

PASSED AMENDMENT SUMMARY

Color Key	Amendment Summary for Operating Recurring	Amendment Summary for Capital Budget
Purple - New Amendment	Funding Sources (Pay Fors) \$ (1,203,300)	Funding Sources (Pay Fors) \$ (1,800,000)
Blue - Amended Amendment	General Fund - Recurring Expenditures 1,203,300	Bonds 1,319,663
	Net \$ -	Net \$ (480,337)

Amendment Summary for Operating One-Time Uses	
Funding Sources (Pay Fors)	\$ (418,450)
General Fund - One Time Fund Expenditures	417,900
Net \$	<u>(550)</u>

Fiscal Year 2027 Budget Amendment Submission List

O-8-26 Budget Ordinance (Operating) - Pay Fors

Adjusted ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Budget Revised Amount	Impacted Department
P-L-5	Pass	Littmann	Two Months Turnover on New Positions	\$ (136,400)	Central Services/Fire/Mayor's Office/Planning and Zoning/Police/Finance
P-L-8	Pass	Littmann	Transfer to General Fund from Transportation	\$ (8,000)	Transportation
P-L-9	Pass	Littmann	Transfer to General Fund from Water	\$ (62,900)	Public Works
P-L-10	Pass	Littmann	Deputy Chief of Staff Benefit Savings	\$ (16,900)	Mayor's Office
P-L-11	Pass	Littmann	Reallocate Central Services Overtime	\$ (7,500)	Central Services
P-L-15	Pass	Littmann	Certified Payroll Manager Benefits	\$ (54,000)	Finance
P-S-38	Pass	Savidge/ Littmann	Eliminate State Lobbyist	\$ (50,000)	Mayor's Office
P-L-21	Pass	Littmann/ Finance Committee	Reduce Central Services Contract Services	\$ (35,000)	Central Services
P-FC-3	Pass	Finance Committee	Eliminate Risk Management Specialist	\$ (92,300)	Central Services
P-FC-7	Pass	Finance Committee	Fire Peak Time Unit Revenues	\$ (200,000)	Fire
P-H-8	Pass	Huntley	Reduce Designated Main Street Organization Holidays	\$ (5,000)	City Manager/Planning and Zoning
P-FC-9	Fail	Finance Committee	Reduce Pip Moyer Seasonal Salaries	\$ (34,000)	Recreation and Parks
P-S-18	Pass	Savidge	Reduce Parks Seasonal Salaries	\$ (77,300)	Recreation and Parks
P-S-43	Withdrawn	Savidge	Eliminate DCS Civil Engineer II	\$ (114,600)	Central Services

Fiscal Year 2027 Budget Amendment Submission List

O-8-26 Budget Ordinance (Operating) - Pay Fors

Adjusted ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Budget Revised Amount	Impacted Department
P-S-57	Pass	Savidge	Tree conservation area removal §14.12.095.H – Increase (Anticipated Annual Revenue)	\$ (12,000)	Planning and Zoning
P-H-10	Pass	Huntley	Vacancy Savings Split for Pay Fors and Contingency	\$ (446,000)	Fire/Public Works/Recreation and Parks/Planning and Zoning
P-FC-N-1	Fail	Finance Committee	New Facility Maintenance Technician - Remove	\$ (106,200)	Central Services
P-L-16	Withdrawn	Littmann	Reduce Central Services Contract Services	\$ (108,800)	City Manager
P-FC-5	Fail	Finance Committee	Centralization Savings	\$ (42,960)	Central Services/ITS
P-H-3	Withdrawn	Huntley	Eliminate Security Guards	\$ (180,000)	Central Services
P-T-8	Withdrawn	Thorp	Save Money on Consolidation of Integrated Technologies	\$ (17,900)	ITS
P-S-39	Fail	Savidge	Eliminate AFD Peak Medic Unit – 6 Positions	\$ (588,000)	Fire
P-S-47	Fail	Savidge	HR Summer Intern Program – Eliminate	\$ (80,000)	Human Resources
P-S-44	Withdrawn	Savidge	Defer Internal Affairs Conversion	\$ (22,400)	Police
P-S-40	Withdrawn	Savidge	Eliminate Engage HQ	\$ (30,000)	Mayor's Office
P-S-23	Withdrawn	Savidge	Reduce Communications Consultant	\$ (85,000)	Mayor's Office
P-S-37	Withdrawn	Savidge	Eliminate Strategic Consultants	\$ (72,500)	Mayor's Office
P-S-42	Withdrawn	Savidge	Eliminate Philanthropist Consultant	\$ (75,000)	Mayor's Office
P-FC-N-2	Withdrawn	Finance Committee	ESports Arena/Gym Initiatives - Remove	\$ (20,000)	Recreation and Parks

