



# City of Bowie

## Regular City Council Meeting

Tuesday, February 18, 2025  
Council Chambers - 8 p.m.

### AGENDA

- I. CALL MEETING TO ORDER**
- II. PLEDGE OF ALLEGIANCE**
- III. QUORUM**
- IV. AGENDA ADDITIONS/DELETIONS/AMENDMENTS**
- V. CITIZEN PARTICIPATION**
- VI. PRESENTATIONS**
  - A.** Adoption and Presentation of Proclamation P-1-25 Honoring the Lambda Gamma Gamma Chapter of the Omega Psi Phi Fraternity, Inc. on the Occasion of their 40<sup>th</sup> Anniversary
  - B.** The City of Bowie Diversity Committee will offer a presentation on Black History Month, highlighting African American neighbors who have had a notable impact on Bowie and Maryland.
  - C.** The City of Bowie Community Outreach Committee will offer a presentation on Heart Health Awareness Month, highlighting the importance of heart health.
- VII. CITY BOARDS AND COMMITTEES**
  - A.** Appointments/Reappointments/Swearing-in
- VIII. COUNCIL ANNOUNCEMENTS**
- IX. CITY MANAGER'S REPORT**
- X. CONSENT AGENDA**
  - A.** Approval of Letter to Prince George's County DPW&T re: Tree Planting along Mitchellville Road
  - B.** Introduction of Ordinance O-3-25 Amending the Adopted Budget for the Fiscal Year Beginning July 1, 2024 and Ending June 30, 2025, As Embodied in Ordinance O-4-24, Amended by Ordinance O-7-24, and O-2-25 To Appropriate Funds for the Following Projects: \$214,500 for Water Main Replacement and \$40,100 to Fund the Replacement of a Public Works Vehicle
- XI. OLD BUSINESS**
- XII. NEW BUSINESS**
  - A.** Public Safety Committee Presentation - Representatives from the Public Safety Committee will brief Council on Committee recommendations.
  - B.** Information Technology Committee Presentation - Representatives from the IT Committee will brief Council on the Committee's objectives for 2025 and 2026.

- C. FY25 Mid-Year Budget Report - Staff will update Council on City finances and progress towards the completion of budget objectives.

### **XIII. ADJOURNMENT**

**Note:** The Ethics Commission has advised that under certain circumstances, members of the public may qualify as lobbyists when they testify before the City Council. If so, the Bowie Ethics Ordinance requires that certain information be filed with the Ethics Commission. Please review the information about lobbying that is provided with the City Clerk. If you have any questions about lobbying, please contact the Ethics Commission or the Assistant City Manager.

**This meeting will be televised live on Verizon Channel 10 and Comcast Channel 71 and 996, repeated on 2/19/2025 and 2/22/2025 at 7:00 p.m., and [web-streamed live](#).**

**For a closed-captioned version of the meeting video, please go to <https://www.youtube.com/user/cityofbowiemd/playlists> and select the 2025 Council Meetings list. Once the meeting video opens, be sure to click on “CC” button to turn on closed captioning.**

**NEXT REGULAR MEETING OF THE BOWIE CITY COUNCIL - MONDAY, MARCH 3, 2025 - COUNCIL CHAMBERS - 8:00 P.M.**

**PROCLAMATION**  
**OF THE COUNCIL OF THE CITY OF BOWIE, MARYLAND**  
**HONORING THE LAMBDA GAMMA GAMMA CHAPTER OF THE OMEGA PSI**  
**PHI FRATERNITY, INC. ON THE OCCASION OF THEIR 40TH ANNIVERSARY**

**WHEREAS**, the Lambda Gamma Gamma Chapter, known as the "Capital Region Ques," was chartered on December 29, 1984, at Fort Meade, Maryland, and has since exemplified the fraternity's cardinal principles of Manhood, Scholarship, Perseverance, and Uplift; and

**WHEREAS**, over the past four decades, the Chapter has made significant contributions to the Maryland, Virginia, and Washington, D.C. communities through various programs, including youth mentorship, scholarship opportunities, health initiatives, and social action projects; and

**WHEREAS**, the Chapter has been recognized for its outstanding achievements, including being awarded the International Graduate Chapter of the Year on multiple occasions, and boasts a membership of over 250 brothers from diverse backgrounds; and

**WHEREAS**, the Chapter has organized and participated in numerous events that have enriched the community, such as the annual Talent Hunt program, which showcases the artistic abilities of high school students, and the "Crabs-N-Jazz" Crab Feast, which fosters community engagement; and

**WHEREAS**, the City of Bowie acknowledges and appreciates the Chapter's unwavering commitment to service, leadership, and the betterment of society.

**NOW, THEREFORE, BE IT PROCLAIMED** that the Council of the City of Bowie, Maryland hereby recognizes and congratulates the Lambda Gamma Gamma Chapter of the Omega Psi Phi Fraternity, Inc. on the occasion of their 40th Anniversary, and commends its members for their dedication to the community and their embodiment of the fraternity's noble ideals.

**ADOPTED AND PRESENTED** by the Council of the City of Bowie, Maryland at a Regular Meeting on February 18, 2025.

**ATTEST:**

\_\_\_\_\_  
Timothy J. Adams  
Mayor

\_\_\_\_\_  
Awilda Hernandez, MMC  
City Clerk



## Memorandum

**TO:** City Council

**FROM:** Alfred Lott, City Manager

**SUBJECT:** Diversity Committee Black History Month Presentation

**DATE:** 02/13/2025

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The City of Bowie Diversity Committee will conduct a brief presentation about Black History Month. Black History Month, celebrated every February, is an opportunity to honor the heritage, achievements, and experiences that impact our African American neighbors.

**ATTACHMENTS:** None



## Memorandum

**TO:** City Council

**FROM:** Alfred Lott, City Manager

**SUBJECT:** Community Outreach Committee Heart Health Awareness Month Presentation

**DATE:** 02/13/2025

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The City of Bowie Community Outreach Committee will conduct a brief presentation in recognition of Heart Health Awareness Month. Celebrated every February, this month highlights the importance of cardiovascular health and serves as an opportunity to raise awareness about prevention, promote healthy lifestyles, and honor the efforts that support the heart health of our neighbors.

**ATTACHMENTS:** None



## Memorandum

**TO:** City Council

**FROM:** Awilda Hernandez, City Clerk

**SUBJECT:** Committee Appointments/Reappointments/Swearing-in

**DATE:** 02/13/2025

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### Committee Appointments:

1. Mr. Jacque Crumpton was interviewed on February 3, 2025, for appointment to the Community Outreach Committee. Council concurred to appoint him to the Committee as a Regular Member for a 2-year term. Please have Councilmember Estève move to appoint him.

**ATTACHMENTS:** None

February 7, 2025

Mr. Wayne Lucas  
Urban Forest + Street Tree Manager  
Landscape Programs Administrator  
Prince George's County Government  
Department of Public Works and Transportation  
8400 D'Arcy Road – Suite 207  
Forestville, MD. 20747

Subject: Thank you - Tree Planting on Mitchellville Road

Dear Mr. Lucas,

The City of Bowie is sending this letter to express our sincere gratitude for the recent tree planting along Mitchellville Road. The City understands this is part of your Urban Forestry Tree Canopy Enhancement Program, and we wanted to commend the DPW&T for this important initiative.

The newly planted trees look wonderful and will undoubtedly enhance the beauty of our community. Beyond the aesthetic benefits, the City appreciates your commitment to increasing Bowie's tree canopy. This effort is vital for improving air quality, reducing the urban heat island effect, and providing much-needed shade. These trees will contribute to a healthier and more vibrant environment for all residents.

Thank you again for your hard work and dedication to improving our community's urban forest. The City of Bowie looks forward to seeing these trees grow and flourish for many years to come.

Sincerely,

Bowie City Council  
Timothy J. Adams  
Mayor



## Memorandum

**TO:** City Council

**FROM:** Alfred Lott, City Manager

**SUBJECT:** An Ordinance Approving Supplemental Appropriations for the Annual Budget for Fiscal Year 2025 - Ordinance O-3-25

**DATE:** 02/13/2025

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Ordinance O-3-25 proposes to amend the City's Fiscal Year 2025 Annual Budget to provide additional appropriations for the following purposes:

The Water Main Rehabilitation project for the Water Division has experienced a cost increase due to higher-than-expected expenses for concrete and asphalt restoration pay items, arising from unforeseeable conditions in the field, which were not budgeted in FY2025. \$214,500 is requested to complete the project.

Vehicle #7 was deemed a total loss in an accident; the replacement vehicle will cost \$40,100. Therefore, it is requested that an additional amount of \$36,000 be appropriated from the General Fund balance for this vehicle to make the FY2025 total \$40,100.

The insurance recovery for the vehicle was \$34,000. Insurance proceeds are credited to the General Fund when received. Thus, that portion of the requested \$41,100 has been covered by funds received and is simply being reallocated.



CITY OF BOWIE  
SUPPLEMENTAL BUDGET APPROPRIATION O-3-25  
FOR FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

**Water and Sewer Fund**

|                                  |       |       |                                                |    |         |
|----------------------------------|-------|-------|------------------------------------------------|----|---------|
| <u>Revenues</u>                  |       |       |                                                |    |         |
| 20                               | 48015 |       | Appropriated Retained Earnings                 | \$ | 214,500 |
|                                  |       |       | Total Revenues                                 | \$ | 214,500 |
| <u>Expenditure Appropriation</u> |       |       |                                                |    |         |
| 20350                            | 57015 | 21026 | Improvements Other Than Buildings - Water Main | \$ | 214,500 |
|                                  |       |       | Total Appropriations                           | \$ | 214,500 |

**General Fund**

|                                  |       |  |                                            |    |        |
|----------------------------------|-------|--|--------------------------------------------|----|--------|
| <u>Revenues</u>                  |       |  |                                            |    |        |
| 01                               | 48005 |  | Appropriated Fund Balance                  | \$ | 36,000 |
|                                  |       |  | Total Revenues                             | \$ | 36,000 |
| <u>Expenditure Appropriation</u> |       |  |                                            |    |        |
| 01920                            | 59015 |  | Equipment Acquisition and Replacement Fund |    | 36,000 |
|                                  |       |  | Total Appropriations                       | \$ | 36,000 |

**Equipment Acquisition and Replacement Fund**

|                                  |       |  |                                        |    |        |
|----------------------------------|-------|--|----------------------------------------|----|--------|
| <u>Revenues</u>                  |       |  |                                        |    |        |
| 03                               | 48005 |  | Appropriated Fund Balance              | \$ | 4,100  |
| 03                               | 49010 |  | Transfer From General Fund             |    | 36,000 |
|                                  |       |  | Total Revenues                         | \$ | 40,100 |
| <u>Expenditure Appropriation</u> |       |  |                                        |    |        |
| 03301                            | 57020 |  | Public Works - Machinery and Equipment | \$ | 40,100 |
|                                  |       |  | Total Appropriations                   | \$ | 40,100 |

Council's introduction of Ordinance O-3-25 providing supplemental appropriations for the annual budget for the fiscal year ending June 30,2025 is requested.

**ATTACHMENTS:** 1. 20250218 - Ordinance O-3-25

**ORDINANCE**  
**OF THE COUNCIL OF THE CITY OF BOWIE, MARYLAND**  
**AMENDING THE ADOPTED BUDGET FOR THE FISCAL YEAR**  
**BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025, AS**  
**EMBODIED IN ORDINANCE O-4-24, AMENDED BY ORDINANCES**  
**O-7-24, AND O-2-25 TO APPROPRIATE FUNDS FOR THE**  
**FOLLOWING PROJECTS: \$214,500 FOR WATER MAIN**  
**REPLACEMENT AND \$40,100 TO FUND THE REPLACEMENT OF A**  
**PUBLIC WORKS VEHICLE**

**WHEREAS**, as required by the Local Government Article of the Annotated Code of Maryland and the Charter of the City of Bowie, the City Council of the City of Bowie, Maryland (hereinafter, “the City”) adopted Ordinance No. O-4-24 to appropriate funds for the several objects and purposes for which the City intended to provide for the Fiscal Year beginning July 1, 2024, and ending June 30, 2025; and

**WHEREAS**, in accordance with Section 45 of the City Charter, no public money may be expended without having been appropriated by the City Council; and

**WHEREAS**, supplemental appropriations are necessary to reflect additional expenditures that were not included in Ordinances O-4-24, amended by O-7-24 and O-2-24; and

**WHEREAS**, it has become necessary, for the reasons set forth herein, to appropriate additional funding for the General Fund, Equipment Acquisition and Replacement Fund and Water and Sewer Fund; and

**WHEREAS**, an additional appropriation of \$214,500 for the Water Main Replacement Project, because additional materials were required to complete the work due to unforeseen conditions in the field, and a total of \$40,100 to replace a public works vehicle (#7), which was totaled in an accident; and

**WHEREAS**, pursuant to Md. Code Ann., Local Gov’t Article, § 5-205, the City may spend money for a purpose different from the purpose for which the money was appropriated or spend money not appropriated at the time of the annual levy if approved by a two-thirds vote of all the individuals elected to the Council; and

**WHEREAS**, City Charter, Sec. 12 “Procedure for enacting ordinances” requires that ordinances become effective at the expiration of thirty (30) calendar days following their passage by the Council.

**Section 1: NOW, THEREFORE, BE IT ORDAINED AND ENACTED**, by the Council of the City of Bowie, that the Budget for the Fiscal Year beginning July 1, 2024, ending June 30, 2025, as adopted by Ordinance O-4-24, and amended by Ordinances O-7-24 and O-2-25; is further amended as follows:

**GENERAL FUND**

**ESTIMATED REVENUES**

|                           |                |               |
|---------------------------|----------------|---------------|
|                           | ***            |               |
| Appropriated Fund Balance | [\$19,761,700] | \$ 19,797,700 |
| TOTAL REVENUES            | [\$85,094,100] | \$ 85,130,100 |
|                           | ***            |               |

**APPROPRIATION BY ACTIVITY**

|                                                             |                |               |
|-------------------------------------------------------------|----------------|---------------|
|                                                             | ***            |               |
| Nondepartmental- Equipment Acquisition And Replacement Fund | [ 2,377,400]   | \$ 2,413,400  |
| TOTAL APPROPRIATIONS                                        | [\$85,094,100] | \$ 85,130,100 |
|                                                             | ***            |               |

**EQUIPMENT ACQUISITION AND REPLACEMENT FUND**

**ESTIMATED REVENUES**

|                            |               |              |
|----------------------------|---------------|--------------|
|                            | ***           |              |
| Appropriated Fund Balance  | [\$2,842,100] | \$ 2,846,200 |
| Transfer from General Fund | [ 2,377,400]  | 2,413,400    |
| TOTAL REVENUES             | [\$5,694,600] | \$ 5,734,700 |
|                            | ***           |              |

**APPROPRIATIONS**

|                      |               |              |
|----------------------|---------------|--------------|
|                      | ***           |              |
| Public Works         | [\$1,724,300] | \$ 1,764,400 |
| TOTAL APPROPRIATIONS | [\$5,694,600] | \$ 5,734,700 |

**WATER AND SEWER FUND****ESTIMATED REVENUES**

|                                |                  |               |
|--------------------------------|------------------|---------------|
|                                | ***              |               |
| Appropriated Retained Earnings | [ \$1,978,800 ]  | \$ 2,193,300  |
| TOTAL REVENUES                 | [ \$17,867,500 ] | \$ 18,082,000 |
|                                | ***              |               |

**APPROPRIATIONS**

|                      |                  |               |
|----------------------|------------------|---------------|
|                      | ***              |               |
| Water Division       | [ \$9,017,300 ]  | \$ 9,231,800  |
| TOTAL APPROPRIATIONS | [ \$17,867,500 ] | \$ 18,082,000 |
|                      | ***              |               |

**Section 2:** **BE IT FURTHER ORDAINED BY THE COUNCIL OF THE CITY OF BOWIE**, that, this Ordinance shall become effective thirty (30) days after its enactment by the Council of the City of Bowie, provided that it is adopted by a 2/3 vote of the members of the City Council and further provided that a fair summary of this Ordinance is published at least once prior to the date of passage and at least once within ten (10) days after the date of passage in a newspaper having general circulation in the City.

**INTRODUCED** by the Council of the City of Bowie, Maryland, at a Regular Meeting on \_\_\_\_\_, 2025.

**PASSED** by the Council of the City of Bowie, Maryland, at a Regular Meeting on \_\_\_\_\_, 2025.

**ATTEST:**

**CITY OF BOWIE, MARYLAND**

\_\_\_\_\_  
Awilda Hernandez, MMC  
City Clerk

\_\_\_\_\_  
Timothy J. Adams  
Mayor

**Approved as to Form and  
Legal Sufficiency:**

\_\_\_\_\_  
Elissa D. Levan  
City Attorney

Asterisks \* \* \*  
[Brackets]

: Indicate matter retained in existing law but omitted herein  
: [Indicate matter deleted from existing law]



## Memorandum

**TO:** City Council

**FROM:** Alfred Lott, City Manager

**SUBJECT:** Public Safety Committee Presentation

**DATE:** 02/13/2025

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Representatives from the Public Safety Committee will brief Council on Committee recommendations.

