



# City of Bowie

## City Council Budget Worksession

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Monday, May 11, 2026  
Council Chambers - 7 p.m.

### AGENDA

- I. **Budget Worksession #5**
  - A. Water and Sewer Infrastructure
  - B. General Fund Expenditures
- II. **Adjourn**



## Memorandum

**TO:** City Council

**FROM:** Daniel Mears, Acting City Manager

**SUBJECT:** Water and Sewer Infrastructure

**DATE:** 05/07/2026

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Review of Water and Sewer Enterprise Fund and infrastructure expenditures.

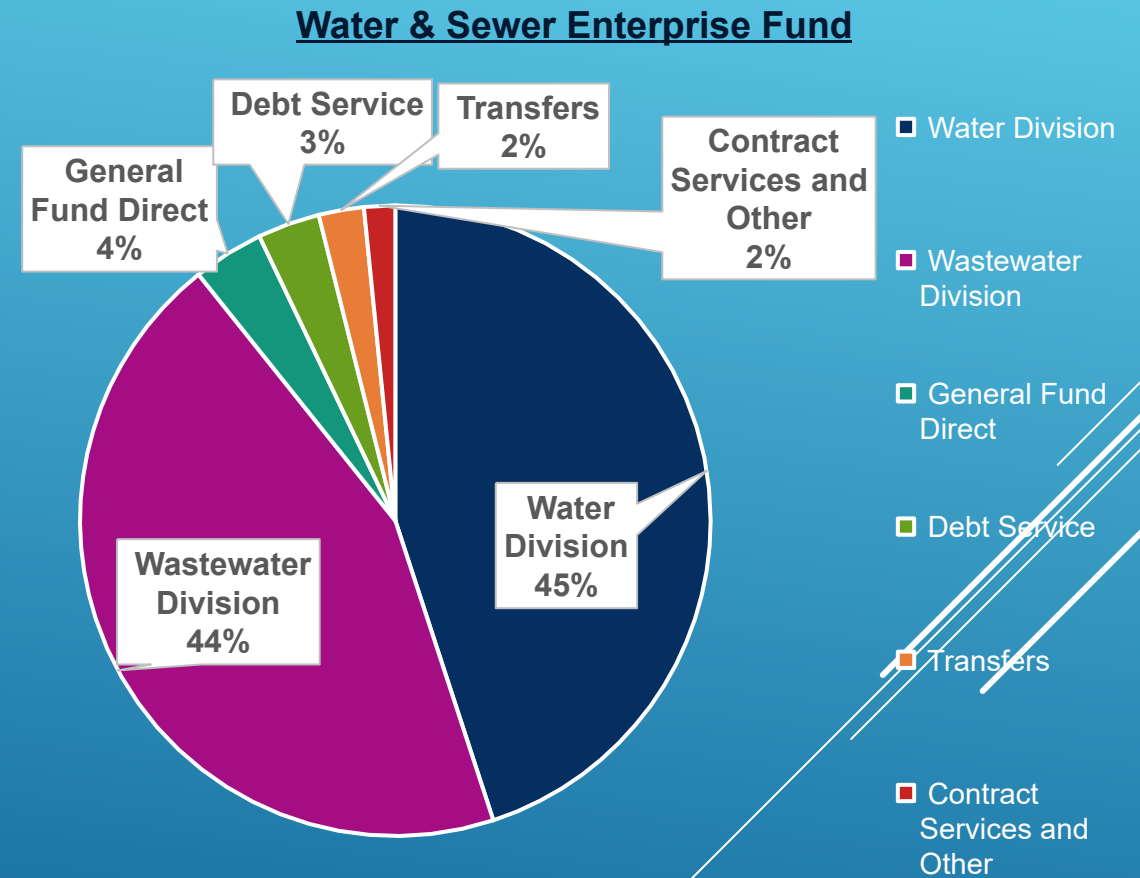
- ATTACHMENTS:**
1. 20260511 - Bowie WS Enterprise Fund Rev-Exp-CIP
  2. 20260511 - Water and Sewer Rehab Overview May 2026
  3. 20260511 - Bond Impact Analysis \$15M-\$20M-\$25M

**CITY OF BOWIE  
BUDGET WORK SESSION #5  
MAY 11, 2026  
PROPOSED FISCAL YEAR 2027  
BUDGET**

**Water and Sewer Enterprise Fund  
Expenditures, Capital, and Revenue**

# CITY OF BOWIE- FY 2027 PROPOSED BUDGET SUMMARY OF EXPENDITURES – WATER/SEWER

	FY 2026 Adopted	FY 2027 Proposed	Change	Percent Increase	Percent of Budget
Water Division	9,835,900	11,161,100	1,325,200	13.47%	44.97%
Wastewater Division	6,937,300	10,990,900	4,053,600	58.43%	44.29%
General Fund Direct	835,500	903,600	68,100	8.15%	3.64%
Debt Service	497,100	790,100	293,000	58.94%	3.18%
Transfers	532,100	575,800	43,700	8.21%	2.32%
Contract Services and Other	756,000	395,500	(360,500)	-47.69%	1.59%
<b>Total</b>	<b><u>19,393,900</u></b>	<b><u>24,817,000</u></b>	<b><u>5,423,100</u></b>	<b><u>27.96%</u></b>	<b><u>100.00%</u></b>

