

Color Key
Purple - New Amendment

Amendment Summary for Operating Recurring	
Funding Sources (Pay Fors)	\$ (3,488,910)
General Fund - Recurring Expenditures	3,499,550
Net	\$ 10,640

Amendment Summary for Operating One-Time Uses	
Funding Sources (Pay Fors)	\$ (644,150)
General Fund - One Time Fund Expenditures	627,900
Net	\$ (16,250)

Amendment Summary for Capital Budget	
Funding Sources (Pay Fors)	\$ (12,785,790)
Bonds	864,663
TBD	1,030,000
Sewer PayGo	80,000
Net	\$ (10,811,127)

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		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	16
L-4		Littmann	Community Engagement Administrator	Budget correction to add funding for the current and filled position.	\$ 139,600	Mayor's Office	15
L-6		Littmann	Make Your Mark Media	Adds funding to cover annual increase included in contract agreement.	\$ 15,950	Mayor's Office	14
H-8		Huntley	Full Funding for Annapolis in Bloom	moving 5K from DAP-holidays to DAP-Annapolis in bloom	\$ 5,000	City Manager/ Planning and Zoning	13
L-7		Littmann	Harbormaster Seasonal Salaries	Adds funding to align with anticipated expenses.	\$ 120,300	City Manager	12
SB-5		Smith-Brown/ O'Neill	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.	\$ 100,000	Public Works	12
L-14		Littmann	Council Salary and Benefits Increase	Budget correction to align with mid-year salary increase per ordinance.	\$ 17,200	City Council	12
L-16		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		Littmann	Economic Development	Adds funding to align with anticipated expenses.	\$ 11,800	Planning and Zoning	11
S-18		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		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
S-8		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	10
FC-4		Finance Committee/ Savidge	Real Estate Manager	Create the Real Estate Manager position.	\$ 106,700	Central Services	9
S-7		Savidge	Emergency Housing Assistance Reserve — Restore to \$10,000	Restore emergency housing set-aside cut from \$10K to \$5K. Place in City Manager's Office for flexible rapid deployment.	\$ 2,000	City Manager	7
S-15		Savidge	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
S-11		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		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		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		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		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

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
H-7		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		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		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		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		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
NEW		Littman	Juneteenth Festival Fireworks	Support fireworks at the 2027 Juneteenth Festival	\$ 15,000	Recreation and Parks	
NEW		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	
NEW		Smith-Brown	Pip Moyer Extended Hours	Extend daily hours by 1.5 hours	\$ 60,000	Recreation and Parks	
					<u>\$ 3,499,550</u>		

Fiscal Year 2027 Budget Amendment Submission List						
O-8-26 Budget Ordinance (Operating) - Pay Fors						
Adjusted ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount	Impacted Department
P-L-5		Littmann	Two Months Turnover on New Positions	Vacancy savings to align with anticipated expenses.	\$ (136,400)	Central Services/City Manager/Fire/ITS/Mayor's Office/Planning and Zoning/Police/Finance
P-L-8		Littmann	Transfer to General Fund from Transportation	Budget correction of centralization transfer.	\$ (8,000)	Transportation
P-L-9		Littmann	Transfer to General Fund from Water	Budget correction of centralization transfer.	\$ (62,900)	Public Works
P-L-10		Littmann	Deputy Chief of Staff Benefit Savings	Reduces funding to align with expenses.	\$ (16,900)	Mayor's Office
P-L-11		Littmann	Reallocate Central Services Overtime	Reallocation of overtime funding within divisions and reduced funding to align with anticipated expenses.	\$ (7,500)	Central Services
P-L-15		Littmann	Certified Payroll Manager Benefits	Budget correction to remove double funding.	\$ (54,000)	Finance
P-S-38		Savidge	Eliminate State Lobbyist	New Deputy COS (N16) has explicit government liaison function. Administration has indicated it intends to eliminate this line. Federal lobbyist already cut on same logic.	\$ (50,000)	Mayor's Office
P-L-21		Littmann/ Finance Committee	Reduce Central Services Contract Services	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
P-FC-3		Finance Committee	Eliminate Risk Management Specialist	Remove the Risk Management Specialist position.	\$ (92,300)	Central Services
P-FC-7		Finance Committee	Fire Peak Time Unit Revenues	Include full accounting of costs and revenue from the peak-time medic unit.	\$ (200,000)	Fire
P-H-8		Huntley	Reduce DAP Holidays	moving 5K from DAP-holidays to DAP-Annapolis in bloom	\$ (5,000)	City Manager/Planning and Zoning
P-S-18		Savidge/ Finance Committee	Reduce Pip Moyer Seasonal Salaries	Convert 2 part-time maintenance workers to two full-time. Reduces annual rehire/retrain cycle. \$34K covers incremental benefits only; salary redirected from existing PT appropriation.	\$ (77,300)	Recreation and Parks
P-S-43		Savidge	Eliminate DCS Civil Engineer II	Department head testified he would trade back all three funded positions for his top two unfunded priorities. Civil Engineer II workload not publicly documented.	\$ (114,600)	Central Services
P-S-57		Savidge	Tree conservation area removal §14.12.095.H – Increase (Anticipated Annual Revenue)	First violation from \$500 to \$2,000; repeat \$5,000.	\$ (12,000)	Public Works
P-H-10		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 half into a tax rate cut	\$ (446,000)	Fire/Police/Public Works/Recreation and Parks/ Planning and Zoning
NEW		Finance Committee	New Facility Maintenance Technician - Remove	This addition of position would enable DCS to have three two-person teams responding to all facility work orders.	\$ (106,200)	Central Services
P-L-16		Littmann	Reduce Central Services Contract Services	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
P-FC-5		Finance Committee	Centralization Savings	Realize software efficiencies and cost reductions, perhaps 1%, through completed centralization.	\$ (42,960)	Central Services/ITS