**ATTACHMENTS:**

1. 20250218 - School Safety Letter to City Council 01.28.2025
2. 20250218 - MEMO PSC Committee School Security Concerns

January 28, 2025

Mayor Tim Adams  
Members of the City Council  
City of Bowie  
15901 Fred Robinson Way  
Bowie, MD 20716

Dear Mayor Adams and Council Members,

The Public Safety Committee (PSC) is concerned about the potential vulnerability of Bowie's schools to gun violence. Despite recent discussions with PG County school security officials, we believe a more robust approach to school safety is necessary.

While we acknowledge the existence of Emergency Planning Guidelines for Local School Systems and Schools (2019), these guidelines are not mandatory and have not prevented incidents like the recent Joppatown High School shooting.

Based on the PSC's meeting with recent discussions with the PG County Director of School Security, we believe that a comprehensive review of safety measures at Bowie public schools, including the High School, Middle School and all Elementary Schools is imperative. To address these concerns, the PSC recommends that the City Council request that Chief Dwayne Preston, or designated individual, coordinate with Mr. Gary Cunningham, Director, PG County School Security to schedule security audits of all schools in Bowie under the County's jurisdiction as soon as possible. The result of these audits and the resulting recommendations should be made available to appropriate County and City agencies (including the PSC). This step is crucial to enhancing the safety of our schools. The PSC is available to discuss this recommendation.

Thank you for your attention to this matter.

Respectfully submitted,



Delmer (Del) Billings, Chair and members of the Bowie Public Safety Committee



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## BOWIE POLICE DEPARTMENT

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## INTEROFFICE MEMORANDUM

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**DATE: FEBRUARY 13, 2025**

**TO: ALFRED LOTT, CITY MANAGER**

**FROM: CHIEF DWAYNE A PRESTON**

**SUBJECT: AMENDMENT TO PUBLIC SAFETY COMMITTEE'S REQUEST FOR  
SCHOOL SECURITY AUDITS**

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On January 28, 2025, a letter from the Public Safety Committee was submitted to the City Council, requesting audits to be conducted on all public schools. This letter is scheduled to be discussed during the Council meeting on February 18, 2025.

During the Public Safety Committee meeting held on February 12, 2025, I had the opportunity to discuss the letter and clarify the specific concerns the committee would like addressed. As a result, I am requesting that this memo be submitted to the Council, along with the original letter from the PSC, to amend the request as follows:

- Request that the Superintendent of Prince George's County Public Schools attend a Council meeting to discuss current security measures and improvements made in the public schools within the incorporated City of Bowie.
- Determine if a recent security audit has been conducted or is planned.
- Present a prioritized list of schools with the most significant security concerns.
- Provide a cost estimate for security improvements, along with budget allocations and timeframes for completion.

The committee emphasizes that the primary concern is ensuring that the public schools in the City of Bowie are prioritized, and that security threats are addressed.



## Memorandum

**TO:** City Council

**FROM:** Alfred Lott, City Manager

**SUBJECT:** Information Technology Committee Presentation

**DATE:** 02/13/2025

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Representatives from the IT Committee will brief Council on the Committee's objectives for 2025 and 2026.

**ATTACHMENTS:**

1. 20250218 - IT Committee Cover Letter to Council
2. 20250218 - IT Committee Focus 2025-2026
3. 20250218 - IT Comm 2025 Focus Slides



## City of Bowie

### Information Technology Committee

January 21, 2025

Mayor Adams and Honorable Members of the City Council

Attached is a white paper on the Information Technology Committee's Objectives for Calendar Year 2025 and Fiscal Year 2026. We have included a summary of Committee activities in 2024.

For 2025/26 we see three areas of focus:

1. Support the City of Bowie with the Smart City Framework and comply with recent regulations for municipal compliance with the Americans With Disabilities Act.
2. Monitor Prince George's County's Artificial Intelligence applications where they impact municipalities.
3. Follow State of Maryland Legislation on Dig Once and Multi-Tenant Environment initiatives to reduce barriers to competitive broadband access. The City of Bowie has already adopted Dig Once through resolution. Eliminating the de facto first provider monopoly in Multi-Tenant Residences requires state or county legislation.

The Committee is grateful for the support of the Mayor and Council and welcomes the opportunity to provide additional information at the Council's convenience.

Very Respectfully Submitted,

John Eidsness  
Chair, Information Technology Committee

# City of Bowie Information Technology Committee

## *2025 Objectives and 2024 Accomplishments*

### 2025 Objectives

1. Assist the City of Bowie with smart city initiatives.
  - a. Support the City of Bowie website's search and .PDF documents to conform with Americans with Disability Act, Title II (Deadline for cities: April 24, 2026,)
  - b. Support Interdepartmental interoperability (Only Handle Information Once, OHIO)
  - c. Support applications that improve the secure flow of information between residents, the city, and the county.
  - d. Support responsible Artificial Intelligence applications that are secure, accurate, and focused.
  - e. Support changing the City of Bowie website from .ORG to .GOV for security and clarity.
2. Monitor Prince George's County Artificial Intelligence applications for municipalities.
3. Follow State of Maryland Legislation on Dig Once and Multi-Tenant Environment initiatives to reduce barriers to competitive broadband access.

### 2025 Action Items

Advise the City of Bowie Council and management on City of Bowie Smarter City Initiatives

Provide advice on Organizational Change Management in support of the Smart City Framework

Recommend secure and convenient processes, using current systems, to share documents and retrieve official proceedings for Residents, City Departments, City Committees, and the Council.

Support City Council where appropriate on the IT implications of the City Council's review of a new strategic plan.

Meet with City of Bowie Director of Finance to Discuss IT applications that improve city operations and communication. (OHIO, Benchmarking)

Monitor the transition of the City of Bowie domain name from .ORG to .GOV

Encourage residents with broad IT experience to join the IT committee as members or alternates.

Assure all new committee members complete the Maryland Open Meetings Training and comply with City of Bowie guidelines (Resolution 50-22).

Monitor and keep the City of Bowie City Council informed of Prince George's County's plans to use Artificial Intelligence tools for county operations and economic development.

County Council Resolution CR-061-2024 (Blegay) is still in committee.

Establish Communication with Prince George's County CIO Gibson and Deputy Director Powell.

Monitor and report on Prince George's County Artificial Intelligence Task Force and Prince George's Technology Council

# City of Bowie Information Technology Committee

## *2025 Objectives and 2024 Accomplishments*

Follow up on the status of State of Maryland legislation on Dig Once and Multi-Tenant Access to competitive Broadband.

Legislation Drafted 12/13/2024. Delegate Bofo reports that the Governor's Office supports legislation for 2025 Session.

## 2024 Accomplishments

Met with City of Bowie Council members Truesdale, Brady, and Rogers to learn their priorities for the City's Information Technology systems and incorporate them into IT Committee initiatives.

Began developing a plan to use AI to improve information sharing across City Departments, improve resident access, and hopefully to better integrate with County functions.

Met with Nick Spurgeon, Director, Community Services to discuss ways IT supports his department.

Provided links to other Cities' web sites and strategic plans that could be benchmarks for the City of Bowie.

Reviewed and provided feedback on the draft IT Department's Smart City Framework

Met and discussed the role of municipalities with consultants supporting Prince George's County Artificial Intelligence Taskforce

JoAnn Marshall-Hobbs joined Prince George's County Artificial Intelligence Task Force

John Eidsness joined Prince George's County Technology Council

Reviewed and provided feedback for the IT Department's draft job descriptions in support of Smart City Framework

# CITY OF BOWIE INFORMATION TECHNOLOGY COMMITTEE

2025 - 2026  
OBJECTIVES  
AND ACTION  
ITEMS





# **INFORMATION TECHNOLOGY COMMITTEE**

## **2025/2026 FOCUS**

1. Support the City of Bowie Smart City Framework
2. Monitor Prince George's County's Artificial Intelligence applications where they impact municipalities.
3. Follow State of Maryland Legislation on Dig Once and Multi-Tenant Environment initiatives to reduce barriers to competitive broadband access.



# 1. SMART CITY FRAMEWORK

## THE REVIEW DRAFT IS EXCELLENT

Advise the City of Bowie Council and management on City of Bowie Smarter City Framework and Initiatives

Provide advice on Organizational Change Management in support of the Smart City Framework

Recommend secure and convenient processes, using current systems, to share documents and retrieve official proceedings for Residents, City Departments, City Committees, and the Council.

Support City Council where appropriate on the IT implications of the City Council's review of a new strategic plan.

Support the City of Bowie website's search and .PDF documents to conform with Americans with Disability Act, Title II (Deadline for cities: April 24, 2026,)

Support Interdepartmental interoperability (Only Handle Information Once, OHIO)

Support applications that improve the secure flow of information between residents, the city, and the county.

Support responsible Artificial Intelligence applications that are secure, accurate, and focused.

Support changing the City of Bowie website from .ORG to .GOV for security and clarity.

## **2. MONITOR COUNTY PLANS PARTICULARLY ARTIFICIAL INTELLIGENCE**

- Monitor AI Task Force and Technology Council
  - Report on activities of AI Task Forces
  - Track developments from County Technology Council
- County Council Resolution CR-061-2024
  - Resolution by Council Member Blegay
  - Currently in committee
- Continue Communication with County Departments
  - Prince George's County CIO Gibson
  - Deputy Director Powell, head of the PGCTC
- Inform Bowie City Council
  - Keep council updated on AI tools for county operations
  - Report on economic development plans involving AI

# 3. STATE LEGISLATION ON BROADBAND

- House Bill 0626 – Delegates Taylor, Boaf, Phillips
  - Dig Once – Public Right of Way
  - Dig Once – Multi-Tenant Environment
- Support from Governor's Office
  - Delegate Boaf reports support for 2025 Session
  - Delegate Taylor is walking the draft legislation through the House of Delegate
  - Delegate Phillips of Anne Arundel is a co-sponsor





# 2024 ACCOMPLISHMENTS

- Collaboration with Community Services
- Benchmarking with Other Cities
- Feedback on Smart City Framework
- Engagement with Prince George's County AI Taskforce
- Prince George's County Technology Council
- Support for Smart City Framework Drafts
- Meetings with City Council Members
  - Discussed priorities for IT systems
  - Incorporated priorities into IT Committee initiatives
- Started work on AI Integration Plan
  - Improve information sharing across departments
  - Enhance resident access

# **INFORMATION TECHNOLOGY COMMITTEE MEMBERS**

Chair: John Eidsness

Vice Chair: JoAnn Marshall-Hobbs

Secretary: Rich Bleach

Chair Emeritus: Ken Wenzel

Member: Michael Paines

Member: Okezie Onukwubiri

IT Department Liaison: Todd Peterson

EAC Liaison: John Teasdale

City Council Liaison: Rosann [Roxy] Ndebumadu





## Memorandum

**TO:** City Council

**FROM:** Alfred Lott, City Manager

**SUBJECT:** FY25 Mid-Year Budget Report

**DATE:** 02/13/2025

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Honorable Members of the Bowie City Council:

I am pleased to submit for your review the Fiscal Year 2024-2025 Mid-Year Budget Review. The report covers the status of the objectives committed to in the budget as well as a midyear financial summary.

General Fund revenues and expenditures appear to be on target with the FY2025 Adopted Budget. Revenues at the midpoint are \$49.7 million while expenditures are \$32.6 million. The City's major revenue source Real and Personal Property Taxes increased by \$3,638,304, compared to the same time last year.

The General Fund expenditures increased by \$4.6 million in the first half of the fiscal year and is most attributable to the transfer to Capital Projects Fund totaling \$2.8 million with most of the remaining increase allocated to Public Works.

The Change in Net Position for the Water and Sewer Division decreased by \$1,806,616, due to increased expenditures for the Water Distribution System Recapitalization project in the first half of the fiscal year. Actual water consumption has improved over the last year but continues to grow at a slow rate due to efficiency improvements in household fixtures and homeowner conservation practices.

The City's economic outlook remains stable, however with increasing expenditures, the rise in cost to rehabilitate aging recreation amenities, coupled with the inflationary impact on goods and services lingering from the pandemic, and without a planned tax increase, it's increasingly difficult to produce a balance budget without using large amounts of the City's reserve funds.

Revenues and expenditures for all funds are explained in the Financial Summary.

This report also depicts the status of each department's objectives and the progress of each capital improvement project. It is hoped that this programmatic information will illuminate many significant accomplishments made during the year, as well as provide a schedule for the completion of other objectives in the remaining months of the fiscal year.

**ATTACHMENTS:** 1. 20250218 - FY25 Mid-Year Budget Report



# CITY OF BOWIE

## MID-YEAR BUDGET REVIEW

### FEBRUARY 13, 2025







# City of Bowie

15901 Fred Robinson Way  
Bowie, Maryland 20716

February 13, 2025

Honorable Members of the Bowie City Council:

I am pleased to submit for your review the Fiscal Year 2024-2025 Mid-Year Budget Review. The report covers the status of the objectives committed to in the budget as well as a midyear financial summary.

General Fund revenues and expenditures appear to be on target with the FY2025 Adopted Budget. Revenues at the midpoint are \$49.7 million while expenditures are \$32.6 million. The City's major revenue source Real and Personal Property Taxes increased by \$3,638,304, compared to the same time last year.

The General Fund expenditures increased by \$4.6 million in the first half of the fiscal year and is most attributable to the transfer to Capital Projects Fund totaling \$2.8 million with most of the remaining increase allocated to Public Works.

The Change in Net Position for the Water and Sewer Division decreased by \$1,806,616, due to increased expenditures for the Water Distribution System Recapitalization project in the first half of the fiscal year. Actual water consumption has improved over the last year but continues to grow at a slow rate due to efficiency improvements in household fixtures and homeowner conservation practices.

The City's economic outlook remains stable, however with increasing expenditures, the rise in cost to rehabilitate aging recreation amenities, coupled with the inflationary impact on goods and services lingering from the pandemic, and without a planned tax increase, it's increasingly difficult to produce a balance budget without using large amounts of the City's reserve funds.

Revenues and expenditures for all funds are explained in the Financial Summary.

This report also depicts the status of each department's objectives and the progress of each capital improvement project. It is hoped that this programmatic information will illuminate many significant accomplishments made during the year, as well as provide a schedule for the completion of other objectives in the remaining months of the fiscal year.

Alfred D. Lott, ICMA-CM, CPM  
City Manager

**MAYOR** Timothy J. Adams

**MAYOR PRO TEM** Dufour Woolfley

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**OPERATING DEPARTMENT OBJECTIVES FOR 2024-2025****City Council**

1. Identify and evaluate community initiatives worthy of City Council support with a Municipal Grant.

STATUS - No municipal grants have been awarded to date.

2. Define Economic Development and identify what it means to the City of Bowie. Attend the Mid Atlantic International Council of Shopping Centers (ISC) event in September 2024.

STATUS - Three members of the City Council attended the ICSC event in September.

3. Complete the City of Bowie's Strategic Planning process to include identifying District and City-level priorities, soliciting resident participation, and formulating Mission, Vision, and Strategic Objectives by June 30, 2025.

STATUS - City Council met in January to continue its work on Strategic Planning.

4. Working with the City Manager's Office, Planning Division and City Lobbyists; develop a strategy and identify partners to convince the Maryland State Highway Administration to add 1-2 lanes on US-301 from at least Central Avenue to MD-450 by March 1, 2025.

STATUS - City Council met with State legislators in December to discuss opportunities for 301 improvements.

**City Manager**

|                                       | Adopted | Updated |
|---------------------------------------|---------|---------|
| Operating expenditure per capita      | \$1,268 | \$1,268 |
| Number of residents per City employee | 142     | 142     |

1. Conduct team building training among senior management team by February 28, 2025.

STATUS - This objective is 100% complete. Sessions were held with senior management team in September and December 2024.

**Human Resources**

|                                                      | Adopted | Updated |
|------------------------------------------------------|---------|---------|
| Number of applications received                      | 2,300   | 3,000   |
| Number of recruitments                               | 100     | 65      |
| Number of employees enrolled in HSA plan             | 239     | 238     |
| % of eligible employees participating in 401(k) Plan | 85      | 50      |
| Average number of days to complete recruitments      | 40      | 50      |



1. **Implement new employee performance evaluation system within BambooHR HRMS by April 30, 2025.**

STATUS - This objective is completed.