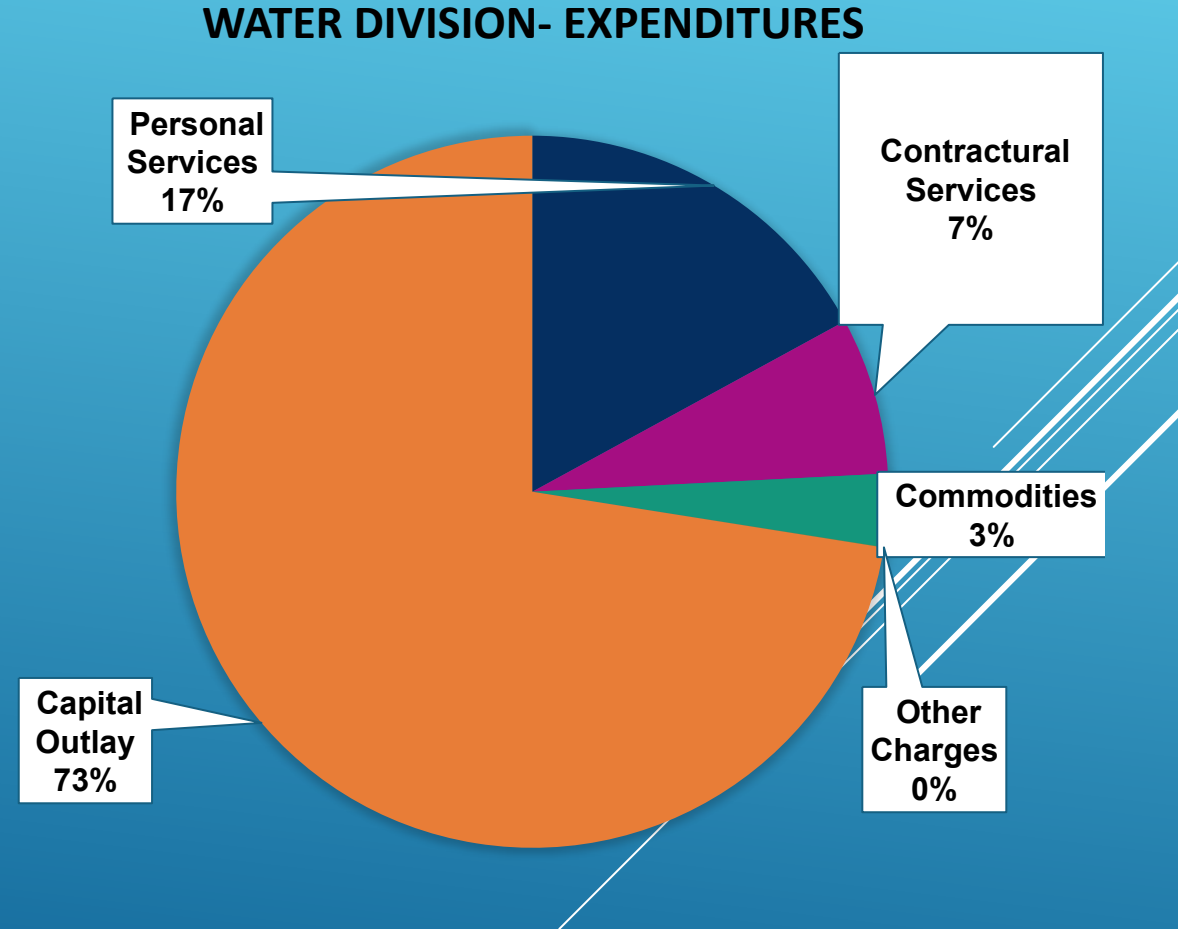


# CITY OF BOWIE- FY 2027 PROPOSED BUDGET

## SUMMARY OF EXPENDITURES

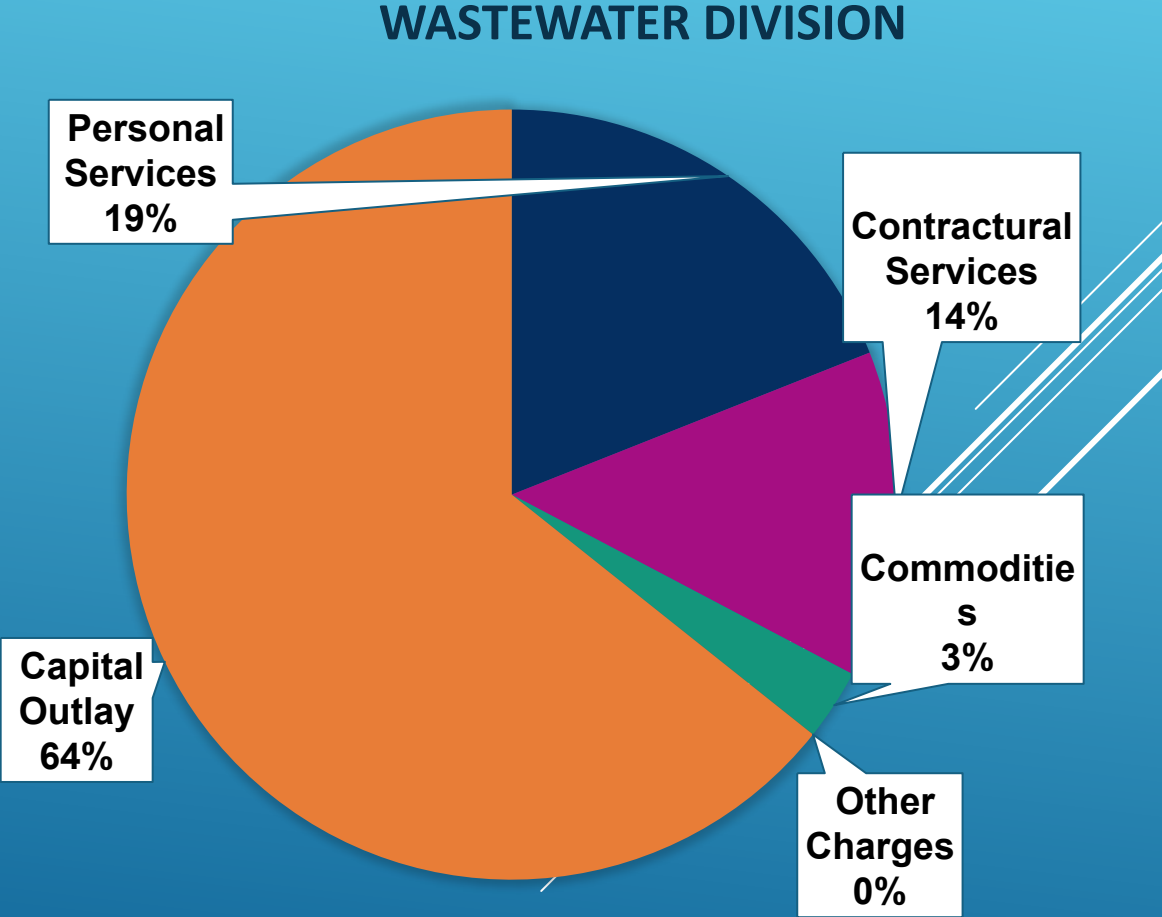
### WATER DIVISION

	FY 2026 Adopted	FY 2027 Proposed	Change	Percent Increase	Percent of Budget
<b>Personal Services</b>	1,551,200	1,902,800	351,600	22.67%	17.05%
<b>Contractual Services</b>	775,300	796,700	21,400	2.76%	7.14%
<b>Commodities</b>	442,400	368,600	(73,800)	-16.68%	3.30%
<b>Other Charges</b>	1,700	2,000	300	17.65%	0.02%
<b>Capital Outlay</b>	<u>7,065,300</u>	<u>8,091,000</u>	<u>1,025,700</u>	<u>14.52%</u>	<u>72.49%</u>
<b>Total</b>	<u>9,835,900</u>	<u>11,161,100</u>	<u>1,325,200</u>	<u>13.47%</u>	<u>1</u>



# CITY OF BOWIE- FY 2027 PROPOSED BUDGET SUMMARY OF EXPENDITURES WASTEWATER DIVISION

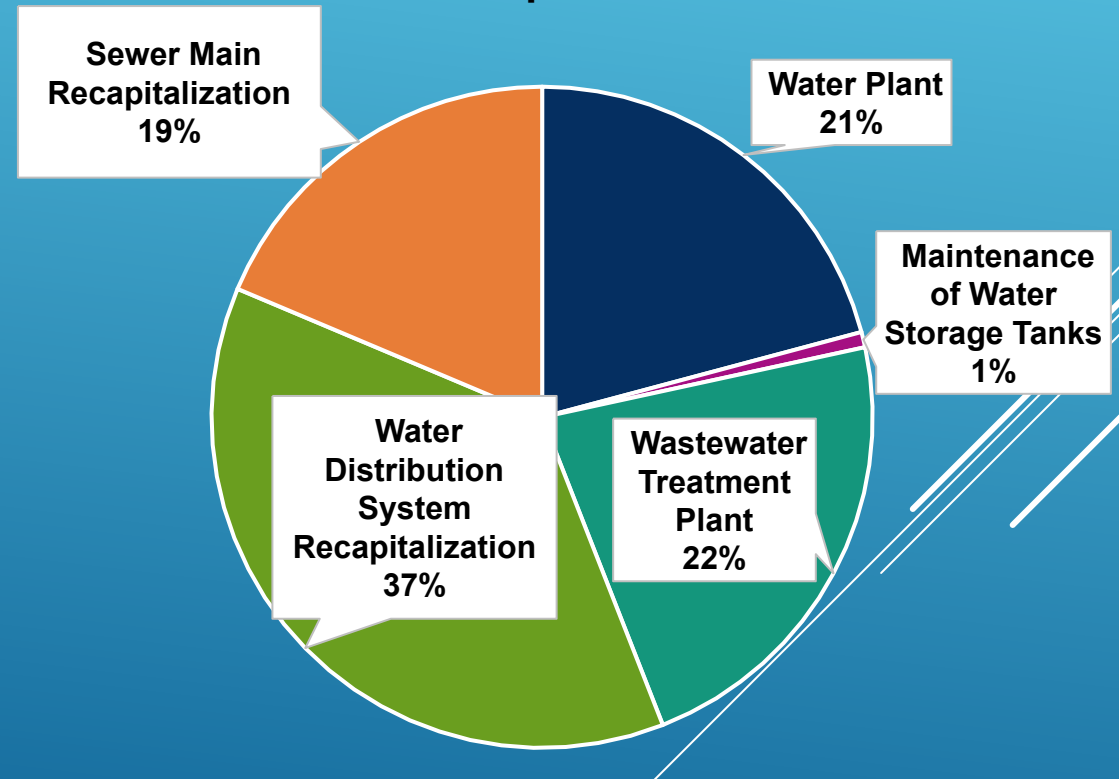
	FY 2026 Adopted	FY 2027 Proposed	Change	Percent Increase	Percent of Budget
Personal Services	1,931,100	2,087,000	155,900	8.07%	18.99%
Contractual Services	1,387,900	1,509,100	121,200	8.73%	13.73%
Commodities	326,500	327,300	800	0.25%	2.98%
Other Charges	600	900	300	50.00%	0.01%
Capital Outlay	3,291,200	7,066,600	3,775,400	114.71%	64.30%
<b>Total</b>	<b><u>6,937,300</u></b>	<b><u>10,990,900</u></b>	<b><u>4,053,600</u></b>	<b>58.43%</b>	<b>1</b>