Fiscal Year 2027 Budget Amendment Submission List						
O-8-26 Budget Ordinance (Operating) - Pay Fors						
Adjusted ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount	Impacted Department
P-S-44		Savidge	Defer Internal Affairs Conversion	IA caseload data provided (16 internal, 25 external complaints FY25) but no workload analysis justifying civil service conversion. Defer; position remains contractual.	\$ (22,400)	Police
P-S-40		Savidge	Eliminate Engage HQ	Executive branch tool with no independent Council access. Overlaps with CivicPlus. Mayor's Office simultaneously cuts constituent services staff while adding engagement software.	\$ (30,000)	Mayor's Office
P-S-23		Savidge	Reduce Communications Consultant	Scope is internally focused (playbooks, visual identity, internal workflows). \$85K redirected to ADOT marketing position; \$12.5K is net savings.	\$ (85,000)	Mayor's Office
P-S-37		Savidge	Eliminate Strategic Consultants	Deliverables framed as FY28 planning cycle — same cycle as denied City Manager national survey. Duplicative investment; defer to FY28 with proper competitive procurement.	\$ (72,500)	Mayor's Office
P-S-42		Savidge	Eliminate Philanthropist Consultant	No specific fundraising targets identified. Previous administration demonstrated philanthropic development can be done through direct mayoral engagement without a dedicated consultant.	\$ (75,000)	Mayor's Office
NEW		Finance Committee	ESports Arena/Gym Initiatives - Remove	Removes funds to keep up with recreation trends and technology through E-Sports	\$ (20,000)	Recreation and Parks
P-H-3		Huntley	Eliminate Security Guards	Removing funding for security guards at city hall	\$ (180,000)	Central Services
P-T-8		Thorp	Save Money on Consolidation of Integrated Technologies	Consolidating Integrated Technology Services should create a culture of saving money, increasing efficiency and increasing productivity	\$ (17,900)	ITS
NEW		Finance Committee	New Assistant Chief of Code Enforcement - Remove	Removes a new Assistant Chief of Code Enforcement position that would allow closer management of both lines of authority: (1) Building Plan Reviews, Permitting, and Inspections and (2) Housing and Property Maintenance Inspections, including STRs.	\$ (166,400)	Planning and Zoning
P-S-29		Savidge	Eliminate ITS Fire Program Specialist	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
NEW		Finance Committee	Rugged Laptops Replacement - Remove	Removes funding for replacement of laptops in the older police cruisers have reached the end of their usable life and are failing	\$ (20,000)	ITS
P-S-39		Savidge	Eliminate AFD Peak Medic Unit — 6 Positions	No UHU data, no completed staffing analysis. Fire Dept Strategic Plan calls for 16-month process before implementation. County cost-share not appropriated; no MOU executed.	\$ (588,000)	Fire
NEW		Finance Committee	New Crime Scene Investigator - Remove	Removes a new CSI who would increase the agency's capacity to process and document crime scene evidence	\$ (117,700)	Police
NEW		Finance Committee	Conversion of Certified Payroll Manager - Prevent	Prevents conversion of a contractor to civil service to handle prevailing wage and certified payroll compliance	\$ (56,600)	Finance