2. **Conduct ten employee wellness-related events by June 30, 2025.**

STATUS- Five events/ activities have already been completed. Human Resources is on schedule to complete this objective on time.

3. **Migrate all open enrollment and employee benefit management processes to BambooHR by October 2024.**

STATUS - This objective is completed.

#### **Elections**

1. **Work with City Attorney reviewing and updating the City's Election laws in the Charter and Code.**

STATUS- This objective is 25 % complete. Completed first review of Chapter 6 in the Code and noted updates needed. The attorney recommended waiting until the codification of the City's Charter and Code was completed before continuing with changes. Codification was completed in January 2025, expect changes to the election laws to be completed and ready to present to Council by June 30, 2025.

2. **Work with the County Board of Elections on updating City Street lists and registered voters as homes are built in Melford and South Lake developments.**

STATUS- This objective is 40% complete. Since Mill Branch development is now actively building, it is included in this objective. The first review of comparable lists with the County will be completed early 2025 and the entire objective will be completed by June 20, 2025.

3. **Evaluate new election machines and explore the feasibility of including an electronic filing option for election reporting requirements by June 30, 2025.**

STATUS- This objective is 25% complete. Staff gathered information from surrounding municipalities on systems they have used. Staff will be meeting with City's Board of Elections in February to go over gathered information and work on final recommendations to present to Council by June 2025.

Communications

|                                  | Adopted | Updated |
|----------------------------------|---------|---------|
| City newsletter issues published | 54      | 56      |
| Alert Bowie registrations        | 10,500  | 10,500  |
| Alert messages sent              | 700     | 750     |
| Meetings and events televised    | 50      | 55      |
| Public access shows produced     | 250     | 207     |
| Website pages managed            | 575     | 955     |
| Videos produced                  | 140     | 225     |
| Social media posts               | 2,600   | 2,400   |

1. By February 28, 2025, implement closed captioning for City Council meeting videos and other videos produced by the City.

STATUS- Captioning of live Council meetings began in November 2024 and work is underway to close caption all prior Council meetings from 2014 forward. This project is expected to be completed by February 2025.

2. By September 30, 2024, develop new materials and strategies for educating and engaging new residents in South Lake and other new city neighborhoods.

STATUS- Outreach to South Lake and other newer areas of the city is outgoing. Staff attended several community meetings with the Police Department and promoted city services, Alert Bowie, and community involvement at South Lake and other communities throughout 2024.

3. Complete transition from a “dot.org” to a “dot.gov” domain for city website and city emails by April 30, 2025.

STATUS- The Information Technology Department and the Communications Division are coordinating on the rollout of a dot gov website domain by spring 2025.

4. Conduct monthly training sessions for departmental staff that will strengthen their outreach efforts. This will include classes in basic website updating, search engine optimization, creating winning graphics, and writing engaging copies for newsletters.

STATUS- The Communications team has provided classes in basic website updating and best practices for dynamic websites and plans more course offerings in second half of FY25 to enhance each department’s outreach efforts.

Business Operations

|                                    | Adopted | Updated |
|------------------------------------|---------|---------|
| Number of Resident Complaints      | 60      | 60      |
| Number of Meetings                 | 120     | 120     |
| Review of Contracts and Agreements | 20      | 20      |
| Review of Utility Expenses         | 48      | 48      |
| Number of Annexation Presentations | 3       | 3       |

1. The Business Operations Division will continue to work on enhancing and expanding the City's fiber optic redundancy network infrastructure to all our city facilities. The design and implementation of phase one will be modified to include extending the project to the Bowie Golf Course and future Ice Arena. The construction of the project should be completed by June 2025.

STATUS- Project has been delayed until FY27.

2. In coordination with the City's Power Purchase Agreement partner, Business Operations will continue to work on stage two of the solar array project. The project will be expanding the solar array system from 2.5 Megawatts to 5.0 Megawatts system by Fall 2024.

STATUS- The second stage of the solar array project should be completed by September 2025. Permitting and interconnection complications delayed the project.

3. The Business Operations Division will be incorporating security into its functions. A security plan will be developed and implemented to provide effective security policies, procedures, and standards to safeguard the city's facilities, personnel, and assets. The Security Plan will be implemented by June 2025.

STATUS- Security plan draft was developed. The new Security Manager position will finalize the security plan in FY26.

City Clerk

|                                   | Adopted | Updated |
|-----------------------------------|---------|---------|
| Number of boards and committees   | 16      | 16      |
| Number of board/committee members | 130     | 112     |
| Number of code revisions          | 3       | 10      |

1. Update Procedures for Board of Personnel Appeals and present to Council for adoption by January 31, 2025.

STATUS- This objective is 50% complete. The Board of Personnel Appeals attorney is reviewing accurate content and will be presented to Council by March of 2025.

2. Incorporate the use of the Board Portal in Civic Clerk for Council's access to meeting agenda files.

STATUS- This objective is 60% complete. Scheduling training sessions with each Councilmember in February.

### Economic Development

|                                                      | Adopted | Updated |
|------------------------------------------------------|---------|---------|
| Square feet of retail space in Bowie (thousands)     | 3,500   | 3,500   |
| Square feet of retail space vacant (thousands)       | 100     | 100     |
| Retail space vacancy rate                            | 2.9%    | 2.9%    |
| Square feet of office space in Bowie (thousands)     | 1,802   | 1,802   |
| Square feet of office space vacant (thousands)       | 220     | 220     |
| Office space vacancy rate                            | 12.2%   | 12.2%   |
| Square feet of flex space in Bowie (thousands)       | 550     | 550     |
| Square feet of flex space vacant (thousands)         | 75      | 75      |
| Flex space vacancy rate                              | 13.6%   | 13.6%   |
| Square feet of industrial space in Bowie (thousands) | 230     | 230     |
| Square feet of industrial space vacant (thousands)   | 6       | 6       |
| Industrial space vacancy rate                        | 2.6%    | 2.6%    |
| Percent of real property tax base-commercial         | 14.4%   | 14.4 %  |

1. Continue a revitalization program for Old Town Bowie that coordinates and supports multiple government and community efforts. Cross departmental staff will continue to provide technical assistance and support to citizen group efforts to establish an Arts & Entertainment District in Old Town Bowie and coordinate city staff involvement as needed.

STATUS- Inncuvate Community Development Corporation, the City's' contracted CDC, briefed the Council and the community on a revitalization initiative. A successful fall festival was produced in October 2024. The consultant and the Economic Development intern developed and sent a community survey to Old Town Bowie and the area around it to help prepare revitalization efforts.

2. Continue the business retention program with increased promotion of existing tools and programs (e.g. small business training and assistance services and City backed loans).

STATUS- The business retention specialist has called on retail businesses and continues to call on other businesses in the city. The office organized a successful business meet up event in the fall of 2024. Staff verified Top Employers (100 or more employees) and almost top employers (75 to 99 employees). Staff updated the Restaurant Guide and the City website. Staff assist as needed on permit issues with the County.

- 3. Continue to diversify and expand Bowie’s economic base by supporting business attraction. These efforts will support business attraction for office and flex properties at existing commercial locations in the City of Bowie.**

STATUS- “Locate in Bowie” advertising placed in selected business publications to remind businesses about Bowie as a business location. This year’s program included ads in Shopping Center Business, and CityBizList. Ongoing outreach to the commercial real estate brokerage community continued through organizations such as NAIOP and CoreNET Global. The city continued sponsorship of the DC/Maryland chapter of NAIOP and was recognized in printed materials and at virtual events. The City sponsored a Bisnow Prince George’s County event in September to promote Bowie’s commercial properties. Inovalon met the criteria for the seventh \$100,000 incentive payment in the ten-year incentive agreement with them to keep their corporate headquarters in Bowie with a minimum of 500 employees. The agreement runs through FY 2028. Staff continued to assist commercial office brokers and landlords with their efforts to convert interested prospects into Bowie building tenants. Prospect activity has remained low.

- 4. Continue efforts for retail tenant attraction and retention.**

STATUS- The City continued to work with other retail center owners and brokers to attract tenants to vacant retail space and to assist in efforts to revitalize our retail centers. City staff also talked with center owners and their leasing agents to keep informed about market trends and to identify any issues related to Bowie properties. Retail specific location advertising was placed nationally in Shopping Center Business magazine - this advertising program identifies Bowie as a desirable and profitable retail location. Staff attended the ICSC Mid Atlantic session in September 2024 to promote Bowie retail locations and to support our existing shopping centers in their search for tenants.

- 5. Continue to provide City oversight and coordination for small business growth and assistance programs. The City provides oversight for the Bowie Business Innovation Center, and coordinates small business service providers’ resources, including training and counseling.**

STATUS- Staff assisted in the establishment of the Maryland Women’s Business Center Shop Local Accelerator in Bowie. Staff provided oversight of the Bowie Business Innovation Center, Incorporated (BBIC) in several ways: a city staff member holds a seat on the Board and participates in Board meetings. Additionally, staff reviewed reports submitted by the BBIC, asked for any additional information if needed for report clarity, and forwarded those reports to the Finance Director. The city continued to receive small business assistance and counseling services from the Maryland APEX, formerly Procurement Technical Assistance Program (APEX/PTAP), the Capital Region Small Business Development Center (SBDC), and the Maryland Women’s Business Center (MWBC).

- 6. Continue to support the City’s Economic Development Committee (EDC).**

STATUS- The staff liaison continued to provide administrative support for monthly meetings with read-ahead materials, agendas, and meeting packets. Staff also coordinated guest speakers and provided status reports to Council.

7. Incorporate the recommendations from October 2023 EDC South Bowie revitalization report into one or more budget requests for FY 2026 by December 31, 2024.

STATUS- This objective is complete. Funding for permit assistance was requested for FY 2026. Additional retail attraction marketing funds were requested.

### Emergency Management

|                                                              | Adopted | Updated |
|--------------------------------------------------------------|---------|---------|
| Internal training seminar attendance                         | 500     | 500     |
| Number of emergency preparation packets distributed          | 3,000   | 3,000   |
| Emergency preparation/management outreach meetings organized | 35      | 20      |
| Staff trained in CPR/AED/First Aid                           | 175     | 150     |
| Emergency Operations Center Activations                      | 12      | 8       |

1. Continue the development and updates of Emergency Action Plans for all City-owned facilities.

STATUS - Completed Emergency Action Plan for the Gymnasium. Developed a training video to enable part-time staff to complete self-training on the plan.

2. Establish an Emergency Preparedness Outreach program to educate the public, Homeowners Associations, Businesses and other organizations on how to prepare and prevent emergencies.

STATUS- New Emergency Management Specialist began work in May 2024. Since that time work has progressed with Economic Development and Communications to develop a database for HOA's and businesses. By June 30, 2025, Emergency Management will be reaching out to these organizations to offer emergency preparedness training.

3. Conduct an emergency response related functional or tabletop exercise by May 31, 2025.

STATUS- The Office of Emergency Management hosted an Incident Command System/Emergency Operations Center Interface course in December. Part of this class involved a tabletop exercise to test the skills developed in the class to support emergency operations within the EOC.

4. Coordinate and conduct an Emergency Preparedness Expo for the community in September 2024.

STATUS- The Office of Emergency Management is still studying the feasibility of conducting this event. This will require cooperation from several departments along with a budget.

**CIP PROJECTS FOR 2024-2025****1. Land Acquisition****Annual Transfer:**

- STATUS - Trying to identify suitable land.
- Percentage of completion - 0%
- Estimated completion date - End of Fiscal year.
- Reasons for any delays - Identifying suitable property.
- Expected results by fiscal year end - Acquire a property if identified.
- Any other pertinent details - N/A

Budget: \$ 1,548,100      Obligated: \$0      Percentage Used: 0%

**2. Emergency Operations Center****Conference Room Audio/Video:**

- STATUS - Completed
- Percentage of completion - 100%
- Estimated completion date - January 1, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Fully Completed
- Any other pertinent details - N/A

Budget: \$ 237,500      Obligated: \$237,500      Percentage Used: 100%

**3. City Hall****AE for RTU 1:**

- STATUS - In Progress
- Percentage of completion - 10%
- Estimated completion date - April 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project Completed
- Any other pertinent details - N/A

Budget: \$20,000      Obligated: \$18,000      Percentage Used: 90%



**Flooring Replacement Phase 1 of 8:**

- STATUS - In progress
- Percentage of completion - 25%
- Estimated completion date - March 31, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Phase 1 completed.
- Any other pertinent details - Phase 1 consists of the Finance Department, Room 243, Housing and Code Compliance office, and Animal control office.

Budget: \$80,000

Obligated: \$69,000

Percentage Used: 86%

**4. Energy Efficiency Improvements****Retrofit of lighting at Gymnasium:**

- STATUS - Project completed
- Percentage of completion - 100%
- Estimated completion date - September 30, 2024
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project completed
- Any other pertinent details - Paid through BGE energy efficiency program.

Budget: \$60,000

Obligated: \$0

Percentage Used: 0%

**5. Facility Security**

**Phased Security - Physical security improvements & hardware, closed circuit television (CCTV) visitor management system, access control systems, alarm systems for other City owned facilities. FY25 Phase: Parks and Grounds, Bowie Playhouse, Emergency PA system for City Hall:**

- STATUS - In progress
- Percentage of completion - 3%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Completion of Emergency PA system installation, as well as the CCTV expansion to Parks and Grounds site.
- Any other pertinent details - N/A

Budget: \$350,000

Obligated: \$1,500

Percentage Used: -1%

**OPERATING DEPARTMENT OBJECTIVES FOR 2024-2025****Police Department**

|                                          | <b>Adopted</b> | <b>Current</b> |
|------------------------------------------|----------------|----------------|
| Residential burglary reports             | 26             | 16             |
| Commercial burglary reports              | 27             | 24             |
| Assault reports                          | 342            | 198            |
| Auto theft reports                       | 229            | 119            |
| Robbery reports                          | 33             | 20             |
| Theft reports                            | 990            | 504            |
| Moving violations                        | 4,370          | 1,701          |
| Code, Ranger, Animal Control Assignments | 1,431          | 473            |
| Total police calls for service           | 38,196         | 15,244         |
| Speed camera infractions                 | 39,627         | 29,544         |

- 1. Develop, employ and complete a comprehensive marketing and recruitment strategy geared toward identifying and hiring vacant positions for sworn officers, dispatchers, and other police department positions by June 30, 2025.**

STATUS - The marketing company was selected and approved by the City Council on December 2, 2024. The contract is anticipated to be finalized in January 2025. The objective is complete.

- 2. Develop and implement a three prong- approach based upon education, prevention and enforcement focused on vehicular, cyclist and pedestrian safety. This plan will consist of information sharing through social media and other publications, community meetings, and directed enforcement efforts by June 30, 2025.**

STATUS - This message was communicated through the monthly "Community Matters" meeting as well as outreach efforts through social meeting postings. This objective will continue for the remainder of the fiscal year and will be completed on June 30, 2025.

- 3. Develop a comprehensive training program to develop sworn and civilian members for supervisory positions by June 30, 2025.**

STATUS - Lucent Training presented a two- day leadership class for the command staff and other PD civilian supervisors. This company also conducted a one- day supervisory class for all first line supervisors. This objective is complete.

**OPERATING DEPARTMENT OBJECTIVES FOR 2024-2025****Information Technology**

|                                             | <b>Adopted</b> | <b>Updated</b> |
|---------------------------------------------|----------------|----------------|
| Citizen service requests                    | 9,500          | 9,500          |
| Number of computers                         | 395            | 409            |
| Number of servers                           | 90             | 89             |
| Networked facilities                        | 15             | 15             |
| GIS Layers                                  | 490            | 457            |
| Telephone calls (in/out bound) in thousands | 320            | 318            |
| IT tickets resolved                         | 3,900          | 3,650          |

1. Upgrade the networking equipment located at the Public Works facility. This work will include evaluating the network space at the facility and determining the best way to secure the equipment from unauthorized access. Unused equipment and wires will be cleaned up and necessary equipment will be upgraded where necessary. Plan for upgrade will be completed by September 30, 2024, and work will be completed by January 31, 2025.

STATUS - The plan was completed in September 2024. Equipment has been ordered, and a purchase order has been issued for professional services to assist with the project. This objective is complete.

2. Evaluate the current process for deploying smartphones and tablets to staff. Find new tools to streamline the process of deploying and reconfiguring devices to save staff time. Revamp the mobile device management utility to provide more efficient management of devices and create a user portal for employee self-service to complete some tasks. This will be completed by March 31, 2025.

STATUS - Staff is currently researching different options to improve this process. This will be completed by March 31, 2025.

3. Improve security of the network by conducting two assessments of the user base to determine their level of risk. All "at risk" users will receive additional training and educational support. The first assessment will be completed by December 31, 2024, and second assessment will be completed by June 30, 2025.

