



Department of Public Works and Transportation (DPWT) FY 2026 Budget Overview

Budget & Policy Analysis Division

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04/24/2025

Agenda

Department Overview

Strategic Focus

Agency Budget Summary

General Funds

Enterprise Funds

Special Revenue Funds

Grant Funds

Capital Improvement Program (CIP)

Staffing

Information Technology (IT)

Challenges

Department of Public Works & Transportation

**Michael D. Johnson,
P.E., Director**



Mission

- **The Department of Public Works and Transportation (DPWT) provides roadway infrastructure, litter control, mass transportation and stormwater management services to all users in the County in order to ensure a safe, functional, efficient and aesthetically pleasing transportation system**

Roadway and drainage infrastructure including design, construction and maintenance

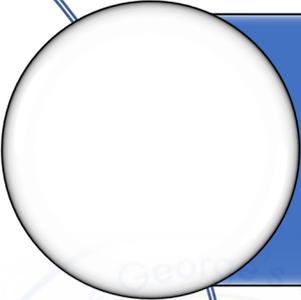
Roadway maintenance to include litter control, snow and ice removal, plant bed maintenance, mowing and tree maintenance

Core Services

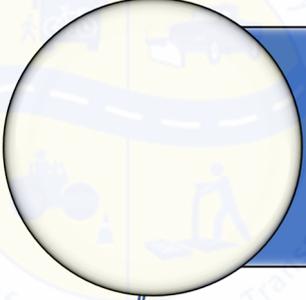
Public transportation

Stormwater management, including maintenance of flood control levees and pumping stations

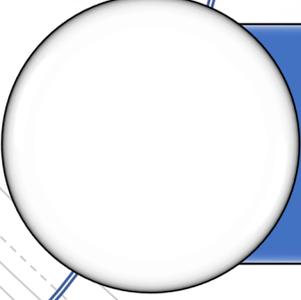
Strategic Focus FY 2026



Increase the average Pavement Condition Index (PCI) rating of collector, arterial and residential roadways by utilizing the Pavement Management System to accurately assess the roadway conditions within the County



Reduce the number of pedestrian fatalities and crashes on County-maintained roadways by installing and improving sidewalks, crosswalks and automated pedestrian signals



Maintain service delivery and improve response time for maintenance related activities on the County-maintained roadway network via implementing Countywide beautification initiatives and enhanced response to constituents' complaints (311 Gap Resolution Strategy)

FY 2026 BUDGET SUMMARY

Proposed FY 2026

\$45.1 Million

Decrease of -\$22.3 Million or -33,1%

Reduction in Grant Funds

Enterprise Funds (53%), General Fund (31%), Special Revenue Funds (15%), Grant Funds (2%)

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total						
Enterprise Funds	\$20,495,118	39.7%	\$22,716,700	33.7%	\$20,383,400	37.0%	\$23,853,500	52.8%
General Fund	13,337,840	25.8%	16,550,400	24.5%	22,253,100	40.4%	13,756,100	30.5%
Grant Funds	13,381,874	27.7%	21,686,700	32.1%	5,073,600	9.2%	1,002,100	2.2%
Special Revenue Funds	1,161,497	2.3%	6,532,700	9.7%	7,432,700	13.5%	6,532,700	14.5%
Total	\$48,376,329	100.0%	\$67,486,500	100.0%	\$55,142,800	100.0%	\$45,144,400	100.0%

Supplemental FY 2025 General Fund

\$6.814 Million

A total of 15 snow and ice control events

Contractor costs

Salt application

Supplemental FY 2025 Grant Funds

\$3.352 Million

Chesapeake Bay Trust - Urban Tree Grant
\$1.807 Million

U.S. Department of Housing and Urban Development (HUD) - Transit Facility Study
\$1.5 Million

Maryland Department of Transportation (MDT) Smart Street VR Grant
\$31 K

MDT - SSTAP - Replace Aging Vehicles
\$14,500

GENERAL FUND OVERVIEW

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$18,624,697	\$22,676,200	\$20,586,200	\$24,452,400	\$1,776,200	7.8%
Fringe Benefits	6,347,723	8,651,300	7,573,900	8,689,300	38,000	0.4%
Operating	49,701,164	78,732,900	79,385,600	81,954,500	3,221,600	4.1%
Capital Outlay	1,841,101	22,758,400	10,310,000	20,062,000	(2,696,400)	-11.8%
SubTotal	\$76,514,685	\$132,818,800	\$117,855,700	\$135,158,200	\$2,339,400	1.8%
Recoveries	(63,176,845)	(116,268,400)	(95,602,600)	(121,402,100)	(5,133,700)	4.4%
Total	\$13,337,840	\$16,550,400	\$22,253,100	\$13,756,100	\$(2,794,300)	-16.9%