Fiscal Year 2027 Budget Amendment Submission List						
O-8-26 Budget Ordinance (Operating) - Pay Fors						
Adjusted ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount	Impacted Department
P-S-46		Savidge	Eliminate APD UAS Program Manager + AXON Drone Package	MCRIC study identified patrol officers as primary need. No operational track record, no confirmed partner commitments, no FAA BVLOS authorization. \$247,750 recurring for unproven capability.	\$ (247,750)	Police
P-S-47		Savidge	HR Summer Intern Program – Eliminate	No outcome metrics documented. No cost-per-intern or placement data. General Fund at reserve floor; discretionary programming without documented outcomes is low priority.	\$ (80,000)	Human Resources
NEW		Thorp	Excess of Unallocated Pay For Amount to Contingency	This amendment would allocate the amount of unused pay for funding to contingency.	TBD	Nonallocated
					<u><u>\$ (3,488,910)</u></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		Contee	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
L-17		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		Contee/O'Neill	Eastport Community Gardens	This funding would be considered marketing dollars as the Eastport Community Gardens is beginning to operate	\$ 10,000	Planning and Zoning	17
FC-2		Finance Committee	Reallocate Community Grants	Reallocates funding to grantees and increases funding.	\$ 3,500	City Manager	14
S-24		Savidge	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		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		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
H-9		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
S-22		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		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
S-32		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 \$ 627,900

APPENDIX E

CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2027

The FY2027 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.

	FY 2026 Adopted	FY 2027 Grant Request	FY2027 Committee Recommendation	FY2027 Finance Committee Recommendation	FY 2027 Proposed
Food Programs for Children/Youth					
Anne Arundel County Food Bank, Inc	\$ 18,000	20,000	20,000	10,000	-
HBC Food Pantry	7,000	7,500	7,500	5,000	-
Heritage Baptist Church (Community Garden)	-	2,500	2,500	-	-
Heritage Baptist Church (Backpack Buddies)	5,000	7,000	7,000	7,000	-
Restoration Community Development	12,000	50,000	10,000	7,500	-
Marshall Hope	-	27,000	20,000	5,000	-
Education Programs for Children/Youth					
Annapolis All-Stars II, Inc	17,000	56,125	10,000	15,000	-
Annapolis Area Imagination Library	8,000	10,000	6,310	6,310	-
Annapolis Kappa Scholarship Fund, Inc	5,000	10,000	10,000	10,000	-
Annapolis Pride	8,000	50,000	-	25,000	-
Anne Arundel County Literacy Council Inc	4,000	4,500	4,500	4,500	-
Assistance League of the Chesapeake Inc	-	16,500	15,000	5,000	-
Boys and Girls Club of Annapolis & AACo	9,000	28,022	10,000	10,000	-
Charting Careers	15,000	40,000	10,000	10,000	-
Chesapeake Children's Museum	2,000	40,000	10,000	10,000	-
Chesapeake Region Accessible Boating Inc	-	3,500	3,500	-	-
Compass Rose Studio Theatre	4,000	25,000	-	-	-
Good Vibes Only (GVO) back to school drive	10,000	-	-	-	-
He Opens Paths to Everyone (HOPE for All)	7,000	12,000	10,000	7,500	-
Imagine an Athlete	-	15,000	-	-	-
Kingdom Kare Inc	-	10,000	-	5,000	-
One Annapolis	-	39,960	-	7,500	-
Play Annapolis	-	15,000	-	10,000	-
Sails of Hope Chesapeake	-	3,000	-	-	-
Seeds 4 Success	12,000	15,000	10,000	10,000	-
Start the Adventure in Reading (STAIR)	10,000	15,000	10,000	10,000	-
Superior Future	8,600	15,000	-	-	-
Tennis Alliance of Anne Arundel County	5,000	7,000	7,000	7,000	-
The Live Water Foundation	15,000	16,100	10,000	15,000	-
Together We Rise	-	50,000	-	-	-
We Care and Friends	14,000	77,050	10,000	10,000	-
World Class Grads	2,000	-	-	-	-
Homelessness/Addiction Programs					
Anne Arundel County CASA	4,500	10,000	-	-	-
Anne Arundel County Department of Social Services	10,000	25,000	20,000	10,000	-
Blessed in Tech Ministries, Inc	8,000	15,000	-	-	-
College Creek Church	-	15,000	15,000	15,000	-
Housing Initiative Partnership, Inc	-	25,000	20,000	20,000	-
Serenity Sistas	9,000	-	-	-	-
The Light House Shelter	20,000	40,000	20,000	20,000	-
Education Programs for Adults					
Annapolis Immigration Justice Network Space	-	20,000	10,000	10,000	-
Center of Help Inc	-	50,000	10,000	10,000	-
OIC of Anne Arundel County	20,000	50,000	10,000	10,000	-
Services for Youth and Adults					
Annapolis Maritime Museum	4,500	10,005	5,000	-	-
Assistance League of the Chesapeake, Inc	5,000	16,500	-	-	-
Maryland Therapeutic Riding	3,000	15,000	-	-	-
Newtowne Community Development Corporation	5,000	5,000	5,000	5,000	-
Organization of Hispanic/Latin Americans of Anne Arundel County, Inc	7,000	-	-	-	-
The Salvation Army of Annapolis(social services;wrap around services)	-	7,500	7,500	-	-
Walk the Walk Foundation	2,000	-	-	-	-
Wellness House of Annapolis	6,000	4,890	4,890	4,890	-
Category 1 Subtotal	\$ 301,600	\$ 996,652	\$ 330,700	\$ 317,200	\$ -