# CITY OF BOWIE- FY 2027 PROPOSED BUDGET SUMMARY OF CAPITAL EXPENDITURES WATER/SEWER ENTERPRISE FUND

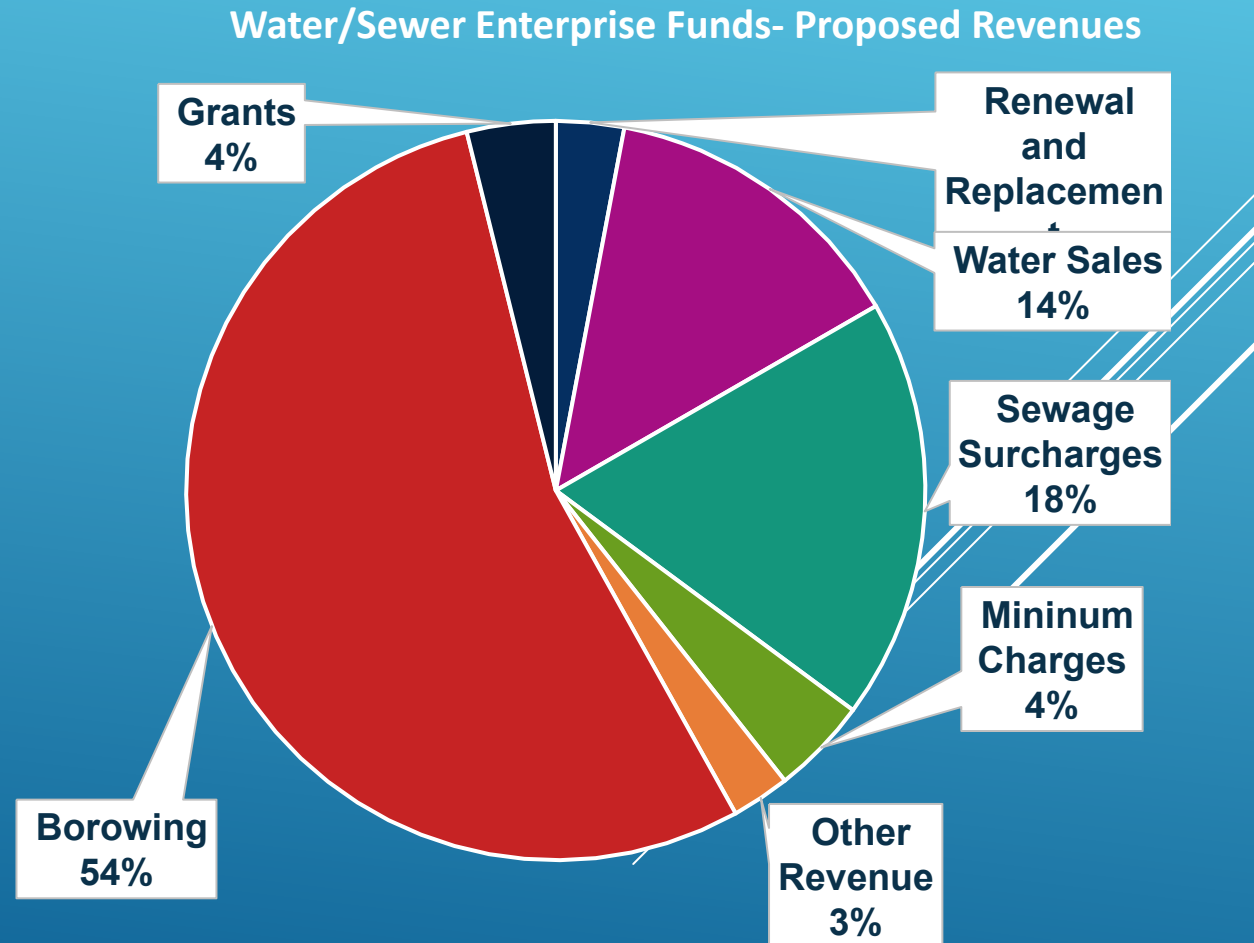
	FY 2027 Proposed	Remaining Capitalization FY 28-FY32	Total 6 Year Capitalization	Percent of Total
Water Plant	2,795,000	1,292,000	4,087,000	6.38%
Maintenance of Water Storage Tanks	100,000	500,000	600,000	0.94%
Wastewater Treatment Plant	3,010,000	11,392,000	14,402,000	22.47%
Water Distribution System Recapitalization	5,000,000	25,000,000	30,000,000	46.81%
Sewer Main Recapitalization	<u>2,500,000</u>	<u>12,500,000</u>	<u>15,000,000</u>	<u>23.40%</u>
<b>Total</b>	<b><u>13,405,000</u></b>	<b><u>50,684,000</u></b>	<b><u>64,089,000</u></b>	<b><u>1</u></b>

**Water/Sewer Enterprise Fund - FY Proposed Capital**



# CITY OF BOWIE- FY 2027 PROPOSED BUDGET REVENUE SUMMARY WATER/SEWER ENTERPRISE FUND

	FY 2026 Adopted	FY 2027 Proposed	Change	Percent Increase	Percent of Budget
Renewal and Replacement	738,000	738,000	-	0.00%	2.97%
Water Sales	3,095,700	3,401,700	306,000	9.88%	13.71%
Sewage Surcharges	4,046,200	4,577,800	531,600	13.14%	18.45%
Minimum Charges	1,044,400	1,050,400	6,000	0.57%	4.23%
Other Revenue	916,700	634,000	(282,700)	-30.84%	2.55%
Borrowing	9,433,900	13,454,100	4,020,200	42.61%	54.21%
Grants	119,000	961,000	842,000	707.56%	3.87%
<b>Total</b>	<b><u>19,393,900</u></b>	<b><u>24,817,000</u></b>	<b><u>5,423,100</u></b>	<b><u>27.96%</u></b>	<b><u>100.00%</u></b>



