut \$100k from Pip Moyer restroom renovation, cut \$200k from	32,000	-	-	-	-	-	-	-	-	-
24	Huntley and O'Neill		Acton Cove, and \$200k out of Traffic Signal Rehabilitation and repurpose \$500k to General Sidewalks	500,000	-	-	-	-	-	-	-	-	-
25	Schandelmeier		Repurposes \$50k of salary and benefit savings from a vacant position for Maritime Apprenticeship investments	50,000	-	-	-	-	-	-	-	-	-
26	Gay		The Sheila M. Finlayson & Ross H. Arnett City of Annapolis Scholarship within City Council	40,000	40,000	-	-	-	40,000	-	-	-	-
27	Savidge		Cut 2nd Council Associate for Program Specialist	100,000		-	-	-	-	-	-	-	
28	Savidge		City-County Regional electric transit system study	100,000	100,000	-	-	100,000	-	-	-	-	-
29	Savidge		Bembe Beach Sidewalk Installation text amendment	-		-	-	-	-	-	-	-	-
	Savidge		Main Street Rebricking CIP txt adjustment	-		-	-	-	-	-	-	-	-
	Savidge		Eastport to Edgewood Rd circulator	100,000	100,000	-	-	100,000	-	-	-	-	
32	Savidge		CIP Complete Streets supplemental funding	525,000		-	-	-	-	-	-	-	525,00
	Savidge		Downtown outreach for economic vitalization through pedestrianization	150,000	150,000		-	-	150,000	-	-	-	-
	Savidge		Bike parking in garage	100,000	100,000	-	-	100,000					
	Savidge		Quick-build safety improvements text amendment	-	-	-	-	-	-	-	-	-	-
	Savidge		CIP text adjustment for City Facility Improvements	-	-	-	-	-	-	-	-	-	-
	Savidge		CIP text adjustment for Wells Cove	-	-	-	-	-	-	-	-	-	-
	Savidge		Bay Ridge Avenue Bikeway CIP txt amendment	-	-	-	-	-	-	-	-	-	
	Savidge		Traffic Signal Rehabilitation CIP text amendment	-	-	-	-	-	-	-	-	-	-
	Savidge		ADOT roof replacement CIP text amendment	-	-	-	-	-	-	-	-	-	
41	Savidge		Cedar parks sidewalks text amendment	-	-	-	-	-	-	-	-	-	

				Fiscal Year 2026 Amer	ndment Li	sting for Ju	ne 2, 2025							
					O-10-25									
Amendment	Sponsor	Co-Sponsor	Pass/Fail	Description	Total Cost	One-Time Reserve	Recurring Cost	CDBG Fund Impact	Transportation Fund Impact	General Fund Impact	Watershed Restoration Fund Impact	Capital Project Grants Impact	Capital Reserve Fund Impact	Capital Fund Impact
43	Savidge			Edgewood Rd calming assessment CIP addition		-	-	-	-	-	-	-	-	-
44	Savidge			General sidewalks CIP text amendment for turtle curbs	-	-	-	-	-	-	-	-	-	-
45	Savidge			Carrs Rd annexation support.	100,000	100,000	-	-	-	100,000	-	-	-	-
46	Savidge			AI street camera monitoring feasibility study.	50,000	50,000	-	-	-	50,000	-	-	-	-
47	Savidge			Bay Ridge Rd "road diet" study.	200,000	200,000	-	-	-	200,000	-	-	-	-
48	Savidge			Rec & parks eco training	50,000	50,000	-	-	-	50,000	-	-	-	-
	Savidge			Stanton Center LED courts or other improvements.		-	-	-	-	-	-	-	-	-
50	Savidge			City-County Forest Dr Transit improvements	200,000	200,000	-	-	200,000	-	-	-	-	-
51	Arnett			Downtown Circulation Improvement	300,000	-	-	-	-	-	-	-	-	-
52	Gay			GVO Back 2 School Drive Support	2,000	2,000	-	-	-	2,000	-	-	-	-
53	Gay			Superior Future	2,000	2,000	-	-	-	2,000	-	-	-	-
54	Gay			City of Annapolis Homeownership Assistance Program	250,000	250,000	-	-	-	250,000	-	-	-	-
55	Huntley			Improving the condition of our roadways and sidewalks	400,000	-	-	-	-	-	-	-	-	-
56	Huntley			Creating a brick sidewalks CIP	504,000	-	-	-	-	-	-	-	252,000	252,000
	Huntley			Beautifying downtown	10,000	-	-	-	-	-	-	-	-	-
58	Huntley			Keeping politics out of the city manager's office	123,000	-	-	-	-	-	-	-	-	-
	O'Neill			Stanton Center Program Funding	7,500	7,500	-	-	-	7,500	-	-	-	-
60	O'Neill			Summer Reach Program	10,000	10,000	-	-	-	10,000	-	-	-	-
61	O'Neill			Purchase of Magnetic Screens for Morris Blum	1,000	1,000	-	-		1,000	-	-	-	-
62	Gay			Tyler Avenue Street Calming Pilot	175,000	175,000	-	-	-	175,000	-	-	-	-
63	O'Neill			Annapolis Street Park	7,500	7,500	-	-	-	7,500	-	-	-	-
				Total	5,858,230	1,980,000	166,300	10,900	500,000	1,646,300	(80,000)	(210,000)	245,470	777,000
				Balance not yet committed to FY26	-	1,429,086	-	-	-	-	-	-	1,020,129	-

Amendment	Sponsor	Co-Sponsor	Pass/Fail	Description	Total Cost	One-Time Reserve	Recurring Cost	CDBG Fund Impact	Transportation Fund Impact	General Fund Impact	Watershed Restoration Fund Impact	Capital Project Grants Impact	Capital Reserve Fund Impact	Bond Impact
1	Buckley		!	Certificate of Approval	-	-	-	-	-	-	-	-	-	-
			-		R-21-25 (Fine	s)					Watawahad	Canital	Conital	
Amendment	Sponsor	Co-Sponsor	Pass/Fail	Description	R-21-25 (Fine Total Cost	One-Time	Recurring Cost	CDBG Fund Imnact	Transportation Fund Impact		Watershed Restoration	Capital Project		Bond Impact
Amendment		Co-Sponsor		-		One Time	Recurring Cost	CDBG Fund Impact	Transportation Fund Impact		Restoration	Project	-	
Amendment	Buckley	Co-Sponsor		- Snow removal		One-Time	Recurring Cost		-		Restoration	Project	Reserve	
Amendment 1 2	Buckley Buckley	Co-Sponsor		Snow removal Unapproved Demolition technical amendment	Total Cost	One-Time	Recurring Cost	Impact	Fund Impact		Restoration	Project	Reserve Fund Impact	
Amendment 1 2 3	Buckley Buckley Huntley and O'Neill	Co-Sponsor		Snow removal Unapproved Demolition technical amendment Public consumption and possession	Total Cost	One-Time	Recurring Cost	Impact -	Fund Impact	Fund Impact	Restoration Fund Impact	Project Grants	Reserve Fund Impact	-
Amendment 1 2 3 4	Buckley Buckley	Co-Sponsor		Snow removal Unapproved Demolition technical amendment	Total Cost	One-Time	Recurring Cost	Impact -	Fund Impact	Fund Impact	Restoration Fund Impact - -	Project Grants	Reserve Fund Impact	-

AMENDMENTS TO OPERATING BUDGET

Sponsored by Mayor Buckley Co-Sponsored by Alderman Huntley, Alderwoman O'Neill

AMENDMENT NO. 1

In Appendix A, strike lines 224 through 229; in line 230, strike "8,517,500", and substitute "7,544,200"; in line 44, insert a line, in line 45, insert <u>Harbormaster, Salaries and Benefits</u> <u>\$711,100, Contract Services 202,400, Supplies and Other Costs 41,500, Capital Outlay 18,300, Total Divison 973,300</u>, and renumber the proceeding sections.

This amendment moves the Harbormaster from the Department of Recreation and Parks to the Office of the City Manager.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 2

In Appendix A, in line 96 strike "5,245,100", and substitute "5,238,570".

This amendment reduces the transfer to capital projects fund for pay-go amount of \$4,227,100 by \$6,530 to \$4,220,570 within Finance Non-Allocated to reflect the amount of pay-go deappropriated in the Maintenance Facility project.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 3

In Appendix A, in line 110, strike "26,546,600", and substitute "26,746,600"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "<u>3,289,300</u>".

This amendment adds \$200,000 *to the Police Department for signing bonuses using the reserve for one-time uses.*

AMENDMENTS TO OPERATING BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 4

On page 2, in line 4, strike "267,300" and substitute "<u>278,200</u>"; in line 8, strike "267,300" and substitute "<u>278,200</u>"; and

In Appendix C, in lines 24, strike "267,300" and substitute "<u>278,200</u>"; and in line 25, strike "267,300" and substitute "<u>278,200.</u>"

This amendment adds \$10,900 to the Community Development Block Grant. This reflects the final award amount from the U.S. Department of Housing and Urban Development.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 5

In Appendix A, in line 85, strike "90,500", and substitute "115,500"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,114,300".

This amendment adds \$25,000 to the Finance Department for additional training using the reserve for one-time uses.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 6

In Appendix A, in line 84, strike "501,800", and substitute "516,800"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "<u>3,104,300</u>".

This amendment adds \$15,000 to the Finance Department to digitize records using the reserve for one-time uses.

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 7

In Appendix D, insert the revised project sheets for page 72, 73, and 74.

This amendment changes the project description for the Tolson Street Park and Traffic Safety Improvements projects. This amendment modifies the changes from prior year section for the Taylor Avenue Traffic Improvements project. It also changes the project image of the Tolson Street Park project.

Project Title				Proje	ct Number	•	
Tolson Street Park				NEW			
Project Description:						***	
THIS IS AN IMPRO NEWEST STREET-E CURRENTLY HAS ' TOLSON STREET P WITH AN EXISTING CREEK. THE CONC COMPLETED IN FY IMVOLVEMENT AN THE EXISTING NA' TREE CANOPY, IM EROSION CONTRO EXPANDS ACCESS FEATURES AT BOT WATER'S EDGE.	END PARKS VERY LIMI PARK IS TO G NATURA CEPT DESIG (25 WITH S ND ENVISIC TURAL CH PROVES ST DL THROUG (IBILITY, A)	S AND I ITED PU IDAY A L SURF GN FOR UBSTAI ONS A I ARACT FORMW GH NATI ND ADI	N AN AREA JBLIC WATEJ DENSELY W FACE TRAIL 1 PARK IMPRO NTIAL COMM PARK WHICH ER OF THE S VATER MANA URE-BASED DS NEW AME	THAT R ACCE OODED OVEME OVEME AUNITY I PRESE ITE, EN AGEME PRACTI ENITY	ESS. O SITE EMS NTS WAS CERVES HANCES NT AND ICES,		
Financial Activity:						Changes from	m Prior Year:
January 31, 2024 January 31, 2025	<u>Expen</u> \$ \$	<u>ıded</u> - -	Encumbered \$ - \$ -	\$ \$	<u>Total</u> - -	Status: Funding:	Concept design has been completed. N/A \$136,500 is requested in FY2026 to complete the design phase scope and \$787,500 is requested in FY2027 to complete the construction. N/A
Operational Impact:			he time of bud is continuing to	U		Scope: Timing:	Traffic circle analysis was added to the project. N/A This project is delayed until procurement needs are met. N/A
Non-City Funding Sou	The Depa			U			N/A This project is delayed until procurement needs are met.
	The Depa			U			N/A This project is delayed until procurement needs are met.

Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	-	130,000	-	-	-	-	-	130,000
Construction	-	-	750,000	-	-	-	-	750,000
City Overhead	-	6,500	37,500	-	-	-	-	44,000
Other	-	-	-	-	-	-	-	-
Total	-	136,500	787,500	-	-	-	-	924,000

				Capita	1 Improvement Pro	ogram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	-	-	-	-	-	-	-	-
Pay-Go	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Other - Capital Reserve	-	136,500	787,500	-	-	-	-	924,000
Total	-	136,500	787,500	-	-	-	-	924,000

Project Title Traffic Safety Improveme	ents	Project Numb 40060	er	
Project Description:				
and construction of traffic owned arterials and major LIMITED TO SUCH ME ISLANDS, ROUNDABO TRAFFIC SIGNALS, SIE CALMING MEASURES conditions and develop a taking into account traffic	sh an ongoing program to provide pl c safety improvements for all road user c collector roadways, TO INCLUDE ASURES AS RRFBS, PEDESTRIA UTS, NEIGHBORHOOD TRAFFIC DEWALK, ROAD DIETS, AND OTH Initial phase of project is to evaluate list of priority locations for safety im c, pedestrian, and bicycle volumes, cr c safety improvements will be design g basis.	ers along city- BUT NOT N REFUGE CIRCLES, HER TRAFFIC e existing provements ash history, and		
Financial Activity:			Changes fr	om Prior Year:
January 31, 2024 January 31, 2025	Expended Encumbered \$ - \$ - \$ - \$ -	<u>Total</u> \$ - \$ -	Status:	Design contract has been awarded.
			Funding:	No change.
Operational Impact:	Not available at the time of budge The Department is continuing to a	1	Scope:	Traffic circle analysis was added to the project.
			Timing:	Design and construction of early projects is anticipated to begin in FY2026.
Lead Department: Publi	ic Works			
Supporting Department	: None			
Non-City Funding Sour None	ces:			
Land Use Plans: None				

				Capital	Improvement Providence	ogram		
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	10,000	-	-	-	-	-	-	10,000
Design	80,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000
Construction	150,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
City Overhead	12,000	5,750	5,750	5,750	5,750	5,750	5,750	46,500
Other	-	-	-	-	-	-	-	-
Total	252,000	120,750	120,750	120,750	120,750	120,750	120,750	976,500

				Capital	Improvement Pr	ogram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	-	-	-	-	-	-	-	-
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	252,000	120,750	120,750	120,750	120,750	120,750	120,750	976,500
Total	252,000	120,750	120,750	120,750	120,750	120,750	120,750	976,500

Project Title			Project Numb	er				
Taylor Avenue Traffic Imp	provements		40035					
Project Description: This project is for the rec Cedar Park Road to West 4 intersection of Poplar Trai Partial funding contributio the proposed Annapolis He the roadway, stormwater n gutter, updated hiker/biker	Street. This work wi l, the Graduate Hote ns for this project wi otel. This work will a nitigation, stormwate	Il include a traffic of Access Road, and Il be provided by the also include milling r infrastructure, ne	circle at the Taylor Avenue. he developer of g and resurfacing	TRACE STAN	J. C.			
Financial Activity:				Changes from	n Prior Year:			
January 31, 2024 January 31, 2025 Operational Impact:		Encumbered \$ - \$ - the time of budget is continuing to re		Status: Funding: Scope: Timing:	The project is on THIS PROJECT 1 FY2027 funding - FUNDING FOR 0 No change. The project is on DESIGN TO BE	IS IN THE DESIG was removed pen- CONSTRUCTIO hold pending hote	GN PHASE. ding the outcome N WILL BE REQ el development ar	of negotiations. UIRED IN FY2027.
Lead Department: Public	Works							
Supporting Department:	None							
Non-City Funding Source Developer Contribution - \$								
Land Use Plans:								
None								
				Capita	al Improvement Pro	gram		
	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost

Approved	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Appropriations							
75,000	-	-	-	-	-	-	75,000
-	-	-	-	-	-	-	-
220,000	-	-	-	-	-	-	220,000
-	-	-	-	-	-	-	-
15,000	-	-	-	-	-	-	15,000
310,000	-	-	-	-	-	-	310,000
	Appropriations 75,000 - 220,000 - 15,000	Approved Appropriations Budget 75,000 - - - 220,000 - - - 15,000 -	Approved Appropriations Budget FY2027 75,000 - - - - - 220,000 - - - - - 15,000 - -	Approved Appropriations Budget FY2027 FY2028 75,000 - - - - - - - 220,000 - - - - - - - 15,000 - - -	Approved Appropriations Budget FY2027 FY2028 FY2029 75,000 - - - - - - - - - - - - 220,000 - - - - - - - 15,000 - - - - - - -	Approved Appropriations Budget FY2027 FY2028 FY2029 FY2030 75,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Approved Appropriations Budget FY2027 FY2028 FY2029 FY2030 FY2031 75,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -

				Capita	l Improvement Pro	ogram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	-	-	-	-	-	-	-	-
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Developer Contributions	310,000	-	-	-	-	-	-	310,000
Total	310,000	-	-	-	-	-	-	310,000

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 8

In Appendix D, insert the revised project sheet for page 58.