Fiscal Year 2027 Budget Amendment Submission List

O-8-26 Budget Ordinance (Operating) - Pay Fors

Adjusted ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Budget Revised Amount	Impacted Department
P-FC-N-3	Withdrawn	Finance Committee	New Assistant Chief of Code Enforcement - Remove	\$ (166,400)	Planning and Zoning
P-S-29	Withdrawn	Savidge	Eliminate ITS Fire Program Specialist	\$ (133,800)	ITS/Fire
P-FC-N-4	Withdrawn	Finance Committee - Prime	Rugged Laptops Replacement - Remove	\$ (20,000)	ITS
P-FC-N-5	Withdrawn	Finance Committee - Prime	New Crime Scene Investigator - Remove	\$ (117,700)	Police
P-FC-N-6	Withdrawn	Finance Committee - Prime	Conversion of Certified Payroll Manager - Prevent	\$ (56,600)	Finance
P-S-46	Withdrawn	Savidge	Eliminate APD UAS Program Manager + AXON Drone Package	\$ (247,750)	Police
P-FC-N-7	Withdrawn	Thorp	Excess of Unallocated Pay For Amount to Contingency	TBD	Nonallocated

\$ (3,522,910)

Fiscal Year 2027 Budget Amendment Submission List
O-8-26 Budget Ordinance (Operating) - Recurring Expenditures

ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount	Impacted Department	Sentiment Total
L-21	Pass	Littmann/ Finance Committee	Snow Removal and Street Sweeping Technology	Improves route tracking accuracy to support internal planning efforts and provide residents with more reliable information on plowing progress and expected service times.	\$ 35,000	Public Works/ITS	16
L-4	Pass	Littmann	Community Engagement Administrator	Budget correction to add funding for the current and filled position.	\$ 139,600	Mayor's Office	15
L-6	Pass	Littmann	Make Your Mark Media	Adds funding to cover annual increase included in contract agreement.	\$ 15,950	Mayor's Office	14
H-8	Pass	Huntley	Full Funding for Annapolis in Bloom	moving 5K from DAP-holidays to Designated Main Street Organization - Flowers	\$ 5,000	City Manager/ Planning and Zoning	13
L-7	Pass	Littmann/ Savidge	Harbormaster Seasonal Salaries	Adds funding to align with anticipated expenses.	\$ 120,300	City Manager	12
SB-5	Pass	Smith-Brown/ O'Neill/ Savidge / Littmann /Allsup-Johnson	City-Wide "Clean Team" Pollution Response	Recurring operating request – needs recurring or OTU GF offset. Intercept trash pre-storm drain and hot spots like Spa Creek - Heritage Community.	\$ 65,000	Public Works	12
L-14	Pass	Littmann	Council Salary and Benefits Increase	Budget correction to align with mid-year salary increase per ordinance.	\$ 17,200	City Council	12
L-16	Pass	Littmann	Administrative Assistant	The new City Manager needs an administrative assistant to provide the support to their office. Currently, there is no administrative assistant for the City Manager Office. This office uses the Mayor's Office administrative assistant.	\$ 108,800	City Manager	12
L-12	Pass	Littmann	Economic Development	Adds funding to align with anticipated expenses.	\$ 11,800	Planning and Zoning	11
S-18	Pass	Savidge/ Finance Committee	ARPD Parks Maintenance – Convert 3 PT Workers to 2 FT	Convert 3 part-time maintenance workers to two full-time. Reduces annual rehire/retrain cycle. \$34K covers incremental benefits only; salary redirected from existing PT appropriation.	\$ 111,300	Recreation and Parks	10
L-18	Withdrawn	Littmann	Operations Support Contractor	Provide critical administrative and operational support across several high-demand functions within the Mayor's Office, including Ombudsman services, Public Information and Communications, Boards and Commissions, and Community Initiatives.	\$ 50,000	Mayor's Office	10
FC-4	Pass	Finance Committee/ Savidge	Real Estate Manager	Create the Real Estate Manager position.	\$ 106,700	Central Services	9
S-7	Fail	Savidge	Emergency Housing Assistance Reserve – Restore to \$10,000	Restore emergency housing set-aside cut from \$10K to \$8K. Place in City Manager's Office for flexible rapid deployment.	\$ 2,000	City Manager	7
S-15	Pass	Savidge/Contee	Mayor's Office Constituent Services Position	Restore constituent services capacity. The N10 CS/Special Projects position was eliminated in FY27. Single remaining CS Officer now handles both casework and ombudsman functions.	\$ 123,600	Mayor's Office	7