Proposed FY 2026

\$13.8M

Decrease -\$2.8M

or -16.9%

**+\$8.7M FRINGE
+0.4%**

Benefit rate increase

Align with projected healthcare and pension

**+\$82M OPERATING
+4.1%**

Operating increases for TheBus

System services, vehicle repair contractual expenses

Automatic vehicle location (AVL) software

**\$20.1M CAPITAL OUTLAY
-11.8%**

Realized one-time purchase of a street sweeper, 311 inspector vehicles, grinders, and buses

FY26 Funding supports paratransit equipment replacements and electric buses, including charging infrastructure

**+\$121.4M RECOVERIES
+4.4%**

Increases in operating expenses associated with TheBus

Salary adjustments for recoverable staff and three (3) new full-time positions

Annualization of FY 2025 & anticipated FY 2026 salary adjustments

Three (3) new full-time positions (Engineer 5G, Engineer 4G and Equipment Operator 2A)

Funding for 268 out of 276 FTEs

**+\$24.5 Million COMPENSATION
+7.8%**

ENTERPRISE FUND – STORMWATER MANAGEMENT

Proposed FY 2026

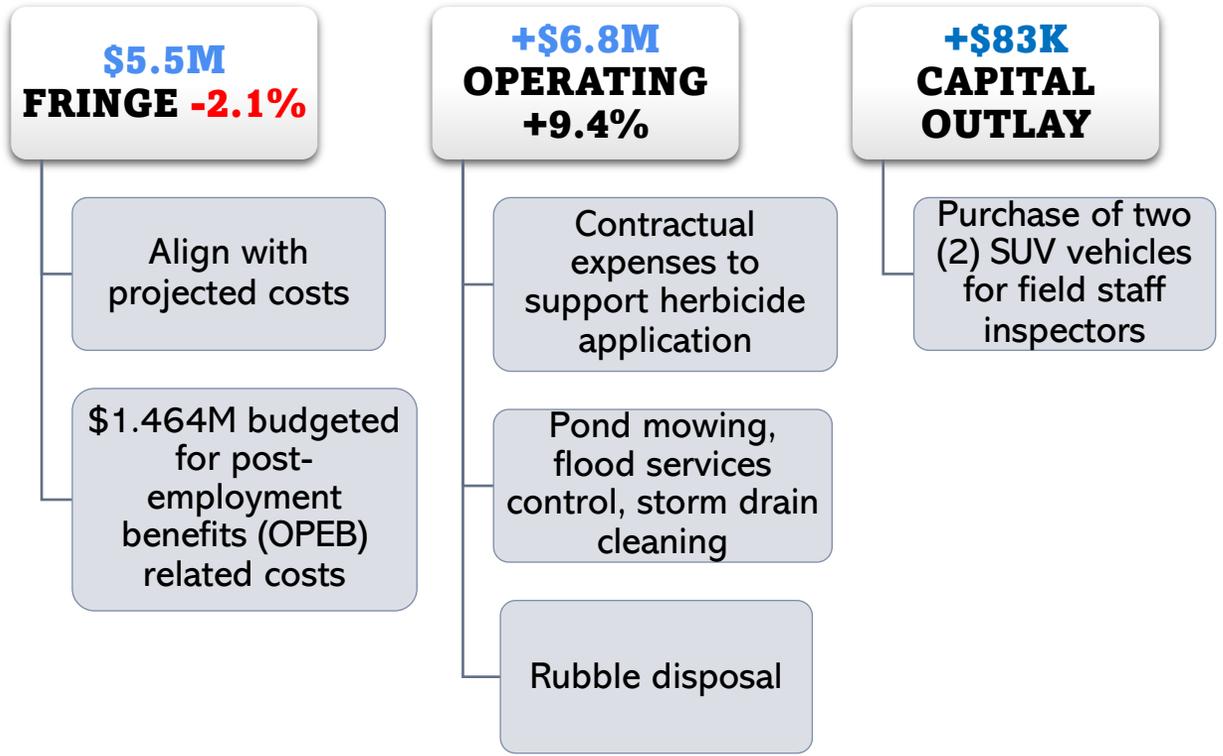
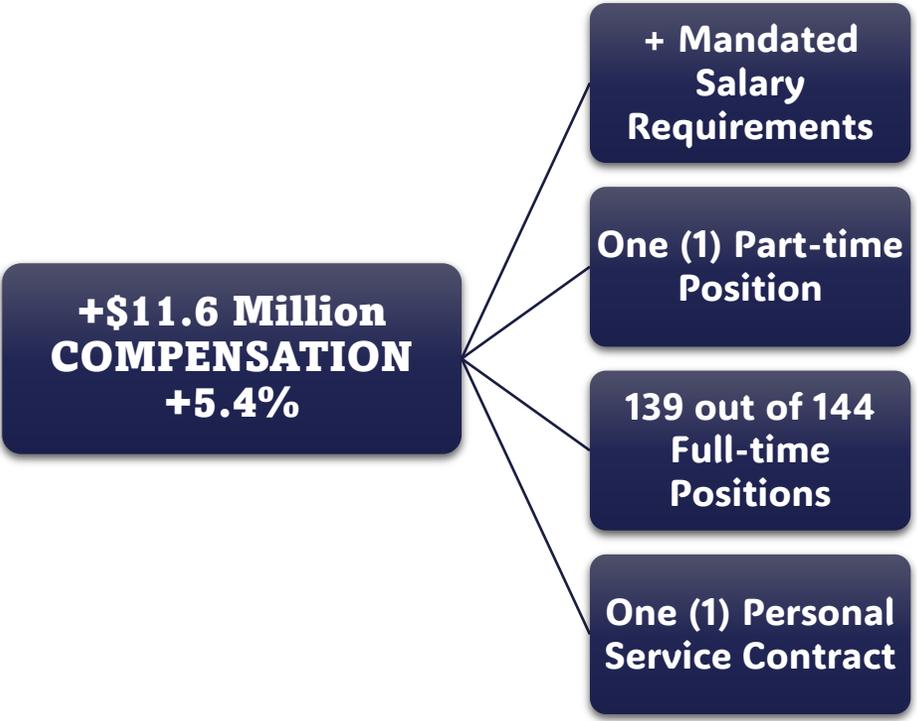
\$23.9 Million