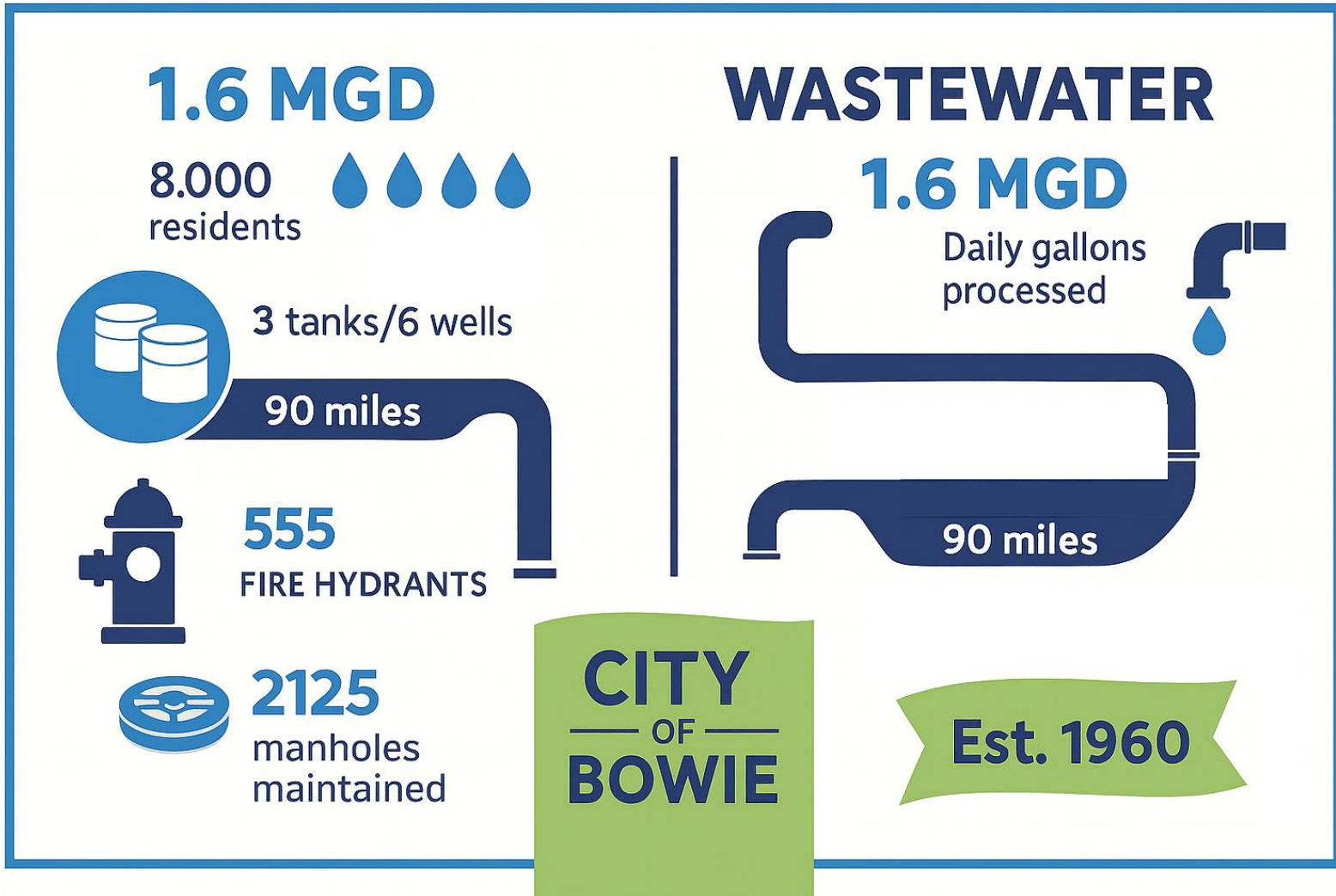


# **Water and Sewer System Rehabilitation**

**Public Works Department**

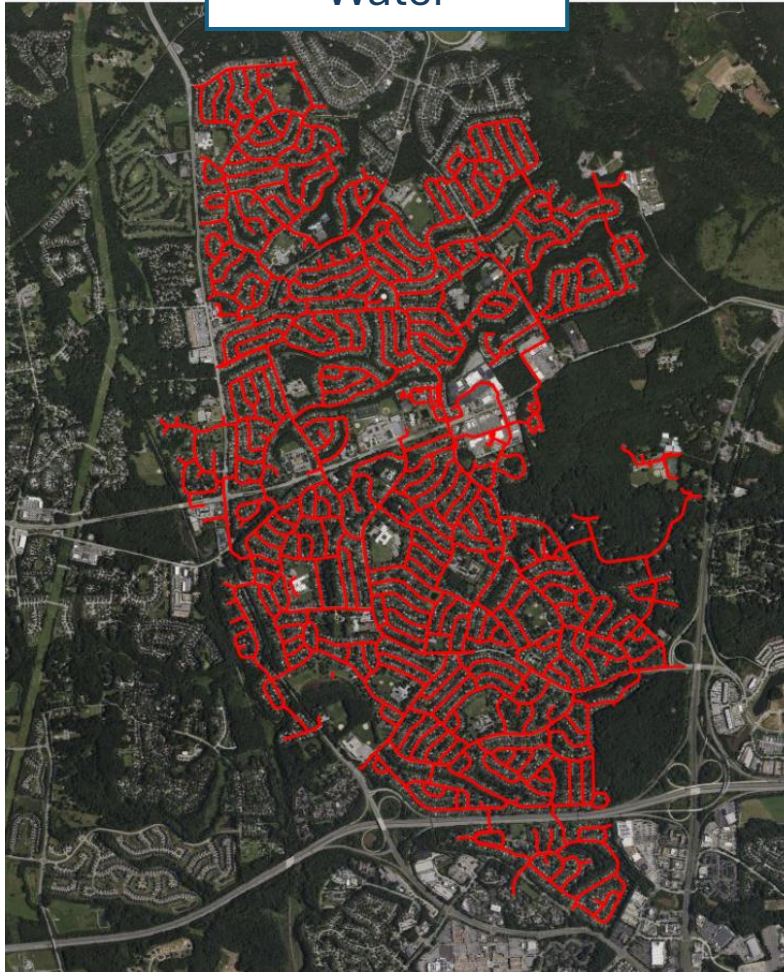
**May 11, 2026**

# Overview

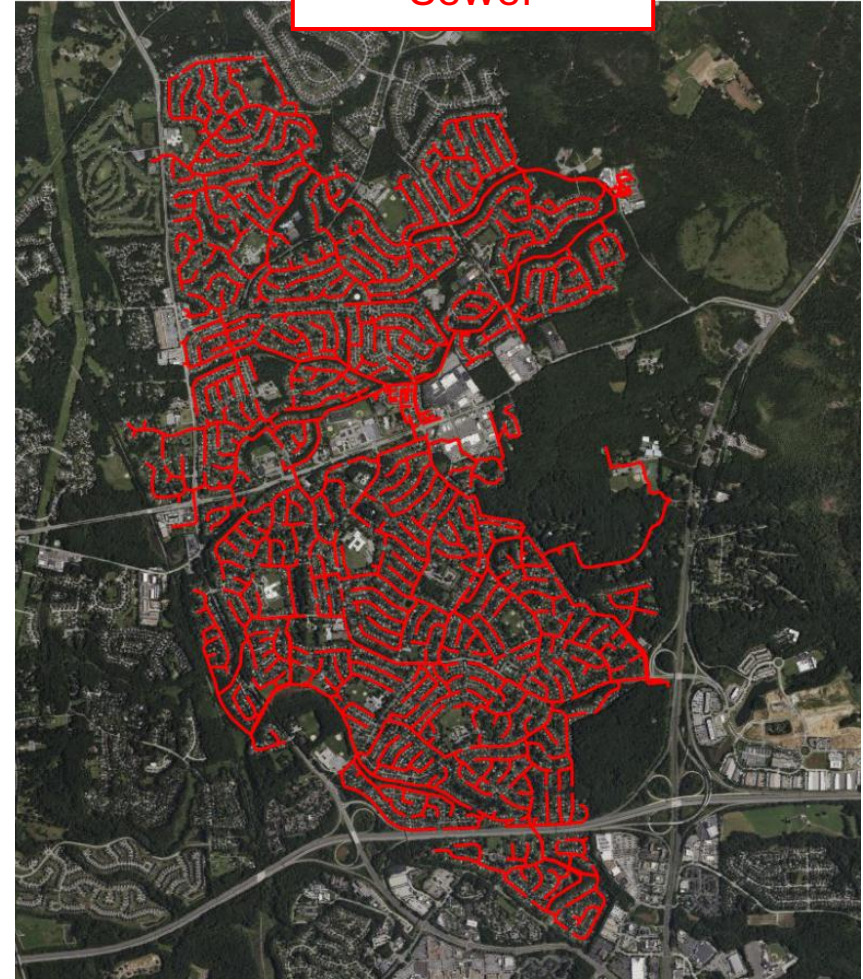


# Overview (maps)

Water



Sewer



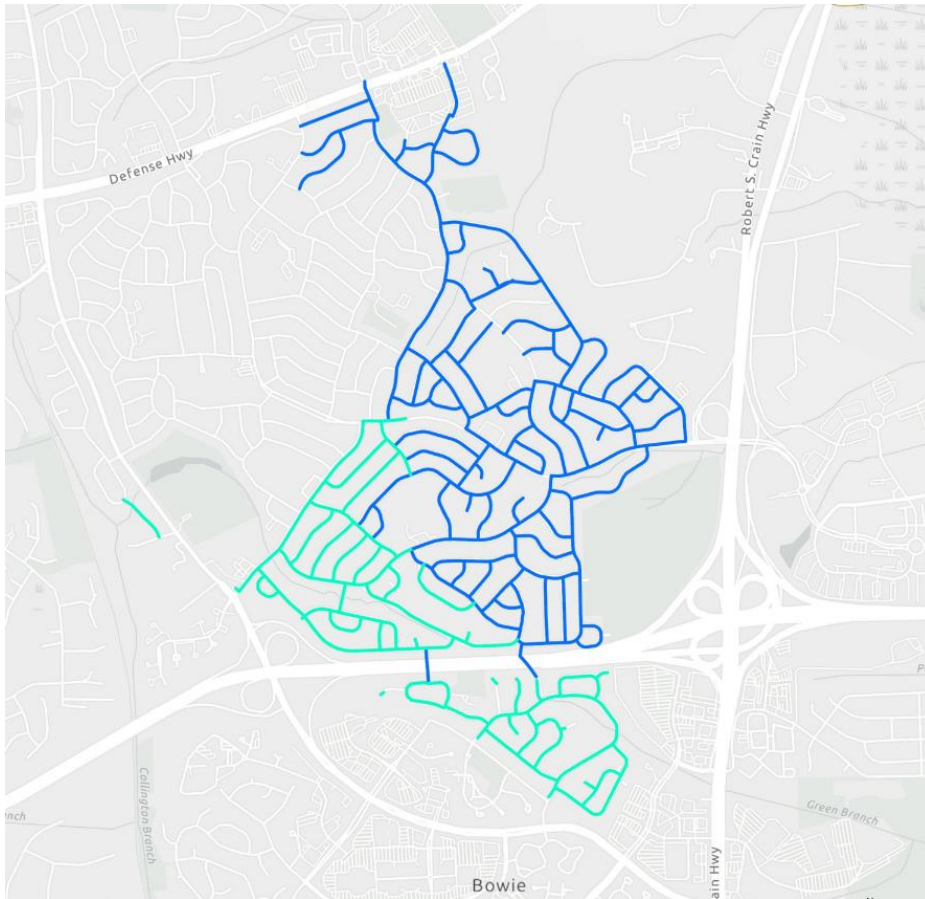
# Water Main Rehabilitation

## Accomplishment

YEAR	LOCATION	Linear Feet	Miles	COST
FY21	Longridge-Liana Pl	841	0.16	\$ 0.2 M
FY22-FY23	Heather Hills	20,792	3.94	\$ 4.5 M
FY24	Kenilworth A	8,504	1.54	\$ 2.3 M
FY25	Kenilworth B	10,969	1.95	\$ 3.5 M
FY 26	Kenilworth C	10,739	2.03	\$ 3.5 M
Total		51,845	9.62	\$ 14 M

# Water Main Rehabilitation

## Accomplishment



Accomplished

Planned: FY 27 – FY 32