STATUS - New email security services with end user education modules is currently being implemented and will be live in early January 2025. The first assessment was completed in January 2025 with subsequent training and testing for "at risk" users. We will follow up with a second assessment for all users by June 30, 2025. This will be continuous and ongoing.

4. Review existing hardware and software that is utilized by the Information Technology department and look for ways to consolidate services or products for cost savings. Task to be completed by December 31, 2024.

STATUS - This was completed in December of 2024. Consolidation of hardware and software is an ongoing effort to improve efficiency and create a cost savings.

5. The City of Bowie is committed to advancing its Smart City Initiative, a three- phase project aimed at transforming the city through technology and innovation. The goal of this initiative is to enhance urban efficiency, sustainability, and quality of life through the integration of technology and data- driven solutions. All objectives for Phase 1 are to be delivered by December 31, 2024.

STATUS - A smart city Framework document, encompassing the Smart City Plan, Smart City Policy and Artificial Intelligence Policy were developed in November 2024 to guide the integration of innovative technologies across City services.

**OPERATING DEPARTMENT OBJECTIVES FOR 2024-2025****Finance**

|                                                 | Adopted | Updated |
|-------------------------------------------------|---------|---------|
| Bond Credit Rating - Moody's                    | AAA     | AAA     |
| Bond Credit Rating - Standard & Poor's          | AAA     | AAA     |
| Bond Credit Rating - Fitch                      | AAA     | AAA     |
| Accounts Payable invoices paid                  | 15,100  | 15,098  |
| Payroll checks/direct deposits issued           | 12,100  | 11,960  |
| Number of purchase orders issued                | 450     | 512     |
| Number of cash receipt transactions             | 48,000  | 49,320  |
| Number of mulching mower/blade rebates          | 150     | 160     |
| Number of real property tax accounts            | 22,100  | 22,300  |
| Number of personal property tax bills issued    | 1,100   | 1,100   |
| Percent of current property tax levy delinquent | 1.60%   | 1.60%   |

**1. Maintain the City's Certificate of Achievement for Financial Reporting and Distinguished Budget Presentation Award.**

STATUS- Submitted the FY2024 Annual Comprehensive Financial Report for the Certificate of Achievement for Excellence in Financial Reporting Award. The current report conforms to Certificate of Achievement requirements and has been submitted to the Government Finance Officers Association. The City has received a Certificate of Achievement for the last fifty consecutive years (Fiscal Years 1974- 2023). Received the Distinguished Budget Presentation Award for the FY2025 Adopted Budget. The City has received a Distinguished Budget Presentation award for the last thirty consecutive years (Fiscal Years 1996-2025).

**2. Coordinate the annual budget process. Fiscal year-end audit and mid-year budget review presentation.**

STATUS- The annual budget process began in January 2025 with the annual budget guidance meeting. The budget process will conclude with the Council adoption of the FY2026 budget in May 2025. The audit for the period covering July 1, 2023, through June 30, 2024, concluded on January 27, 2025. The Annual Comprehensive Report and Uniform Financial Report were both submitted to the State of Maryland. The mid-year process began on November 26, 2024. Information from each department was compiled by the City Manager's office and the Finance Department and presented it to the City Council on February 18, 2025.

**Billing and Accounting****Water and Sewer Fund**

|                                                    | <b>Adopted</b> | <b>Updated</b> |
|----------------------------------------------------|----------------|----------------|
| Number of water and/or sewer customers-residential | 7,685          | 7,685          |
| Number of water and/or sewer customers-commercial  | 251            | 251            |
| Average quarterly residential water and sewer bill | \$257          | \$257          |
| Number of bills or late fee notices issued         | 38,700         | 38,500         |
| Number of new accounts processed                   | 600            | 450            |
| Allowance for Uncollectible Accounts               | \$5,000        | 12,000         |

**OPERATING DEPARTMENT OBJECTIVES FOR 2024-2025****Community Services**

|                                             | Adopted | Updated |
|---------------------------------------------|---------|---------|
| Number of Projects                          | 92      | 92      |
| Events sponsored/ co-sponsored              | 381     | 429     |
| Number of Buildings in Department           | 33      | 33      |
| Number of City parks                        | 23      | 23      |
| Number of City playgrounds                  | 10      | 10      |
| City committees supported                   | 7       | 7       |
| Number of City committee Activities         | 105     | 106     |
| Dwelling Units per Code Compliance Officer  | 4,200   | 4,186   |
| Rental Units Per Rental Inspector           | 1,900   | 2,075   |
| Residents Served per Animal Control Officer | 29,200  | 29,200  |

1. **Collaborate with the Department of Planning and Sustainability to establish the City' s first pollinator beehive on the green roof at City Hall by July 30, 2024.**

STATUS - The City' s first pollinator beehive was introduced on the green roof at City Hall in the summer of 2024. It was moved to Whitemarsh Park before the end of summer, and two additional colonies were added. This objective is complete.

2. **Stratify the Contract/Permits Specialist position to include Trainee, I, II, and III by July 31, 2024.**

STATUS - This objective is complete.

3. **Enhance ADA accessibility through an Accommodations program that will be utilized to fulfill mandated accommodation requests for individuals participating in City- sponsored recreational programming, meetings, and events by September 30, 2024.**

STATUS - The Department of Community Services successfully launched sign language interpreters for the primary stages at all large City events. This objective is ongoing to continue to adjust to accommodate community needs.



4. Enhance White Marsh Park by incorporating a natural playground area that utilizes the existing topography and natural materials to establish an open-ended outdoor play space where children can engage with the environment. Play structures will be crafted from tree stumps, logs, rocks, and other natural elements, providing diverse opportunities for children to reconnect with nature. The installation is scheduled for completion by March 31, 2025.

STATUS - The installation of the natural play area at Whitemarsh is scheduled over the winter and is on schedule for completion by March 31, 2025.

### **Building Maintenance**

|                                                 | Adopted | Updated |
|-------------------------------------------------|---------|---------|
| Square Feet of Building Cleaned                 | 201,000 | 201,000 |
| Square Feet Cleaned Per Full-Time Equiv.        | 22,333  | 22,333  |
| Square Feet of Building Maintenance and Repairs | 390,800 | 390,800 |
| Square Feet Maintained Per Full-Time Equiv.     | 97,000  | 97,700  |
| Total Number of Workorders                      | 2,900   | 1,800   |
| Percentage of Completion                        | 97.00%  | 98.70%  |

1. Stratify the Building Maintenance Worker positions into a series including Building Maintenance Worker I, II & III by July 30, 2024.

STATUS - This objective is complete.

2. Install new flooring in the Kenhill Center multi- purpose room to allow for athletic practice space. Project to be completed by September 30, 2024.

STATUS - This objective is complete.

3. Complete Phase 1 of City Hall flooring replacement by May 31, 2025.

STATUS- This installation is scheduled in February 2025 and will be completed before the target date.

**Housing Inspection and Code Compliance**

|                                           | <b>Adopted</b> | <b>Updated</b> |
|-------------------------------------------|----------------|----------------|
| Number of Complaints/ Cases Initiated     | 4,000          | 3,400          |
| Number of Code Violations Cited           | 4,500          | 4,300          |
| Number of Municipal Infractions Issued    | 900            | 900            |
| Number of Cases Taken to Court            | 450            | 350            |
| Number of ARB Cases (submitted/ heard)    | 20/ 10         | 20/ 5          |
| Number of Rental Inspections/Reinspection | 3,100          | 3,000          |
| Number of Rental Inspections/Reinspection | 600            | 650            |
| Number of Building Permits Issued         | 800            | 900            |
| Income from Building Permit Fees          | \$750,000      | \$470,000      |

1. Evaluate the City building permit process and streamline document submission requirements for applicants to create efficiencies for the community by August 31, 2024.

STATUS - This objective is in progress and will be completed with the roll out of the new Code Compliance and Permitting software.

2. Evaluate the staffing impact due to community expansions at South Lake, Melford, and Mill Branch Crossing and provide a three- year staffing expansion proposal by December 31, 2024.

STATUS - This objective is complete. One FT Code Compliance Officer will be requested for FY2027 to focus on the significant expansion of commercial property. An additional FT Code Compliance Officer will be requested in FY2028 to support the expansion of residential properties.

Senior Services

|                                                | Adopted | Updated |
|------------------------------------------------|---------|---------|
| Number of Class Offerings                      | 445     | 565     |
| Total Number of Participants in Classes        | 7,200   | 7,400   |
| Number of Trips, Special Events, Meetings      | 70      | 75      |
| Number of Participants- Trips, Events Meetings | 3,200   | 3,000   |
| Number of Other Programs - Activities          | 1,070   | 1,060   |
| Number of Participants Program - Activities    | 19,900  | 21,250  |
| Meeting Room hours reserved                    | 35      | 200     |
| Number of Bus Passengers                       | 16,800  | 18,600  |
| Number of Bus Passenger Miles                  | 40,000  | 37,500  |
| Number of Meals Served*                        | 3,500   | 3,700   |
| Number of Food Pantry Deliveries               | 1,800   | 1,600   |
| Number of Shoppers                             | 3,300   | 4,000   |
| Number of Medical Trips                        | 1,600   | 1,500   |
| Number of Wheelchair Specific Trips            | 300     | 300     |
| Average Weekday Daytime Attendance             | 230     | 275     |
| Average Saturday Attendance                    | 50      | 75      |
| Average Daily Evening Attendance (Summer)      | 30      | 50      |

\*Data provided by Prince George's County

1. **Provide transportation services to local voting polls for seniors by November 30, 2024.**

STATUS - This objective is complete.

2. **Assess the Neighbors Helping Neighbors volunteer program to determine if the program has the capacity to support additional services by December 31, 2024.**

STATUS - This objective is complete.

3. **Expand transportation services to include extended afternoon appointments by December 31, 2024.**

STATUS - This objective is complete.

4. **Provide transportation services to Bowie Fest, Juneteenth, and Old Bowie Celebrates for Bowie senior apartments by June 30, 2025.**

STATUS - This objective is scheduled to be completed by June 30, 2025.

Youth Services Bureau

|                                                 | Adopted | Updated |
|-------------------------------------------------|---------|---------|
| Unduplicated Adults and Youths Counseled        | 625     | 600     |
| Number of Counselor and outreach staff Contacts | 7,500   | 7,900   |
| Digital Media Viewership and participation      | 12,000  | 13,000  |
| Total Number of Cases, Formal and Informal      | 250     | 250     |
| Persons Receiving Referrals                     | 450     | 250     |
| Persons Served in Crisis Intervention           | 40      | 40      |
| Persons Served in Suicide Intervention          | 40      | 40      |
| Persons Receiving Substance Abuse Assessment    | 150     | 150     |
| Youth Served in Substance Abuse Referral        | 60      | 50      |
| Number of Educational and Therapy Groups        | 5       | 5       |
| Number of Alcohol/Drug-Free Events for Youth    | 15      | 15      |
| Number of Teen Mentoring Matches                | 40      | 40      |

1. **Work with the Teen Mental Health Advisory Council to cosponsor an event to raise awareness of teen and/or youth perspectives on their needs and challenges. Event to occur by December 31, 2024.**

STATUS - This event was held on December 3, 2024. This objective is complete.

2. **Establish a Community Open House event at the Youth Services Bureau to educate the residents about available services to address significant mental and behavioral health concerns impacting our City by March 31, 2025.**

STATUS - This event is tentatively scheduled for February 27, 2025.

**Animal and Disease Control Program**

|                                               | Adopted | Updated |
|-----------------------------------------------|---------|---------|
| Number of Service Reports Taken               | 700     | 800     |
| Number of Live Animals Picked Up              | 60      | 70      |
| Number of Deceased Wildlife Picked Up         | 200     | 200     |
| Number of Deceased Deer Picked Up             | 50      | 35      |
| Number of Warnings Issued                     | 50      | 50      |
| Number of Municipal Infractions Issued        | 30      | 90      |
| Number of Running-at-large Calls              | 150     | 150     |
| Number of Nuisance Cases (Domestic Pets)      | 60      | 50      |
| Number of Bite Cases                          | 25      | 25      |
| Number of Wildlife Complaints                 | 170     | 170     |
| Number of Traps and Deterrent Devices Issued  | 3       | 5       |
| Number of Cruelty Evaluations                 | 30      | 30      |
| Number of Licenses Sold                       | 800     | 700     |
| Number of Pets in Temporary Holding Facility  | 15      | 13      |
| Number of RTO from Temporary Holding Facility | 9       | 10      |
| Number of Feral Kittens TNR to Rescue         | 225     | 225     |

**1. Collaborate with Bowie CLAW to host at least two Kitten Adoption Clinics by May 31, 2025.**

STATUS - The first clinic was held on November 23, 2024. A second clinic will occur in late Spring 2025. This objective will be completed by May 31, 2025.

**2. Establish a quarterly Lunch and Learn Animal Education series to increase awareness of responsible pet ownership, animal wildlife safety, and related careers by June 30, 2025.**

STATUS- This objective is being deferred due to staffing limitations.

**3. Evaluate the staffing impact due to community expansions at South Lake, Melford, and Mill Branch Crossing and provide a three- year staffing expansion proposal by December 31, 2024.**

STATUS - This objective is complete.

**Recreation and Parks**

|                                             | Adopted   | Updated   |
|---------------------------------------------|-----------|-----------|
| Resident Group Picnics                      | 145       | 137       |
| Non-resident Group Picnics                  | 50        | 51        |
| Revenue from Picnic Reservations            | \$45,200  | \$35,860  |
| Concession and campfire Permit              | 2         | 2         |
| Concession and Campfire Revenue             | \$400     | \$400     |
| Soccer/football Fields Allocated            | 69        | 69        |
| Softball/baseball Fields Allocated          | 58        | 58        |
| Revenue from Athletic Field Fees            | \$130,000 | \$30,000  |
| Special Events Expenditures                 | \$110,000 | \$135,000 |
| Revenues from Special Events                | \$23,000  | \$23,000  |
| Number of Special Events                    | 29        | 29        |
| Number of City Concerts                     | 13        | 14        |
| Parks/facilities Patrolled                  | 31        | 31        |
| Total Acreage of Parks/Facilities Patrolled | 851       | 851       |
| Average Hours per Week Park Patrol          | 256       | 256       |
| Number of Days Boathouse Open               | 39        | 33        |
| Number of Seasonal Boat Rentals             | 750       | 661       |
| Boathouse Season Revenue                    | \$10,000  | 9,200     |

1. Collaborate with the Department of Planning and Sustainability to install the City's first pollinator hive on City Hall's green roof by July 31, 2024.

STATUS - This objective is complete.

2. Expand the Sunday Sunset Concert Series from a one hour to a two-hour event by July 31, 2024.

STATUS - This objective is complete.

3. Investigate the feasibility and develop a budget for a kayak launch at Allen Pond Park by November 30, 2024.

STATUS - This objective is complete.

4. Collaborate with Project Management to complete ADA improvements at Allen Pond Park to include the installation of an adult changing table at the boathouse restrooms by March 31, 2025.

STATUS - This objective is on target for completion by March 31, 2025.

**Bowie Playhouse**

|                                           | Adopted  | Updated  |
|-------------------------------------------|----------|----------|
| Total Number of In-residence productions  | 9        | 6        |
| Total Number of In-residence performances | 93       | 75       |
| Total Facility Permits Issued             | 14       | 11       |
| Revenue from Bowie Playhouse              | \$73,000 | \$73,000 |

1. Train all staff in utilization of new sound cueing software by October 31, 2024.

STATUS - This objective is complete.

2. Establish and host a minimum of two themed cinema series programs by June 30, 2025.

STATUS - This objective is on target for completion by June 30, 2025.

**Parks and Grounds**

|                                                | Adopted | Updated |
|------------------------------------------------|---------|---------|
| Acres of Parks and Facilities Grass Maintained | 248     | 248     |
| Average Number of Times Mowed Per Year         | 32      | 32      |
| Acres of ROW Maintained                        | 320     | 320     |
| Inventoried Acres of Parkland                  | 765     | 765     |
| Acres of Athletic Field Turf Maintained        | 130     | 130     |
| Number of Fields Maintained                    | 65      | 65      |
| Number of Times Fields are Painted             | 450     | 500     |
| Number of Times Fields are Groomed             | 1,250   | 1,500   |
| Number of Fields Irrigated                     | 27      | 27      |
| Number of Fields Lighted                       | 23      | 23      |
| Miles of Trail Maintained                      | 39      | 39      |
| Number of Tree Related Service Requests        | 800     | 764     |
| Number of Trees in Right of Way Inventoried    | 18,500  | 18,500  |
| Number of Trees Maintained (Pruned)            | 3,000   | 3,000   |
| Number of Trees Planted in Right of Way        | 300     | 300     |
| Number of Annuals Planted                      | 10,780  | 10,780  |
| Curb Miles of Leaf Collection                  | 415     | 415     |
| Capital Construction Projects Completed        | 1       | 1       |

1. Convert softball field at Jericho Park to 70' baseball field by September 30, 2024.

STATUS - This objective is complete.