This amendment increases the design cost and reduces the construction cost from the previous year for the Northwest Street park project by \$50,000. The fiscal impact is \$0.

Project Title		Project Number	
Northwest Street Park		NEW	
Project Description:			
area that currently has very today a very basic park with suffers from overgrowth. Th completed in FY25 with sul park which creates new pad improves stormwater manager practices, expands accessib more inviting and useable b	ject to a street-end park on College limited public water access. Northw n a modest sitting area and overlook ne concept design for park improver bstantial community involvement and ldle access to the creek, enhances tr gement and erosion control through ility, and adds new amenity features by more people. An expanded phase is an expansion of the park to create	At Street Park is f the creek that nts was envisions a canopy, ture-based o make the park the park	
Financial Activity:		Changes from Prior Year	:
January 31, 2024 January 31, 2025	Expended Encumbered S - S - S - S -	<u>Total</u> Status: N/A - - Funding: N/A	
Operational Impact:	Not available at the time of budge The Department is continuing to a	presentation. Scope: N/A	
		Timing: N/A	
Lead Department: Plan Supporting Department Non-City Funding Sour \$100,000 State Appropria	t: Public Works		
Land Use Plans:	olic Water Access Plan (Not Adopte	Yet)	

				Capital	Improvement Pro	ogram		
Expenditure Schedule	Prior Approved Appropriations		FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	100,000	125,000	-	-	-	-	-	225,000
Construction	-		1,000,000	-	-	-	-	1,000,000
City Overhead	5,000	6,250	50,000	-	-	-	-	61,250
Other	-	-	-	-	-	-	-	-
Total	105,000	131,250	1,050,000	-	-	-	-	1,286,250

_				Capital Improvement Program						
Funding Schedule	Prior Approved Appropriations		FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost		
Bonds	5,000	131,250	1,050,000	-	-	-	-	1,186,250		
Pay-Go	-	-	-	-	-	-	-	-		
Grants (Approved)	100,000	-	-	-	-	-	-	100,000		
Grants (Pending)	-	-	-	-	-	-	-	-		
Other - Capital Reserve	-	-	-	-	-	-	-	-		
Total	105,000	131,250	1,050,000	-	-	-	-	1,286,250		

AMENDMENTS TO OPERATING BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 9

This amendment will be completed for the June 2, 2025 vote. All parties are meeting on 5/28/25 to finalize this effort.

This amendment creates a Sustainable Mobility Fund

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 10

On page 6, in line 10, strike "210,000", and substitute "<u>0</u>"; and

In Appendix D, insert the revised project sheet for page 40.

This amendment updates the status of the project and reallocates funding between planning, design, and city overhead for the Eastport Flood Mitigation and reduces the project by \$60K. It also moves the FY2027 through FY2029 grants from approved to pending. The City was not awarded the Army Corp and the FY2023 FEMA grants. The total project cost decreased from \$5,996,025 to \$5,786,025.

Project Title	Project Number
Eastport Flood Mitigation	40073
Project Description:	
This project is to scope, design and construct flood mitigation protection measures in Eastport. Phase 1 of the project focuses flood resilient solutions and stormwater upgrades to prevent ba water onto street ends. Phase 2 focuses on specific flood mitiga the Maritime Museum in Eastport and neighboring Second Stre grounds. A construction phase will follow the design phases.	on street end ckflow of tidal tion upgrades to
Financial Activity:	Changes from Prior Year:
Expended Encumbered January 31, 2024 \$ - \$ - January 31, 2025 \$ - \$ -	Total Status: The City is awaiting a memorandum of understanding with Army Co \$ - THIS PROJECT IS IN THE DESIGN PHASE. \$ - Funding:
Operational Impact: Indeterminate	Scope:No change.Timing:The City will collaborate with the Resilience Authority to advance design using existing contracts. Design to begin in FY2026.
Lead Department: Public Works	
Supporting Department: None	

Non-City Funding Sources: \$290,500 FEMA Flood Mitigation Assistance (FMA) Scoping FY2022 Grant

Land Use Plans:

Comprehensive Plan and Transportation Goals

Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	310,500	(60,000)	-	-	-	-	-	250,500
Design	200,000	54,545	-	-	-	-	-	254,545
Construction	-	-	1,000,000	2,500,000	1,500,000	-	-	5,000,000
City Overhead	25,525	5,455	50,000	125,000	75,000	-	-	280,980
Other	-	-	-	-	-	-	-	-
Total	536,025	-	1,050,000	2,625,000	1,575,000	-	-	5,786,025

				Capital Improvement Program							
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost			
Bonds	185,525	60,000	550,000	625,000	575,000	-	-	1,995,525			
Pay-Go	-	-	-	-	-	-	-	-			
Grants (Approved)	350,500	(60,000)	-	-	-	-	-	290,500			
Grants (Pending)	-	-	500,000	2,000,000	1,000,000	-	-	-			
Other - Capital Reserve	-	-	-	-	-	-	-	-			
Total	536,025	-	1,050,000	2,625,000	1,575,000	-	-	2,286,025			

AMENDMENTS TO OPERATING BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 11

In Appendix A, in line 27, strike "180,000", and substitute "380,000"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "<u>3,289,300</u>".

This amendment adds \$200,000 to Elections for the 2025 Municipal Election using the reserve for one-time uses.

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Mayor Buckley

AMENDMENT NO. 12

In Appendix B, line 14, strike Warn and replace with "Worn"

This amendment corrects the spelling for the Body Worn Camera Grant.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderwoman Finlayson, Alderwoman O'Neill

AMENDMENT NO. 13

In Appendix A, strike lines 18 through 30; in line 38, insert a line, in line 39, <u>insert Office of</u> Law, Salaries and Benefits \$1,851,300, Contract Services 184,100, Supplies and Other Costs 126,600, Total Division 2,162,000, Total Office of Law 2,162,000, insert a line, in line 46, insert Elections, Salaries and Benefits \$ 65,000, Contract Services 180,000, Supplies and Other Costs 67,100, Total Division 312,100, Total Elections 312,100, and re number the proceeding sections.

This amendment reorganizes the line of authority of the Office of Law and Elections from the Mayor's Office to the Office of the City Manager.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Huntley, Alderwoman Finlayson, Alderwoman O'Neill

AMENDMENT NO. 14

In Appendix A, in line 12, strike "1,289,900", and substitute "<u>1,253,300</u>"; and in line 95, strike "300,000", and substitute "<u>336,600</u>".

This amendment eliminates the Constituent Services – Equity, part-time, position in the Mayor's Office and reallocates \$36,600 to Contingency in Nonallocated.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderwoman Finlayson, Alderwoman O'Neill

AMENDMENT NO. 15

In Appendix A, in line 19, strike "1,851,300", and substitute "<u>1,751,300</u>"; and in line 95, strike "300,000", and substitute "<u>400,000</u>".

This amendment eliminates a Council Associate position in the Office of Law and reallocates \$100,000 to Contingency in Nonallocated.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Huntley, Alderwoman Finlayson

AMENDMENT NO. 16

In Appendix A, in line 35, strike "208,200", and substitute "103,200"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "2,984,300".

This amendment eliminates the leaf blower program in the Office of the City Manager and reduces the reserve for one-time uses by \$105,000.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Huntley, Alderwoman Finlayson, and Alderwoman O'Neill

AMENDMENT NO. 17

In Appendix A, line 92, strike "417,500", and substitute "<u>415,500</u>", and in line 95, strike "300,000", and substitute "<u>302,000"</u>.

See the revised community grants listing (Appendix E)

This amendment reallocates community grants, decreases the total by \$2,000, and increases contingency by \$2,000.

APPENDIX E CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2026

The FY2026 Community Grant Applications have been organized into the service categories outlined in the City Code §6.16.060(b), with subcategories added in some instances, to aid the reader in quickly identifying the purpose of the program.

CATEGORY 1

(Numbering of categories is not an indication of ranking)

Organizations provide services that sustain and empower youth, families, and individuals to move towards an improved quality of life and sustainability.

Organization		FY2025 Adopted			FY2026 Committee Recommen- dation		FY2026 Finance Committee Recommen- dation	
Food Programs for Children/Youth								
Anne Arundel County Food Bank, Inc.	\$5,	000	\$	46,950	\$	15,000	\$	18,000
Heritage Baptist Church (Backpack Buddies)	5,	000		7,000		7,000		7,000
Heritage Baptist Church Food Pantry		-		5,000		5,000		5,000
Education Programs for Children/Youth								
Annapolis All-Stars II, Inc.	\$ 17,	000	\$	56,250	\$	17,000	\$	17,000
Annapolis Area Imagination Library	6,	000		20,000		8,000		8,000
Annapolis & Anne Arundel Scholarship Trust	9,	000		-		-		-
Annapolis Kappa Scholarship Fund, Inc.	5,	000		30,000		5,000		5,000
Annapolis Pride	7,	000		30,000		7,000		8,000
Anne Arundel County Public Library Foundation	2,	000		-		-		-
Anne Arundel County Literacy Council, Inc.	2,	000		4,000		4,000		4,000
Annapolis H20 4 Life	12,	000		40,000		19,000		12,000
Boys and Girls Club of Annapolis & AACo	8,	000		28,022		8,000		9,000
Charting Careers	13,	000		40,000		15,000		15,000
Chesapeake Children's Museum	, i i i i i i i i i i i i i i i i i i i	-		20,000		2,000		2,000
Compass Rose Studio Theatre	2,	500		25,000		4,000		4,000
Good Vibes Only (GVO) Back to School Drive	5,	000		-		-		-
Seeds 4 Success	12,	000		26,000		12,000		12,000
Street Cred Education Consultants, Inc.	2,	000		-		-		-
Start the Adventure in Reading (STAIR)	10,	000		15,000		10,000		10,000
Superior Future	6,	600		8,500		6,600		6,600
Tennis Alliance of Anne Arundel County	5,	000		5,000		5,000		5,000
The Live Water Foundation	14,	000		16,340		14,000		15,000
World Class Grads		-		28,000		-		2,000
Homelessness/Addiction Programs								
Anne Arundel County CASA	\$ 2,	000	\$	10,000	\$	2,000	\$	4,500
Anne Arundel County Department of Social Services	. ,	-		32,675		20,000	1	10,000
Blessed in Tech Ministries, Inc.	4,	000		15,000		8,000		8,000
He Opens Paths to Everyone (HOPE for All)		000		12,000		10,000	1	7,000
The Light House Shelter	20,	000		40,000		20,000		20,000
Serenity Sistas	9.	000		34,580		9,000		9,000
Street Angel Project	5,	750		-		-	1	-
We Care and Friends	17.	000		39,100		17,000		17,000

