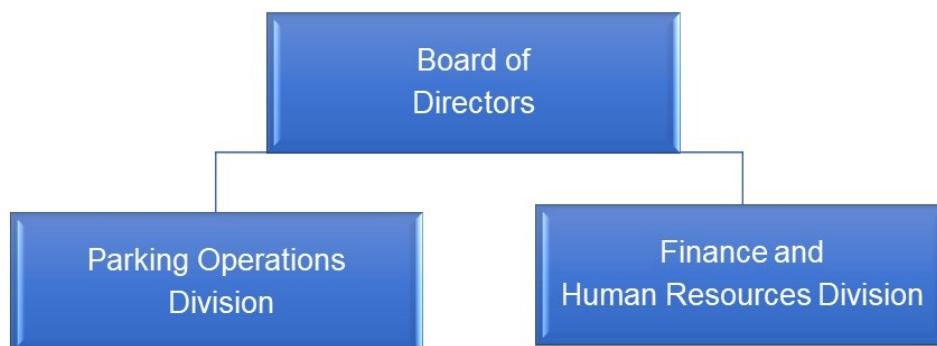


Revenue Authority



MISSION AND SERVICES

The Revenue Authority is a quasi-governmental entity that serves as a real estate development and development finance agency an operator of programs and facilities, and a manager of programs and facilities in partnership with other County agencies.

CORE SERVICES

- Facilitate real estate development
- Provide financial tools to support county economic development priorities
- Operate and manage parking facilities
- Enforce parking enforcement requirements
- Administering various public safety programs on behalf of our County partners

FY 2025 KEY ACCOMPLISHMENTS

- Issued a solicitation, RFP No. RA-BO-10-2024, for the development of a mixed-use transit village on 90 acres of County land at the Bowie State University MARC station.
- Awarded the Creative Suitland redevelopment to Urban Atlantic, a mixed-use project now in planning, featuring a 200-unit mixed-income housing development with artist studios, a 12,000 square foot arts center, a 13,000 square foot. commercial food hall, and 260 parking spaces, all designed to enhance community vibrancy along Silver Hill Road.
- Started the planning process for a commercial vehicle parking lot for large commercial vehicles to address the parking needs of the communities and local business operators. Potential sites have been identified, and the solicitation process will commence before the close of FY 2025.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The authority's top priorities in FY 2026 are:

- Become a financial solutions provider for County economic development projects.
- Enhance the efficiency and effectiveness of the parking operations.
- Expand community outreach and education.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Revenue Authority is \$43,170,100, a decrease of -\$7,220,800 or -14.3% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$50,390,900
Increase Cost: Operating — Increase in operating contracts, liability insurance, professional services, and repairs and maintenance due to general inflation costs	\$602,200
Increase costs: Compensation - Mandated Salary Requirements	200,200
Increase Costs: Operating — Increase in debt services to align with debt amortization schedules	181,000
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with projected costs for compensation partially offset by a decrease in the fringe benefit rate from 28.0% to 27.0%	3,100
Decrease costs: Operating — Decrease in managed program revenues and expenses to align with projections	(384,200)
Decrease costs: Operating — Decrease in amortization, depreciation, bad debt expense, and designated reserves due to elimination of non-cash accrual items from operating budget	(7,823,100)
FY 2026 Proposed Budget	\$43,170,100

FY 2026 OPERATING BUDGET

Revenues by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Managed Programs	\$21,302,434	\$23,250,000	\$22,200,000	\$22,866,000	\$(384,000)	-1.7%
Operating Programs	20,754,425	20,439,600	13,662,387	13,963,800	(6,475,800)	-31.7%
Financing Inflows	6,078,799	6,701,300	6,020,325	6,340,300	(361,000)	-5.4%
Total	\$48,135,658	\$50,390,900	\$41,882,712	\$43,170,100	\$(7,220,800)	-14.3%

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$5,080,393	\$5,214,600	\$5,108,323	\$5,414,800	\$200,200	3.8%
Fringe Benefits	1,110,855	1,458,900	1,379,247	1,462,000	3,100	0.2%
Operating Programs	11,620,137	11,143,700	5,590,241	5,534,200	(5,609,500)	-50.3%
Managed Programs	17,084,793	18,902,500	17,852,300	18,387,870	(514,630)	-2.7%
Reserve for Maintenance and Economic Development	1,708,484	1,914,700	148,677	303,300	(1,611,400)	-84.2%
Financing Outflows	7,290,080	7,408,800	7,456,224	7,589,800	181,000	2.4%
Managed Program Funds to County	4,240,916	4,347,700	4,347,700	4,478,130	130,430	3.0%
Total	\$48,135,658	\$50,390,900	\$41,882,712	\$43,170,100	\$(7,220,800)	-14.3%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide economic activity through real estate development or development financing.