2. Replace the roof on West Pavilion at Allen Pond Park and the pavilion at Glen Allen Park by October 31, 2024.

STATUS - This objective will be completed by May 31, 2025.

3. Complete Phase 3 tree removal and replacement along Northview Drive adjacent to Allen Pond by December 31, 2024.

STATUS - This objective is complete.

### Ice Arena

|                                                                | Adopted   | Updated  |
|----------------------------------------------------------------|-----------|----------|
| Length of Skating Season                                       | 10 months | 8 months |
| Total Number of Admissions: Child, Adult, Individual and Group | 19,800    | 16,000   |
| Number of Family Session Participants                          | 2,300     | 1,700    |
| Number of Skate Rentals                                        | 8,300     | 7,800    |
| Number of Skate Sharpenings                                    | 30        | 15       |
| Number of Group Lesson Participants                            | 1,900     | 1,700    |
| Number of Summer Camp Participants                             | 360       | 360      |
| Total Number of Frequent Skater Cards                          | 120       | 120      |
| Public Skating hours - July - September                        | 120       | 120      |
| Public Skating Hours - October - April                         | 860       | 700      |

1. Identify and contract with an outside vendor to operate the snack bar by September 30, 2024.

STATUS - Several expensive kitchen appliances require replacement. This objective has been deferred until we occupy the new facility, where the City will procure the appropriate appliances for the space and services provided.

2. Offer an off-ice training class for figure skaters incorporating ballet, yoga and stretching by March 31, 2025.

STATUS - This objective is complete.



3. Collaborate on the Project Management Team for construction management for the new Ice Arena by June 30, 2025.

STATUS - This objective is on schedule to be completed by June 30, 2025.

### **Historic Properties and Museums**

|                                         | Adopted | Updated |
|-----------------------------------------|---------|---------|
| Belair Mansion - Total Visitors         | 4,500   | 5,000   |
| Railroad Museum - Total Visitors        | 2,250   | 2,500   |
| Welcome Center - Total Visitors         | 2,000   | 2,000   |
| Belair Stable - Total Visitors          | 2,000   | 2,200   |
| Genealogy Library - Total Visitors      | 300     | 225     |
| Radio/Television Museum -Total Visitors | 975     | 710     |
| Special Events, Program, Lectures, etc. | 75      | 92      |

1. Redesign the Welcome Center interior to enable it to accommodate various arts-based programs, and community uses to bring arts and entertainment to Old Bowie by January 31, 2025.

STATUS - This objective is being completed over the winter and will be completed by March 30, 2025.

2. Establish a series of educational programs for local school children (K- 12) that meet the common core curriculum standards for the State of Maryland by October 2024.

STATUS- This objective is complete.

3. Collaborate with Bowie State University to develop an internship program focusing on museum studies to be launched by March 31, 2025.

STATUS- This objective will be completed by March 31, 2025.

Gymnasium

|                                  | Adopted   | Updated   |
|----------------------------------|-----------|-----------|
| Total Operating Hours            | 4,500     | 4,300     |
| Groups Served                    | 43        | 42        |
| Memberships                      | 550       | 375       |
| Revenue From Guest Passes        | \$25,000  | 22,000    |
| Visitation Based on Hourly Count | 75,000    | 75,400    |
| Special Events                   | 22        | 23        |
| Court Hours Reserved             | 12,500    | 11,785    |
| Revenue From Court Rentals       | \$160,000 | \$160,000 |
| Revenue From Meeting Rooms       | \$11,400  | \$6,500   |
| Open gym hours programmed        | 8,000     | 7,540     |

1. Establish a pilot fitness- based program geared towards pre- school and elementary aged youth to promote physical activity and fitness by July 30, 2024.

STATUS - A weekly Wiggle & Giggle fitness program took place October 8 - November 19, 2024. This objective is complete.

2. Collaborate with Building Maintenance division to replace the flooring in the two large meeting rooms by September 30, 2024.

STATUS- This objective is complete.

3. Perform recommended 10-year deep sanding of basketball court and include permanent pickleball lines by September 30, 2024.

STATUS- This objective is complete.

4. Collaborate with the Building Maintenance division to install main duct insulation sock, eliminating duct sweating over the court area.

Installation to occur by September 30, 2024.

STATUS- This objective is complete.

5. Collaborate with the Board of Elections to support primary and general presidential elections by November 30, 2024.

STATUS- This objective is complete.

6. Host two youth events, one marketed to high school students and the Second, towards middle school students, to promote physical fitness through social programming by May 31, 2025.

STATUS- This objective is on schedule to be completed by May 31, 2025.

**CIP PROJECTS FOR 2024-2025****1. Kenhill Center**

**Replace MP Room flooring to multiuse court flooring, paint multipurpose room:**

- STATUS - Completed
- Percentage of completion - 100%
- Estimated completion date - 12/31/2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project completed.
- Any other pertinent details - Pickleball lines were added to the court.

Budget: \$80,000

Obligated: \$57,157

Percentage Used: 71.40%

**2. Gymnasium**

**Gym Floor Refinishing Project (last done in 2012, should be completed every 7-10 years based on usage); Flooring Replacement - 2 classrooms:**

- STATUS - Completed
- Percentage of completion - 100%
- Estimated completion date - September 30, 2024
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project completed.
- Any other pertinent details - N/A

Budget: \$88,000

Obligated: \$87,896

Percentage Used: 99.88%

**3. ADA Assessment**

**Improvement projects to include Allen Pond Park, City facilities:**

- STATUS - In progress
- Percentage of completion - 33%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Additional ADA door switches added to City Hall. ADA picnic tables added to several picnic sites at Allen Pond and Whitmarsh Park.
- Any other pertinent details - N/A

Budget: \$75,000

Obligated: \$10,570

Percentage Used: 14.10%

**4. Bowie Playhouse****AHU # 3 - Lobby Unit:**

- STATUS - Project completed
- Percentage of completion - 100%
- Estimated completion date - September 30, 2024
- Reasons for any delays - N/A
- Expected results by fiscal year end - Completed
- Any other pertinent details - N/A

Budget: \$10,000

Obligated: \$8,755

Percentage Used: 87.55%

**5. Allen Pond Park****Permitting and replacement of the Amphitheater Stage at current location:**

- STATUS - In progress
- Percentage of completion - 30%
- Estimated completion date - January 2026
- Reasons for any delays - HUD grant review
- Expected results by fiscal year end - Procure modular structure for an estimated at \$440,000. Re-budget remainder of project for FY2026 based on most recent cost estimate, plus escalation.
- Any other pertinent details - N/A

Budget: \$1,400,000

Obligated: \$0

Percentage Used: 0%

**6. Renovation of the Boathouse Restrooms to include an adult changing table:**

- STATUS - In Progress
- Percentage of completion - 15%
- Estimated completion date - March 31, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project completion.
- Any other pertinent details - Winter project.

Budget: \$100,000

Obligated: \$0

Percentage Used: 0%

**7. Whitemarsh Park****Installation of a Natural Exploration Area:****5. STATUS - In progress**

- Percentage of completion - 10%
- Estimated completion date - March 31, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project completion.
- Any other pertinent details - Winter project.

Budget: \$200,000

Obligated: \$0

Percentage Used: 0%

**8. Bowie Ice Arena****New Ice Arena Construction, Project Management and Bond Issuance Cost:****6. STATUS - In progress**

- Percentage of completion - 15%
- Estimated completion date - August 2026
- Reasons for any delays - N/A
- Expected results by fiscal year end - Construction Management and General Contractor both secured. Groundbreaking of new facility.
- Any other pertinent details - Construction Management advertised in November 2024. A solicitation for construction will be advertised by January 2025.

Budget: \$30,355,000

Obligated: \$122,714

Percentage Used: 0.40%

**9. Parks & Grounds Annex (Entzian Property)****AE and installation of new cold storage building:**

- STATUS - In progress
- Percentage of completion - 15%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project completed.
- Any other pertinent details - Project has been advertised and bid review will occur in January 2025.

Budget: \$275,000

Obligated: \$0

Percentage Used: 0%

**10. Bowie Golf Course**

**Driving Range Renovation including new restrooms:**

- STATUS - In progress
- Percentage of completion - 20%
- Estimated completion date - Winter 2025/2026
- Reasons for any delays - N/A
- Expected results by fiscal year end - Contract awarded and construction underway.
- Any other pertinent details - ITB was released in November 2024. Bid opening recommendations to the Council in January 2025.

Budget: \$5,400,000                      Obligated: \$101,566                      Percentage Used: 1.90%

**Strategic Tree & Landscape Planting:**

- STATUS - In progress
- Percentage of completion - 10%
- Estimated completion date - April 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project completion
- Any other pertinent details - Thirty seven flowering and decorative trees were planted in Fall 2024. An additional twenty-two flowering and attractive bushes and shrubs will be planted in Spring 2025. The work is being completed with staff from our Parks and Grounds division, in partnership with Troon, our Golf course management company.

Budget: \$60,000                      Obligated: \$6,372                      Percentage Used: 10.62%

**11. Public Art**

**Annual Addition:**

- STATUS - In progress
- Percentage of completion - 10%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project completion
- Any other pertinent details - N/A

Budget: \$25,000                      Obligated: \$0                      Percentage Used: 0%

**Bowie Sign Project:**

- STATUS - In progress
- Percentage of completion - 50%
- Estimated completion date - May 30, 2025
- Reasons for any delays - Delayed approval from the State Highway Administration
- Expected results by fiscal year end - Project completion
- Any other pertinent details - N/A

Budget: \$122,000

Obligated: \$122, 000

Percentage Used: 100%

**12. Bowie Railroad Museum****Implementation and construction of railroad museum improvements:**

- STATUS - Design in progress
- Percentage of completion - Design 100%
- Estimated completion date - December 31, 2025
- Reasons for any delays - Most recent cost estimate has the project over budget, at approximately \$902,000
- Expected results by fiscal year end - Project deferred.
- Any other pertinent details - N/A

Budget: \$718,600

Obligated: \$5,639

Percentage Used: .78%

**13. Centennial Park****Replacement of Outdoor Fitness Equipment at seven (7) fitness stations with modern equipment including park improvements:**

- STATUS - In progress
- Percentage of completion - 25%
- Estimated completion date - June 30, 2025
- Reasons for any delays - Contract has been awarded. Must wait until spring to install pour-in-place rubber flooring material for fitness area.
- Expected results by fiscal year end - Project completion
- Any other pertinent details - N/A

Budget: \$150,000

Obligated: \$145,589

Percentage Used: 97.06



**14. Tanglewood Park**

**Trail system Improvements (benches waymarking and signage) and ground material (mulch, stone, river rock etc.):**

- STATUS - In progress
- Percentage of completion - 10%
- Estimated completion date - March 31, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project completion
- Any other pertinent details - Winter project

Budget: \$50,000

Obligated: \$0

Percentage Used: 0%

**15. Racetrack Road Property**

**Environmental Assessment of Property:**

- STATUS - In progress
- Percentage of completion - 100%
- Estimated completion date - September 6, 2024
- Reasons for any delays - N/A
- Expected results by fiscal year end - Completed
- Any other pertinent details - None

Budget: \$450,000

Obligated: \$0

Percentage Used: 0%

**16. Serene way Park**

**Master Plan for future neighborhood miniature park on Serene Way:**

- STATUS - In progress
- Percentage of completion - 15%
- Estimated completion date - May 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Project completion
- Any other pertinent details - N/A

Budget: \$20,000

Obligated: \$0

Percentage Used: 0%

**OPERATING DEPARTMENT OBJECTIVES FOR 2024-2025****Planning**

|                                                                                 | Adopted | Updated |
|---------------------------------------------------------------------------------|---------|---------|
| Development Review Applications (representing the entire planning area) - Total | 30      | 19      |
| Subdivision Reviews - Total                                                     | 3       | 1       |
| Zoning Reviews - Total                                                          | 3       | -       |
| a. Zoning Map Amendments                                                        | -       | -       |
| b. Special Exceptions                                                           | -       | -       |
| c. Other (Departures, HMAs, CDPs, ROSP)                                         | 3       | -       |
| Site Plans - Total                                                              | 14      | 10      |
| a. Conceptual Site Plans                                                        | -       | -       |
| b. Specific Design Plans                                                        | -       | -       |
| c. Detailed Site Plans                                                          | 5       | 8       |
| d. Site Plan Revisions                                                          | 9       | 2       |
| Variances - Total                                                               | 10      | 8       |
| Number of Major Mailings (FY)                                                   | 6       | 3       |
| Number of Public Notice Letters Mailed (FY)                                     | 1,000   | 1,000   |
| Number of Hearing Signs Posted (FY)                                             | 30      | 30      |
| Number of Status Reports Written (FY)                                           | 60      | 40      |
| Number of Stakeholder Meetings                                                  | 5       | 2       |
| Number of special studies underway                                              | 3       | 1       |
| Number of county legislative bills reviewed                                     | 25      | 20      |

- 1. Coordinate consultant contract for design and engineering of the MD 214 Pedestrian Overpass project and apply for grant funding for construction by June 30, 2025.**

STATUS - Two grant applications were prepared and submitted; however, due to intense competition, funding was not awarded. This summer, staff participated in a debriefing for the Federal Reconnecting Communities and Neighborhoods grant program. In November, staff participated in a debrief with State Transportation Alternatives (TA) Program staff. Staff intend to re-apply for these grants in the upcoming cycles.

- 2. Complete video series on the City's Bowie Byway Trail System by March 31, 2025.**

STATUS - The Transportation Specialist is programmed to complete this activity in the spring.

- 3. Obtain cost estimates for conducting forest assessments on three City owned properties by December 31, 2024.**

STATUS - A cost estimate was received in December and a budget request for FY 2026 was prepared.

Sustainability

|                                                                   | Adopted | Updated |
|-------------------------------------------------------------------|---------|---------|
| Certified National Wildlife Federation habitats                   | 5       | 3       |
| Energy audit rebates issued by City                               | 25      | 25      |
| Food waste program participants                                   | 15      | 100     |
| Lawn mower rebates issued                                         | 150     | 200     |
| Trees planted with Plant One Tree on Us                           | 75      | 75      |
| Number of Green Bowie Businesses                                  | 1       | 2       |
| Number (cumulative total) of Green Bowie e-Newsletter subscribers | 1,500   | 1,600   |

1. Obtain consulting services for the formulation of a brand- new Environmental Action Plan, which will take the place of both the Sustainability Plan and Climate Action Plan, by June 2025.

STATUS - A Request for Proposals was published in December and closed January 14, 2025. Proposals were evaluated and a contract was awarded in February.

2. Purchase, install, and promote the Little Free Library at Centennial Park by December 31, 2024.

STATUS - The library was installed in October of 2024.

3. Collaborate with the Department of Public Works to examine alternatives and prepare a FY2026 funding request for expansion of the current curbside food waste pickup program by December 31, 2024.

STATUS - Collaboration and an FY26 budget request was completed by December 2024.

**OPERATING DEPARTMENT OBJECTIVES FOR 2024-2025****Public Works Administrative Division**

|                                             | <b>Adopted</b> | <b>Updated</b> |
|---------------------------------------------|----------------|----------------|
| Total number of engineering plan reviews    | 210            | 130            |
| Number of plan reviews performed in-house   | 60             | 40             |
| Number of plan reviews contracted out       | 150            | 90             |
| Number of RFPs issued above \$25,000        | 8              | 30             |
| Number of RFPs issued below \$25,000        | 2              | 10             |
| Number of contracts administered            | 213            | 241            |
| Number of auctions posted on Public Surplus | 41             | 41             |
| Number of utility/ROW permits issued        | 30             | 40             |
| Number of SWM permits issued                | 10             | 3              |
| Number of driveway permits issued           | 5              | 6              |
| Number of ESC permits issued                | 10             | 8              |
| Number of annual MS4 inspections completed  | 200            | 350            |

**1. Provide cost estimates for all construction CIP projects.**

STATUS - This objective is complete.

**2. Provide project management assistance to Departments of Community Services and Planning.**

STATUS - This objective is complete.

**3. Review and update permitting process by June 30, 2025.**

STATUS - This objective is complete.

Equipment Maintenance & Garage Division

|                                                        | Adopted    | Updated   |
|--------------------------------------------------------|------------|-----------|
| Number of vehicles and equipment in service            | 238        | 318       |
| Total number of vehicle miles driven                   | 11,130,000 | 3,750,000 |
| Average annual mileage per vehicle                     | 46,700     | 11,792    |
| Gallons of gasoline purchased for all vehicles         | 127,438    | 109,418   |
| Gallons of diesel purchased for all vehicles           | 116,340    | 94,639    |
| Number of preventive maintenance jobs done by contract | 405        | 414       |
| Number of repairs performed in-house                   | 377        | 780       |
| Number of repairs contracted out                       | 49         | 57        |
| Technicians ASE Certifications                         | 5          | 6         |

1. **Acquire, create, and set- up a workstation for making hydraulic hoses in-house by June 30, 2025.**

STATUS - Deferred to FY 26 to increase budget to allow for minimum start-up costs.