Organization		FY2025 Adopted				FY2026 Grant Request		FY2026 Committee Recommen- dation		Y2026 Sinance Sommittee Commen- dation
Education Programs for Adults										
Co-op Arundel	\$	10.000	\$		\$	-	\$	-		
OIC of Anne Arundel County	Ψ	19,000	Ψ	60,000	Ψ	25,000	Ψ	20,000		
Services for Youth and Adults							+			
Annapolis Maritime Museum	\$	9,000	\$	31,810	\$	9,000	\$	4,500		
Assistance League of the Chesapeake, Inc.		3,000		11,000		5,000		5,000		
Maryland Therapeutic Riding		3,000		15,000		3,000		3,000		
Newtowne Community Development Corporation		5,000		22,669		5,000		5,000		
Organization of Hispanic/Latin Americans of Anne Arundel County, Inc.		4,000		30,000		7,000		7,000		
Partners In Care		6,000		-		-		-		
Walk the Walk Foundation		-		10,000		2,000		2,000		
		6 000		20,000		6,000		6,000		
Wellness House of Annapolis		6,000		20,000		0,000				
Wellness House of Annapolis Category 1 Subtotal	\$	6,000 277,850	\$	834,896	\$	311,600	\$	292,600		
Wellness House of Annapolis	RY 2 nity's cl	277,850	\$,	F Cor Rec	311,600 Y2026 mmittee ommen-	H F Co Re	Y2026 Tinance Sommittee commen-		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a commun Organization	RY 2 nity's cl	277,850 haracter. Y2025 dopted	\$	834,896 FY2026 Grant Request	F Cor Rec	311,600 Y2026 mmittee ommen- lation	H F Co Re	Y2026 Tinance ommittee commen- dation		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a commun Organization Anne Arundel County Community Action Agency	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000	\$	834,896 FY2026 Grant Request 25,000	F Cor Rec	311,600 Y2026 mmittee ommen- lation 25,000	H F Co Re	Y2026 Tinance mmittee commen- dation 25,000		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a commun Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 5,000	\$	834,896 FY2026 Grant Request	F Cor Rec	311,600 Y2026 mmittee ommen- lation	H F Co Re	Y2026 Tinance ommittee commen- dation		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a communation Organization Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation Clay Street Community Development Corporation	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 5,000 2,000	\$	834,896 FY2026 Grant Request 25,000 20,000	F Cor Rec	311,600 Y2026 mmittee ommen- lation 25,000 5,000	H F Co Re	Y2026 Vinance committee commen- dation 25,000 10,000		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a community Organizations Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation Clay Street Community Development Corporation Friends of Eastport Volunteer Fire Company	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 5,000 2,000 3,000	\$	834,896 FY2026 Grant Request 25,000	F Cor Rec	311,600 Y2026 mmittee ommen- lation 25,000	H F Co Re	Y2026 'inance mmittee commen- dation 25,000		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a community Organization Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation Clay Street Community Development Corporation Friends of Eastport Volunteer Fire Company Historic Annapolis Foundation	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 5,000 2,000 3,000 4,000	\$ 	834,896 FY2026 Grant Request 25,000 20,000 - 10,000 -	F Cor Rec	311,600 Y2026 mmittee ommen- lation 25,000 - 4,000 -	H F Co Re	Y2026 'inance mmittee commen- dation 25,000 10,000 - 4,000 -		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a communation Organization Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation Clay Street Community Development Corporation Friends of Eastport Volunteer Fire Company Historic Annapolis Foundation Kunta Kinte-Alex Haley	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 5,000 2,000 3,000 4,000 4,000	\$ 	834,896 FY2026 Grant Request 25,000 20,000 - 10,000 - 4,000	F Cor Rec	311,600 Y2026 mmittee ommen- lation 25,000 - 4,000 - 4,000	H F Co Re	Y2026 'inance mmittee commen- dation 25,000 10,000 - 4,000 - 5,000		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a communation Organization Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation Clay Street Community Development Corporation Friends of Eastport Volunteer Fire Company Historic Annapolis Foundation Kunta Kinte-Alex Haley Kunta Kinte Celebrations, Inc.	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 2,000 3,000 4,000 4,000 10,000	\$ 	834,896 FY2026 Grant Request 25,000 20,000 - 10,000 -	F Cor Rec	311,600 Y2026 mmittee ommen- lation 25,000 - 4,000 -	H F Co Re	Y2026 'inance mmittee commen- dation 25,000 10,000 - 4,000 -		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a communation Organization Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation Clay Street Community Development Corporation Friends of Eastport Volunteer Fire Company Historic Annapolis Foundation Kunta Kinte-Alex Haley Kunta Kinte Celebrations, Inc. Maryland Hall for the Creative Arts	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 2,000 3,000 4,000 4,000 10,000 20,000	\$ 	834,896 FY2026 Grant Request 25,000 20,000 - 10,000 - 4,000 - - 4,000 - -	F Cor Rec	311,600 Y2026 mmittee ommen- lation 25,000 - 4,000 - 4,000 - - 4,000 -	H F Co Re	Y2026 'inance mmittee commen- dation 25,000 - 4,000 - 5,000 5,000 -		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a community Organization Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation Clay Street Community Development Corporation Friends of Eastport Volunteer Fire Company Historic Annapolis Foundation Kunta Kinte-Alex Haley Kunta Kinte Celebrations, Inc. Maryland Hall for the Creative Arts Maryland Latinos Unidos	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 2,000 2,000 3,000 4,000 4,000 4,000 10,000 20,000 2,000	\$ 	834,896 FY2026 Grant Request 25,000 20,000 - 10,000 - 4,000	F Cor Rec	311,600 Y2026 mmittee ommen- lation 25,000 - 4,000 - 4,000	H F Co Re	Y2026 'inance mmittee commen- dation 25,000 10,000 - 4,000 - 5,000		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a community Organization Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation Clay Street Community Development Corporation Friends of Eastport Volunteer Fire Company Historic Annapolis Foundation Kunta Kinte-Alex Haley Kunta Kinte Celebrations, Inc. Maryland Hall for the Creative Arts Maryland Latinos Unidos One Annapolis, Inc.	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 2,000 3,000 4,000 4,000 10,000 20,000	\$ 	834,896 FY2026 Grant Request 25,000 20,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - - 5,000 - - - - - - - - - - - - -	F Cor Rec	311,600 Y2026 mmittee ommen- lation 25,000 - 4,000 - 4,000 - 2,000 - - 2,000 -	H F Co Re	Y2026 'inance mmittee commen- dation 25,000 - 4,000 - 5,000 - 5,000 - 2,000 - - 2,000 -		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a community Organization Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation Clay Street Community Development Corporation Friends of Eastport Volunteer Fire Company Historic Annapolis Foundation Kunta Kinte-Alex Haley Kunta Kinte Celebrations, Inc. Maryland Hall for the Creative Arts Maryland Latinos Unidos One Annapolis, Inc. The Ballet Theatre of Maryland	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 2,000 2,000 3,000 4,000 4,000 4,000 10,000 20,000 2,000 10,000	\$	834,896 FY2026 Grant Request 25,000 20,000 - 10,000 - 4,000 - - 5,000 - 10,000	F Cor Rec	311,600 Y2026 mmittee ommen- ation 25,000 - 4,000 - 4,000 - 2,000 - 2,000	H F Co Re	Y2026 'inance mmittee commen- dation 25,000 - 4,000 - 5,000 - 5,000 - 2,000 - 3,000		
Wellness House of Annapolis Category 1 Subtotal CATEGO Organizations provide programs that preserve and enhance a community Organization Organization Anne Arundel County Community Action Agency Banneker-Douglass Museum Foundation Clay Street Community Development Corporation Friends of Eastport Volunteer Fire Company Historic Annapolis Foundation Kunta Kinte-Alex Haley Kunta Kinte Celebrations, Inc. Maryland Hall for the Creative Arts Maryland Latinos Unidos One Annapolis, Inc.	RY 2 nity's cl	277,850 haracter. Y2025 dopted 25,000 2,000 2,000 3,000 4,000 4,000 4,000 10,000 20,000 2,000	\$	834,896 FY2026 Grant Request 25,000 20,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - - 5,000 - - - - - - - - - - - - -	F Cor Rec	311,600 Y2026 mmittee ommen- lation 25,000 - 4,000 - 4,000 - 2,000 - - 2,000 -	H F Co Re	Y2026 'inance mmittee commen- dation 25,000 10,000 - 4,000 - 5,000 5,000 - 2,000 - 2,000 -		

APPENDIX E CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2026

APPENDIX E CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2026

CATEC	GORY 3			
Organizations provide programs that contribute to a vibrant econo Organization	FY2025 Adopted	FY2026 Grant Request	FY2026 Committee Recommen- dation	FY2026 Finance Committee Recommen- dation
Housing Initiative Partnership	-	25,000	2,000	2,000
South Forest Drive Business Association (SoFo)	2,400	2,600	2,400	2,400
Category 3 Subtotal	\$ 2,400	\$ 27,600	\$ 4,400	\$ 4,400
CATEO Organizations provide programs that are integral to community resultainability.		iic development,	and environme	
Organization	FY2025 Adopted	FY2026 Grant Request	FY2026 Committee Recommen- dation	FY2026 Finance Committee Recommen- dation

Organization	FY2025 Adopted	FY2026 Grant Request	Co Re	FY2026 Committee Recommen- dation		FY2026 Finance Committee Recommen- dation	
Chesapeake Crossroads Heritage, Inc.							
(Formerly Annapolis Londontown/4 Rivers)	\$ 28,000	\$ 28,000	\$	28,000	\$	28,000	
Blacks of the Chesapeake Foundation, Inc.	4,000	-		-		5,000	
Cheseapeake Region Accessible Boating, Inc.	3,500	3,500		3,500		3,500	
Category 4 Subtotal	\$ 35,500	\$ 31,500	\$	31,500	\$	36,500	
GRAND TOTAL	\$ 428,750	\$ 995,996	\$	417,500	\$	415,500	

AMENDMENTS TO OPERATING BUDGET

Sponsored by Finance Committee

AMENDMENT NO. 18

In Appendix A, in line 110, strike "26,546,600", and substitute "<u>26,196,600</u>"; and in line 112, strike "1,316,600", and substitute "<u>1,666,600</u>".

This amendment reallocates \$250,000 for the Adopt a Community Grant program and \$100,000 for a Downtown Ambassadors program in the Police Department using turnover.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Finance Committee

AMENDMENT NO. 19

In Appendix A, in line 110, strike "26,546,600", and substitute "26,712,900"; and

In Appendix C, in line 8, strike "484,000", and substitute "650,300".

This amendment adds \$166,300 to the Police Department for a Sergeant to administer 5 additional speed cameras and increases Fines and Forfeitures revenue by \$166,300.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Finance Committee

AMENDMENT NO. 20

In Appendix A, in line 76, strike "191,800", and substitute "291,800"; and

In Appendix C, in line 8, strike "3,089,300", and substitute "3,189,300".

This amendment adds \$100,000 to the Office of Integrated Technology Solutions for additional contract service assistance using the reserve for one-time uses.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Huntley, Alderwoman O'Neill, Alderwoman Finlayson

AMENDMENT NO. 21

In Appendix A, in line 141 strike "409,750", and substitute "<u>243,850</u>", and in line 140, strike "1,128,200", and substitute "<u>1,294,100</u>".

This amendment transfers \$165,900 within the Department of Public Works Engineering and Construction division from contractual services to salaries and benefits. It funds a Program Manager (N15) position.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Huntley, Alderwoman O'Neill, Alderwoman Finlayson, Alderman Savidge

AMENDMENT NO. 22

On page 4, in line 21, strike "2,863,250", and substitute "<u>2,783,250</u>", and in line 26, strike "869,600", and substitute "<u>789,600"</u>

In Appendix C, in line 87 strike "3,006,300", and substitute "<u>2,926,300</u>", and in line 88, strike "3,006,300", and substitute "<u>2,926,300</u>".

R-20-25

17.10.180.B.	Watershed restoration:	
	Based on impervious surfaces	
	Residential—Single family dwelling	\$ 30.83 34.53/quarter
	Residential—Multi-family residential dwelling	\$ 15.41 17.26/ dwelling unit/quarter
	Nonresidential, Tier 1 —0 to 5,000 square feet of impervious area	\$ 30.83 34.53/quarter
	Nonresidential, Tier 2 — 5,001—25,000 square feet of impervious area	\$ 152.55 170.86/quarter
	Nonresidential, Tier 3 —25,001—80,000 square feet of impervious area	\$ 644.29 721.60/quarter
	Nonresidential, Tier 4 — More than 80,000 square feet of impervious area	\$ 1,992.92 2,232.07/quarter

AMENDMENTS TO FEE SCHEDULE

This amendment decreases the Tree Program within the Watershed Restoration Fund by \$80,000. It also reduces the Watershed Restoration Fund fee increases from 15% to 12% over FY25 rates.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Huntley, Alderwoman Finlayson, Alderwoman O'Neill

AMENDMENT NO. 23

In Appendix A, in line 203, strike "57,000", and substitute "57,000".

This amendment repurposes \$32,000 for football and sport officials in the Department of Recreation and Parks, Sports division, to partner with a non-profit after school sports program.

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Huntley and Alderwoman O'Neill

AMENDMENT NO. 24

On page 5, in line 41, strike "735,000", and substitute "<u>535,000</u>", and on page 6, in line 24, strike "288,750", and substitute "<u>188,750</u>", in line 31, strike "1,214,414", and substitute "<u>1,014,414"</u>; and in line 16, strike "600,000", and substitute "<u>1,100,000</u>"; and

In Appendix D, insert the revised project sheets for pages 13, 63, 76, and 48.

This amendment decreases the cost for the Acton Cove project by \$200,000, the Pip Moyer Restroom upgrade project by \$100,000, and the Traffic Signal Rehabilitation project by \$200,000 and increases the cost of the General Sidewalks project by \$500,000. It also modifies the changes from prior year section for the Acton Cove and General Sidewalks projects.

Project Title		Project Numb	er	
Acton Cove Waterfront	Park	40049		
waterfront parks which c events which impedes ac project will assess the ca solutions including the r grate, the regrading of a absorb stormwater. Follc existing bulkhead, board Additional scope may in	nt project to one of Annapolis most currently experiences regular pondin ccess to the waterfront. The initial sc use of the ponding and propose land elocation and/or replacement of an e brick path, and planting areas which wing the completion of the drainage walk, and pier extension will be rep clude upgrading for ADA accessibil improving access to the water taxi s aunch.	g following rain cope of the dscape design existing storm h can better e project, the blaced. lity, expanding		TAN
Financial Activity:			Changes fro	m Prior Year:
January 31, 2024 January 31, 2025 Operational Impact:	ExpendedEncumbered\$ 11,206\$ -\$ 93,000\$ -Not available at the time of budg	Total 11,206 \$ 93,000 93,000	Status: Funding:	The drainage project has been completed. An additional \$127,390 was requested in FY2026 for more durable bulkhead material, which requires less maintenance.
	The Department is continuing to	research.	Scope:	No change.
			Timing:	Design for waterfront improvements to start in FY2026.
Lead Department:	Public Works			
Supporting Departmen Non-City Funding Sour FY2024 \$100K Marylan Improvement Grant. Land Use Plans: None	rces:	l Infrastructures (LPPI). Candida	te for Department of Natural Resources State Waterway
			Capi	tal Improvement Program
	Prior Approved EV2026			

Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	86,206	100,000	-	-	-	-	-	186,206
Construction	88,794	400,000	-	-	-	-	-	488,794
City Overhead	22,610	35,000	6,930	-	-	-	-	64,540
Other	-	-	-	-	-	-	-	-
Total	197,610	535,000	6,930	-	-	-	-	739,540

Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	92,610	185,000	6,930	-	-	-	-	284,540
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	100,000	-	-	-	-	-	-	100,000
Grants (Pending)	-	350,000	-	-	-	-	-	350,000
Other - Capital Reserve	5,000	-	-	-	-	-	-	5,000
Total	197,610	535,000	6,930	-	-	-	-	739,540

Project Title		Project Numb	oer	
Pip Moyer Restroom Upg	NEW			
Project Description:				
	te and convert the existing exterior an utral single private stall restrooms.	d interior		
Financial Activity:			Changes fro	m Prior Year:
	Expended Encumbered	<u>Total</u>	Status:	N/A
January 31, 2024	\$ - \$ -	\$ -		
January 31, 2025	\$ - \$ -	\$ -	Funding:	N/A
Operational Impact:	Not available at the time of budget The Department is continuing to re		Scope:	N/A
			Timing:	N/A
Lead Department: Recr	eation and Parks			
Supporting Departmen	t: None			
Non-City Funding Sour	rces:			
Land Use Plans:				
None				

				Capital Improvement Program					
Expenditure Schedule	Prior Approved Appropriations		FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost	
Land Acquisition	-	-	-	-	-	-	-	-	
Planning	-	-	-	-	-	-	-	-	
Design	-	25,000	-	-	-	-	-	25,000	
Construction	-	150,000	-	-	-	-	-	150,000	
City Overhead	-	13,750	-	-	-	-	-	13,750	
Other	-	-	-	-	-	-	-	-	
Total	-	188,750	-	-	-	-	-	188,750	

				Capital Improvement Program					
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost	
Bonds	-	188,750	-	-	-	-	-	188,750	
Pay-Go	-	-	-	-	-	-	-	-	
Grants (Approved)	-	-	-	-	-	-	-	-	
Grants (Pending)	-	-	-	-	-	-	-	-	
Other - Capital Reserve	-	-	-	-	-	-	-	-	
Total	-	188,750	-	-	-	-	-	188,750	

Project Title	Project Number	
Traffic Signal Rehabilitation	50018	
Project Description: This project provides for the evaluation, prioritization an citywide traffic signal replacements or repairs. Areas of ev existing signal heads, controllers, poles, and detection equi may also include camera detection systems, actuated pedes (APS), coordinated signal timing, and remote access to all in emergency operations.	aluation include pment. Upgrades trian signals	
Financial Activity:	Char	ges from Prior Year:
Expended Encumbered January 31, 2024 \$ 1,515,024 \$ - January 31, 2025 \$ 1,682,371 \$ 133,970	\$ 1,515,024	 Contract award for the design of Bay Ridge Avenue and Tyler Avenue is expected in FY2025.
January 51, 2025 \$ 1,082,571 \$ 155,970	Fund	ing: An additional \$623,054 from the Federal Highway Administration Safe Streets For All (FHWA SS4A) grant was received in FY2025.
Operational Impact: Not available at the time of budg The Department is continuing to		"Replacement with Circles" was removed from the project title and added to the Traffic Safety Improvements project for evaluation. Remote access to controllers was also added.
	Timi	ng: Construction of the new signal for Bay Ridge Avenue and Tyler Avenue is anticipated to begin in FY2026.
Lead Department: Public Works Supporting Department: None Non-City Funding Sources: Federal Highway Adminstration Safe Streets for All (SS4A Land Use Plans: None	.)	
		Capital Improvement Program

Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	100,000	-	-	-	-	-	-	100,000
Design	200,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Construction	2,334,700	923,054	500,000	500,000	500,000	500,000	500,000	5,757,754
City Overhead	127,415	41,360	34,430	27,500	27,500	27,500	27,500	313,205
Other	-	-	-	-	-	-	-	-
Total	2,762,115	1,014,414	584,430	577,500	577,500	577,500	577,500	6,670,959

Funding Schedule	Prior Approved Appropriations		FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	2,312,115	391,360	584,430	577,500	577,500	577,500	577,500	5,597,905
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	623,054	-	-	-	-	-	623,054
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	450,000	-	-	-	-	-	-	450,000
Total	2,762,115	1,014,414	584,430	577,500	577,500	577,500	577,500	6,670,959

Project Title		Project Nun	ıber					
General Sidewalks		40010/40015	/40017/40019					
a comprehensive citywic inspected for cracking, fi list of priorities for repai	ty sidewalk. The ongoing rep e sidewalk condition assessme aulting, and scaling. Based up r and reconstruction is develop c's condition and the importance c.	ent. Sidewalks are on this assessment, a bed each year, taking	are ent, a taking in to					
Financial Activity:			Changes fro	m Prior Year:				
January 31, 2024	<u>Expended</u> <u>Encumb</u> \$ 2,296,798 \$	<u>pered Total</u> - \$ 2,296,798	Status:	Sidewalk repairs are continuous.				
January 31, 2024		3,033 \$ 2,282,465	Funding:	FY2026 funding increased by \$500,000.				
Operational Impact:	Maintenance Costs decreas completed.	e as repairs are	Scope:	No change.				
			Timing:	No delays.				
Lead Department: Pub Supporting Department Non-City Funding Sou None	t: None							
Land Use Plans:								
	wardship Goals, and Infrastru	cture Goals						

	Capital Improvement Program								
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost	
Land Acquisition	-	-	-	-	-	-	-	-	
Planning	-	-	-	-	-	-	-	-	
Design	-	-	-	-	-	-	-	-	
Construction	3,657,500	1,070,000	570,000	570,000	570,000	570,000	570,000	7,577,500	
City Overhead	192,500	30,000	30,000	30,000	30,000	30,000	30,000	372,500	
Other	-	-	-	-	-	-	-	-	
Total	3,850,000	1,100,000	600,000	600,000	600,000	600,000	600,000	7,950,000	

			Capital Improvement Program								
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost			
Bonds	1,800,000	800,000	300,000	300,000	300,000	300,000	300,000	4,100,000			
Pay-Go	-	-	-	-	-	-	-	-			
Grants (Approved)	-	-	-	-	-	-	-	-			
Grants (Pending)	-	-	-	-	-	-	-	-			
Other - Capital Reserve	2,050,000	300,000	300,000	300,000	300,000	300,000	300,000	3,850,000			
Total	3,850,000	1,100,000	600,000	600,000	600,000	600,000	600,000	7,950,000			

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Schandelmeier

AMENDMENT NO. 25

In Appendix A, in line 103, strike "5,684,300", and substitute "<u>5,634,300</u>"; and in line 105, strike "226,800", and substitute "<u>276,800</u>".

This amendment reallocates \$50,000 in the Department of Planning and Zoning for the Annapolis Maritime Apprenticeship program partnership using turnover from the vacant Economic Development Manager position.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Gay

AMENDMENT NO. 26

In Appendix A, in line 7, strike "24,000", and substitute "64,000"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,129,300".

This amendment adds \$40,000 *to the City Council for a Sheila M. Finlayson and Ross H. Arnett City of Annapolis scholarship program using the reserve for one-time uses.*

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 27

In Appendix A, in line 19, strike "1,851,300", and substitute "<u>1,751,300</u>"; and in line 33, strike "1,186,700", and substitute "<u>1,286,700</u>".

This reallocates \$100,000 to the Office of the City Manager to add a Program Specialist using two months of turnover and eliminating a Council Associate position in the Office of Law.

If amendment #15 passes, this amendment cannot move forward as funding for the position would be cut.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 28

On page 4, line 15 strike "333,300", and substitute "<u>433,300</u>"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,189,300".

This amendment adds \$100,000 to the Transportation Department to study the feasibility and planning for a City-County regional electric transportation system using the reserve for one-time uses.

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 29

In Appendix D, insert the revised project sheet for page 73.

This amendment changes the project description for the Traffic Safety Improvements project.

Project Title	Project Number	r
Traffic Safety Improvements	40060	
Project Description:		

This project will establish an ongoing program to provide planning, design and construction of traffic safety improvements along city-owned arterials and major collector roadways. Initial phase of project is to evaluate existing conditions and develop a list of priority locations for safety improvements taking into account traffic and pedestrian volumes, crash history, and ADA accessibility. Traffic safety improvements will be designed and constructed on an ongoing basis. THIS PROJECT IS TO INSTALL A SIDEWALK ON BEMBE BEACH ROAD. THIS IS NEEDED INFRASTRUCTURE AS WE HAVE HAD THREATS OF VIOLENCE AGAINST SPEEDING CARS, AND INCREASED PEDESTRIAN TRAFFIC DUE TO RE-DEVELOPMENT ON THIS PENINSULA. THIS WILL INCLUDE ADHERENCE TO COMPLETE STREETS PRINCIPLES (TREES, BIKE LANES, TRAFFIC CALMING, ETC).



Financial Activity:							Changes from Prior Year:			
	Exp	ended	Encu	mbered	Tota	l				
January 31, 2024	\$	-	\$	-	\$	-	Status:	Design contract has been awarded.		
January 31, 2025	\$	-	\$	-	\$	-				
							Funding:	No change.		
Operational Impact:			t the time nt is conti	ç		on.	Scope:	Traffic circle analysis was added to the project.		
							Timing:	Design and construction of early projects is anticipated to begin in FY2026.		

Lead Department: Public Works

Supporting Department: None

Non-City Funding Sources:

None

]		Capital	Improvement Pro	ogram		
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	10,000	-	-	-	-	-	-	10,000
Design	80,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000
Construction	150,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
City Overhead	12,000	5,750	5,750	5,750	5,750	5,750	5,750	46,500
Other	-	-	-	-	-	-	-	-
Total	252,000	120,750	120,750	120,750	120,750	120,750	120,750	976,500

				Capital	Improvement Pro	ogram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	-	-	-	-	-	-	-	-
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	252,000	120,750	120,750	120,750	120,750	120,750	120,750	976,500
Total	252,000	120,750	120,750	120,750	120,750	120,750	120,750	976,500

None
Land Use Plans:

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 30

In Appendix D, insert the revised project sheet for page 53.

This amendment changes the project description for the Main Street Rebricking project.

Main Street Rebricking4001Project Description:Deterioration of the Main Street base and sub-base has resulted in severe settlement of both the travel lane and the crosswalks. The existing roadway is showing signs of accelerated deterioration and removal of fine aggregate from the sub-base during rain events. This project will remove and replace the brick surface and base courses to return the roadway to a smooth and uniform surface. It may include modification of the curb line and sidewalks. Changes in regulations will require some redesign of this project. The City Council has modified this project description to require that the City Administration take any proposed modification to the existing curb line or sidewalk to the Historic Preservation Commission for its review and to require the City Council'sFile State Sta						
Deterioration of the Main Street base and sub-base has resulted in severe settlement of both the travel lane and the crosswalks. The existing roadway is showing signs of accelerated deterioration and removal of fine aggregate from the sub-base during rain events. This project will remove and replace the brick surface and base courses to return the roadway to a smooth and uniform surface. It may include modification of the curb line and sidewalks. Changes in regulations will require some redesign of this project. The City Council has modified this project description to require that the City Administration take any proposed modification to the existing curb line or sidewalk to the Historic						
settlement of both the travel lane and the crosswalks. The existing roadway is showing signs of accelerated deterioration and removal of fine aggregate from the sub-base during rain events. This project will remove and replace the brick surface and base courses to return the roadway to a smooth and uniform surface. It may include modification of the curb line and sidewalks. Changes in regulations will require some redesign of this project. The City Council has modified this project description to require that the City Administration take any proposed modification to the existing curb line or sidewalk to the Historic						
showing signs of accelerated deterioration and removal of fine aggregate from the sub-base during rain events. This project will remove and replace the brick surface and base courses to return the roadway to a smooth and uniform surface. It may include modification of the curb line and sidewalks. Changes in regulations will require some redesign of this project. The City Council has modified this project description to require that the City Administration take any proposed modification to the existing curb line or sidewalk to the Historic						
the sub-base during rain events. This project will remove and replace the brick surface and base courses to return the roadway to a smooth and uniform surface. It may include modification of the curb line and sidewalks. Changes in regulations will require some redesign of this project. The City Council has modified this project description to require that the City Administration take any proposed modification to the existing curb line or sidewalk to the Historic						
surface and base courses to return the roadway to a smooth and uniform surface. It may include modification of the curb line and sidewalks. Changes in regulations will require some redesign of this project. The City Council has modified this project description to require that the City Administration take any proposed modification to the existing curb line or sidewalk to the Historic						
It may include modification of the curb line and sidewalks. Changes in regulations will require some redesign of this project. The City Council has modified this project description to require that the City Administration take any proposed modification to the existing curb line or sidewalk to the Historic						
regulations will require some redesign of this project. The City Council has modified this project description to require that the City Administration take any proposed modification to the existing curb line or sidewalk to the Historic						
modified this project description to require that the City Administration take any proposed modification to the existing curb line or sidewalk to the Historic						
any proposed modification to the existing curb line or sidewalk to the Historic						
Preservation Commission for its review and to require the City Councils						
approval of the design before moving ahead with construction. WHILE						
REVIEWING ANY POTENTIAL MODIFICATIONS OF THE EXISTING	and the second					
CURB LINE OR SIDEWALKS, CONSIDERATION WILL ALSO BE GIVEN	The state					
TO REMOVING ON-STREET PARKING, ADDING A BIKE LANE,						
AND/OR ADDING DEDICATED SPACE FOR TRANSIT. THIS PROJECT	Tel P					
IS ANTICIPATED TO BEGIN AFTER THE COMPLETION OF THE	14					
DOWNTOWN CIRCULATION PROJECT.						
Financial Activity: Changes from Prior Year:						
Expended Encumbered Total Status: The project is delayed until the completion of City Dock	Status: The project is delayed until the completion of City Dock					
January 31, 2024 \$ - \$ - \$ -						
January 31, 2025 \$ - \$ - \$ - Funding: No change.						
Operational Impact: Indeterminate Scope: No change.						
Timing: The project is delayed until the completion of City Dock						
Lead Department: Public Works						
Supporting Department: None						
Non-City Funding Sources:						
None						
Land Use Plans: Comprehensive Plan, Stewardship Goals, and Infrastructure Goals						
Completensive Fran, Stewardship Coals, and Innastructure Coals						
Capital Improvement Program						
FY2077 $FY2078$ $FY2030$ $FY2031$	l Project					
Expenditure Schedule Appropriations Budget	Cost					
Land Acquisition	-					
Planning	- 600.00					
Design 600,000 Construction 1,150,000 2	00,00 2,300,00					
City Overhead	145,00					
Other - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td></td>						
	3,045,00					
Total 630,000 1,207,500 3						
Total - 630,000 1,207,500 1,207,500 - - 3 Capital Improvement Program						

Funding Schedule	Prior Approved Appropriations		FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	-	-	630,000	1,207,500	1,207,500	-	-	3,045,000
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	-	-	-	-	-	-	-	-
Total	-	-	630,000	1,207,500	1,207,500	-	-	3,045,000

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 31

On page 4, line 15 strike "333,300", and substitute "<u>433,300</u>"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "<u>3,189,300</u>".

This amendment adds \$100,000 to the Transportation Department to fund a study to look at the cost and feasibility of adding a circulator or electric jitney using the reserve for one-time uses.

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 32

On page 6, after line 8, insert "Complete Streets Supplemental Funding" and "\$525,000"; and

In Appendix D, insert the attached project sheet after page 35.

This amendment adds a new project. The project is funded with \$525,000 of bonds.

Project Title	Project Numb	er
Complete Streets Supplemental Funding	NEW	
Project Description: This project will be used to supplement and support other CII need financial support to fully realize the implementation of a grogram that incorporates an assessment of all transportation n infrastructure (walking, cycling, transit) needs, as well as an as adding street trees, traffic calming, and road diets.	Complete Streets nodality	Narrow roads Protected bike lanes
Financial Activity:		Changes from Prior Year:
Expended Encumbered	<u>Total</u>	Status: N/A
January 31, 2024 \$ - \$ - January 31, 2025 \$ - \$ -	\$- \$-	Funding: N/A
Operational Impact: 3% or \$15,000 per year		Scope: N/A
		Timing: N/A
Lead Department: Public Works		
Supporting Department: None		
Non-City Funding Sources: None		
Land Use Plans:		

				Capita	l Improvement Pro	ogram		
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
City Overhead	-	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Other	-	-	-	-	-	-	-	-
Total	-	525,000	525,000	525,000	525,000	525,000	525,000	3,150,000

				Capita	l Improvement Pr	ogram		
	Prior Approved	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project
Funding Schedule	Appropriations	Budget						Cost
Bonds	-	525,000	525,000	525,000	525,000	525,000	525,000	3,150,000
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	-	-	-	-	-	-	-	-
Total	-	525,000	525,000	525,000	525,000	525,000	525,000	3,150,000

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 33

In Appendix A, in line 105, strike "226,800", and substitute "376,800"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,239,300".

This amendment adds \$150,000 to Department of Planning and Zoning to hire an outside consultant to lead a public education and outreach program targeting downtown businesses to relay the role and importance of pedestrianization and "bikenomics" to the economic vitality downtown using the reserve for one-time uses.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 34

On page 4, line 15 strike "333,300", and substitute "<u>433,300</u>"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,189,300".

This amendment adds \$100,000 to the Transportation Department to fund a study to look at the cost and feasibility of converting a few parking spaces in the City-owned parking garages into compact bike parking using the reserve for one-time uses.

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 35

In Appendix D, insert the revised project sheet for page 73.

This amendment changes the project description for the Traffic Safety Improvements project.

Project Title					Pro	ject N	umber					
Traffic Safety Improvem	ents				400	60						
Project Description:												
This project will establish an ongoing program to provide planning, design and construction of traffic safety improvements along city-owned arterials and major collector roadways. Initial phase of project is to evaluate existing conditions and develop a list of priority locations for safety improvements taking into account traffic and pedestrian volumes, crash history, and ADA accessibility. Traffic safety improvements will be designed and constructed on an ongoing basis. WILL ALSO BE USED FOR QUICK BUILD IMPROVEMENTS TO ADDRESS IMMEDIATE SAFETY CONCERNS AND TEST TRAFFIC CALMING GET THE PUBLIC USED TO ROAD RECONFIGURATIONS, TEST CONVERSIONS TO TRAFFIC CIRCLES. THESE MEASURES SHOULD NOT BE IN PLACE FOR MORE THAN 5 YEARS AND SHOULD BE CONVERTED, IF SUCCESSFUL, INTO PERMANENT SAFETY FEATURES.							najor and int c	Changes from Prior Year:				
Financial Activity:								Changes fro	om Prior Year:			
January 31, 2024 January 31, 2025	<u>Exp</u> \$ \$	ended - -	<u>Encun</u> \$ \$	<u>nbered</u> - -	\$ \$	<u>Total</u>	-	Status:	Design contract has been awarded.			
Operational Impact:			the time t is contir	U			1.	Funding: Scope:	No change. Traffic circle analysis was added to the project.			
								Timing:	Design and construction of early projects is anticipated to begin i			

FY2026.