# Water Main Rehabilitation

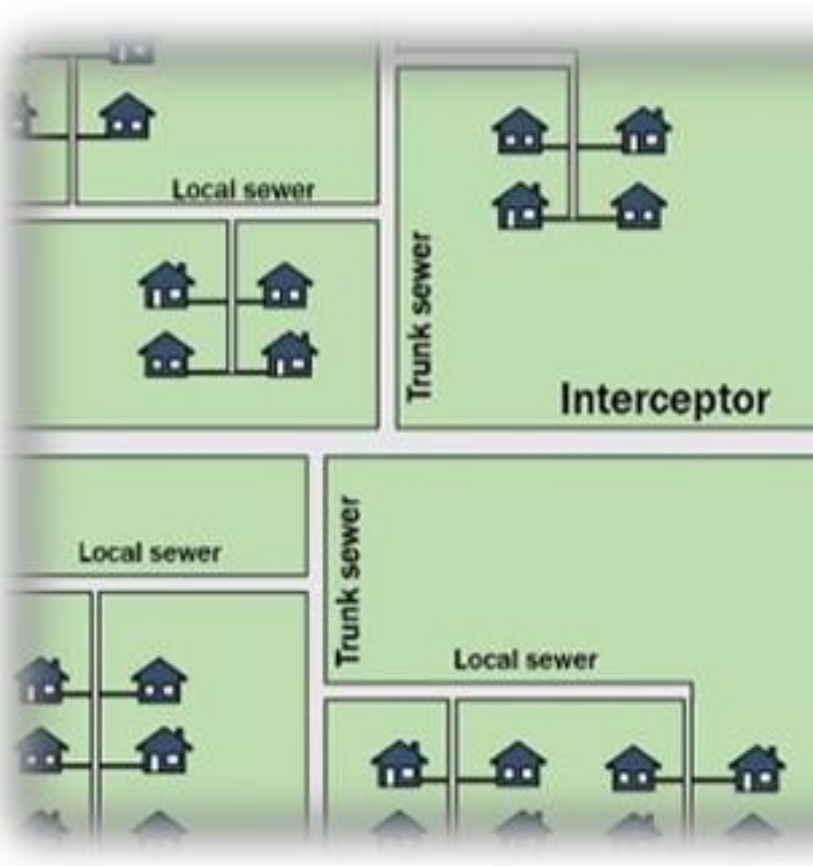
## Planned

YEAR	LOCATION	FOOTAGE	MILES	COST
FY 27	Kenilworth D	13,111	2.48	\$ 4.4 M
FY 28	Kenilworth E	14,024	2.66	\$ 4.9 M
FY 29	Kenilworth F & Buckingham A	13,278	2.51	\$ 4.8 M
FY 30	Buckingham B	13,064	2.47	\$ 4.9 M
FY 31	Buckingham C	14,335	2.71	\$ 5.0 M
FY 32	Buckingham D	14,030	2.65	\$ 5.0 M
Total		81,842	15.48	\$ 29 M

- Projected Cost / Time after FY 2032
  - Remaining: 350,000 linear ft (65 miles, 72%)
  - Cost: \$ 130 M (avg. cost of FY 26)
  - Time
    - 13 years at \$ 10M / year investment (FY 2045)
    - 26 years at \$ 5M / year investment (FY 2058)

# Sewer Main Rehabilitation

## Overview



- Summary

- Total Sewer: 480,000 LF
- Local Sewer: 350,000 LF
- Trunk / Interceptor: 130,000 LF