Fiscal Year 2027 Budget Amendment Submission List

O-8-26 Budget Ordinance (Operating) - Recurring Expenditures

ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount	Impacted Department	Sentiment Total
S-11	Fail	Savidge	Bike Pedestrian Coordinator – Transfer to DPZ and Convert to Civil Service	Transfer position from ADOT to DPZ where planning functions are better aligned. Convert from contractual to civil service.	\$ 15,900	Planning and Zoning/Transportation	6
S-19	Fail	Savidge	ADOT Sustainable Mobility Marketing Position	Establish transit marketing/outreach position in ADOT. Offset 1:1 by reduction in Mayor's Office communications consultant. Net fiscal impact: \$0.	\$ 140,600	Transportation	6
S-16	Fail	Savidge	OCS Community Service Coordinator	OCS at capacity ceiling (5 cases/caseworker). New rental assistance applicants nearly doubled in FY26. Grantee site visits running at 27% of benchmark.	\$ 117,300	City Manager	5
S-26	Fail	Savidge	Municipal Elections Reserve Fund – Seed Transfer	Per §4.08.120, direct Finance Director to calculate and bring transfer request for restricted elections reserve. Election costs: \$225K in 2021; \$444K in 2025.	\$ 220,000	Finance	5
S-20	Fail	Savidge	ARPD Permanent Programming Expansion	Fund documented unmet demand: waitlists for programs, record FY26 attendance, inclusive programming. 87% satisfaction rate.	\$ 11,000	Recreation and Parks	4
H-7	Pass	Huntley	Enterprise AI for Innovation	Providing a small pot of funds for employees who want to experiment with AI systems that need a paid version	\$ 5,000	ITS	3
S-12	Withdrawn	Savidge	DCS Deputy Director	Department head's top unfunded priority. DCS was created without corresponding leadership infrastructure. Would trade three funded positions for this and the Real Estate Administrator.	\$ 139,200	Central Services	3
S-17	Withdrawn	Savidge	Annapolis Transit Fixed-Route Fare Elimination	Eliminate fares on Red, Green, Orange, Brown, and Purple routes. ATB formally recommended fare-free in 2021. AAC is already fare-free. Downtown Shuttle is free; equity requires fixed routes match.	\$ 536,000	Transportation	3
S-21	Withdrawn	Savidge	APD Sworn Officer Staffing – Phased Increase to 128	Code §22.14.040 requires 131 officers (3.2/1,000 at 40,812 pop). FY27 authorizes 125. Phased: increase to 128, reduce turnover savings by \$390K. Admin to develop plan toward 131 by FY29.	\$ 418,500	Police	1
S-29	Withdrawn	Savidge	ITS Fire Program Specialist – Reclassify to Time-Limited Contractual	Move \$133,800 from ITS operating to Fire Dept contractual line as time-limited engagement tied to fire ops/RMS implementation. Prevent permanent ITS position for bounded project.	\$ 133,800	ITS/Fire	0
L-N-1	Pass	Littmann	Juneteenth Festival Fireworks	Support fireworks at the 2027 Juneteenth Festival	\$ 15,000	Recreation and Parks	
H-N-31	Pass	Huntley	Vacancy Savings Split for Pay Fors and Contingency	Applying vacancy savings to the expenditures of the 5 largest departments (as calculated by an olympic average of underspend in salaries and benefits over the last 4 years), putting half into contingency and pay fors	\$ 223,000	Nonallocated	
SB-N-1	Fail	Smith-Brown	Pip Moyer Extended Hours	Extend daily hours by 1.5 hours	\$ 60,000	Recreation and Parks	
SB-N-1-A	Pass	Smith-Brown	Pip Moyer Extended Hours	Extend daily hours by 2 hours	\$ 80,000	Recreation and Parks	
T-N-1	Pass	Thorp	Funding to Contingency	Move \$20,050 to Contingency	\$ 20,050	Nonallocated	