2. **Create a consistent process for efficient preparation of equipment for snow removal before and after snow- season. This would include visual inspections, repairs, and proper storage by September 30, 2024.**

STATUS - This objective is complete.

3. **Create a biannual comprehensive inventory of tools within the maintenance bay. Identify tools requiring upgrades and execute the necessary replacements by June 30, 2025.**

STATUS - This objective is complete.

4. **Assess and outline future maintenance and repair needs for the City' s electric vehicle (EV) fleet. Formulate a training plan for maintenance technicians, including sending them to relevant EV implementation training programs by June 30, 2025. Ensure readiness for the implementation of this objective by July 1, 2026.**

STATUS - To objective will be revised based on the complete assessment.

**Solid Waste Division**

|                                         | <b>Adopted</b> | <b>Updated</b> |
|-----------------------------------------|----------------|----------------|
| Number of households served             | 22,285         | 22,285         |
| Households served per employee          | 396            | 396            |
| Total number of tons collected          | 32,255         | 27,000         |
| Number of tons landfilled               | 24,255         | 21,000         |
| Number of tons recycled                 | 11,255         | 7,000          |
| Single stream tons recycled             | 7,255          | 5,000          |
| Percent of solid waste stream recycled  | 32%            | 32%            |
| Sales revenues from recyclables         | \$15,000       | \$6,000        |
| Number of tons of white metal collected | 93             | 32             |

1. Conduct a shredding/Styrofoam recycling event in Fall 2024 and Spring 2025.

STATUS- This objective is complete.

2. Conduct an e-waste recycling event in Fall 2024 and Spring 2025.

STATUS- This objective is complete.

**Street Maintenance Division**

|                                              | <b>Adopted</b> | <b>Updated</b> |
|----------------------------------------------|----------------|----------------|
| Miles of street maintained by City           | 193.4          | 193.4          |
| Square yards of streets resurfaced           | 133,191        | 138,148        |
| Miles of street resurfaced                   | 9.0            | 9.5            |
| Linear feet of curb replaced                 | 33,278         | 35,143         |
| Street patching by staff (tons)              | 534            | 252            |
| Curb-miles of street swept by City           | 1,934          | 1,934          |
| Miles of sidewalks maintained by City        | 140.2          | 140.2          |
| Square feet of sidewalk repaired or replaced | 26,764         | 17,926         |
| Square feet of apron repaired or replaced    | 5,314          | 3,638          |
| Number of street signs maintained            | 7,106          | 7,102          |
| Number of street signs replaced              | 320            | 356            |
| Crosswalks, arrows, stop bars maintained     | 445            | 467            |
| Number of streetlights maintained by City    | 6,550          | 6,017          |

1. Replace 212 regulatory signs throughout the city. Replacements are prioritized based on the recent reflectometer readings and neighborhoods with the most deficiencies by June 30, 2025.

STATUS - The objective is complete.

2. Replace salt storage shed and improve parking by June 30, 2025

STATUS - Construction deferred to FY26. Design to be revised; task order award scheduled for January 1, 2025.

### **Stormwater Management**

|                                                      | Adopted | Updated |
|------------------------------------------------------|---------|---------|
| Number of SWM facilities maintained                  | 82      | 82      |
| Number of SWM outfalls and drainage areas maintained | 76      | 76      |

1. Establish and implement a 5-year program to replace underdrains by June 30, 2025.

STATUS - This objective is complete.

2. Stabilize bank erosion at Melford Pond by June 30, 2025.

STATUS - This objective was deferred to FY26, due to budget constraints.

3. Develop a multi-year program for stormwater management facilities (ponds), maintenance and clean-up by June 30, 2025.

STATUS- Currently working on the development of the program. This objective will be completed by June 30, 2025

### **Water Division**

|                                           | Adopted | Updated |
|-------------------------------------------|---------|---------|
| Miles of pipeline                         | 90      | 90      |
| Number of pipeline repairs                | 17      | 23      |
| Number of meters installed/repared        | 48      | 88      |
| Number of fire hydrants                   | 525     | 535     |
| Number of fire hydrants repaired/replaced | 25      | 10      |
| Millions of gallons treated/delivered     | 521     | 700     |
| Customer complaints about water quality   | 79      | 131     |

1. Establish a Standard Operating Procedure (SOP) and operational budget for the Valve Exercise Program by March 31, 2025.

STATUS - This objective is complete.

2. Continue the Fire Hydrant Painting Program (Bowie) Forest [6], Chapel Forge [29]; Long Ridge [5] and Tulip Grove [34] a total of 74 valves, to be completed by June 30, 2025.

STATUS - This objective is complete.

3. Replace large valves (one [1] 8" and two [2] 16") one 16-inch water main at Moylan Dr and 450 intersections by June 30, 2025.

STATUS - This objective was deferred to FY2026, due to budget constraints.

4. Implement plan for replacement of cla-valve, motor starters and finished water pump by June 30, 2025.

STATUS - This objective is complete.

5. Maintain compliance with State and Federal water quality standards by June 30, 2025.

STATUS - This objective is complete.

### **Wastewater Division**

|                                                         | <b>Adopted</b> | <b>Updated</b> |
|---------------------------------------------------------|----------------|----------------|
| Miles of collection mains in the system                 | 85             | 90             |
| Miles of collection systems inspected with TV           | 90             | 30             |
| Miles of collection system cleaned                      | 90             | 63             |
| Number of lift stations in system                       | 9              | 9              |
| Number of lift station repairs                          | 26             | 22             |
| Number of emergency calls/stoppages                     | 5              | 101            |
| Million gallons of wastewater treated                   | 530            | 510            |
| Tons of sludge produced                                 | 2,700          | 2620           |
| Number of days in compliance with discharge requirement | 365            | 365            |



1. **Extend the 5-year sewer lateral replacement program by June 30, 2025.**

STATUS - This objective is complete.

2. **Establish a trunk and right of way sewer main inspection program by June 30, 2025.**

STATUS - This objective is complete.

3. **Implement a sewer lining program by June 30, 2025.**

STATUS- This objective is complete.

4. **Repair Manhole DC-33-Bowie High School Right of Way by June 30, 2025.**

STATUS- This objective was deferred to FY2026, due to budget constraints

5. **Repair 8-inch Sewer Main-12417 Rambling Lane by June 30, 2025.**

STATUS- This objective was deferred to FY2026, due to budget constraints.

6. **Complex repair on 8-inch Sewer Main-6904 Racetrack Road by June 30, 2025.**

STATUS - This objective was deferred to FY2026, due to budget constraints.

7. **Repair 8-inch Sewer Main-12510 Millstream Drive by June 30, 2025.**

STATUS - This objective was deferred to FY2026, due to budget constraints.

8. **Conduct a piping evaluation at seven pumping stations to plan for future infrastructure replacements by June 30, 2025.**

STATUS- This objective is set to be completed by March 31, 2025.

9. **Maintain compliance with State and Federal wastewater quality standards by June 30, 2025.**

STATUS - This objective is complete.

**CIP Projects for 2024-2025****1. Street Resurfacing****Resurfacing of Streets:**

- STATUS - Contract and PO have been issued
- Percentage of completion - 0%
- Estimated completion date - November 2025
- Reasons for any delays - Contractor is still finishing FY2024 list, they got a late start because the notice to proceed was not issued until October 10, 2023, and they had to pause in May 2024 to let the concrete contractor complete curb work on the scheduled streets. The concrete contractors work was delayed because the notice to proceed was not issued until the end of December 27, 2023.
- Expected results by fiscal year end - 80%
- Any other pertinent details - None

Budget: \$2,015,000    Obligated: 2,015,000    Percentage Used: 100%

**Consulting services for maintenance planning:**

- STATUS - Active
- Percentage of completion - 0%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Completion
- Any other pertinent details - None

Budget: \$30,000    Obligated: \$10,000    Percentage Used: 33.3%

**Complete Streets on Kenhill Drive at MD197:**

- STATUS - In design phase
- Percentage of completion - 60% Design
- Estimated completion date - Design June 2025; Construction June 2026
- Reasons for any delays - Final design
- Expected results by fiscal year end - Design completion
- Any other pertinent details - None

Budget: \$350,000    Obligated: \$0    Percentage Used: 0%

**5th Street Rehabilitation:**

- STATUS - Design Contract Awarded to BAI
- Percentage of completion - 0% design
- Estimated completion date - 90 days from notice to proceed date; Council award scheduled for 1/21/2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - 100% design and ready for bid for construction
- Any other pertinent details - None at this time

Budget: \$1,131,000

Obligated: \$0

Percentage Used: 0%

**Traffic Management Initiatives:**

- STATUS - Open
- Percentage of completion - 0%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Traffic studies to be performed on select intersections under the guidance of the Council
- Any other pertinent details - For traffic studies as directed by Council

Budget: \$50,000

Obligated: \$0

Percentage Used: 0%

**2. Sediment Control - Maryland Science and Technology Center (Melford)**

- STATUS - No work planned for FY2025. Funding is held in reserve account for future maintenance.

Budget: \$138,500

In reserve: \$138,500

Percentage Used: 100%

**3. Sediment Control - Bowie Town Center (Centennial Park)**

- STATUS - No work planned for FY 2025. Funding held in reserve account for future maintenance.

Budget: \$64,400

In reserve: \$64,400

Percentage Used: 100%

**4. Sediment Control - Gateway Center**

- STATUS - No work planned for FY2025. Funding held in reserve account for future maintenance.

Budget: \$43,700

In reserve: \$43,700

Percentage Used: 100%

**5. Sediment Control - Covington City Share**

- STATUS - No work planned for FY2025. Funding held in reserve account for future maintenance.

Budget: \$16,600

In reserve: \$16,600

Percentage Used: 100%

**6. Sediment Control - Pin Oak Plaza**

- STATUS - No work planned for FY2025. Funding held in reserve account for future maintenance.

Budget: \$5,700

In reserve: \$5,700

Percentage Used: 100%

**7. Sediment Control - Elder Oaks**

- STATUS - No work planned for FY2025. Funding held in reserve account for future maintenance.

Budget: \$3,100

In reserve: \$3,100

Percentage Used: 100%

**8. Sediment Control - Collington**

- STATUS - No work planned for FY2025. Funding held in reserve account for future maintenance.

Budget: \$6,000

In reserve: \$6,000

Percentage Used: 100%

**9. Stormwater Management****Neighborhood drainage solutions:**

- STATUS - Completed
- Percentage of completion - 100%
- Estimated completion date - 12/31/2024
- Reasons for any delays - N/A
- Expected results by fiscal year end - Replaced two underdrains, total footage 552 LF
- Any other pertinent details - None

Budget: \$150,000

Obligated: \$150,000

Percentage Used: 100%

**Consultant dredging reports, two per year:**

- STATUS - Under design
- Percentage of completion - 90%
- Estimated completion date - February 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Cost estimate to retrofit two ponds
- Any other pertinent details - None

Budget: \$40,000

Obligated: \$30,201

Percentage Used: 76%

**Idlewild Lane drainage ditch improvement construction:**

- STATUS - Deferred to FY2026
- Percentage of completion - 0
- Estimated completion date - N/A
- Reasons for any delays - Further design work
- Expected results by fiscal year end - None
- Any other pertinent details - None

Budget: \$260,000

Obligated: \$0

Percentage Used: 0%

**10. Bridge & Culvert Repairs:**

- STATUS - Open
- Percentage of completion - 0%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Repairs to be completed by June 30, 2025.
- Any other pertinent details - None

Budget: \$200,000

Obligated: \$0

Percentage Used: 0%

**11. Public Works Main Facility****Replace Salt Storage Building and Parking area at the PW Facility:**

- STATUS - Construction deferred to FY2026; design to be revised; task order schedule for award on 1/21/2025.
- Percentage of completion - 0%
- Estimated completion date - Design June 2025; Construction June 2026
- Reasons for any delays - N/A
- Expected results by fiscal year end - 100% design completion
- Any other pertinent details - None

Budget: \$990,000

Obligated: \$0

Percentage Used: 0%

**12. Streets and Utilities Building****Replace HVAC:**

- STATUS - In design (Community Services)
- Percentage of completion - 0%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Complete by June 30, 2025
- Any other pertinent details - None

Budget: \$36,000

Obligated: \$0

Percentage Used: 0%

**13. Chesapeake Bay****Saddlebrook Stream Restoration:**

- STATUS - In progress (developing Annual Report for Y3 stream monitoring)
- Percentage of completion - 75%
- Estimated completion date - January 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - 100% completion
- Any other pertinent details - None

Budget: \$30,000

Obligated: \$27,216

Percentage Used: 90.70%

**Stream Restoration MB-MS-4:**

- STATUS - Under design
- Percentage of completion - 0%
- Estimated completion date - June 2025 for overall project design completion
- Reasons for any delays - DPIE floodplain permitting
- Expected results by fiscal year end - 100% Design Completion
- Any other pertinent details - CO#6 is for riprap wall design and associated construction documents.

Budget: \$77,000

Obligated: \$0

Percentage Used: 0%

**Stream Restoration MB-MS-3:**

- STATUS - Under Design (Concept Design)
- Percentage of completion - 30% Design Completion
- Estimated completion date - December 2027 for construction completion
- Reasons for any delays - DPIE floodplain permitting
- Expected results by fiscal year end - 90% Design Completion
- Any other pertinent details - None

Budget: \$1,428,800

Obligated: \$0

Percentage Used: 0%

**14. Bowie Trails****Jericho Park Trail Segment Construction Completion:**

- STATUS - Under final design review and Permits
- Percentage of completion - Design 95%
- Estimated completion date - Mid Jan 2025 (Design)
- Reasons for any delays - N/A
- Expected results by fiscal year end - To be bid and awarded by June 30, 2025
- Any other pertinent details - None

Budget: \$371,100      Obligated: \$119,759      Percentage Used: 32.30%

**Bituminous trail repairs/replacements along Northview Drive:**

- STATUS - In design
- Percentage of completion - 60% in-house)
- Estimated completion date - February 2025 (Design)
- Reasons for any delays - N/A
- Expected results by fiscal year end - To be bid and awarded by June 30, 2025
- Any other pertinent details - None

Budget: \$75,000      Obligated: \$34,700      Percentage Used: 46%

**Pin Oak Parkway Trail Extension (Design):**

- STATUS - On Hold
- Percentage of completion - 0%
- Estimated completion date - TBD
- Reasons for any delays - Planning developing new route
- Expected results by fiscal year end - Prel Layout
- Any other pertinent details - None

Budget: \$129,000      Obligated: \$0      Percentage Used: 0%

**15. Water Plant****Filter System Replacement:**

- STATUS - Council award 1/21/2025
- Percentage of completion - 0%
- Estimated completion date - 400 days from date of notice to proceed
- Reasons for any delays - N/A
- Expected results by fiscal year end - Execute contract, issue notice to proceed, submittal reviews, some material purchasing
- Any other pertinent details - None

Budget: \$1,700,000      Obligated: \$6,308      Percentage Used: 0.4%

**WTP SCADA Implementation:**

- STATUS - Finalizing construction bid package
- Percentage of completion - 0%
- Estimated completion date - June 2026
- Reasons for any delays - Updating scope and specifications to include additional technical details
- Expected results by fiscal year end - Completion of construction bid package and ready for project advertisement in FY26
- Any other pertinent details - None

Budget: \$550,000

Obligated: \$0

Percentage Used: 0%

**Aeration System Upgrade:**

- STATUS - Bid Opening scheduled for 1/23/2025
- Percentage of completion - 0%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Completion
- Any other pertinent details - None

Budget: \$60,000

Obligated: \$0

Percentage Used: 0%

**Pavement/Concrete Repairs:**

- STATUS - Complete
- Percentage of completion - 100%
- Estimated completion date - October 2024
- Reasons for any delays - N/A
- Expected results by fiscal year end - Complete
- Any other pertinent details - None

Budget: \$7,500

Obligated: \$7,500

Percentage Used: 100%

**16. Repainting Water Storage Tanks****Tank Maintenance Program:**

- STATUS - Active
- Percentage of completion - 0%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Complete
- Any other pertinent details - None

Budget: \$100,000

Obligated: \$80,314

Percentage Used: 0%



**17. Wastewater Treatment Plant****Sewer Lateral Replacement:**

- STATUS - Completed
- Percentage of completion - 95%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Replaced 26 laterals for a total footage of 386lf
- Any other pertinent details - N/A