Lead Department: Public Works

Supporting Department: None

Non-City Funding Sources:

None

				Capital	Improvement Pro	ogram		
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	10,000	-	-	-	-	-	-	10,000
Design	80,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000
Construction	150,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
City Overhead	12,000	5,750	5,750	5,750	5,750	5,750	5,750	46,500
Other	-	-	-	-	-	-	-	-
Total	252,000	120,750	120,750	120,750	120,750	120,750	120,750	976,500

				Capital	Improvement Pro	ogram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	-	-	-	-	-	-	-	-
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	252,000	120,750	120,750	120,750	120,750	120,750	120,750	976,500
Total	252,000	120,750	120,750	120,750	120,750	120,750	120,750	976,500

None
Land Use Plans:

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 36

In Appendix D, insert the revised project sheet for page 28.

This amendment changes the project description for the City Facility Improvements project.

Project Title	Project Number		
City Facility Improvements	20013/20014/20	016/20017/40023	
Project Description: This project will provide funding for capital improvement owned facilities. A capital improvement is a permanent struct	ctural alteration or	and the second second	

repair to a property that improves it substantially, thereby increasing it's overall value. Current projects for this fiscal cycle include improvements at the Taylor Avenue Fire Station (range hood replacement, overhead doors replacement, exterior lighting upgrade, window replacement). At Eastport Fire Station (engine bay floor enhancement, parking lot repairs, HVAC duct replacement, bathroom renovation, and carpet replacement). At Forest Drive Fire Station (gear room enhancements, door replacement, engine bay floor enhancement, roof/exterior wall repairs). At APD (carpet replacement). At Pip Moyer Rec Center Lighting Upgrade, Flooring. THIS SHALL INCLUDE MAINTENANCE AND INSTALLATION OF WATER FOUNTAIN INFRASTRUCTURE IN OUR CITY PARKS AND IN OUR FACILITIES.



Projects are ongoing.

Projects are ongoing.

Continuous, on-going projects.

Financial Activity:						Changes fro	om Prior Year:
]	Expended	En	cumbered	Total	Status:	Projects are or
January 31, 2024	\$	3,006,785	\$	141,810	\$ 3,148,595		-
January 31, 2025	\$	1,591,140	\$	138,091	\$ 1,729,231	Funding:	No change.
Operational Impact:	Inde	eterminate				Scope:	Continuous, o
	-					Timing:	Projects are or
Lead Department: C	entral	Services					

Supporting Department: None

Non-City Funding Sources:

None

Land Use Plans:

Comprehensive Plan, Stewardship Goals, and Infrastructure Goals

				Capita	al Improvement Pro	gram		
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-		-	-	-	-
Design	85,314	-	-	-	-	-	-	85,314
Construction	4,551,325	666,667	666,667	666,667	666,667	666,667	666,667	8,551,327
City Overhead	149,566	33,333	33,333	33,333	33,333	33,333	33,333	349,564
Other	-	-	-	-	-	-	-	-
Total	4,786,205	700,000	700,000	700,000	700,000	700,000	700,000	8,986,205

				Capit	al Improvement Pro	gram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	3,815,305	700,000	700,000	700,000	700,000	700,000	700,000	8,015,305
Pay-Go	407,900	-	-	-	-	-	-	407,900
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	563,000	-	-	-	-	-	-	563,000
Total	4,786,205	700,000	700,000	700,000	700,000	700,000	700,000	8,986,205

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 37

In Appendix D, insert the revised project sheet for page 94.

This amendment changes the project description for the Wells Cove project.

Wells Cove N Project Description: This is an improvement project to a street end park that was created years ago but never formalized for public access until recently. The pmodest 5ft trail to Spa Creek. THIS IS AN IMPROVEMENT PROJESTREET-END PARK AND THAT WAS AUTHORIZED IN 1986	park is a IECT TO A
This is an improvement project to a street end park that was create years ago but never formalized for public access until recently. The p modest 5ft trail to Spa Creek. THIS IS AN IMPROVEMENT PROJ	park is a IECT TO A
years ago but never formalized for public access until recently. The p modest 5ft trail to Spa Creek. THIS IS AN IMPROVEMENT PROJ	park is a IECT TO A
modest 5ft trail to Spa Creek. THIS IS AN IMPROVEMENT PROJ	ECT TO A
STREET-END PARK AND THAT WAS AUTHORIZED IN 1980	
86, ESTABLISHING A PATH "FOR PUBLIC ACCESS TO THE C	
SPACE AND WATERFRONT AREAS, MADE OF OYSTER SHE	
SIMILAR NONPAVED MATERIAL", TO INCLUDE ACCESS TO	
HEADWATERS FOR WELLS COVE. Concept design for the park	
completed in FY25 with substantial community involvement. Becau	
limited size and scope of the project, both design and construction p	
be completed in FY26. Proposed improvements include regrading w trail surface material, low retaining wall, fencing, sidewalk connecti	
improved signage.	iton, and
1 0 0	
Financial Activity:	Changes from Prior Year:
Expended Encumbered	Total Status: N/A
January 31, 2024 \$ - \$ - \$	
January 31, 2025 \$ - \$ - \$	- Funding: N/A
Operational Impact: Not available at the time of budget pres	sentation. Scope: N/A
The Department is continuing to resear	rch.
	Timing: N/A
Lead Department: Planning and Zoning	
Supporting Department: Public Works	
Non-City Funding Sources:	
Land Use Plans:	
Comprehensive Plan; Public Water Access Plan (Not Adopted Ye	at)

				Capit	al Improvement P	rogram		<u> </u>
	Prior Approved							
Expenditure Schedule	Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	_	-
Planning	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	-	100,000	-	-	-	-	-	100,000
City Overhead	-	5,000	-	-	-	-	-	5,000
Other	-	-	-	-	-	-	-	-
Total	-	105,000	-	-	-	-	-	105,000

				Capit	tal Improvement P	rogram		1
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	-	105,000	-	-	-	-	-	105,000
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	-	-	-	-	-	-	-	-
Total	-	105,000	-	-	-	-	-	105,000

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 37

In Appendix D, insert the revised project sheet for page 19.

This amendment changes the project description for the Bay Ridge Avenue Bikeway project.

Project Title			Project Numbe	r				
Bay Ridge Avenue Bikew	vay		40066					
Bay Ridge Avenue Bikev Project Description: Bay Ridge Avenue is a already widely used by b cyclists including pavem- end abruptly. The Bay Ri separate bike path or ded from the Spa Creek Bridg project was completed in Baltimore Metropolitan (C commencing in FY25 thr Transportation's Kim Lar INCLUDE THE ANALY LOOK AT THE FEASIB	a critical north-south icyclists. However, th ent markings that cha idge Avenue Bikeway icated shared use pat ge to Quiet Waters Pa 2023 through a tech Council and the first p rough a grant from the nphier Bikeways Pro 'SIS FUNDED IN A	nere are many exi inge frequently ar y project is advan h for bicyclists ar urk. A feasibility nical assistance g bhase of the desig e Maryland Depa gram. THIS PRO PREVIOUS FISC	polis and is isting hazards for nd bike lanes that icing a plan for a nd pedestrians study for the grant from the gn process will be rtment of DJECT WILL CAL YEAR TO				NA C	
ROW BETWEEN BAY	RIDGE ROAD AND				1 the star			1
PEDESTRIAN MULTI-U Financial Activity:	JSE PATH.			Changes from	n Prior Year:		Principal and Cold Principal and	
•	Expended	Encumbered	Total	Status:	No change.			
January 31, 2024 January 31, 2025	\$ -	\$ - \$ 10,000	\$ - \$ 10,000	Funding:	No change.			
	÷	- 10,000	- 10,000	Scope:	No change.			
Operational Impact:	Maintenance cost	negligible, as nee	eded for repair.	scope.	no enalige.			
				Timing:	Construction is a	inticipated to begin	n in FY2026.	
Supporting Department Non-City Funding Sour Maryland Department of Land Use Plans: Comprehensive Plan, Bio	r ces: Transportation Bikev		ation Study					
* -				Capi	tal Improvement Pro			7
	Prior Approved	FY2026		-	an mprovement Pro	51 0111		1
Expenditure Schedule	Appropriations	Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Co
Land Acquisition		-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	280,000	-	-	-	-	-	-	280,0
Construction	- 21.054	- 7 100	- 2 520	-	-	-	-	21.6
City Overhead Other	21,056	7,100	3,528	-	-	-	-	31,6
Total	301,056	7,100	3,528	-	-	-	-	311,6
				Capi	tal Improvement Pro	gram		1
	Prior Approved	FY2025		*				1
Funding Schedule	Appropriations	Budget	FY2026	FY2027	FY2028	FY2029	FY2030	Total Project Co
Bonds	7,056	-	-	-	-	-	-	7,05
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	224,000	-	-	-	-	-	-	224,0
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	70,000	7,100	3,528	-	-	-	-	80,62
Total	201.056	7 100	2 5 2 8					211.6

301,056

Total

7,100

3,528

80,628 311,684

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 38

In Appendix D, insert the revised project sheet for page 76.

This amendment changes the project description for the Traffic Signal Rehabilitation project.

Project Title Traffic Signal Rehabilit	ation	Project Num 50018	ber	
Project Description:		20010	I	1.11.
citywide traffic signal r existing signal heads, cr may also include camer (APS), coordinated sign in emergency operation PERFORMED ON TR. BE PERFORMED TO	for the evaluation, prioritization and eplacements or repairs. Areas of eval- ontrollers, poles, and detection equipm a detection systems, actuated pedestri tal timing, and remote access to all co s. BEFORE COSTLY REHABILITA AFFIC SIGNALS, A NEEDS ASSESS DETERMINE IF THE SIGNAL IS ST TED INTO A SAFER AND MUCH	uation include nent. Upgrades an signals ntrollers for use TION IS SMENT WILL FILL NEEDED		
Financial Activity:			Changes fro	m Prior Year:
January 31, 2024 January 31, 2025	Expended Encumbered \$ 1,515,024 \$ - \$ 1.682.371 \$ 133.970	Total \$ 1,515,024 \$ 1,816,341	Status:	Contract award for the design of Bay Ridge Avenue and Tyler Avenue is expected in FY2025.
Sundary 51, 2025	φ 1,002,571 φ 155,570	φ 1,010,511	Funding:	An additional \$623,054 from the Federal Highway Administration Safe Streets For All (FHWA SS4A) grant was received in FY2025.
Operational Impact:	Not available at the time of budget The Department is continuing to re-		Scope:	"Replacement with Circles" was removed from the project title and added to the Traffic Safety Improvements project for evaluation. Remote access to controllers was also added.
			Timing:	Construction of the new signal for Bay Ridge Avenue and Tyler Avenue is anticipated to begin in FY2026.
Lead Department: Pul	olic Works			
Supporting Departme	nt: None			
Non-City Funding Sou Federal Highway Admi	Irces: Instration Safe Streets for All (SS4A)			
Land Use Plans:				
None				

		[
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	100,000	-	-	-	-	-	-	100,000
Design	200,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Construction	2,334,700	1,123,054	500,000	500,000	500,000	500,000	500,000	5,957,754
City Overhead	127,415	41,360	34,430	27,500	27,500	27,500	27,500	313,205
Other	-	-	-	-	-	-	-	-
Total	2,762,115	1,214,414	584,430	577,500	577,500	577,500	577,500	6,870,959

				Capit	al Improvement Pr	ogram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	2,312,115	591,360	584,430	577,500	577,500	577,500	577,500	5,797,905
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	623,054	-	-	-	-	-	623,054
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	450,000	-	-	-	-	-	-	450,000
Total	2,762,115	1,214,414	584,430	577,500	577,500	577,500	577,500	6,870,959

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 39

In Appendix D, insert the revised project sheet for page 102.

This amendment changes the project description for the Department of Transportation Roof Replacement project.

Project Title	Project Numb	er				
Department of Transportation Roof Replacement	73008					
roject Description: This project is to address the maintenance shop and adminisis roofs at the Department of Transportation. A 2021 facility inspi- MDOT/MTA determined that both roofs are in need of replacen are over 25 years old and have passed their service life. The ma- building is approximately 4000 sf and the administration buildin approximately 5000 sf. Both are flat rubber roofs. AN ASSESS BE DONE TO DETERMINE IF THESE ROOFS CAN ALSO B RETROFITTED TO INCLUDE GREEN ROOF TECHNOLOG TO THE SOLAR PANELS ALREADY LISTED.	ection visit by nent. The roofs intenance ng is MENT WILL BE					
Financial Activity:		Changes fro	om Prior Year:			
Expended Encumbered	<u>Total</u>	Status:	Contract awards are expected to be made in FY2025 with individual task orders issued in late FY2025 or early FY2026.			
January 31, 2024 \$ - \$ - January 31, 2025 \$ - \$ -	\$ - \$ -	Funding:	An MTA grant of \$405,000 was awarded. An additional \$89,250 wa requested in FY2026 to complete the project.			
Operational Impact: Not available at the time of budget p The Department is continuing to reso		Scope:	The roof will be evaluated for solar panels.			
The Department is continuing to rest		Timing:	This project is anticipated to begin in FY2026.			
Lead Department: Transportation						
Supporting Department: None						
Non-City Funding Sources:						
MDOT MTA - \$405K						

				Capita	al Improvement Pr	ogram		
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	40,000	-	-	-	-	-	-	40,000
Construction	360,000	85,000	-	-	-	-	-	445,000
City Overhead	20,000	4,250	-	-	-	-	-	24,250
Other	-	-	-	-	-	-	-	-
Total	420,000	89,250	-	-	-	-	-	509,250

				Capita	al Improvement Pr	ogram		
	Prior Approved	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project
Funding Schedule	Appropriations	Budget	112027	112020	112025	112050	1 1 2001	Cost
Bonds	420,000	(315,750)	-	-	-	-	-	104,250
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	405,000	-	-	-	-	-	405,000
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	-	-	-	-	-	-	-	-
Total	420,000	89,250	-	-	-	-	-	509,250

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 41

In Appendix D, insert the revised project sheet for page 24.

This amendment changes the project description for the Cedar Park Sidewalks project.

Project Title				Р	roject Number		
Cedar Park Sidewalks				40	0022		
Project Description: This project has two pha sidewalk along the south s existing sidewalk near Hal Pheonix Academy to Tayle COMPLETE STREETS A ADDING BIKE LANES, I ADJUSTING ON-STREE	ide of Cedar sey Road. P or Avenue. 7 NALYSIS 7 REDUCING	Park Ro hase II w THIS PRO O LOOP LANE V	ad from Wi ill install si DJECT WII & AT THE I VIDTHS, A	ndell A dewalk L INC FEASIE DA CC	venue to the from the LUDE A BILITY OF MPLIANCE,		
Financial Activity:	Expe	nded	Encumbe	red	Total	Changes fro Status:	om Prior Year: Phase I of this project has been completed. Phase II of this proje
January 31, 2024 January 31, 2025		55,434 94,573		- § 577 §	55,434 544,150	Funding:	is in the design phase and with procurement. An additional \$945,000 was requested for Phase II of this proje
Operational Impact:	Maintena	ance cost	negligable,	as need	ded for repair.	Scope:	The scope was modified to include a sidewalk from the Phoenix Academy to Taylor Avenue.
Lead Department: Pub	lic Works					Timing:	Construction is anticipated to be completed in FY2028.
Lead Department: Pub Supporting Departmen						Timing:	Construction is anticipated to be completed in FY2028.