Fiscal Year 2027 Budget Amendment Submission List

O-8-26 Budget Ordinance (Operating) - One-Time Fund Pay Fors

Adjusted ID	Pass/Fail/Withdraw	Sponsor/Co-Sponsor	Amendment	Budget Revised Amount
P-S-48	Pass	Savidge	Central Services Real Estate Consultant – Eliminate	\$ (100,000)
P-FC-N-8	Pass	Finance Committee - Prime	Police - Branded Items - Eliminate	\$ (15,000)
P-S-34	Fail	Savidge	Central Services Police Specialty Cleanings – Eliminate	\$ (200,000)
P-S-34-A	Pass	Thorp	Central Services Police Specialty Cleanings – Eliminate	\$ (100,000)
P-S-36	Pass	Savidge	AFD EMS/ALS Training Administrator Pilot – Eliminate	\$ (103,450)
P-FC-N-9	Withdrawn	Finance Committee - Prime	Parking - Wayfinding Signage - Reduce	\$ (8,000)
P-S-35	Fail	Savidge	APD Signing Bonuses – Eliminate	\$ (200,000)
P-S-35-A	Pass	Savidge	APD Signing Bonuses – Eliminate	\$ (100,000)
P-FC-N-10	Withdrawn	Finance Committee - Prime	Fire - Obsolete Equipment Replacements - Reduce	\$ (12,100)
P-S-46	Withdrawn	Savidge	APD UAS Program Manager + AXON Drone Package - Eliminate	\$ (5,600)
				<u>\$ (844,150)</u>

Fiscal Year 2027 Budget Amendment Submission List

O-8-26 Budget Ordinance (Operating) - One Time Fund Expenditures

ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount	Impacted Department	Sentiment Total
C-1	Fail	Contee/ Smith-Brown /Huntley	Stipend for Eastport Recreation Center and Upcoming of Buildings and Grounds	Supporting a person/organization to have the centers open, support to keep the community clean	\$ 50,000	Recreation and Parks	18
C-1-A	Pass	Contee/ Smith-Brown /Huntley	Stipend for Eastport Recreation Center and Upcoming of Buildings and Grounds	Ensuring that C-1-A is managed by Office of Community Services to issue a Grant to a qualified 501(c)3	\$ 50,000	Office of Community Services	18
L-17	Pass	Littmann	Special Programs (African American & NO HARM)	This adds money to correct an error in the Mayor's budget for these programs. The funding amount for these programs should have been submitted at 60k.	\$ 29,400	Mayor's Office	17
C-2	Pass	Contee/O'Neill/Smith-Brown/Littmann	Eastport Community Gardens (Joy Grows)	This funding would be considered marketing dollars as the Eastport Community Gardens is beginning to operate specifically for Joy Grows	\$ 10,000	Planning and Zoning	17
FC-2	Pass	Finance Committee	Reallocate Community Grants	Reallocates funding to grantees and increases funding.	\$ 3,500	City Manager	14
S-24	Pass	Savidge/Littmann/Smith-Brown/Allsup-Johnson	Annapolis Transit Mobile Payment System	One-time procurement of mobile payment system to supplement cash fares on fixed routes. Amount subject to revision upon vendor proposals.	\$ 85,000	Transportation	11
FC-6	Pass	Finance Committee/Littmann	AI Capability	Support the addition of AI capability to improve the accuracy of resident permit applications.	\$ 125,000	Planning and Zoning	9
S-6	Fail	Savidge	Annexation Support Fund	Fund costs associated with ongoing annexation activity including community transition and utility connection assistance for low-income homeowners.	\$ 100,000	City Manager	7
S-6-A	Pass	Savidge	Carr's Road Annexation	Fund costs associated with ongoing annexation activity including community transition and utility connection assistance for low-income homeowners. Specific to Carr's Road. Program outline to be delineated by City Managers office	\$ 90,000	City Manager	7
H-9	Fail	Huntley	Variable Message Boards	Just buys more VMS boards for improving traffic flow, since we seem to frequently be short on them	\$ 100,000	Police/Central Services/Transportation	6
H-9-A	Pass	Huntley	Variable Message Boards	Reduce to \$25,000 for one board vs. original amendment at 4 boards	\$ 25,000	Police/Central Services/Transportation	6
S-22	Fail	Savidge	Historic Alderperson Recognition Plaques	Design and installation of plaques recognizing past Alderpersons for all eight wards, consistent with existing recognition for past Mayors.	\$ 25,000	City Council	5
S-31	Fail	Savidge	Rental Assistance Program – General Fund Supplement	One-time supplement to restore rental assistance award capacity to ~FY26 levels, responding to documented demand growth (96 new applicants vs. 50 prior year).	\$ 50,000	City Manager	4

