

## MEMORANDUM

TO: City Council

FROM: David J. Deutsch  
City Manager

SUBJECT: Budget Follow-up Memo #1

DATE: April 13, 2011

1. Schedule for Architect/Engineer for Belair Mansion HVAC. The contract for Mr. Burnett is expected to be signed within the next week. The design should be completed by September 30, 2011. The tentative schedule calls for a bid opening on November 9, with a potential contract award date of November 21.
2. Potential Grant from NEH for Belair Mansion HVAC Project. Staff has followed up with NEH after having submitted a draft of the grant application seeking their support for an approximately \$225,000 award. We have learned that the NEH grant program has a completely different focus than our earlier understanding. As a result, it has been determined that the City is not an eligible recipient of this grant. NEH was interested in providing grants that would “increase and improve humanities programs and resources”. They also want to work with scholars and universities, and they were even unwilling to consider City funds as an appropriate match given their strict program criteria.
3. State Requirements on Speed Camera Law. There are no specific reporting requirements in the law passed in the 2009 General Assembly Session. There was one restriction that mandates that any local government must forward to the State any revenue, in any given fiscal year, that exceeds 10% of its total revenue for the year. Compliance with this element of the law is not difficult for Bowie since we do not expect to reach the 10% threshold. We will be prepared to engage in a discussion of other potential applications of speed camera revenue during the Budget Worksession on May 3<sup>rd</sup> when the Police Department’s budget is reviewed.
4. Church Road Park Parking. See attached memorandum.

## MEMORANDUM

To: City Council

From: David J. Deutsch, City Manager

Subject: Church Road Park Parking

Date: April 14, 2011

The FY12 Proposed Budget contains a proposal to shift the parking lot expansion from its earlier anticipated date of FY12 to FY15. This shift was made for two reasons. First, this multi-year deferral was just one among many deferrals of capital projects that was necessary to lessen the impact on the FY12 Budget. Second, it was felt that since there was virtually no spillover of park traffic onto surrounding streets during the 2010 season it was felt that the advantage of the deferral to FY15 would be the ability to monitor the parking situation over a multi-year period, in order to ascertain the real necessity of additional parking.

At the first Budget Worksession this past Monday, Councilmember Trouth suggested that the project be returned to a FY12 implementation date.

The actual layout of this project includes two parking lots. The one between field number one and Church Road is expected to add 33 spaces. And an addition to the existing parking lot furthest from Church Road, next to field number three, is expected to add 13 spaces.

With the new stormwater management regulations now in effect, Public Works believes this work will require more time for design and permitting than similar work would have taken in the past. Should Council decide that this should be a FY12 project, the Public Works staff could initiate the project upon your approval of the Budget by using FY11 funds remaining in the Public Works Administration Professional Services Account. That work is expected to cost about \$7,500 to produce necessary surveying and a site plan. Engineering work would be completed in July.

Final design and permitting for both lots are expected to take approximately 20 to 24 weeks at a cost of about \$15,000. This design work would cover both fields in order to get an economy of scale. However, if Council chooses to accelerate the project, it is recommended that only the larger parking lot be constructed at an estimated cost of

\$268,000. After construction of the larger lot, it can be determined through experience and analysis whether the second, smaller lot will be needed.

If Council decides to accelerate this project into FY12, funds will need to be transferred from the Fund Balance in the General Fund and the Appropriation level for FY12 would need to be raised.

DJD/JH