APPENDIX E

CITY OF ANNAPOLIS COMMUNITY GRANT FUNDING FY2027

The FY2027 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 2

Organizations provide programs that preserve and enhance a community's character.

	FY 2026 Adopted	FY 2027 Grant Request	FY2027 Committee Recommendation	FY2027 Finance Committee Recommendation	FY 2027 Proposed
Anne Arundel County Community Action Agency	20,000	50,000	-	-	-
Banneker-Douglass Museum Foundation	10,000	-	-	-	-
Blacks of the Chesapeake	-	40,000	-	10,000	-
Friends of Eastport Volunteer Fire Company	4,000	10,000	5,000	5,000	-
Kunta Kinte-Alex Haley	5,000	4,000	-	-	-
Kunta Kinte Celebrations Inc.	5,000	25,000	-	-	-
Maryland Latinos Unidos	2,000	-	-	-	-
The Ballet Theater of Maryland	2,000	10,000	-	-	-
Wiley H Bates Legacy Center	28,000	28,000	-	10,000	-
Category 2 Subtotal	\$ 76,000	\$ 167,000	\$ 5,000	\$ 25,000	\$ -

CATEGORY 3

Organizations provide programs that contribute to a vibrant economy.

	FY 2026 Adopted	FY 2027 Grant Request	FY2027 Committee Recommendation	FY2027 Finance Committee Recommendation	FY 2027 Proposed
Historic Annapolis	2,000	5,000	-	-	-
Kunta-Kinte Celebrations	-	25,000	10,000	10,000	-
South Forest Drive Business Association (SoFo)	2,400	-	-	-	-
Category 3 Subtotal	\$ 4,400	\$ 30,000	\$ 10,000	\$ 10,000	\$ -

CATEGORY 4

Organizations provide programs that are integral to community revitalization, economic development, and environmental sustainability.