Budget: \$150,000

Obligated: \$150,000

Percentage Used: 100%

**RAS-WAS Upgrade:**

- STATUS - Under Construction
- Percentage of completion - 49%
- Estimated completion date - Mar 2025
- Reasons for any delays - delay on delivery of motors
- Expected results by fiscal year end - 100% completion
- Any other pertinent details - waiting on the delivery of the pumps after the delivery construction will take about a month

Budget: \$575,000

Obligated: \$474,927

Percentage Used: 82.60%

**Flow Equalization Electrical Upgrade:**

- STATUS - No bids, on hold due to long equipment lead times
- Percentage of completion - 0
- Estimated completion date - On hold
- Reasons for any delays - Long equipment lead time
- Expected results by fiscal year end - on hold
- Any other pertinent details - Rebid in FY27

Budget: \$630,000

Obligated: \$0

Percentage Used: 0%

**WWTP Miscellaneous Equipment Replacement:**

- STATUS - Various Equipment to be replaced in CY 2025
- Percentage of completion - 30%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Completed
- Any other pertinent details - None

Budget: \$80,000

Obligated: \$24,400

Percentage Used: 30.50%

**Pole Barn Cover:**

- STATUS - Notice to Proceed issued 12/23/2024
- Percentage of completion - 0%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Completed
- Any other pertinent details - None

Budget: \$120,000

Obligated: \$0

Percentage Used: 0%

**Copper Permit Compliance:**

- STATUS - Contract Awarded
- Percentage of completion - 55%
- Estimated completion date - June 30, 2025
- Reasons for any delays - Waiting on Study Plan Approval
- Expected results by fiscal year end - Completed
- Any other pertinent details - None

Budget: \$27,000

Obligated: \$14,700

Percentage Used: 54.4%

**Pavement Concrete Repairs:**

- STATUS - Complete
- Percentage of completion - 100%
- Estimated completion date - October 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Complete
- Any other pertinent details - None

Budget: \$7,500

Obligated: \$7,500

Percentage Used: 100%

**Sandblast and Paint P8:**

- STATUS - Completed
- Percentage of completion - 100%
- Estimated completion date - Completed
- Reasons for any delays - N/A
- Expected results by fiscal year end - Completed
- Any other pertinent details - None

Budget: \$20,000

Obligated: \$12,924

Percentage Used: 64.6 %

**18. Water Distribution System Recapitalization****Water Main Replacement Construction & Inspection/Management services Part B:**

- STATUS - Open
- Percentage of completion - 100%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Rehabilitated 10,981 LF of water distribution pipe, replaced 12 Fire Hydrants, and replaced/installed 58 valves
- Any other pertinent details -

Budget: \$3,300,000

Obligated: \$3,292,605

Percentage Used: 99.8%

**19. Sewer Main Recapitalization****Sewer Pipelining Somerset Phase I**

- STATUS - Active
- Percentage of completion - 0%
- Estimated completion date - June 30, 2025
- Reasons for any delays - N/A
- Expected results by fiscal year end - Line approximately 11,000 LF and 338 VF of manholes
- Any other pertinent details - Work to begin February 2025

Budget: \$1,500,000

Obligated: \$1,500,000

Percentage Used: 100%

***PART II***  
***Financial Summary***

CITY OF BOWIE  
GENERAL FUND MAJOR REVENUE SOURCES  
MID-YEAR REPORT  
FISCAL YEAR 2025

|                                  | <u>Actual</u><br><u>2023-2024</u> | <u>Budget</u><br><u>2024-2025</u> | <u>Year-to-date</u><br><u>Dec. 31, 2024</u> | <u>Year-to-date</u><br><u>Dec. 31, 2023</u> | <u>Percent</u><br><u>Earned</u><br><u>2024-2025</u> |
|----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------|---------------------------------------------|-----------------------------------------------------|
| Real and Personal Property Taxes | \$ 36,371,861                     | \$ 37,442,900                     | \$ 39,530,447                               | \$ 35,892,143                               | 105.6%                                              |
| Intergovernmental:               |                                   |                                   |                                             |                                             |                                                     |
| Business Taxes                   | 532,763                           | 570,600                           | 151,092                                     | -                                           | 26.5%                                               |
| Federal Grants                   | 265,979                           | 470,300                           | 155,184                                     | 71,330                                      | 33.0%                                               |
| State and Local Grants           | 697,830                           | 523,100                           | 926                                         | 15,518                                      | 0.2%                                                |
| State Shared Revenues            | 17,935,142                        | 17,063,300                        | 5,165,632                                   | 5,198,885                                   | 30.3%                                               |
| Total Intergovernmental          | 19,431,714                        | 18,627,300                        | 5,472,834                                   | 5,285,733                                   | 29.4%                                               |
| Licenses and Permits             | 1,110,889                         | 1,334,600                         | 601,174                                     | 540,138                                     | 45.0%                                               |
| Other:                           |                                   |                                   |                                             |                                             |                                                     |
| Charges for Services and Fines   | 4,475,805                         | 4,422,100                         | 2,038,379                                   | 2,051,905                                   | 46.1%                                               |
| Other Revenues                   | 4,153,257                         | 3,040,100                         | 1,847,515                                   | 1,235,448                                   | 60.8%                                               |
| Total Other                      | 8,629,062                         | 7,462,200                         | 3,885,894                                   | 3,287,353                                   | 52.1%                                               |
| Sale of Capital Assets           | 6,118                             | 1,000                             | 2,119                                       | 1,165                                       | 211.9%                                              |
| Appropriated Fund Balance        | -                                 | 18,673,600                        | -                                           | -                                           | 0.0%                                                |
| Transfers from Other Funds       | 503,700                           | 464,400                           | 232,200                                     | 293,825                                     | 50.0%                                               |
| Grand Total for Appropriation    | 66,053,344                        | \$ 84,006,000                     | \$ 49,724,668                               | \$ 45,300,357                               | 59.2%                                               |

**CITY OF BOWIE  
MID-YEAR REPORT  
GENERAL FUND EXPENDITURES  
FOR FISCAL YEAR 2025**

|                                           | <u>Actual</u><br><u>2023-2024</u> | <u>Revised</u><br><u>Budget</u><br><u>2024-2025</u> | <u>Year-to-date</u><br><u>As of</u><br><u>Dec. 31, 2024</u> | <u>Year-to-date</u><br><u>As of</u><br><u>Dec. 31, 2023</u> | <u>Percent</u><br><u>Used</u> |
|-------------------------------------------|-----------------------------------|-----------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------|
| <b>City Manager's Department</b>          |                                   |                                                     |                                                             |                                                             |                               |
| City Council                              | \$ 499,515                        | \$ 547,800                                          | \$ 252,221                                                  | \$ 295,098                                                  | 46.0%                         |
| City Manager                              | 1,370,183                         | 1,917,700                                           | 676,363                                                     | 539,080                                                     | 35.3%                         |
| Human Resources                           | 798,854                           | 931,600                                             | 413,400                                                     | 346,898                                                     | 44.4%                         |
| Elections                                 | 85,143                            | 1,000                                               | -                                                           | 49,708                                                      | 0.0%                          |
| Legal Services                            | 323,877                           | 207,500                                             | 87,486                                                      | 124,357                                                     | 42.2%                         |
| Communications                            | 782,225                           | 1,120,600                                           | 406,238                                                     | 382,425                                                     | 36.3%                         |
| Business Operations                       | 609,541                           | 896,200                                             | 273,474                                                     | 258,796                                                     | 30.5%                         |
| City Clerk                                | 188,679                           | 269,900                                             | 101,192                                                     | 71,638                                                      | 37.5%                         |
| Emergency Management                      | 297,941                           | 641,800                                             | 173,628                                                     | 74,360                                                      | 27.1%                         |
| Economic Development                      | 1,042,112                         | 1,460,100                                           | 384,869                                                     | 319,579                                                     | 26.4%                         |
| Total City Manager's Department           | 5,998,070                         | 7,994,200                                           | 2,768,871                                                   | 2,461,939                                                   | 34.6%                         |
| <b>Police Department</b>                  | 13,688,060                        | 16,527,600                                          | 7,982,825                                                   | 7,168,466                                                   | 48.3%                         |
| <b>Information Technology</b>             | 3,488,477                         | 4,669,300                                           | 1,530,335                                                   | 1,378,793                                                   | 32.8%                         |
| <b>Finance Department</b>                 | 1,420,528                         | 1,731,300                                           | 665,342                                                     | 673,798                                                     | 38.4%                         |
| <b>Department of Community Services</b>   |                                   |                                                     |                                                             |                                                             |                               |
| Community Services                        | 1,107,126                         | 1,526,500                                           | 495,763                                                     | 421,753                                                     | 32.5%                         |
| Building Maintenance                      | 1,507,365                         | 1,753,400                                           | 605,560                                                     | 639,736                                                     | 34.5%                         |
| Housing Inspection and Code Compliance    | 995,928                           | 1,195,400                                           | 459,349                                                     | 448,460                                                     | 38.4%                         |
| Senior Services                           | 1,209,356                         | 1,539,500                                           | 468,488                                                     | 530,964                                                     | 30.4%                         |
| Youth Services Bureau                     | 1,333,050                         | 1,491,000                                           | 569,786                                                     | 590,109                                                     | 38.2%                         |
| Animal Control                            | 228,090                           | 272,700                                             | 77,359                                                      | 92,063                                                      | 28.4%                         |
| Recreation and Parks                      | 1,095,090                         | 1,494,200                                           | 596,761                                                     | 498,108                                                     | 39.9%                         |
| Bowie Playhouse                           | 134,535                           | 232,200                                             | 43,208                                                      | 54,271                                                      | 18.6%                         |
| Parks and Grounds                         | 4,153,867                         | 4,779,400                                           | 1,603,597                                                   | 1,620,445                                                   | 33.6%                         |
| Ice Arena                                 | 1,105,588                         | 1,300,700                                           | 483,484                                                     | 544,699                                                     | 37.2%                         |
| Historic Properties                       | 558,693                           | 788,500                                             | 250,665                                                     | 227,064                                                     | 31.8%                         |
| Gymnasium                                 | 686,728                           | 878,100                                             | 304,764                                                     | 312,427                                                     | 34.7%                         |
| Total Department of Community Services    | 14,115,416                        | 17,251,600                                          | 5,958,784                                                   | 5,980,099                                                   | 34.5%                         |
| <b>Planning and Sustainability</b>        |                                   |                                                     |                                                             |                                                             |                               |
| Planning                                  | 534,924                           | 621,900                                             | 225,557                                                     | 252,926                                                     | 36.3%                         |
| Sustainability                            | 280,905                           | 455,100                                             | 81,336                                                      | 100,631                                                     | 17.9%                         |
| Total Planning and Sustainability         | 815,829                           | 1,077,000                                           | 306,893                                                     | 353,557                                                     | 28.5%                         |
| <b>Public Works</b>                       |                                   |                                                     |                                                             |                                                             |                               |
| Administrative Division                   | 1,773,648                         | 3,019,400                                           | 700,591                                                     | 719,825                                                     | 23.2%                         |
| Equipment Maintenance and Garage Division | 786,093                           | 1,013,700                                           | 427,708                                                     | 327,490                                                     | 42.2%                         |
| Solid Waste Division                      | 7,003,539                         | 8,776,100                                           | 2,989,263                                                   | 2,995,423                                                   | 34.1%                         |
| Street Maintenance Division               | 5,717,107                         | 9,373,900                                           | 3,676,362                                                   | 1,719,065                                                   | 39.2%                         |
| Stormwater Management Division            | 569,936                           | 880,200                                             | 373,026                                                     | 247,496                                                     | 42.4%                         |
| Stormwater Special Taxing Districts       | 11,231                            | 14,400                                              | 5,615                                                       | 5,615                                                       | 39.0%                         |
| Total Public Works                        | 15,861,554                        | 23,077,700                                          | 8,172,565                                                   | 6,014,916                                                   | 35.4%                         |
| <b>Nondepartmental and Transfers</b>      |                                   |                                                     |                                                             |                                                             |                               |
| Nondepartmental                           | 511,923                           | 935,200                                             | 299,238                                                     | 320,835                                                     | 32.0%                         |
| Debt Service                              | 2,481,192                         | 3,114,500                                           | 2,184,455                                                   | 2,219,054                                                   | 70.1%                         |
| Transfers to Other Funds                  | 5,097,600                         | 7,627,600                                           | 2,781,652                                                   | 1,439,840                                                   | 36.5%                         |
| Total Nondepartmental and Transfers       | 8,090,715                         | 11,677,300                                          | 5,265,345                                                   | 3,979,729                                                   | 45.1%                         |
| <b>Total Appropriations</b>               | <u>\$ 63,478,649</u>              | <u>\$ 84,006,000</u>                                | <u>\$ 32,650,960</u>                                        | <u>\$ 28,011,298</u>                                        | 38.9%                         |

### General Fund

At the mid-year point of FY 2025, General Fund revenues surpassed revenues generated as of the mid-year point of FY 2024, by 4.4 million. General Fund revenues recognized at mid-year was \$49,724,668 representing 59.2 percent of total budgeted revenues for Fiscal Year 2025, as compared to \$45,300,357 in revenues recognized as of mid-year FY2024, which constituted 59 percent of the budget last year at this time.

Real Property Taxes of \$39,530,447 increased by \$3.6 million from the same period last year. As of December 31, 2024, Income Tax receipts were \$4.457,946 an increase of \$23,949 from income tax receipts as of December 31, 2023. Motor Vehicle Fuel Taxes of \$361,701 in FY2025 increased by \$130,026 compared to FY2024 mid-year of \$231,675.

Street/Storm Drain Permits revenues of \$90,948 decreased by \$154,043 from the mid-year point of prior fiscal year. Athletic Field Fees and Gymnasium Fees were \$164,355 by mid-point of FY 2025 in comparison to \$202,285 by mid-year point of Fiscal Year 2024. Ice Arena Revenues of \$461,349 at the mid-year point of Fiscal Year 2025 reflect a decrease of \$187,456 from the mid- point of FY2024. Traffic Infractions revenues of \$943,490 increased by \$233,919 from the mid-year point of prior fiscal year.

Exhibit 1 illustrates the cumulative pace of revenue growth over the course of the fiscal year, for the completed Fiscal Year 2025, in comparison with the current Fiscal Year 2025 revenues recorded from July 1, 2024 through December 31, 2024.

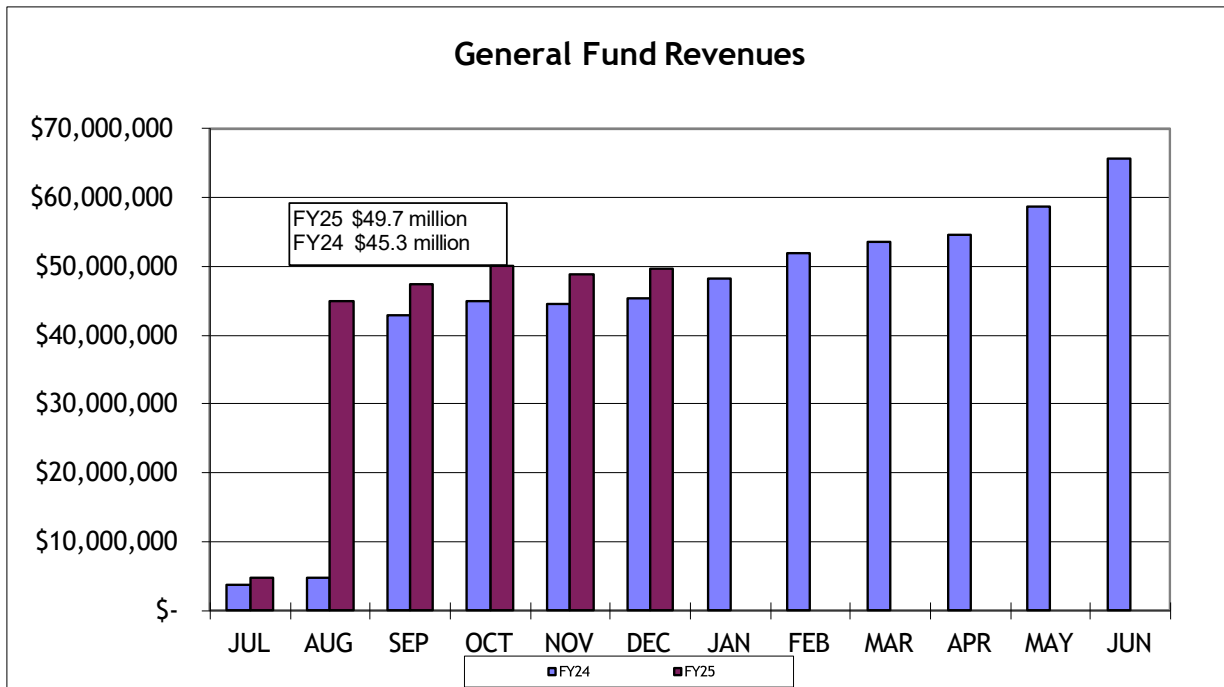


Exhibit 1

General Fund expenditures during the first six months of FY 2025 totaled \$32.6 million which was 39 percent of the FY 2025 budget, compared to \$28 million for the same time last year, which was 36 percent of the FY 2024 budget.