- None
- Land Use Plans:
- Comprehensive Plan

				Capital Improvement Program						
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost		
Land Acquisition	25,000	-	-	-	-	-	-	25,000		
Planning	60,000	-	-	-	-	-	-	60,000		
Design	68,000	250,000	-	-	-	-	-	318,000		
Construction	503,350	-	450,000	200,000	-	-	-	1,153,350		
City Overhead	44,850	12,500	22,500	10,000	-	-	-	89,850		
Other	-	-	-	-	-	-	-	-		
Total	701,200	262,500	472,500	210,000	-	-	-	1,646,200		

				Capita	l Improvement Prog	gram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	701,200	262,500	472,500	210,000	-	-	-	1,646,200
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	701,200	262,500	472,500	210,000	-	-	-	1,646,200

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 42

In Appendix D, insert the revised project sheet for page 42.

This amendment changes the project description for the Farragut Road Sidewalk - Howison Road to Rowe Boulevard project.

Project Title	Project Number		
Farragut Road Sidewalk - Howison Road to Rowe Boulevard	40065		
Project Description: A new sidewalk will be designed and constructed along Fat Cedar Park Road and Schley Road. The City will work with th Highway Administration, the Naval Academy Athletic Assoc Maryland Department of General Services to improve pedestr area. THIS PROJECT WILL INCLUDE A COMPLETE STR TO LOOK AT THE FEASIBILITY OF ADDING BIKE LAN LANE WIDTHS, ADA COMPLIANCE, ADJUSTING ON-ST AND ADDING STREET TREES.	he Maryland State iation and the ian access in the EETS ANALYSIS ES, REDUCING		
Financial Activity:		Changes fro	mpy tox/code may tox/comments of styles there technologies us accepted streng update from the date from the style of the streng text of the style of
January 31, 2024 \$ - \$ -	<u>Total</u> \$ -	Status:	This project is in the procurement phase.
January 31, 2025 \$ - \$ -		Funding:	An additional \$735,000 was requested in FY2026 due to an updated scope.
Operational Impact: Maintenance cost negligible, as ne	eded for repair.	Scope:	A sidewalk connection from Cedar Park Road to Schley Road was added.
		Timing:	Sidewalk construction is anticipated to be completed in FY2028.
Lead Department: Public Works			
Supporting Department: None			
Non-City Funding Sources: None			
Land Use Plans:			
None			

Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	5,000	150,000	-	-	-	-	-	155,000
Construction	70,000	-	550,000	-	-	-	-	620,000
City Overhead	3,750	7,500	27,500	-	-	-	-	38,750
Other	-	-	-	-	-	-	-	-
Total	78,750	157,500	577,500	-	-	-	-	813,750

		Capital Improvement Program						
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	78,750	157,500	577,500	-	-	-	-	813,750
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	-	-	-	-	-	-	-	-
Total	78,750	157,500	577,500	-	-	-	-	813,750

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 43

This serves as a placeholder for Edgewood Road calming assessment as Alderman Savidge finalizes funding.

This amendment adds funding for Edgewood Road calming assessment.

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 44

In Appendix D, insert the revised project sheet for page 48.

This amendment changes the project description for the General Sidewalks project.

Project Title Project Number							
General Sidewalks		40010/40015	/40017/40019				
a comprehensive citywid inspected for cracking, fa list of priorities for repair into account the sidewall citywide pedestrian traff ADJACENT TO A REST THE CRITICAL AREA,	ty sidewalk. The ongoing repair prog e sidewalk condition assessment. Side aulting, and scaling. Based upon this a r and reconstruction is developed each c's condition and the importance of its ic. NEW AND REPLACEMENT CUI OURCE CONSERVATION AREA O MAY NEED TO COMPLY WITH C IRES TURTLE-FRIENDLY CURBIN	ewalks are assessment, a a year, taking location to RBS 250' R WITHIN CITY CODE					
Financial Activity:			Changes from Prior Year:				
January 31, 2024	Expended Encumbered \$ 2.296.798 \$ -	<u>Total</u> \$ 2.296.798	Status:	Sidewalk repairs are continuous.			
January 31, 2024	\$ 2,290,798 \$ - \$ 2,129,431 \$ 153,033	\$ 2,290,798 \$ 2,282,465	Funding:	No change to annual funding			
Operational Impact:	Maintenance Costs decrease as repa completed.	airs are	Scope:	No change.			
	completed.		Timing:	No delays.			
Lead Department: Public Works Supporting Department: None Non-City Funding Sources: None							
Land Use Plans: Comprehensive Plan, Stewardship Goals, and Infrastructure Goals							

				Capital Improvement Program					
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost	
Land Acquisition	-	-	-	-	-	-	-	-	
Planning	-	-	-	-	-	-	-	-	
Design	-	-	-	-	-	-	-	-	
Construction	3,657,500	570,000	570,000	570,000	570,000	570,000	570,000	7,077,500	
City Overhead	192,500	30,000	30,000	30,000	30,000	30,000	30,000	372,500	
Other	-	-	-	-	-	-	-	-	
Total	3,850,000	600,000	600,000	600,000	600,000	600,000	600,000	7,450,000	

				Capital Improvement Program					
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost	
Bonds	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000	3,600,000	
Pay-Go	-	-	-	-	-	-	-	-	
Grants (Approved)	-	-	-	-	-	-	-	-	
Grants (Pending)	-	-	-	-	-	-	-	-	
Other - Capital Reserve	2,050,000	300,000	300,000	300,000	300,000	300,000	300,000	3,850,000	
Total	3,850,000	600,000	600,000	600,000	600,000	600,000	600,000	7,450,000	

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 45

In Appendix A, in line 35, strike "208,200", and substitute "<u>\$308,200</u>".

In Appendix C, in line 15, strike "3,089,300", and substitute "<u>\$3,189,300</u>'.

This amendment adds \$100,000 to the Office of the City Manager to support homeowners of the Carr's Beach annexation using the reserve for one-time uses. Funding for this effort was approved in FY2025 using the reserve for one-time uses; however, the funds were not spent.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 46

In Appendix A, in line 112, strike "1,316,600", and substitute "1,366,600"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,139,300".

This amendment adds \$50,000 to the Police Department for an AI street camera monitoring feasibility study using the reserve for one-time uses. Funding for this effort was approved in FY2025 using the reserve for one-time uses; however, the funds were not spent.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 47

In Appendix A, in line 105, strike "63,600", and substitute "263,600"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "<u>3,289,300</u>".

This amendment adds \$200,000 to the Department of Public Works Traffic division to fund the Bay Ridge Road "road diet" study using the reserve for one-time uses. Funding for this effort was approved in FY2025 using the reserve for one-time uses; however, the funds were not spent.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 48

In Appendix A, in line 177, strike "102,900", and substitute "152,900"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,139,300".

This amendment adds \$50,000 to the Department of Recreation and Parks, Parks division, for ecological training using reserve for one-time uses.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 49

This is a placeholder for an amendment as Alderman Savidge finalizes discussions with Recreation and Parks

This amendment modifies the Stanton Center capital project.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 50

On page 4, line 15 strike "333,300", and substitute "<u>533,300</u>"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,289,300".

This amendment adds \$200,000 to the Transportation Department to fund a study with the County to perform a transit analysis to determine short range and long range goals and potential transit improvements to increase ridership and reduce car reliance along the corridor using the reserve for one-time uses.

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Arnett

AMENDMENT NO. 51

On page 6, after line 9, insert "Downtown Circulation Improvement" and "\$300,000"; and

In Appendix D, insert the attached project sheet after page 37.

This amendment adds a new project, funded by a decrease in cost for the Pip Moyer Restroom upgrade project by \$100,000, and the Traffic Signal Rehabilitation project by \$200,000. The total cost of this new project is \$300,000.

Amendment 24, cuts \$100k from the Pip Moyer restroom renovation project and \$200k from the Traffic Signal Rehabilitation project. This amendment duplicates those cuts if both amendments are passed.

Project Title		Project Num	ber	
Pip Moyer Restroom Upg	rade	New		
Project Description:				
	and convert the existing exterior private stall restrooms.	or and interior restroom.	s -	
Financial Activity:	E	dered Total		m Prior Year:
January 31, 2024	<u>Expended</u> <u>Encun</u> \$-\$	<u>ibered</u> <u>Total</u> - \$ -	Status:	N/A
January 31, 2024	\$ - \$	- \$ -	Funding:	N/A
Operational Impact:	Not available at the time of The Department is continu		Scope:	N/A
			Timing:	N/A
Lead Department: Recre	ation and Parks			
Supporting Department:	None			
Non-City Funding Source	ces:			
Land Use Plans: None				

				Capit	al Improvement P	rogram		
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	-	25,000	-	-	-	-	-	25,000
Construction	-	150,000	-	-	-	-	-	150,000
City Overhead	-	13,750	-	-	-	-	-	13,750
Other	-	-	-	-	-	-	-	-
Total	-	188,750	-	-	-	-	-	188,750

				Capital Improvement Program							
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost			
Bonds	-	188,750	-	-	-	-	-	188,750			
Pay-Go	-	-	-	-	-	-	-	-			
Grants (Approved)	-	-	-	-	-	-	-	-			
Grants (Pending)	-	-	-	-	-	-	-	-			
Other - Capital Reserve	-	-	-	-	-	-	-	-			
Total	-	188,750	-	-	-	-	-	188,750			

Project Title		Project Numbe	er					
Traffic Signal Rehabilitat	tion	50018						
Project Description:		-	1					
citywide traffic signal rep existing signal heads, cor may also include camera	or the evaluation, prioritization and c placements or repairs. Areas of evalu trollers, poles, and detection equipm detection systems, actuated pedestria g, and remote access to all controllers	ation include ent. Upgrades in signals (APS),						
Financial Activity:			Changes from	Prior Year:				
January 31, 2024 January 31, 2025	Expended Encumbered \$ 1,515,024 \$ - \$ 1,682,371 \$ 133,970	\$ 1,515,024	Status:	Contract award for the design of Bay Ridge Avenue and Tyler Avenue is expected in FY2025.				
5 military 5 1, 2020	¢ 1,002,011 ¢ 100,070	, ¢ 1,010,011	Funding:	An additional \$623,054 from the Federal Highway Administration Safe Streets For All (FHWA SS4A) grant was received in FY2025.				
Operational Impact:	Not available at the time of budge The Department is continuing to r		Scope:	"Replacement with Circles" was removed from the project title and added to the Traffic Safety Improvements project for evaluation. Remote access to controllers was also added.				
			Timing:	Construction of the new signal for Bay Ridge Avenue and Tyler Avenue is anticipated to begin in FY2026.				
Lead Department: Publ	ic Works							
Supporting Departmen	t: None							
Non-City Funding Sour Federal Highway Admins Land Use Plans: None	ces: tration Safe Streets for All (SS4A)							
TORE			~	· II · D				
			Ca	pital Improvement Program				

Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	100,000	-	-	-	-	-	-	100,000
Design	200,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Construction	2,334,700	923,054	500,000	500,000	500,000	500,000	500,000	5,757,754
City Overhead	127,415	41,360	34,430	27,500	27,500	27,500	27,500	313,205
0.1		_	-	-	-	-	-	-
Other	-							
Other Total	2,762,115	1,014,414	584,430	577,500	577,500	577,500	577,500	6,670,959
	2,762,115	1,014,414	584,430	,	·		577,500	6,670,959
			584,430	,	577,500 al Improvement Pr		577,500	
	2,762,115 Prior Approved Appropriations	1,014,414 FY2026 Budget	584,430 FY2027	,	·		577,500 FY2031	6,670,959 Total Project Cost
Total	Prior Approved	FY2026	,	Capita	al Improvement Pr	ogram		Total Project
Total Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	Capita FY2028	al Improvement Pr FY2029	ogram FY2030	FY2031	Total Project Cost
Total Funding Schedule Bonds	Prior Approved Appropriations	FY2026 Budget	FY2027	Capita FY2028	al Improvement Pr FY2029	ogram FY2030	FY2031	Total Project Cost
Total Funding Schedule Bonds Pay-Go	Prior Approved Appropriations	FY2026 Budget 391,360	FY2027 584,430	Capita FY2028	al Improvement Pr FY2029	ogram FY2030	FY2031 577,500	Total Project Cost 5,597,905
Total Funding Schedule Bonds Pay-Go Grants (Approved)	Prior Approved Appropriations	FY2026 Budget 391,360	FY2027 584,430	Capita FY2028 577,500 -	al Improvement Pr FY2029 577,500 - -	ogram FY2030 577,500 -	FY2031 577,500	Total Project Cost 5,597,905

Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	2,312,115	391,360	584,430	577,500	577,500	577,500	577,500	5,597,905
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	623,054	-	-	-	-	-	623,054
Grants (Pending)		-	-	-	-	-	-	-
Other - Capital Reserve	450,000	-	-	-	-	-	-	450,000
Total	2,762,115	1,014,414	584,430	577,500	577,500	577,500	577,500	6,670,959

Project Title	Project Numb	er
Downtown Circulation Improvement	NEW	
Project Description:		

Project will design traffic circulation improvements for Main Street, Church Circle, and Duke of Gloucester Street. This is a follow-on design stemming from the Main Street Reversal Study conducted during fiscal year 2025. Project goals include mitigation of congestion, improved mobility and safety for all modes of travel, and alignment with downtown economic goals. Design work will also help advance citywide goals from the Annapolis Ahead 2040 Comprehensive Plan which include the advancement of Complete Streets, improved connectivity, and sustainable infrastructure investments in the Historic District. While reviewing any potential modifications of the existing curb line or sidewalks, consideration will also be given to removing on-street parking, adding a bike lane, and/or adding dedicated space for transit. This project is to be completed before the City starts construction on the Main Street rebricking project.



Financial Activity:						Changes fro	om Prior Year:
	Exp	ended	Encu	mbered	<u>Total</u>	Status:	N/A
January 31, 2024	\$	-	\$	-	\$ -		
January 31, 2025	\$	-	\$	-	\$ -	Funding:	N/A
Operational Impact:	Indeter	minate				Scope:	N/A
						_	
						Timing:	N/A
Lead Department: Pub	lic Works						

Supporting Department: None

Non-City Funding Sources: None	
Land Use Plans: Bicycle Master Plan	

				Capital Improvement Program							
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost			
Land Acquisition	-	-	-	-	-	-	-	-			
Planning	-	-	-	-	-	-	-	-			
Design	-	285,714	-	-	-	-	-	285,714			
Construction	-	-	-	-	-	-	-	-			
City Overhead	-	14,286	-	-	-	-	-	14,286			
Other	-	-	-	-	-	-	-	-			
Total	-	300,000	-	-	-	-	-	300,000			

Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	-	300,000	-	-	-	-	-	300,000
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	-	-	-	-	-	-	-	-
Total	-	300,000	-	-	-	-	-	300,000

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Gay

AMENDMENT NO. 52

In Appendix A, line 92, strike "417,500", and substitute "419,500"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "<u>3,091,300</u>".

See the revised community grants listing (Appendix E)

This amendment adds \$2,000 to community grants for GVO Back 2 School Drive Support using the reserve for one-time uses.

APPENDIX E CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2026

The FY2026 Community Grant Applications have been organized into the service categories outlined in the City Code §6.16.060(b), with subcategories added in some instances, to aid the reader in quickly identifying the purpose of the program.