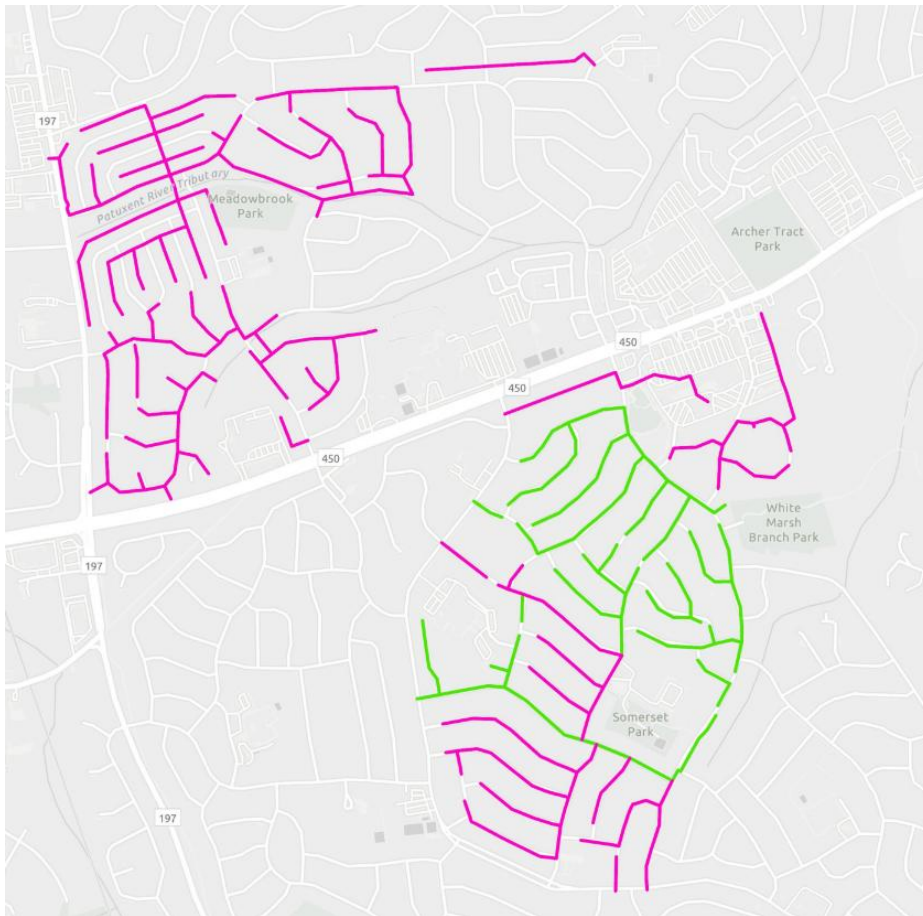
# Sewer Main Rehabilitation

## Accomplishment

YEAR	LOCATION	Linear Feet	Miles	COST
FY25	Somerset I	11,450	2.2	\$ 1.5 M
FY 26	Somerset II	9,450	1.8	\$ 2.5 M
Total		20,900	4.0	\$ 4.0 M

# Sewer Main Rehabilitation

## Accomplishment



Accomplished

Planned: FY 27 – FY 32

# Sewer Main Rehabilitation

## Planned

YEAR	LOCATION	FOOTAGE	MILES	COST
FY 27	Somerset III	12,464	2.4	\$ 2.2 M
FY 28	Somerset IV	12,970	2.5	\$ 1.3 M
FY 29	Meadowbrook I	9,421	1.8	\$ 2.5 M
FY 30	Meadowbrook II	9,250	1.8	\$ 2.5 M
FY 31	Meadowbrook III & IV	10,192	1.9	\$ 2.5 M
FY 32	Meadowbrook V & VI	12,052	2.3	\$ 3.0 M
Total		66,349	12.7	\$ 14 M

- Projected Cost / Time after FY 2032
  - Remaining: 253,000 linear ft (48 miles, 53%)
  - Cost: \$ 55 M (avg. cost of FY 26)
  - Time
    - 11 years at \$ 5 M / year investment (FY 2043)
    - 22 years at \$ 2.5M / year investment (FY 2054)

# Sewer Main Rehabilitation

## Trunk / Interceptor

- Projected Cost / Time after FY 2032
  - Remaining: 130,000 linear ft (25 miles, 27%)
  - Cost: \$ 60 M (avg. cost of FY26)
  - Time
    - 12 years at \$ 5 M / year investment (FY 2044)
    - 24 years at \$ 2.5M / year investment (FY 2056)

# Summary

## Water

Accomplished ( - FY 26)		Planned ( FY 27 - FY 32)		Remaining (FY 33 - )	
51,845 LF (9.8 miles)	\$ 14 M	81,842 LF (15.5 miles)	\$29 M	350,000 LF (65 miles)	\$ 130 M

## Sewer

Accomplished ( - FY 26)		Planned ( FY 27 - FY 32)		Remaining (FY 33 - )	
20,900 (4.0 miles)	\$ 4.0 M	66,349 LF (12.7 miles)	\$ 14 M	390,000 LF (73.4 miles)	\$ 115 M



# Questions

**Public Works Department  
Director Hyung Ahn  
[hahn@cityofbowie.org](mailto:hahn@cityofbowie.org)**



# City of Bowie

15901 Fred Robinson Way  
Bowie, Maryland 20716

Mayor Estève  
& City Council Members,  
RE; Bonding Opportunities

May 5, 2026

Dear City Council;

In anticipation of continued City Council budget deliberations, I have provided, see below, a debt service impact analysis for three different borrowing scenarios; \$15M, \$20M and \$25million. The debt service is calculated using a twenty-year amortization period and a 5% interest rate assumption. The schedule reflects debt service for both amortization methods; level payment and level principal. It also reflects the differences between the two payment options whereby the level principal method incurs higher expenditures during the initial years of amortization, years 1-9, but over the length of the bond it incurs a lower average payment.

Principal Borrowing Amount		Level Payment	Level Principal	Difference
\$15 Million	Year 1	1,195,086.99	1,490,625.00	295,538.01
	Average	1,195,086.99	1,134,375.00	(60,711.99)
\$20 Million	Year 1	1,593,449.33	1,987,500.00	394,050.67
	Average	1,593,449.33	1,512,500.00	(80,949.33)
\$25 Million	Year 1	1,991,811.66	2,484,375.00	492,563.34
	Average	1,991,811.66	1,890,625.00	(101,186.66)

Should you have any questions, please let me know.

Sincerely,

*Bruce T. Miller*

Bruce T. Miller  
Interim Finance Director

**MAYOR** Michael P. Estève

**COUNCIL** Dennis Brady • Roxy Ndebumadu • Wanda Rogers • Clinton Truesdale, Sr. • Dufour Woolfley **ACTING CITY MANAGER** Daniel J. Mears  
City Hall (301) 262-6200 FAX (301) 809-2302 TDD (301) 262-5013 WEB [www.cityofbowie.org](http://www.cityofbowie.org)



## Memorandum

**TO:** City Council

**FROM:** Daniel Mears, Acting City Manager

**SUBJECT:** General Fund Expenditures

**DATE:** 05/07/2026

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Continued discussion on FY 2027 Budget Expenditures

- ATTACHMENTS:**
1. 20260511 - FY 2027 General Fund Budget Reductions
  2. 20260511 - Bowie Potential Budget Reductions for FY 2027 General Fund Budget
  3. 20260511 - Software Reductions



# City of Bowie

15901 Fred Robinson Way  
Bowie, Maryland 20716

## MEMORANDUM

**TO: Bowie City Council**

**FROM: Daniel Mears, Acting City Manager**

**SUBJECT: City of Bowie Potential Budget Reductions for FY 2027 General Fund Budget**

**DATE: May 7, 2026**

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At the May 4, 2026 City Council meeting, during discussions on the City's Real Estate Property Tax rate, in addition to deciding on the rate of \$0.58 per \$100 of assessed valuation, the City Council asked staff to evaluate further reductions to the General Fund expenditures. To that end, the Council requested staff to look at service level impacts that Councilmember Ndebumadu spoke to earlier that evening. Staff received the following from Councilmember Ndebumadu:

### **I. Tax-Rate Accountability Measure**

#### 1. Tax-rate review and potential reduction commitment

Establish a codified commitment that within one fiscal year, the City will evaluate and publicly present options to reduce the real property tax rate, including the fiscal conditions required to do so. The analysis should consider fund balance recovery, expenditure reductions, recurring revenue growth, commercial tax-base expansion, redevelopment progress, and service-level impacts.

### **II. Proposed FY27 Budget Reductions and Savings Targets**

#### 2. Vacancy and attrition savings target

Establish a FY27 vacancy and attrition savings target equal to 1.5% of budgeted General Fund personnel costs, excluding sworn public safety positions and positions directly required for legally mandated service delivery. Hiring into non-public-safety, non-revenue-generating, or non-core-service vacancies should require notice to Council before the position is filled.

#### 3. General Fund contractual services reduction

Reduce FY27 General Fund contractual services by no less than \$750,000, inclusive of the targeted departmental reductions below, excluding public safety emergency operations, utilities, insurance, debt service, and legally required services. Reductions should be prioritized from professional services, advertising, subscriptions, printing, consulting, discretionary outreach, and non-essential contracted support.