Objective 1.1 — Increase the quantity of projects by developing land, financing partnerships with other agencies, and/or private developers.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
\$1,000.0	\$680.0	\$680.0	\$700.0	\$900.0	↔

Trend and Analysis

The Revenue Authority plans to award the RFP for development of a mixed-use transit village (Bowie) during FY 2025. This solicitation seeks responses from qualified real estate developers to create a mixed-use transit village at the Bowie State University Maryland Area Regional Commuter Train Station and will involve the development of approximately 90 acres of County owned land.

The Revenue Authority awarded the Creative Suitland redevelopment project to Urban Atlantic. Planning for the development is underway. The redevelopment, a key initiative to enhance community vibrancy and promote regional placemaking, is envisioned as a dynamic mixed-use project combining affordable, artist-friendly, and social entrepreneur housing with vibrant cultural and retail spaces. The development plan includes: (1) a four-story, mixed-income, 200-unit multifamily housing development, with 12 artist studio units dedicated to households earning at or below 60% of the area median income (AMI); (2) creative spaces including a 12,000 square foot Creative Suitland Arts Center with a black box theater and artist studio spaces; (3) a 13,000 square foot commercial food hall, designed to feature a marketplace, full-service restaurant, farmer's/artisan market, and a cocktail and wine bar; (4) a 260 parking spaces and other community amenities to promote walkability and accessibility along Silver Hill Road.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Estimated value of projects (millions)	\$680.0	\$680.0	\$680.0	\$700.0	\$900.0

Goal 2 — To provide efficient parking operations for residents and workers to improve quality of life.

Objective 2.1 — Increase collection of unpaid parking citations.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
25%	95%	94%	80%	50%	↔

Trend and Analysis

The Revenue Authority plans to continue to work with other county agencies to improve vehicular concerns within the county. Additionally, the Revenue Authority anticipates launching a commercial vehicle parking lot for large commercial vehicles to address the parking needs of the communities and local business operators.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Parking fines issued	107,118	112,129	107,698	116,208	120,000
Quality					
Collected fine revenue	\$5.1	\$4.9	\$5.5	\$5.8	\$6.1
Citations voided or acquitted in court	0	0	1,535	1,302	1,500
Impact (Outcome)					
Citations outstanding after 90 days (#)	333,609	321,487	336,183	300,000	200,000
Citations outstanding after 90 days (%)	95%	95%	94%	80%	50%

Goal 3 — To provide management and program funds distribution for public safety enforcement programs.

Objective 3.1 — Increase collection of unpaid automated speed citations.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
75%	73%	68%	70%	70%	↓

Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program, False Alarm Reduction and the Red Light Camera (RL) program. The Authority also supports the Public School System in the administration of the School Bus Stop Camera program.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
ASE cameras	64	66	64	82	66

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Speed events at camera locations	229,250	209,184	200,833	246,000	202,000
Quality					
Percent transferred to County	36%	29%	40%	37%	37%
Impact (Outcome)					
Collection rate	74%	73%	68%	70%	70%

Objective 3.2 — Increase the number of paid red light citations by improving program delivery.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
85%	79%	72%	69%	69%	↓

Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the Red-Light Camera (RL) program. The number of paid Red-Light citations are leveling off as the number of approved camera locations have reached a steady 46. The County's designated vendor is currently responsible for collecting RL camera violation fines.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Red light cameras operational	46	46	46	46	60
Workload, Demand and Production (Output)					
Violations validated	44,390	43,915	70,199	67,500	83,000
Efficiency					
Outstanding revenues (millions)	\$4.5	\$4.2	\$3.8	\$4.2	\$4.3
Quality					
Paid red light citations	44,390	43,915	50,779	46,575	57,270
Impact (Outcome)					
Percent citations collected	77%	79%	72%	69%	69%