Fiscal Year 2027 Budget Amendment Submission List

O-8-26 Budget Ordinance (Operating) - One Time Fund Expenditures

ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount	Impacted Department	Sentiment Total
S-32	Withdrawn	Savidge	City Manager's Office Professional Development	One-time professional development and leadership training for City Manager and senior staff during extended leadership transition period.	\$ 50,000	City Manager	1
Total of One-Time Fund Amendments					<u>\$ 792,900</u>		

Fiscal Year 2027 Budget Amendment Submission List

O-8-26 Budget Ordinance (Capital) - Capital and CIP Pay Fors

ID	Pass/Fail/ Withdraw	Sponsor/ Co-Sponsor	Amendment	Budget Revised Amount	Impacted Department
L-2	Pass	Littmann	City Facility Roof Replacement - Reduce Bonds	\$ (100,000)	CIP
T-3	Pass	Thorp/Huntley	Fire Station Remodel - Reduce Bonds in Current Year into Out Years	\$ (1,700,000)	Public Works
P-FC-N-11	Withdrawn	Finance Committee - Prime	Remove Fire Station Floor Redo	\$ (60,000)	CIP
H-4	Withdrawn	Huntley	Reduce Police Bathroom Project - Reduce Bonds	\$ (86,750)	Public Works
S-3	Withdrawn	Savidge	Reduce CIP to Restore 10% Debt Service Policy Compliance	\$ (10,759,040)	Finance
				<u>\$ (12,705,790)</u>	
S-1	Withdrawn	Savidge	Sewer Fund Balance	\$ (80,000)	Public Works

Fiscal Year 2027 Budget Amendment Submission List

O-8-26 Budget Ordinance (Capital) - Capital and CIP Expenditures

ID	Pass/Fail/Withdraw	Sponsor/Co-Sponsor	Amendment	Description	Budget Revised Amount	Sentiment Total
T-3	Pass	Thorp/Huntley	General Sidewalks -- CIP 40010/40015/40017/	General Sidewalks -- CIP 40010/40015/40017/40019	\$ 150,000	22
T-2	Pass	Thorp/Huntley	Traffic Safety – CIP # 40060	Traffic Safety – CIP # 40060	\$ 150,000	20
L-3	Pass	Littmann/Thorp	Hawkins Cove	Hawkins Cove - (40033) increases bonds by approx \$77,913 to account for additional permitting	\$ 77,913	18
FC-1	Pass	Huntley/Thorp	General Sidewalks-Brick	Increase general sidewalks - brick	\$ 125,000	17
H-1	Pass	Huntley/Thorp	General Striping and Marking	Increase general striping & marking	\$ 125,000	16
T-5	Pass	Thorp/Huntley	General Roadways - CIP 40018/40021	General Roadways - CIP 40018/40021	\$ 200,000	16
T-1	Pass	Thorp/Huntley	General Waterways – CIP #40056	General Waterways – CIP #40056	\$ 100,000	16
L-1	Pass	Littmann	Northwest Street Park	Northwest Street Park (40090) Increase bonds by \$50K and reduce grants by \$50K. The CIP incl \$250K	\$ 50,000	14
T-6	Pass	Thorp	Turner Park – NEW CIP	Turner Park – NEW CIP	\$ 50,000	14
H-4	Pass	Huntley	Pedestrian Activated Crosswalk Signals at Amos Garrett and West Street	With or without concurrence from the Federal Highway Administration, a pedestrian activated rectangular	\$ 86,750	13
SB-1	Pass	Smith-Brown	Poplar Avenue Safety & Infrastructure	Traffic calming; signage replacement + safety island reconstruction. Offset not identified.	\$ 125,000	12
SB-2	Pass	Smith-Brown	Bywater Road Resilience Park	Resilience Authority partnership; dual green space + stormwater function. Offset not identified.	\$ 50,000	10
SB-3	Pass	Smith-Brown	Ward 3 Tennis Court Construction	Pre-construction engineering for FY 28 build; site selection + env. clearance. Offset not identified.	\$ 30,000	10
S-2	Withdrawn	Savidge	Electric Annapolis Mobility Plan (Project 40043) – Action TBD	FTA grant \$2.975M + County \$250K executed. RFP in internal review. Amendment action TBD following	\$ 525,000	6
S-1	Withdrawn	Savidge	Belmont Pump Station Odor Control Retrofit	Passive odor control (venting/biofilter) at Belmont Pump Station. Chronic H2S odor affecting adjacent	\$ 80,000	10