CATEGORY 1

(Numbering of categories is not an indication of ranking)

Organizations provide services that sustain and empower youth, families, and individuals to move towards an improved quality of life and sustainability.

Organization	FY2025 Adopted	FY2026 Grant Request		FY2026 Committee Recommen- dation		FY26 Finance Comm & Alderman Gay AM 66 & 67	
Food Programs for Children/Youth							
Anne Arundel County Food Bank, Inc.	\$ 5,000	\$	46,950	\$	15,000	\$	15,000
Heritage Baptist Church (Backpack Buddies)	5,000		7,000		7,000		7,000
Heritage Baptist Church Food Pantry	-		5,000		5,000		5,000
Education Programs for Children/Youth							
Annapolis All-Stars II, Inc.	\$ 17,000	\$	56,250	\$	17,000	\$	17,000
Annapolis Area Imagination Library	6,000		20,000		8,000		8,000
Annapolis & Anne Arundel Scholarship Trust	9,000		-		-		-
Annapolis Kappa Scholarship Fund, Inc.	5,000		30,000		5,000		5,000
Annapolis Pride	7,000		30,000		7,000		7,000
Anne Arundel County Public Library Foundation	2,000		-		-		-
Anne Arundel County Literacy Council, Inc.	2,000		4,000		4,000		4,000
Annapolis H20 4 Life	12,000		40,000		19,000		19,000
Boys and Girls Club of Annapolis & AACo	8,000		28,022		8,000		8,000
Charting Careers	13,000		40,000		15,000		15,000
Chesapeake Children's Museum	-		20,000		2,000		2,000
Compass Rose Studio Theatre	2,500		25,000		4,000		4,000
Good Vibes Only (GVO) Back to School Drive	5,000		-		-		2,000
Seeds 4 Success	12,000		26,000		12,000		12,000
Street Cred Education Consultants, Inc.	2,000		-		-		-
Start the Adventure in Reading (STAIR)	10,000		15,000		10,000		10,000
Superior Future	6,600		8,500		6,600		6,600
Tennis Alliance of Anne Arundel County	5,000		5,000		5,000		5,000
The Live Water Foundation	14,000		16,340		14,000		14,000
World Class Grads	 -		28,000		-		-
Homelessness/Addiction Programs							
Anne Arundel County CASA	\$ 2,000	\$	10,000	\$	2,000	\$	2,000
Anne Arundel County Department of Social Services	-		32,675		20,000		20,000
Blessed in Tech Ministries, Inc.	4,000		15,000		8,000		8,000
He Opens Paths to Everyone (HOPE for All)	7,000		12,000		10,000		10,000
The Light House Shelter	20,000		40,000		20,000		20,000
Serenity Sistas	9,000		34,580		9,000		9,000
Street Angel Project	5,750		-		-		-
We Care and Friends	17,000		39,100	l	17,000		17,000

Organization		FY2025 Adopted		FY2026 Grant Request	FY2026 Committee Recommen- dation	FY26 Finance Comm & Alderman Gay AM 66 & 67	
Education Programs for Adults	-				*		
Co-op Arundel	\$	10,000	\$	-	\$ -	\$ -	
OIC of Anne Arundel County		19,000		60,000	25,000	25,000	
Services for Youth and Adults							
Annapolis Maritime Museum	\$	9,000	\$	31,810	\$ 9,000	\$ 9,000	
Assistance League of the Chesapeake, Inc.		3,000		11,000	5,000	5,000	
Maryland Therapeutic Riding		3,000		15,000	3,000	3,000	
Newtowne Community Development Corporation		5,000		22,669	5,000	5,000	
Organization of Hispanic/Latin Americans of Anne Arundel County, Inc.		4,000		30,000	7,000	7,000	
Partners In Care		6,000		-	-	-	
Walk the Walk Foundation		-		10,000	2,000	2,000	
Wellness House of Annapolis		6,000		20,000	6,000	6,000	
Category 1 Subtotal	\$	277,850	\$	834,896	\$ 311,600	\$ 313,600	
CATEGOR Organizations provide programs that preserve and enhance a commun Organization		<i>character.</i> FY2025 Adopted		FY2026 Grant Request	FY2026 Committee Recommen- dation	FY26 Finance Comm & Alderman Gay AM 66 & 67	
Anne Arundel County Community Action Agency		25,000		25,000	25,000	25,000	
Banneker-Douglass Museum Foundation		5,000		20,000	5,000	5,000	
Clay Street Community Development Corporation		2,000		_	-	-	
Friends of Eastport Volunteer Fire Company		3,000		10,000	4,000	4,000	
Historic Annapolis Foundation		4,000		-	-	-	
Kunta Kinte-Alex Haley		4,000		4,000	4,000	4,000	
Kunta Kinte Celebrations, Inc.		10,000		-	-	-	
	1	20.000	-			1	

20,000

2,000

10,000

28,000

113,000 \$

\$

-

5,000

-

10,000

28,000

102,000 \$

-

2,000

-

2,000

28,000

70,000 \$

-

2,000

-

2,000

28,000

70,000

Maryland Hall for the Creative Arts

The Ballet Theatre of Maryland

Wiley H. Bates Legacy Center

Category 2 Subtotal

Maryland Latinos Unidos

One Annapolis, Inc.

APPENDIX E CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2026

APPENDIX E CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2026

C.	ATEGORY	3				
Organizations provide programs that contribute to a vibrat	nt economy.					
Organization		FY2025 Adopted		FY2026 Grant Request	FY2026 Committee Recommen- dation	FY26 Finance Comm & Alderman Gay AM 66 & 67
Housing Initiative Partnership		-		25,000	2,000	2,000
South Forest Drive Business Association (SoFo)		2,400		2,600	2,400	2,400
Catagory 2 Subtatal	\$	2,400	\$	27,600	\$ 4,400	\$ 4,400
-	ATEGORY 4	4	o da	walonmant a	nd	
	ATEGORY 4	4	c de	evelopment, a	nd	
C. Organizations provide programs that are integral to comm	ATEGORY 4	4	c de	evelopment, a FY2026 Grant Request	nd FY2026 Committee Recommen- dation	Comm & Alderman
C. Organizations provide programs that are integral to commenvironmental sustainability. Organization Chesapeake Crossroads Heritage, Inc.	ATEGORY 4	4 tion, economia FY2025	c de	FY2026 Grant	FY2026 Committee Recommen-	Comm & Alderman Gay AM 66 &
C. Organizations provide programs that are integral to commension environmental sustainability. Organization Chesapeake Crossroads Heritage, Inc. (Formerly Annapolis Londontown/4 Rivers)	ATEGORY 4	4 <i>tion, economic</i> FY2025 Adopted 28,000	c de \$	FY2026 Grant	FY2026 Committee Recommen-	Comm & Alderman Gay AM 66 &
C. Organizations provide programs that are integral to commension environmental sustainability. Organization Chesapeake Crossroads Heritage, Inc. (Formerly Annapolis Londontown/4 Rivers) Blacks of the Chesapeake Foundation, Inc.	ATEGORY 4 unity revitalizat	4 <i>tion, economic</i> FY2025 Adopted 28,000 4,000		FY2026 Grant Request 28,000	FY2026 Committee Recommen- dation \$ 28,000	Comm & Alderman Gay AM 66 & 67 \$ 28,000 -
C. Organizations provide programs that are integral to commension environmental sustainability. Organization Chesapeake Crossroads Heritage, Inc. (Formerly Annapolis Londontown/4 Rivers) Blacks of the Chesapeake Foundation, Inc. Cheseapeake Region Accessible Boating, Inc.	ATEGORY 4 unity revitalizat	4 tion, economic FY2025 Adopted 28,000 4,000 3,500	\$	FY2026 Grant Request 28,000 - 3,500	FY2026 Committee Recommen- dation \$ 28,000 - 3,500	Comm & Alderman Gay AM 66 & 67 \$ 28,000 - 3,500
C. Organizations provide programs that are integral to commension environmental sustainability. Organization Chesapeake Crossroads Heritage, Inc. (Formerly Annapolis Londontown/4 Rivers) Blacks of the Chesapeake Foundation, Inc.	ATEGORY 4 unity revitalizat	4 <i>tion, economic</i> FY2025 Adopted 28,000 4,000		FY2026 Grant Request 28,000	FY2026 Committee Recommen- dation \$ 28,000	Alderman Gay AM 66 & 67 \$ 28,000 - 3,500 \$ 31,500

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Gay

AMENDMENT NO. 53

In Appendix A, line 92, strike "417,500", and substitute "419,500" "; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,091,300".

See the revised community grants listing (Appendix E)

This amendment adds \$2,000 to community grants for Superior Future using the reserve for onetime uses.

APPENDIX E CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2026

The FY2026 Community Grant Applications have been organized into the service categories outlined in the City Code §6.16.060(b), with subcategories added in some instances, to aid the reader in quickly identifying the purpose of the program.

CATEGORY 1

(Numbering of categories is not an indication of ranking)

Organizations provide services that sustain and empower youth, families, and individuals to move towards an improved quality of life and sustainability.

Organization	FY2025 Adopted		FY2026 Grant Request		FY2026 Committee Recommen- dation		FY26 Finance Comm & Alderman Gay AM 66 & 67	
Food Programs for Children/Youth								
Anne Arundel County Food Bank, Inc.	\$ 5,000	\$	46,950	\$	15,000	\$	15,000	
Heritage Baptist Church (Backpack Buddies)	5,000		7,000		7,000		7,000	
Heritage Baptist Church Food Pantry	 -		5,000		5,000		5,000	
Education Programs for Children/Youth								
Annapolis All-Stars II, Inc.	\$ 17,000	\$	56,250	\$	17,000	\$	17,000	
Annapolis Area Imagination Library	6,000		20,000		8,000		8,000	
Annapolis & Anne Arundel Scholarship Trust	9,000		-		-		-	
Annapolis Kappa Scholarship Fund, Inc.	5,000		30,000		5,000		5,000	
Annapolis Pride	7,000		30,000		7,000		7,000	
Anne Arundel County Public Library Foundation	2,000		-		-		-	
Anne Arundel County Literacy Council, Inc.	2,000		4,000		4,000		4,000	
Annapolis H20 4 Life	12,000		40,000		19,000		19,000	
Boys and Girls Club of Annapolis & AACo	8,000		28,022		8,000		8,000	
Charting Careers	13,000		40,000		15,000		15,000	
Chesapeake Children's Museum	-		20,000		2,000		2,000	
Compass Rose Studio Theatre	2,500		25,000		4,000		4,000	
Good Vibes Only (GVO) Back to School Drive	5,000		-		-		-	
Seeds 4 Success	12,000		26,000		12,000		12,000	
Street Cred Education Consultants, Inc.	2,000		-		-		-	
Start the Adventure in Reading (STAIR)	10,000		15,000		10,000		10,000	
Superior Future	6,600		8,500		6,600		8,600	
Tennis Alliance of Anne Arundel County	5,000		5,000		5,000		5,000	
The Live Water Foundation	14,000		16,340		14,000		14,000	
World Class Grads	-		28,000		-		-	
Homelessness/Addiction Programs								
Anne Arundel County CASA	\$ 2,000	\$	10,000	\$	2,000	\$	2,000	
Anne Arundel County Department of Social Services	-		32,675		20,000	l	20,000	
Blessed in Tech Ministries, Inc.	4,000		15,000		8,000	l	8,000	
He Opens Paths to Everyone (HOPE for All)	7,000		12,000		10,000	l	10,000	
The Light House Shelter	20,000		40,000		20,000	l	20,000	
Serenity Sistas	9,000		34,580		9,000		9,000	
Street Angel Project	5,750		-		-		-	
We Care and Friends	17,000	1	39,100	1	17,000		17,000	

Organization		FY2025 Adopted		FY2026 Grant Request	FY2026 Committee Recommen- dation	FY26 Finance Comm & Alderman Gay AM 66 & 67	
Education Programs for Adults	-				*		
Co-op Arundel	\$	10,000	\$	-	\$ -	\$ -	
OIC of Anne Arundel County		19,000		60,000	25,000	25,000	
Services for Youth and Adults							
Annapolis Maritime Museum	\$	9,000	\$	31,810	\$ 9,000	\$ 9,000	
Assistance League of the Chesapeake, Inc.		3,000		11,000	5,000	5,000	
Maryland Therapeutic Riding		3,000		15,000	3,000	3,000	
Newtowne Community Development Corporation		5,000		22,669	5,000	5,000	
Organization of Hispanic/Latin Americans of Anne Arundel County, Inc.		4,000		30,000	7,000	7,000	
Partners In Care		6,000		-	-	-	
Walk the Walk Foundation		-		10,000	2,000	2,000	
Wellness House of Annapolis		6,000		20,000	6,000	6,000	
Category 1 Subtotal	\$	277,850	\$	834,896	\$ 311,600	\$ 313,600	
CATEGOR Organizations provide programs that preserve and enhance a commun Organization		<i>character.</i> FY2025 Adopted		FY2026 Grant Request	FY2026 Committee Recommen- dation	FY26 Finance Comm & Alderman Gay AM 66 & 67	
Anne Arundel County Community Action Agency		25,000		25,000	25,000	25,000	
Banneker-Douglass Museum Foundation		5,000		20,000	5,000	5,000	
Clay Street Community Development Corporation		2,000		_	-	-	
Friends of Eastport Volunteer Fire Company		3,000		10,000	4,000	4,000	
Historic Annapolis Foundation		4,000		-	-	-	
Kunta Kinte-Alex Haley		4,000		4,000	4,000	4,000	
Kunta Kinte Celebrations, Inc.		10,000		-	-	-	
	1	20.000	-			1	

20,000

2,000

10,000

28,000

113,000 \$

\$

-

5,000

-

10,000

28,000

102,000 \$

-

2,000

-

2,000

28,000

70,000 \$

-

2,000

-

2,000

28,000

70,000

Maryland Hall for the Creative Arts

The Ballet Theatre of Maryland

Wiley H. Bates Legacy Center

Category 2 Subtotal

Maryland Latinos Unidos

One Annapolis, Inc.