	FY 2026 Adopted	FY 2027 Grant Request	FY2027 Committee Recommendation	FY2027 Finance Committee Recommendation	FY 2027 Proposed
Blacks of the Chesapeake Foundation Inc	5,000	-	-	-	-
Chesapeake Crossroads Heritage, Inc(Formerly Annapolis Londontown)	28,000	28,000	28,000	25,000	-
Chesapeake Region Accessible Boating, Inc	3,500	3,500	-	-	-
Category 4 Subtotal	\$ 36,500	\$ 31,500	\$ 28,000	\$ 25,000	\$ -
GRAND TOTAL	\$ 418,500	\$ 1,225,152	\$ 373,700	\$ 377,200	\$ 375,000

Fiscal Year 2027 Budget Amendment Submission List					
O-8-26 Budget Ordinance (Operating) - One-Time Fund Pay Fors					
Adjusted ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount
P-S-48		Savidge	Central Services Real Estate Consultant – Eliminate	Offset for Real Estate Administrator position. Department head testified \$100K is insufficient to cover both consultant fees and hard transaction costs simultaneously.	\$ (100,000)
NEW		Finance Committee	Police - Branded Items - Eliminate		\$ (15,000)
P-S-34		Savidge	Central Services Police Specialty Cleanings – Eliminate	Item mislabeled; actually funds building-wide carpet/paint renovation at APD. Should go through CIP with competitive bidding. Remove from OTU.	\$ (200,000)
P-S-36		Savidge	AFD EMS/ALS Training Administrator Pilot – Eliminate	AFD confirmed a successful pilot would convert to civil service – i.e., this is a permanent need, not a pilot. Circumvents civil service process.	\$ (103,450)
NEW		Finance Committee	Parking - Wayfinding Signage - Reduce	Reduce parking wayfinding signage from \$38,000 to \$30,000	\$ (8,000)
P-S-35		Savidge	APD Signing Bonuses – Eliminate	FY26 \$200K signing bonus was "reserved and will carry forward" per OTU tracker. May constitute double-funding. Pending staff confirmation.	\$ (200,000)
NEW		Finance Committee	Fire - Obsolete Equipment Replacements - Reduce	Reduce fire equipment replacements slightly	\$ (12,100)
P-S-46		Savidge	APD UAS Program Manager + AXON Drone Package - Eliminate	MCRIC study identified patrol officers as primary need. No operational track record, no confirmed partner commitments, no FAA BVLOS authorization. \$247,750 recurring for unproven capability.	\$ (5,600)
					\$ (644,150)

Fiscal Year 2027 Budget Amendment Submission List						
O-8-26 Budget Ordinance (Capital) - Capital and CIP Expenditures						
ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Budget Revised Amount	Sentiment Total
T-3		Thorp/Huntley	General Sidewalks -- CIP 40010/40015/40017/40019	General Sidewalks -- CIP 40010/40015/40017/40019	\$ 150,000	22
T-2		Thorp/Huntley	Traffic Safety -- CIP # 40060	Traffic Safety -- CIP # 40060	\$ 150,000	20
L-3		Littmann/ Thorp	Hawkins Cove	Hawkins Cove - (40033) increases bonds by approx \$77,913 to account for additional permitting requirements	\$ 77,913	18
FC-1		Huntley/Thorp	General Sidewalks-Brick	Increase general sidewalks - brick	\$ 125,000	17
H-1		Huntley/Thorp	General Striping and Marking	Increase general striping & marking	\$ 125,000	16
T-5		Thorp/Huntley	General Roadways - CIP 40018/40021	General Roadways - CIP 40018/40021	\$ 200,000	16
T-1		Thorp/Huntley	General Waterways -- CIP #40056	General Waterways -- CIP #40056	\$ 100,000	16
L-1		Littmann	Northwest Street Park	Northwest Street Park (40090) Increase bonds by \$50K and reduce grants by \$50K. The CIP incl \$250K grant from MD Department of Housing Community Legacy program which is being removed. The \$175K state capital investment is budgeted for FY28	\$ 50,000	14
T-6		Thorp	Turner Park -- NEW CIP	Turner Park -- NEW CIP	\$ 50,000	14
H-4		Huntley	Pedestrian Activated Crosswalk Signals at Amos Garrett and West Street	With or without concurrence from the Federal Highway Administration, a pedestrian activated rectangular rapid flashing beacon will be installed at an existing crosswalk on West Street at the intersection with Amos Garrett Blvd	\$ 86,750	13
SB-1		Smith-Brown	Poplar Avenue Safety & Infrastructure	Traffic calming; signage replacement + safety island reconstruction. Offset not identified.	\$ 125,000	12
SB-2		Smith-Brown	Bywater Road Resilience Park	Resilience Authority partnership; dual green space + stormwater function. Offset not identified.	\$ 50,000	10
SB-3		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		Savidge	Electric Annapolis Mobility Plan (Project 40043) -- Action TBD	FTA grant \$2.975M + County \$250K executed. RFP in internal review. Amendment action TBD following Environmental Matters Committee review.	\$ 575,000	6
S-1		Savidge	Belmont Pump Station Odor Control Retrofit	Passive odor control (venting/biofilter) at Belmont Pump Station. Chronic H2S odor affecting adjacent residents. Awaiting vendor quote.	\$ 80,000	10