Amendment Summary for Capital Budget		
Bonds	\$	1,319,663
Total	\$	1,319,663

Fiscal Year 2027 Budget Amendment Submission List
O-8-26 Budget Ordinance (Operating) - Expenditures

ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount	Impacted Department
L-13	Pass	Littmann	Reallocate Dossier Software to ITS	Budget correction to transfer software expenses to ITS.	\$ 22,500	Central Services/ITS
L-19	Pass	Littmann	Remove DAP Name in Breakdowns	Please replace "DAP" from all budget lines in PZ budget with Designated Main Street Organization.	N/A	Planning and Zoning
L-29	Pass	Littmann	Harbormaster Correction on Appendix A	Correct Harbormaster roll up to City Manager	N/A	N/A
L-30	Pass	Littmann	Capital Budget Correction on Ordinance	Correct combined capital project	N/A	N/A
S-27	Pass	Savidge	Urban Forester Career Ladder and Supervisory Structure	Use existing WRF appropriation to establish career ladder and at least one subordinate position under current Urban Forester. DPZ and HR to develop structure.	\$ 158,300	Planning and Zoning
S-28	Pass	Savidge/ Smith-Brown/ Littmann	Street Tree and Parking Lot Canopy Gap Analysis	GIS-based street tree gap analysis and parking lot canopy assessment. Foundation for parking lot tree canopy waiver program. WRF one-time expenditure.	\$ 75,000	Planning and Zoning
SB-5	Pass	Smith-Brown/ O'Neill/ Savidge / Littmann /Allsup- Johnson	City-Wide "Clean Team" Pollution Response	Recurring operating request – needs recurring or OTU GF offset. Intercept trash pre-storm drain and hot spots like Spa Creek - Heritage Community.	\$ 35,000	Public Works
S-8	Fail	Savidge	Bus Service to AHS / Riva Road – Interim Peak-Hour Service	Launch peak-hour bus service along Riva Road corridor serving Annapolis High School and county offices. TDP Blue Route interim step. FY27 partial year ~\$150-300K.	\$ 517,000	Transportation
S-8-A	Pass	Savidge / Smith-Brown/Contee	Bus Service to AHS / Riva Road – Interim Peak-Hour Service	Adjust S-8 to be a Pilot Program for \$100,000 and fund from Parking Fund	\$ 100,000	Transportation