**MAYOR** Michael P. Estève

**COUNCIL** Dennis Brady • Roxy Ndebumadu • Wanda Rogers • Clinton Truesdale, Sr. • Dufour Woolfley **ACTING CITY MANAGER** Daniel J. Mears  
City Hall (301) 262-6200 FAX (301) 809-2302 TDD (301) 262-5013 WEB [www.cityofbowie.org](http://www.cityofbowie.org)

#### 4. Economic Development contractual services reduction

Reduce Economic Development contractual services by \$250,000, with the reduction prioritized from advertising and promotional spending not directly tied to redevelopment, business retention, measurable business attraction, or commercial tax-base expansion.

#### 5. Economic Development advertising restriction

Restrict 50% of the remaining Economic Development advertising line until Council receives measurable objectives for business attraction, retention, redevelopment, commercial occupancy, and non-residential tax-base growth.

#### 6. Discretionary printing, mail, and physical advertising reduction

Establish a 25% reduction target for discretionary printing, mail, and physical advertising expenditures across departments, while preserving legally required notices, emergency communications, public hearing requirements, election-related notices, and accessibility for residents who rely on non-digital communication. Departments should shift to lower-cost digital communications where legally permissible and operationally appropriate.

#### 7. Recurring vendor contract savings target

Establish a FY27 recurring vendor contract savings target of 5% across **eligible** SaaS, software, subscription, and service contracts, excluding cybersecurity, public safety, legally required systems, and core operational platforms where reduction would impair service delivery. Savings should be pursued through renegotiation, license reduction, consolidation, utilization review, and elimination of duplicative or underused tools. you have any questions, please let me know.

Staff is prepared to discuss these items in detail with the City Council during the budget work session.

**City of Bowie Potential Budget Reductions for FY 2027 General Fund Budget**

Category	Department	Description	Reduction By	Original Ask
<b>Contractual Services</b>				
	City Manager's Office	Remove funding for Strategic Planning	25,000	
	City Manager's Office	Eliminate State Lobbyists - Keep Federal	66,000	
	Planning & Sust.	Professional Services reduction - Bowie Town Center Plan & Market Study	300,000	
	DCS Historic Properties - Professional Services	Eliminate brochure budget	1,000	
	DCS General Services - Professional Services	Cut by 30% (12,600). Remaining budget \$29,400	12,600	
	DCS Senior Services - Repair and Maint Building	Cut \$5,000 for painting	5,000	
	DCS Senior Services - Repair and Maint Building	Cut \$5,000 for floor maintenance	5,000	
	DCS Gymnasium - Repair and Maint Buildings	Reduce HVAC repair budget by \$1,500	1,500	
	DCS Gymnasium - Repair and Maint Buildings	Reduce "other maintenance" budget by \$6,000	6,000	
	DCS Gymnasium - Repair and Maint Buildings	Eliminate painting budget	6,000	
	DCS Gymnasium - Professional Services	Eliminate DJ and equipment for community events	7,000	
	DCS Senior Services - Professional Services	Eliminate Senior Chorale Salary, music & printing	18,500	
	DCS Community Outreach, Arts and Events - Professional Services	Playhouse 50th Anniversary event eliminated. Budget removed.	10,000	
	DCS Community Outreach, Arts and Events - Professional Services	Food Truck Program eliminated. Budget removed.	6,000	
	DCS Community Outreach, Arts and Events - Professional Services	Sunday Sunset Concerts (Allen Pond) - Retain \$12,000 - 2/3 reduction	20,000	
	DCS Community Outreach, Arts and Events - Professional Services	Eliminate International Festival	9,000	
	DCS Community Outreach, Arts and Events - Professional Services	Eliminate Playhouse Cinema Series	4,000	
	DCS Community Outreach, Arts and Events - Professional Services	Event Coordinator (Contractual Staffing) 50% reduction	36,000	
	DCS Historic Properties - Professional Services	Reduce Collection Conservation budget by 33%. New budget 10k	5,000	
	DCS Historic Properties - Professional Services	Reduce Consultants for projects budget by 33%. New budget 10k	5,000	
	DCS Historic Properties - Repair and Maintenance Buildings	Reduce program budget by \$20,000. Remaining budget \$132,300.	20,000	
	DCS Historic Properties - Materials Supplies and Minor Equipment	Reduce program budget by \$4,500. Approximately 50% cut	4,500	
	DCS Parks and Grounds - Repair and Maintenance	End Banner Changeout Program	30,000	
	DCS Parks and Grounds - Repair and Maintenance	Eliminate Contract Maintenance for Route 450	17,000	
	DCS Parks and Grounds - Repair and Maintenance	Eliminate Contract Maintenance for Route 197	25,500	
	DCS Parks and Grounds - Repair and Maintenance	Reduce Contract Street Tree Replacement by almost 50%	40,000	
	Public Works	Traffic Studies & Designs - return to FY2026 funding level	60,000	
	Finance	Eliminate Armored Car Services (City Hall, Ice Arena, Gym, Sr. Center)	12,600	
<b>Total Contractual Services</b>			<b>758,200</b>	

KEY
Proposed
Research
Cut remains
Cut removed
Partial cut

Category	Department	Description	Reduction By
<b>Economic Development</b>			
	Economic Development - Advertising	Reduce Retail by \$29,000	29,000
	Economic Development - Advertising	Reduce Non-Retail by \$29,000	29,000
	Economic Development - Advertising	Reduce Destination Marketing by \$10,000	10,000
	Economic Development - Advertising	Reduce Business Retention by \$29,000	29,000
	Economic Development - Advertising	Reduce SEO by \$10,000	10,000
	Economic Development - Advertising	Reduce Restaurant Week by \$1,000	1,000
	Economic Development - Professional Services	Reduce Broker Event Sponsorship by \$7,000	7,000
	Economic Development - Professional Services	Reduce Small Business Week Event by \$6,300	6,300
	Economic Development - Professional Services	Reduce Advertising or Graphics Agency by \$1,000	1,000
	Economic Development - Professional Services	Reduce Photographer by \$2,000	2,000
	Economic Development - Professional Services	Reduce Old Town Bowie CDC by \$50,000	50,000
	Economic Development - Professional Services	Reduce Marketing consultant by \$50,000	50,000
	Economic Development - Subscriptions	Reduce CoStar Database by \$5,000	5,000
	Economic Development - Subscriptions	Reduce LoopNet by \$3,000	3,000
	Economic Development - Subscriptions	Reduce Bizcred marketing database \$7,500	7,500
	Economic Development - Travel	Reduce ICSC RECon Las Vegas by \$11,000	11,000
<b>Total Economic Development</b>			<b>250,800</b>

**City of Bowie Budget Reductions for FY 2027 General Fund Budget - Agreed to on April 27 and April 29**

Category	Department	Description	Reduction By
<b>Public Safety</b>			
	Police	Add 5 officers for COPS Grant - New expense	(782,734)
	Police	COPS Grant - <b>Revenue</b>	125,000
	Police	Microwave antenna EARF	150,000
	Police	Speed camera reduction - 2 unused	84,600
	Police	Administrative Hearing Budget expenses	25,000
	Police	Recruitment travel	10,000
	Police	Bike repair	800
	Police	Traffic Management (cones, signs, etc)	9,000
	Police	Explorer conference	9,000
	Police	Camera rebate	4,000
	Police	<b>Pistol Transition</b>	32,000
	Police	<b>Vest</b>	52,000
	Police	<b>Ammo</b>	40,000
	Police	<b>Gator</b>	18,000
	Emergency Mgmt	BVFD - Fire Dept	167,000
	Community Svcs	Parks & Grounds - EV bicycle (cut)	4,000
		<b>Total Public Safety</b>	<b>(52,334)</b>
Category	Department	Description	Reduction By
<b>Reduce Facility Hours</b>			
	Community Svcs	Historic Properties - Museum Supervisor - no Friday operation (1 FTE)	108,057
	Community Svcs	Boathouse Staff - close rental operations (0.7 FTE)	13,100
	Community Svcs	Recs & Parks - cut paddleboats, reduce supplies (close boathouse)	16,000
	Community Svcs	General Services - Facility Monitor - no City Hall evening (0.5 FTE)	21,000
	Business Ops.	Salaries & Fringe (1 FTE) City Hall Security	43,400
		<b>Total Reduce Facility Hours</b>	<b>201,557</b>