Amendment Summary for Capital Budget		
Bonds	\$	864,663
TBD		1,030,000
Sewer PayGo		80,000
		\$ 1,974,663

Fiscal Year 2027 Budget Amendment Submission List					
O-8-26 Budget Ordinance (Capital) - Capital and CIP Pay Fors					
ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Budget Revised Amount	Impacted Department
L-2		Littmann	City Facility Roof Replacement - Reduce Bonds	\$ (100,000)	CIP
T-3		Thorp/Huntley	Fire Station Remodel - Reduce Bonds	\$ (1,700,000)	Public Works
NEW		Finance Committee	Remove Fire Station Floor Redo	\$ (60,000)	CIP
H-4		Huntley	Reduce Police Bathroom Project - Reduce Bonds	\$ (86,750)	Public Works
S-3		Savidge	Reduce CIP to Restore 10% Debt Service Policy Compliance	\$ (10,759,040)	Finance
				<u>\$ (12,705,790)</u>	

S-1		Savidge	Sewer Fund Balance	\$ (80,000)	Public Works
-----	--	---------	--------------------	-------------	--------------

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		Littmann	Reallocate Dossier Software to ITS	Budget correction to transfer software expenses to ITS.	\$ -	Central Services/ITS
L-19		Littmann	Remove DAP Name in Breakdowns	Please remove "DAP" from all budget lines in PZ budget.	N/A	Planning and Zoning
L-29		Littmann	Harbormaster Correction on Appendix A	Correct Harbormaster roll up to City Manager	N/A	N/A
L-30		Littmann	Capital Budget Correction on Ordinance	Correct combined capital project	N/A	N/A
S-27		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		Savidge	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

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		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-24		Littmann	Increase Truxtun Boat Launch Fee	Increases fee from \$75 to \$100 to align with proposed request.	\$ 100	City Manager
L-25		Littmann	Decrease Monthly Winter Fee for Each 20 Amp Outlet	Budget correction to remove unrequested increase.	\$ 100 to \$75	City Manager
L-26		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		Littmann	Law Review of Fees	Updates fees to reflect adopted legislation.	Included in R-10-26.	Various
FC-10		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-13		Finance Committee	Non-Resident Recreation and Parks Fee	Increase fees for Rec and Parks for nonresidents.	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 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 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 Daily Drop-in Youth \$7 to \$8 Senior \$8 to \$9 Adult \$10 to \$11	Recreation and Parks
FC-14		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		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-11-26 Fines Resolution						
ID	Pass/Fail	Sponsor/ Co-Sponsor	Amendment	Description	Amount	Impacted Department
L-28		Littmann	Law Review of Fines	Updates fines to reflect adopted legislation.	Included in R-11-26.	Various
FC-15		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-17		Finance Committee	Parking Bus Fine	12.20.120.B: Parking Buses - Increase fine from \$100 to \$300.	\$ 300	Parking
FC-18		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	Parking
S-49		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		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		Savidge	Disobeying crossing guard §12.12.050 – Increase repeat to \$500	Increase repeat crossing guard violation to \$500.	\$ 500	Police
S-52		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		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
S-54		Savidge	Snow on cleared street §12.40.040.B – Increase repeat	Increase repeat violation to \$250.	\$ 250	Public Works
S-55		Savidge	Sidewalk maintenance §14.04.050.B – Increase repeat	Increase repeat violation to \$250.	\$ 250	Public Works
S-56		Savidge	Tree permit violations §14.12.080.C – Increase repeat	Increase repeat violation to \$3,000.	\$ 3,000	Planning and Zoning
S-57		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		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-59		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-60		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		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		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-63		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