Fiscal Year 2027 Budget Amendment Submission List

R-11-26 Fines Resolution

ID	Pass/Fail/Withdraw	Sponsor/Co-Sponsor	Amendment	Description	Amount	Impacted Department
L-28	Pass	Littmann	Law Review of Fines	Updates fines to reflect adopted legislation.	Included in R-11-26.	Various
FC-15	Fail	Finance Committee	Unlicensed STR Fine	Increase baseline fines for unlicensed Short-Term Rentals to \$500 per night and set a minimum fine equal to twice the highest advertised nightly rate, due to variable impact on neighborhoods.	\$500 or equal to twice the highest advertised nightly rate in any public advertisement that month, whichever is higher	Planning and Zoning
FC-15-A	Pass	Finance Committee	Unlicensed STR Fine	Change Fee to \$1,000 per day and repeat violations to be \$1,000 per day		Planning and Zoning
FC-17	Pass	Finance Committee	Parking Bus Fine	12.20.120.B: Parking Buses - Increase fine from \$100 to \$300.	\$ 300	Parking
FC-18	Fail	Finance Committee	No Parking Fine	12.20.130.B: Posted "No Parking" - Currently is \$100, which is different than parking on a red curb; it should be the same as parking on a red curb \$200 12.20.020.B: Parking in bus stop zone or adjacent to fire hydrant - \$300; 2. Parking adjacent to red-lined curb with exception of bus stop zone or fire hydrant - \$200	\$100 to \$200 \$300 to \$200	Parking
FC-18-A	Pass	Finance Committee	No Parking Fine	12.20.130.B: Posted "No Parking" - Currently is \$100, which is different than parking on a red curb; it should be the same as parking on a red curb \$200	\$ 300	Parking
S-49	Withdrawn	Savidge	Speed violations §12.08.140 – Increase repeat by 25%	Increase repeat speed camera violations by 25%.	\$40 to \$50 \$70 to \$87.50 \$120 to \$150 \$230 to \$287.50 \$425 to \$531.25	Police
S-50	Fail	Savidge	Obstructing driveway §12.20.010.B – DECREASE first violation	Decrease first violation from \$200 to \$50; repeat \$100. Right-size penalty for minor infraction.	\$200 to \$50 and \$100 for repeats	Transportation and APD
S-51	Pass	Savidge	Disobeying crossing guard §12.12.050 – Increase repeat to \$500	Increase repeat crossing guard violation to \$500.	\$ 500	Police
S-52	Pass	Savidge	Median strips §12.20.150.B – Increase	Increase first violation from \$100 to \$250; repeat \$500.	\$100 to \$250 and \$500 for repeats	Public Works
S-53	Fail	Savidge	Emergency equipment interference §12.36.020.B – Increase	First violation to \$500; second to \$1,000.	\$500 First Violation and \$1,000 Second Violation	AFD and APD

Fiscal Year 2027 Budget Amendment Submission List

R-11-26 Fines Resolution

ID	Pass/Fail/Withdraw	Sponsor/Co-Sponsor	Amendment	Description	Amount	Impacted Department
S-54	Withdrawn	Savidge	Snow on cleared street §12.40.040.B – Increase repeat	Increase repeat violation to \$250.	\$ 250	Public Works
S-55	Withdrawn	Savidge	Sidewalk maintenance §14.04.050.B – Increase repeat	Increase repeat violation to \$250.	\$ 250	Public Works
S-56	Fail	Savidge	Tree permit violations §14.12.080.C – Increase repeat	Increase repeat violation to \$3,000.	\$ 3,000	Planning and Zoning
S-56-A	Pass	Thorp	Tree permit violations §14.12.080.C – Increase repeat	Increase violations to \$1,500.	\$ 1,500	Planning and Zoning
S-57	Pass	Savidge	Tree conservation area removal §14.12.095.H – Increase	First violation from \$500 to \$2,000; repeat \$5,000.	\$500 to \$2,000 and \$5,000 for repeats	Public Works
S-58	Pass	Savidge	Pruning and removal §14.12.150.E – Increase	First violation from \$200 to \$500; repeat to \$1,000.	\$200 to \$500 and \$1,000 for repeats	Planning and Zoning
S-60	Pass	Savidge	Grading violations §17.08.180 and §17.08.260.D – Increase	Increase from \$500 to \$3,000 and \$1,000 to \$5,000.	\$500 to \$3,000 and \$1,000 to \$5,000	Planning and Zoning
S-61	Pass	Savidge	Unauthorized tree removal §17.09.140.C – Increase	Increase second column from \$1,000 to \$3,000.	\$1,000 to \$3,000	Planning and Zoning
S-62	Pass	Savidge	Floodplain violation §17.11.820 – Increase	First violation from \$500 to \$1,000; second to \$3,000.	\$500 to \$1,000 and second violation \$3,000	Public Works
S-59	Withdrawn	Savidge	Harbormaster emergency compliance §15.04.040.B – Increase repeat	Increase repeat violation from \$1,000 to \$5,000.	\$1,000 to \$5,000	City Manager
S-63	Pass	Savidge	Forest Conservation Act §21.71.180 – Increase	Increase from \$500 to \$1,000 (col 1) and \$500 to \$3,000 (col 2).	\$500 to \$1,000(col 1) and \$500 to \$3,000 (col 2)	Planning and Zoning