} in FY26 Budget  
Msg board budget  
of 196K, will  
be spent in FY26

Category	Department	Description	Reduction By	
<b>Personnel</b>				
	HR	Attrition 'credit' - vacant positions	1,500,000	
	Community Svcs	Community Enhancement Worker -comm sign cleanup (0.1 FTE)	4,200	
	Community Svcs	Senior Center -Services Information & Referral Specialist (0.8 FTE)	57,420	
	Communications	Broadcast Specialist (1.0 FTE)	122,670	
	City Clerk	Cut 0.5 FTE - Clerk		44,571
	Public Works	Limit OT (only for emergency)	150,000	300,000
		<b>Total Personnel</b>	<b>1,834,290</b>	
<b>Programming</b>				
	Community Svcs	Historic Properties - program reductions	5,000	
	Community Svcs	Historic Properties - eliminate annual Adult event	7,500	
	Community Svcs	Gymnasium - eliminate Back to School Bash		6,600
	Community Svcs	COA&E (cut programs: Holiday, Old Bowie, Traveling Event, Playhouse Cinema)	57,400	
	Community Svcs	Ice Arena (reduce prof. services - disc jockey)	2,000	
	Public Works	Recycling events (reduce the frequency)	50,000	
		<b>Total Programming</b>	<b>121,900</b>	

Category	Department	Description	Reduction By	
<b>Services</b>				
	Public Works	Reduce trash pickup (1x / week)		500,000
	Public Works	Bulk Trash pickup		200,000
	Public Works	Leaf Collection		250,000
	Community Svcs	Cut labor svcs related to leaf collection (eliminate program)		67,000
	Community Svcs	Cut invasive plant control program		31,500
	Community Svcs	Housing and Code -Prof svc reduction (abatement/grass mowing, etc)	18,000	
		<b>Total Services</b>	<b>18,000</b>	
<b>Grants, Scholarships, Committees</b>				
	City Council	Municipal Grants	100,000	
	Community Svcs	COA&E - Art acquisition	15,000	
	Community Svcs	COA&E - Holiday decorations	11,000	
	Community Svcs	COA&E - annual BCPA contribution		45,000
	Community Svcs	COA&E - COC, Arts & Education Grants	41,000	
	Community Svcs	Arts Committee material & supplies reduction	3,500	
	Community Svcs	Education Committee material & supplies reduction	6,000	
	Community Svcs	Eliminate scholarships	42,000	
	Economic Dev.	Grants Bowie BIC, Greater Bowie Chamber	30,000	55,000
		<b>Total Grants, Scholarships, Committees</b>	<b>248,500</b>	

Category	Department	Description	Reduction By	
<b>Technology</b>				
	City Council	Cell phones for Council		2,400
	IT	Communications (Data conversion - call recording/ cell phones/Planng req)	32,900	
	IT	Materials, Supplies & Minor Equipment	39,500	
	IT	Repair and Maintenance	6,500	
	IT	Subscription Licenses - AUTOCAD (PW)	600	
	IT	Subscription Maintenance - Solar Winds	2,200	
	IT	Subscription Software (Civic Plus ADA web add ons/ Open Forms)	13,500	
	IT	Subscriptions and Memberships	500	
	Finance	Budget Software	(100,000)	
	Community Svcs	Admin-Project Management software	10,000	
	Community Svcs	Admin-EV bicycle	5,000	
<b>Total Technology</b>			<b>10,700</b>	
Category	Department	Description	Reduction By	
<b>Printing, Advertising, Materials</b>				
	City Mgr	Materials, Supplies & Minor Equipment	3,000	
	Communications	Advertising & Printing	42,000	
	City Clerk	Materials, Supplies & Minor Equipment	1,000	
	Economic Dev.	Advertising	50,000	
	Economic Dev.	Materials, Supplies & Minor Equipment	2,000	
	Business Ops.	Advertising - legal notices	1,400	
	Business Ops.	Printing & Binding - Budget Books, ACFR	17,300	23,300
	Business Ops.	Printing - Senior Center postcards	3,500	
	Business Ops.	Printing - Newsletters	1,000	
	Business Ops.	Postage (Parcel/Bulk/Metered)	25,500	
	Business Ops.	Postage (Senior Center postcards)	7,500	
	Business Ops.	Postage (Econ. Development mailings)	4,000	
	Community Svcs	Senior Services - replacement pool table	8,000	
	Community Svcs	Senior Services - advertising cut	2,500	
	Community Svcs	Youth Services - materials/supplies -Job Fair	2,000	
	Community Svcs	Youth Services - eliminate magazine subscription	200	
	Community Svcs	Ice Arena advertising reduction	1,000	
<b>Total Printing, Advertising, Materials</b>			<b>171,900</b>	

Category	Department	Description	Reduction By	
<b>Infrastructure</b>				
	Community Svcs	Whitemarsh baseball infield renovation (push out)	40,000	
	Public Works	Street Light Debt	1,125,000	1,000,000
	Public Works	Street Light cable maintenance		
	Public Works	LED light program		250,000
<b>Total Infrastructure</b>			<b>1,165,000</b>	
Category	Department	Description	Reduction By	
<b>Other</b>				
	Planning & Sust.	Professional Services reduction - Bowie Town Center Plan & Market Study	100,000	
	Planning & Sust.	Anacostia Trails Heritage Area (ATHA) Subscription - eliminate	15,000	
	Planning & Sust.	Watershed & Land Use Analysis Study - (20K match for watershed grant is still in)	130,000	
	Community Svcs	Animal Control - cut goose management		5,000
	Community Svcs	Animal Control - reduce uniforms	1,000	
	Community Svcs	Dog park grass seed (cut)	4,000	
	Election	Election expense	5,000	
	Finance	Professional Services	15,000	
	Finance	Additional Fees - Revenue	400,000	
<b>Total Other</b>			<b>670,000</b>	
<b>Total - All Categories</b>			<b>5,398,513</b>	

## **Recurring Vendor Contract Savings Target – 5%**

The following is a list of FY27 eligible SaaS, Software, subscriptions, and service contract that exclude cybersecurity, public safety, legally required systems, and core operational platforms where reduction would impair service delivery. These systems total \$23,100. A 5% reduction would yield approximately \$1,155. However, most of these systems are commercial off-the-shelf products, and opportunities for meaningful cost reductions are likely limited.

- SiteImprove - \$4,500
  - Used by Communications Division
  - Add on to website to review for broken links, misspelled words, etc.
  - **RISK – PROOFREADING OF WEBSITE WOULD NO LONGER BE AUTOMATED. BROKEN LINKS WOULD NEED TO BE DISCOVERED MANUALLY.**
- Treekeeper Software – \$6,000
  - Used by Parks & Grounds
  - Street tree inventory and maintenance
  - **RISK – MANUAL INVENTORY OF STREET TREES AND THEIR PHYSICAL CONDITION**
- Pastime - \$500
  - Used by Historic Properties – Inventory of historic items
  - **RISK – MANUAL INVENTORY OF ITEMS**
- PastPerfect Online Hosting - \$500
  - Used by Historic Properties
  - Online inventory of historical objects – Data from Pastime software above
  - **RISK – UNABLE TO PROVIDE INVENTORY ONLINE**
- Zoom - \$6,600
  - Used by Youth Services for meetings that have HIPAA requirements
  - City Meetings that have requirements beyond Teams capabilities
  - **RISK – YOUTH SERVICES UNABLE TO HAVE HIPAA COMPLIANT ONLINE MEETINGS**
- ActiveNet Connect - \$5,000 NEW PROJECT FOR FY27
  - Connector that allows staff to use phone application for mobile use of ActiveNet software.
  - **RISK – PREVENTS THE ABILITY TO USE ACTIVENET REMOTELY AND COLLECT FEES**