Expenditures for Personal Services of as of December 31, 2024, including payroll taxes and benefits, were \$19.5 million, compared to \$18.1 million as of December 31, 2023. All other operating expenditures (Contractual Services, Commodities, Debt Service, Interfund Transfers and Other Charges) totaled \$13 million as of December 31, 2024 versus \$9.9 million at the mid-point of FY 2024. Capital Outlay expenditure by mid-year of FY 2025 totaled \$64,307 compared to zero dollars at the mid-point of FY 2024.

As was shown for revenues, the following chart shows the cumulative pace of expenditure growth for Fiscal Year 2025 compared with expenditures recorded in FY 2024.

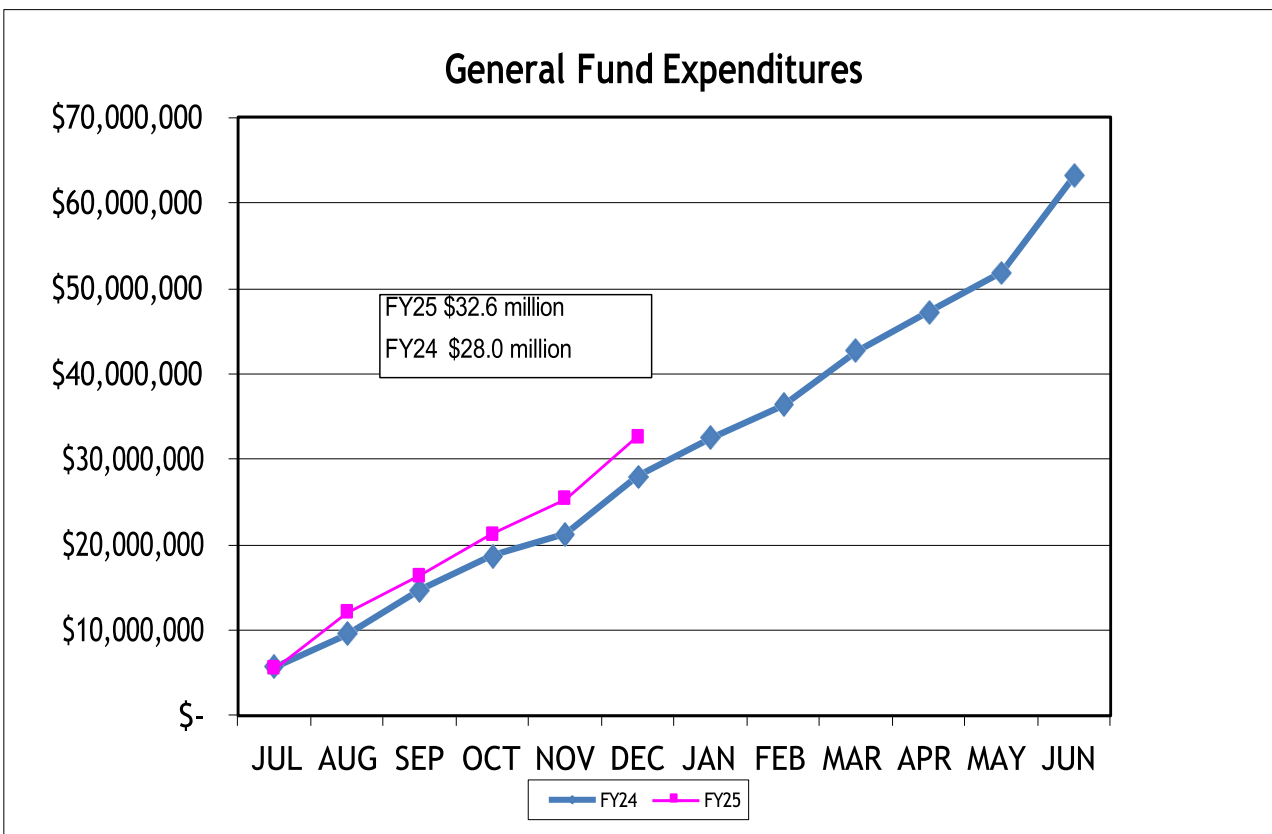


Exhibit 2



**EQUIPMENT ACQUISITION and REPLACEMENT FUND**

Revenues earned by the fund totaled \$232, 756 which includes the sale of capital assets and interest income. Expenditures as of December 31, 2024 in the Equipment Acquisition and Replacement Fund totaled \$1,359, 326. Acquisitions include body camera for \$100,000 (cameras were procured in FY2022, however, expense allocated over five years) seven police cars and partial upfitting for these police cars for \$754,721, one backhoe and two mowers for \$241, 339, \$50, 956 for a truck with Tommy lift gate, two sedans for \$90,760, and two trucks for \$121,550.

**CAPITAL PROJECTS FUND**

FY 2025 mid-year capital expenditures totaled \$758,485. Major expenditure includes upgrade of Emergency Operations Conference room for \$ 153, 278, New Bowie Ice Arena expenditures for \$122, 714, various Stormwater Management improvements for \$111,955, improvements at Golf Course for \$107, 938, flooring at Gymnasium and Kenhill center for \$120, 167 and various other projects for \$142,433.

CITY OF BOWIE  
MID-YEAR REPORT  
WATER AND SEWER FUND - REVENUES  
FOR FISCAL YEAR 2025

|                                | Actual<br><u>2023-2024</u> | Revised<br>Budget<br><u>2024-2025</u> | Year-to-date<br>As of<br><u>Dec. 31, 2024</u> | Year-to-date<br>As of<br><u>Dec. 31, 2023</u> | Percent<br><u>Earned</u><br><u>2024-2025</u> |
|--------------------------------|----------------------------|---------------------------------------|-----------------------------------------------|-----------------------------------------------|----------------------------------------------|
| Appropriated Retained Earnings | \$ -                       | \$ 1,651,300                          | \$ -                                          | \$ -                                          |                                              |
| Renewal and Replacement        | 738,149                    | 734,000                               | 368,782                                       | 369,068                                       | 50.2%                                        |
| Water Sales                    | 2,707,396                  | 2,864,900                             | 1,267,741                                     | 972,455                                       | 44.3%                                        |
| Sewage Surcharges              | 3,671,693                  | 3,744,700                             | 1,584,740                                     | 1,436,241                                     | 42.3%                                        |
| Minimum Charges                | 1,044,434                  | 1,050,200                             | 400,054                                       | 402,791                                       | 38.1%                                        |
| Other Revenues                 | 556,197                    | 997,500                               | 352,259                                       | 326,063                                       | 35.3%                                        |
| Federal Grant                  | -                          | 1,700,000                             | -                                             | -                                             |                                              |
| State Grant                    | 126,828                    | 126,800                               | 118,934                                       | 126,828                                       | 93.8%                                        |
| Other Financing Sources        | 12,405                     | 1,000                                 | -                                             | 66,400                                        | 0.0%                                         |
| Proceeds- Loan                 | <u>-</u>                   | <u>4,669,600</u>                      | <u>-</u>                                      | <u>-</u>                                      | 0.0%                                         |
| Total Revenue                  | <u>\$ 8,857,102</u>        | <u>\$ 17,540,000</u>                  | <u>\$ 4,092,510</u>                           | <u>\$ 3,699,846</u>                           | 23.3%                                        |

CITY OF BOWIE  
MID-YEAR REPORT  
WATER AND SEWER EXPENDITURES  
FOR FISCAL YEAR 2025

|                                   | <u>Actual</u><br><u>2023-2024</u> | <u>Revised</u><br><u>Budget</u><br><u>2024-2025</u> | <u>As of</u><br><u>Dec. 31, 2024</u> | <u>As of</u><br><u>Dec. 31, 2023</u> | <u>Percent</u><br><u>Used</u> |
|-----------------------------------|-----------------------------------|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------|
| Billing and Accounting            | \$ 676,723                        | \$ 776,600                                          | \$ 354,164                           | \$ 334,898                           | 45.6%                         |
| Water Supply                      | 2,717,624                         | 8,689,800                                           | 3,715,794                            | 955,050                              | 42.8%                         |
| Sewage Treatment                  | 3,756,015                         | 6,897,400                                           | 1,450,447                            | 1,481,087                            | 21.0%                         |
| Debt Service                      | 125,683                           | 324,800                                             | (8,851)                              | 9,387                                | -2.7%                         |
| Nondepartmental                   | 61,533                            | 387,000                                             | 155,372                              | 85,518                               | 40.1%                         |
| Transfers-Central Support Service | <u>503,700</u>                    | <u>464,400</u>                                      | <u>232,200</u>                       | <u>293,825</u>                       | 50.0%                         |
| Total Expenditures                | <u>\$ 7,841,278</u>               | <u>\$ 17,540,000</u>                                | <u>\$ 5,899,126</u>                  | <u>\$ 3,159,765</u>                  | 33.6%                         |

Water and Sewer Fund

Water and Sewer revenues of \$4 million as of December 31, 2024, the mid-point of the 2025 fiscal year was 0.3 million more than the revenues generated as of December 31, 2023. Water consumption at the mid-point of fiscal year 2024 was 233,211 compared to 256,599 gallons in mid-year of fiscal year 2025. Water sales increased by \$295,285, or 30% increase, and sewerage surcharges increased by \$ 148,499, or 10% increase.

Exhibit 3 shows year-to-date revenues as of December 31, 2023 for Fiscal Year 2024 compared to Fiscal Year 2023.

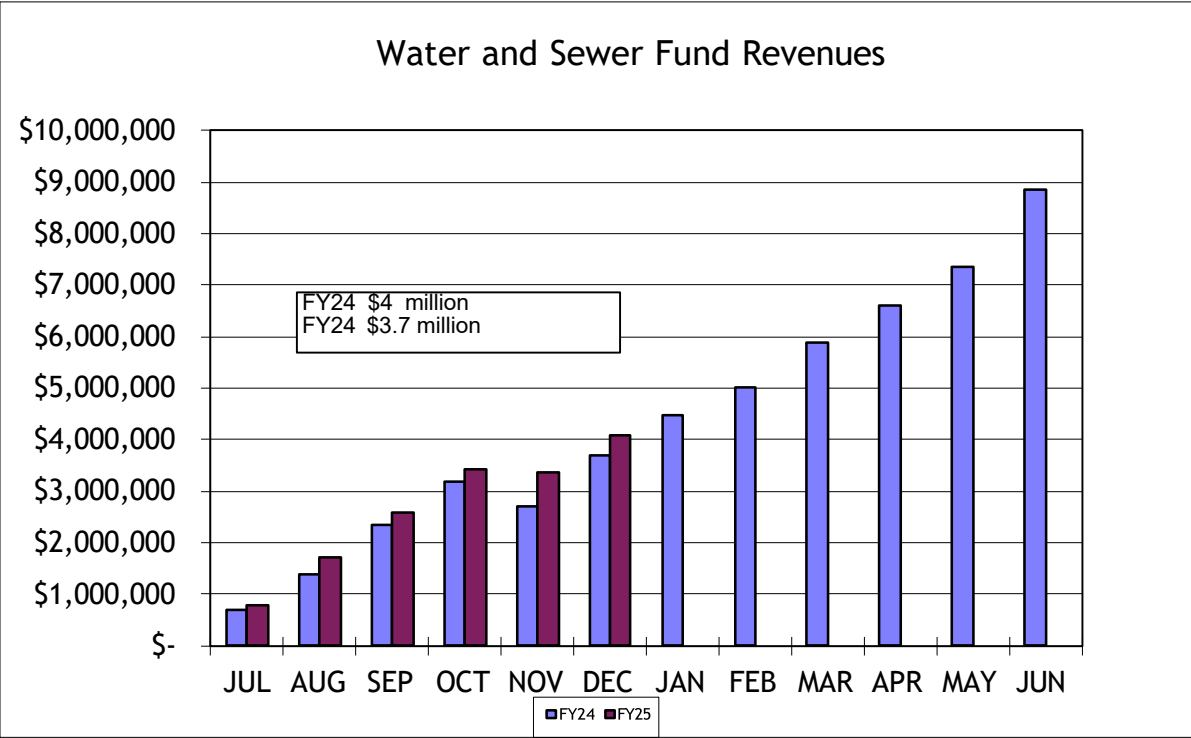


Exhibit 3

Water and Sewer Fund expenditures at the mid-point of Fiscal Year 2025 totaled \$5.9 million compared to \$3.2 million at the mid-year point of FY2024. Commodities expenditures as of mid-year 2025 were 35% higher than mid-year of last Fiscal Year, while Capital Outlay was 557% higher than mid-year of last Fiscal Year. 89% of this

expenditure was for water distribution recapitalization project. Total expenditures of mid-year FY2025 represented 34% of the annual budget, while total expenditures as of mid-year FY2024 represented 18% of the annual budget.

Exhibit 4 displays Water and Sewer Fund cumulative year-to-date expenditures for Fiscal Year 2025 compared with Fiscal Year 2024.

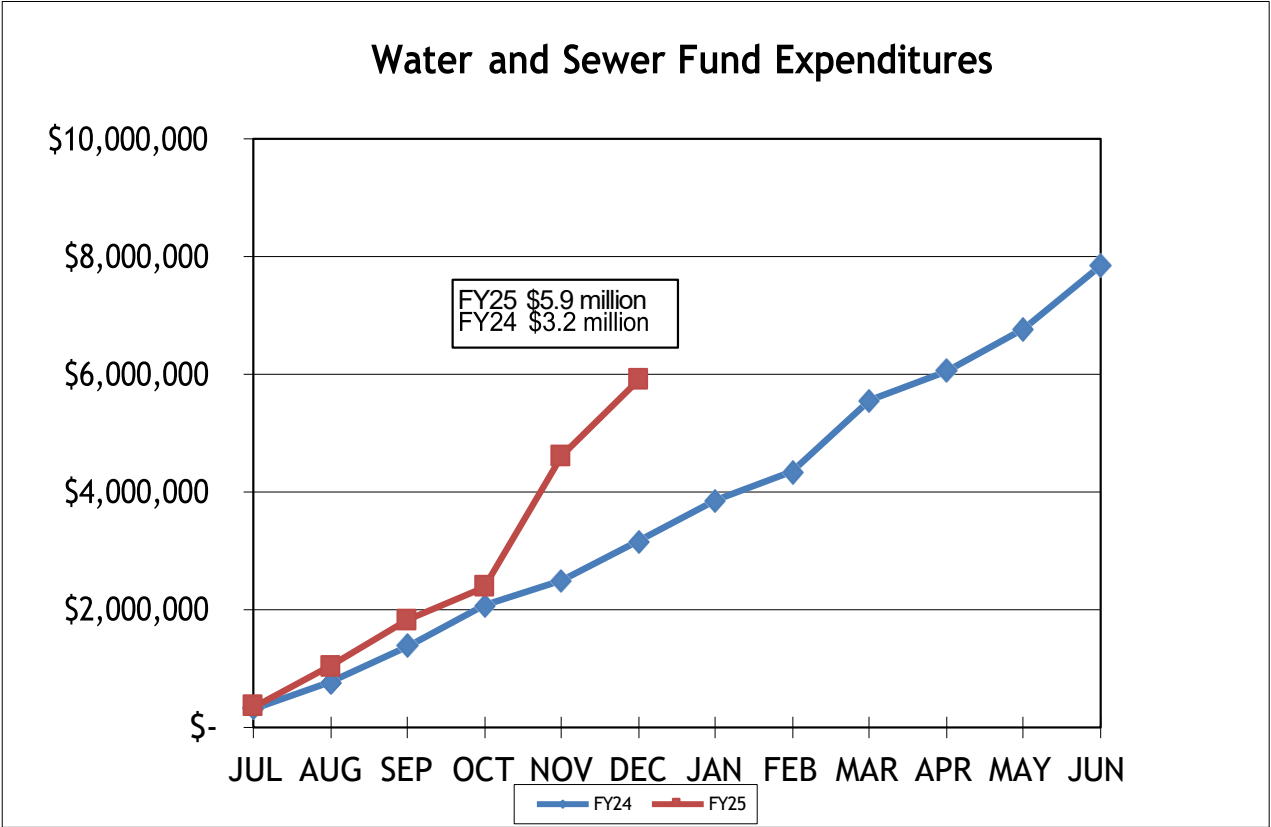


Exhibit 4

Notes:

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