Fiscal Year 2027 Budget Amendment Submission List

R-10-26 Fees Resolution

ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Amount	Impacted Department
L-22	Fail	Littmann	Increase in Parking and Garage Fees	Increases rates for Mills Hillman, Gotts Court, Knighton & Park Place Garages, Larkin & South Street Lots	Included in R-10-26.	Parking
L-22-A	Pass	O'Neill	Increase in Parking and Garage Fees	Amendment to L-22 to decrease Park Place garage from \$22 10+ hours and \$22 maximum daily rate to \$18 each to align with Gotts Garage. Passed by majority vote - verbal vote taken.		Parking
L-22-A	Pass	Huntley	Increase in Parking and Garage Fees	Remove fee changes for Garages that are related to MEDCO as those require additional approvals and need to be reviewed separately.		Parking
L-24	Pass	Littmann	Increase Truxtun Boat Launch Fee	Increases fee from \$75 to \$100 to align with proposed request.	\$ 100	City Manager
L-25	Pass	Littmann	Decrease Monthly Winter Fee for Each 20 Amp Outlet	Budget correction to remove unrequested increase.	\$ 100 to \$75	City Manager
L-26	Pass	Littmann	Increase Moorings Field Fee for No. 1 - 40 and 61 - 76	Adds \$240/week fee for transient moorings numbered 1-40 and \$40/day and \$240/week for transient mooring numbered 61-76.	\$ 240/week for 1-40/ \$40/day and \$240/week for 61-76	City Manager
L-27	Fail	Littmann	Law Review of Fees	Updates fees to reflect adopted legislation.	Included in R-10-26.	Various
L-27-A	Pass	Savidge	Law Review of Fees	Remove 21.54.106.B.7 through 21.54.170.B.7 (4 total) and strike from fees schedule		Various
FC-10	Fail	Finance Committee	MPIA Requests Increase	Update the fee schedule so that the City can charge the actual hourly rate of the employee fulfilling an MPIA request, rather than the current flat rate of \$30 per hour, which does not cover costs.	Hourly Rate of Employee	Law
FC-10-A	Pass	Finance Committee	MPIA Requests Increase	Amends FC-10 to change from \$30 to "Hourly Rate of Employee" so that we can charge accordingly.	Hourly Rate of Employee	Law

Fiscal Year 2027 Budget Amendment Submission List

R-10-26 Fees Resolution

ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Amount	Impacted Department
FC-13	Pass	Finance Committee	Non-Resident Recreation and Parks Fee	Increase fees for Rec and Parks for nonresidents.	<p style="text-align: right;">Annual Youth & Senior (62+) \$267 to \$270 Adult \$331 to \$334 Adult & Spouse \$537 to \$542 Family of 4 \$738 to \$745 *Additional Child \$127 to \$128</p> <p style="text-align: right;">Monthly Youth & Senior (62+) \$33 to \$35 Adult \$41 to \$43 Adult & Spouse \$71 to \$73 Family of 4 \$91 to \$93 *Additional Child \$16 to \$18</p> <p style="text-align: right;">90 Day Youth & Senior (62+) \$91 to \$97 Adult \$115 to \$121 Adult & Spouse \$205 to \$211 Family of 4 \$250 to \$271 *Additional Child \$45 to \$51</p> <p style="text-align: right;">Daily Drop-in Youth \$7 to \$8 Senior \$8 to \$9 Adult \$10 to \$11</p>	Recreation and Parks
FC-14	Pass	Finance Committee	Main Mooring Field Daily Fee	Increasing the main mooring field daily fee to \$45.	\$ 45/day and \$270/week	City Manager
FC-16	Pass	Finance Committee	STR Registration Fees for Non-Owner-Occupied and Owner-Occupied	Increase Short-Term Rental registration fees for non-owner-occupied while lowering them (relative to the proposed) for owner-occupied.	\$750 Non Owner Occupied and \$650 Owner Occupied	Planning and Zoning

Fiscal Year 2027 Budget Amendment Submission List**R-12-26 Position Classifications and Pay Plan**

ID	Pass/Fail/ Withdraw	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount	Impacted Department
S-27	Withdrawn	Savidge	Urban Forester Career Ladder and Supervisory Structure	Use existing WRF appropriation to establish career ladder and at least one subordinate position under current Urban Forester. DPZ and HR to develop structure.	\$ 158,300	Planning and Zoning