APPENDIX E CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2026

APPENDIX E CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2026

C.	ATEGORY	3				
Organizations provide programs that contribute to a vibrat	nt economy.					
Organization		FY2025 Adopted		FY2026 Grant Request	FY2026 Committee Recommen- dation	FY26 Finance Comm & Alderman Gay AM 66 & 67
Housing Initiative Partnership		-		25,000	2,000	2,000
South Forest Drive Business Association (SoFo)		2,400		2,600	2,400	2,400
Catagory 2 Subtatal	\$	2,400	\$	27,600	\$ 4,400	\$ 4,400
-	ATEGORY 4	4	o da	walonmant a	nd	
	ATEGORY 4	4	c de	evelopment, a	nd	
C. Organizations provide programs that are integral to comm	ATEGORY 4	4	c de	evelopment, a FY2026 Grant Request	nd FY2026 Committee Recommen- dation	Comm & Alderman
C. Organizations provide programs that are integral to commenvironmental sustainability. Organization Chesapeake Crossroads Heritage, Inc.	ATEGORY 4	4 tion, economia FY2025	c de	FY2026 Grant	FY2026 Committee Recommen-	Comm & Alderman Gay AM 66 &
C. Organizations provide programs that are integral to commension environmental sustainability. Organization Chesapeake Crossroads Heritage, Inc. (Formerly Annapolis Londontown/4 Rivers)	ATEGORY 4	4 <i>tion, economic</i> FY2025 Adopted 28,000	c de \$	FY2026 Grant	FY2026 Committee Recommen-	Comm & Alderman Gay AM 66 &
C. Organizations provide programs that are integral to commension environmental sustainability. Organization Chesapeake Crossroads Heritage, Inc. (Formerly Annapolis Londontown/4 Rivers) Blacks of the Chesapeake Foundation, Inc.	ATEGORY 4 unity revitalizat	4 <i>tion, economic</i> FY2025 Adopted 28,000 4,000		FY2026 Grant Request 28,000	FY2026 Committee Recommen- dation \$ 28,000	Comm & Alderman Gay AM 66 & 67 \$ 28,000 -
C. Organizations provide programs that are integral to commension environmental sustainability. Organization Chesapeake Crossroads Heritage, Inc. (Formerly Annapolis Londontown/4 Rivers) Blacks of the Chesapeake Foundation, Inc. Cheseapeake Region Accessible Boating, Inc.	ATEGORY 4 unity revitalizat	4 tion, economic FY2025 Adopted 28,000 4,000 3,500	\$	FY2026 Grant Request 28,000 - 3,500	FY2026 Committee Recommen- dation \$ 28,000 - 3,500	Comm & Alderman Gay AM 66 & 67 \$ 28,000 - 3,500
C. Organizations provide programs that are integral to commension environmental sustainability. Organization Chesapeake Crossroads Heritage, Inc. (Formerly Annapolis Londontown/4 Rivers) Blacks of the Chesapeake Foundation, Inc.	ATEGORY 4 unity revitalizat	4 <i>tion, economic</i> FY2025 Adopted 28,000 4,000		FY2026 Grant Request 28,000	FY2026 Committee Recommen- dation \$ 28,000	Alderman Gay AM 66 & 67 \$ 28,000 - 3,500 \$ 31,500

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Gay

AMENDMENT NO. 54

In Appendix A, in line 105, strike "226,800", and substitute "476,800"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,339,300".

This amendment adds \$250,000 to the Department of Planning and Zoning to establish the City of Annapolis Homeownership Assistance Program using the reserve for one-time uses.

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Huntley

AMENDMENT NO. 55

On page 5, in line 43, strike "797,500", and substitute "<u>197,500</u>", and on page 6, in line 15, strike "<u>3,000,000</u>", and substitute "<u>3,600,000</u>"; and

In Appendix D, insert the revised project sheets for pages 17, 47, and 48.

This amendment decreases the total cost for the Annapolis Walk project by \$600,000 in FY26 and \$100,00K in FY27. It also increases the cost of the General Roadways project by \$400,000 in FY26 and the General Sidewalks project by \$100,000 in FY2027.

Project Title Annapolis Walk Park Imp	provements		Project Num 40039	ber				
Project Description: This project will pro improvements to the A includes a resurfaced m proposed recreational a many members of the c	vide planning, desig nnapolis Walk Com nultisport court and e activities will provide	munity Park. The enhanced parking	epair, and site concept plan . The variety of			The second		
Financial Activity:				Changes from	n Prior Year:			
January 31, 2024 January 31, 2025 Operational Impact:	Expended \$ - \$ 112,344 Not available at t The Department is			Status: Funding: Scope:	improvements ar An additional \$2 design, and const	e with procuremen 65,500 was reques ruction.	for enchanced park nt. sted for enchanced n for enchanced pa	d parking scope,
				Timing:	Design anticipate	ed to be completed	l in FY2026.	
Lead Department: Public Supporting Department None-City Funding Sour None Land Use Plans: Comprehensive Plan and	t: None rces:	İs						
				Car	oital Improvement Pr	nor m		1
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition Planning	- 17.600		-	-	-	-	<u> </u>	- 17.60

Expenditure Schedule	приорганонз	Buuget						Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	17,600	-	-	-	-	-	-	17,600
Design	36,000	150,000	-	-	-	-	-	186,000
Construction	450,000	-	100,000	-	-	-	-	550,000
City Overhead	25,200	47,500	10,000	-	-	-	-	82,700
Other	-	-	-	-	-	-	-	-
Total	528,800	197,500	110,000	-	-	-	-	836,300

	170000			Capit	al Improvement Pro	ogram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	528,800	-	110,000	-	-	-	-	638,800
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	-	197,500	-	-	-	-	-	197,500
Total	528,800	197,500	110,000	-	-	-	-	836,300

Project Title	Project Numb	er	
General Roadways	40018/40021		
Project Description: This project will resurface and reconstruct the City's streets, gutters. The City continually analyzes each area to develop a prion conditions. Resurfacing activities include pavement milling utility adjustments, curb and gutter replacement, pavement resurrepairs and replacement, and replacement of pavement marking requires wheelchair accessible ramps at intersections where side streets. Although most of the City intersections have handicap rused as necessary to update the existing ramps to the current staramps.	ority list based and patching, rfacing, brick s. The ADA swalks adjoin amps, funds are		
Financial Activity:		Changes fro	om Prior Year:
Expended Encumbered January 31, 2024 \$ 9,382,374 \$ 57,063	<u>Total</u> \$ 9,439,437	Status:	Continouous paving.
January 31, 2025 \$ 12,711,557 \$ 1,264,845	\$ 13,976,401	Funding:	No change to annual funding
Operational Impact: Maintenance Costs decrease as repaction completed.	ving is	Scope:	No change.
completed.		Timing:	No delays.
Lead Department: Public Works Supporting Department: None			
Non-City Funding Sources: None			
Land Use Plans: Comprehensive Plan, Stewardship Goals, and Infrastructure Go	als		

		[Capita	l Improvement Pro	ogram		
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	18,056,394	3,250,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	35,556,394
City Overhead	950,336	150,000	150,000	150,000	150,000	150,000	150,000	1,850,336
Other	-	-	-	-	-	-	-	-
Total	19,006,730	3,400,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	37,406,730

				Capita	l Improvement Pro	ogram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	9,000,000	1,700,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	18,200,000
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Miscellaneous	1,023,730	-	-	-	-	-	-	1,023,730
Other - Capital Reserve	8,983,000	1,700,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	18,183,000
Total	19,006,730	3,400,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	37,406,730

Project Title		Project Num	ber				
General Sidewalks		40010/40015/	/40017/40019				
Project Description: This project repairs City sidewalk. The ongoing repair program is based on a comprehensive citywide sidewalk condition assessment. Sidewalks are inspected for cracking, faulting, and scaling. Based upon this assessment, a list of priorities for repair and reconstruction is developed each year, taking into account the sidewalk's condition and the importance of its location to citywide pedestrian traffic.							
Financial Activity:			Changes fro	om Prior Year:			
January 31, 2024	Expended Encumbered \$ 2,296,798 \$ -	<u>Total</u> \$ 2,296,798	Status:	Sidewalk repairs are continuous.			
January 31, 2024	\$ 2,129,431 \$ 153,033	\$ 2,290,798 \$ 2,282,465	Funding:	No change to annual funding			
Operational Impact:	Maintenance Costs decrease as rep completed.	airs are	Scope:	No change.			
	completed.		Timing:	No delays.			
Lead Department: Pub Supporting Departmer							
Non-City Funding Sou None	rces:						
Land Use Plans: Comprehensive Plan, Ste	ewardship Goals, and Infrastructure G	oals					

				Capit	al Improvement Pr	rogram		
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	3,657,500	570,000	670,000	570,000	570,000	570,000	570,000	7,177,500
City Overhead	192,500	30,000	30,000	30,000	30,000	30,000	30,000	372,500
Other	-	-	-	-	-	-	-	-
Total	3,850,000	600,000	700,000	600,000	600,000	600,000	600,000	7,550,000

				Capita	al Improvement Pi	ogram		
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	1,800,000	300,000	350,000	300,000	300,000	300,000	300,000	3,650,000
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	2,050,000	300,000	350,000	300,000	300,000	300,000	300,000	3,900,000
Total	3,850,000	600,000	700,000	600,000	600,000	600,000	600,000	7,550,000

AMENDMENTS TO CAPITAL BUDGET

Sponsored by Alderman Huntley

AMENDMENT NO. 56

On page 6, after line 16, insert "General Sidewalks, Brick" and "\$504,000"; and

In Appendix A, in line 96, strike "5,245,100" and substitute "5,497,100"; and

In Appendix C, in line 14, strike "\$4,227,100" and substitute "\$4,479,100";and

In Appendix D, insert the attached project sheet after page 48.

This amendment adds a new project. The project is funded with \$252,000 of bonds and \$252,000 of Capital Reserve.

Project Title	Project Number		
General Sidewalks - Brick	NEW		
Project Description: This project is dedicated to repair of brick City sidewal is based on a comprehensive citywide sidewalk condition assessment, a list of priorities for reconstruction is develop account the sidewalk's condition and the importance of its traffic.	assessment. Based upon this ped each year, taking into	1 Steres	
Financial Activity:		Changes from	Prior Year:
<u>Expended</u> <u>Encur</u> January 31, 2024 \$ - \$	nbered <u>Total</u>	Status:	N/A
January 31, 2024 \$ - \$	- \$ - - \$ -	Funding:	N/A
			IVA
Operational Impact: Maintenance Costs decrease as	s repairs are completed.	Scope:	N/A
	s repairs are completed.	0	
Operational Impact: Maintenance Costs decrease as	s repairs are completed.	Scope:	N/A
Lead Department: Public Works	s repairs are completed.	Scope:	N/A
Lead Department: Public Works Supporting Department: None Non-City Funding Sources:	s repairs are completed.	Scope:	N/A
	s repairs are completed.	Scope:	N/A

				Capital Improvement Program				
Expenditure Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	-	480,000	360,000	285,000	285,000	285,000	285,000	1,980,000
City Overhead	-	24,000	18,000	15,000	15,000	15,000	15,000	102,000
Other	-	-	-	-	-	-	-	-
Total	-	504,000	378,000	300,000	300,000	300,000	300,000	2,082,000

				Capital Improvement Program				
Funding Schedule	Prior Approved Appropriations	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031	Total Project Cost
Bonds	-	252,000	189,000	150,000	150,000	150,000	150,000	1,041,000
Pay-Go	-	-	-	-	-	-	-	-
Grants (Approved)	-	-	-	-	-	-	-	-
Grants (Pending)	-	-	-	-	-	-	-	-
Other - Capital Reserve	-	252,000	189,000	150,000	150,000	150,000	150,000	1,041,000
Total	-	252,000	189,000	150,000	150,000	150,000	150,000	2,082,000

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Huntley

AMENDMENT NO. 57

In Appendix A, in line 104, strike "198,300", and substitute "<u>203,300</u>", and in line 35, strike "208,200", and substitute "<u>213,200</u>", and in line 95, strike "<u>300,000</u>", and substitute "<u>290,000</u>".

This amendment adds \$5,000 to the Department of Planning and Zoning and \$5,000 to the Office of the City Manager for beautifying downtown Annapolis using contingency.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 58

In Appendix A, in line 34, strike "263,900", and substitute "<u>140,900</u>"; in line 13, strike "358,800", and substitute "<u>481,800</u>".

This amendment reallocates \$73,000 for a federal lobbyist and \$50,000 for a state lobbyist from the Office of the City Manager to the Mayor's Office.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderwoman O'Neill

AMENDMENT NO. 59

In Appendix A, in line 197, strike "109,900", and substitute "117,400"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,096,800".

This amendment adds \$7,500 to the Department of Recreation and Parks, Stanton Center division, to extend the hours of operation using the reserve for one-time uses.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderwoman O'Neill

AMENDMENT NO. 60

In Appendix A, in line 42, strike "36,000", and substitute "46,000"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,099,300".

This amendment adds \$10,000 to the Office of Community Services for a summer reach program using the reserve for one-time uses.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderwoman O'Neill

AMENDMENT NO. 61

In Appendix A, in line 42, strike "36,000", and substitute "37,000"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,090,300".

This amendment adds \$1,000 to the Office of Community Services for magnetic screens at Morris Blum using the reserve for one-time uses.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Gay

AMENDMENT NO. 62

In Appendix A, in line 154, strike "63,300", and substitute "238,300"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "<u>3,264,300</u>".

This amendment adds \$175,000 to Department of Public Works, Traffic division for a traffic calming project on Tyler Avenue using the reserve for one-time uses.

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderwoman O'Neill

AMENDMENT NO. 63

In Appendix A, in line 177, strike "102,900", and substitute "110,400"; and

In Appendix C, in line 15, strike "3,089,300", and substitute "3,096,800".

This amendment adds \$7,500 to the Department of Recreation and Parks, Parks division, for a sign at Annapolis Street Park using the reserve for one-time uses.

R-20-25

AMENDMENTS TO THE FEE SCHEDULE

Sponsored by Mayor Buckley

Code Reference	Type of Fee	Amount of Fee
21.56.040	Application for a certificate of approval from the historic preservation commission based on cost of work:	
	Certificate of Approval— "After the Fact" Public Hearing Application	1% of estimated costs; minimum of \$50.00; maximum of \$2,000.00 1.5% of estimated cost; minimum of \$350.00; maximum of \$5,000.00

AMENDMENTS TO THE FINE SCHEDULE

Sponsored by Mayor Buckley

Code Reference	Description	Fine for Initial Offense	Fine for Repeat or Continuous Violations
14.04.050.B	Single-Family Residential - Sidewalk maintenance by abutting owner	\$ 100.00<mark>200.00</mark> per day	\$ 100.00<mark>200.00</mark> per day
	Commercial - Sidewalk maintenance by abutting owner	\$ <u>500.00</u> per day	\$ <u>500.00</u> per day
	Multi-Family Residential - Sidewalk maintenance by abutting owner	\$ <u>1,000.00</u> per day	\$ <u>1,000.00</u> per day

AMENDMENTS TO THE FINE SCHEDULE

Sponsored by Mayor Buckley

Code Reference	Description	Fine for Initial Offense	Fine for Repeat or Continuous Violations
17.05.110	Commencing work without approval	\$ 200.00 1,000.00 per day	\$ 1,000.00 5,000.00 per day
	Unapproved construction	\$ 200.00 1,000.00 per day	\$ 1,000.00
	Unapproved Full or Partial Demolition of a Structure	\$5,000.00 per day	\$10,000.00 per day

AMENDMENTS TO THE FINE SCHEDULE

Sponsored by Alderman Huntley, Alderwoman O'Neill

Code Reference	Description	Fine for Initial Offense	Fine for Repeat or Continuous Violations
7.12.100.C	Public consumption and possession	Not to exceed \$500.00 or imprisonment for not to exceed 90 days or both	Not to exceed \$500.00 or imprisonment for not to exceed 90 days or both

AMENDMENTS TO THE FINE SCHEDULE

Sponsored by Alderman Huntley, Alderwoman O'Neill

Code Reference	Description	Fine for Initial Offense	Fine for Repeat or Continuous Violations
7.12.100.C	Public consumption and possession	Not to exceed \$500.00100.00 or imprisonment for not to exceed 90 days or both	Not to exceed \$500.00 or imprisonment for not to exceed 90 days or both

AMENDMENTS TO THE FINE SCHEDULE

Sponsored by Finance Committee

Code Reference	Description	Fine for Initial Offense	Fine for Repeat or Continuous Violations
12.24.130	Parking at expired meter	\$50.00	\$50.00
	Off-Street Parking at expired meter	25.00 Off-street parking violation plus \$5.25 processing fee, and cost of hourly parking session	25.00 Off-street parking violation plus \$5.25 processing fee, and cost of hourly parking session