Increase \$1.1M

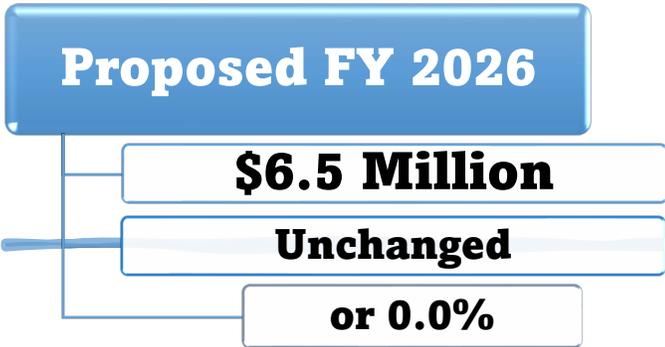
or 5.0%

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$9,288,580	\$10,967,900	\$10,671,500	\$11,560,500	\$592,600	5.4%
Fringe Benefits	4,243,060	5,569,600	4,573,900	5,450,300	(119,300)	-2.1%
Operating	6,963,478	6,179,200	5,138,000	6,759,700	580,500	9.4%
Capital Outlay	—	—	—	83,000	83,000	
Total	\$20,495,118	\$22,716,700	\$20,383,400	\$23,853,500	\$1,136,800	5.0%
Total	\$20,495,118	\$22,716,700	\$20,383,400	\$23,853,500	\$1,136,800	5.0%



SPECIAL REVENUE FUND – TRANSPORTATION SERVICES IMPROVEMENT



Revenue Sources

- Lyft/Uber Surcharge
- Transfers In
- Appropriated Fund Balance

The fund was established to improve the delivery of bus service and accessible transportation services in the County



REVENUES & EXPENDITURES

Lyft/Uber Surcharge **\$2.5 Million** in FY 2026

The appropriated fund balance **\$4 Million – Unchanged** FY 2025 level

As County cash match for the Low – No / Buses and Bus Facilities Program for the purchase of electric buses

Anticipated expenditures support the procurement of additional standard and electronic bikes

Operation and maintenance costs associated to the Capital Bikeshare Program

Other expenditures support the Transit Vision Plan and the Video Wall at the Trip Center

No staffing is supported by this fund

Ending fund balance continues to show a surplus **+\$7.6** in FY 2026

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$14,510,897	\$14,510,897	\$16,488,023	\$11,588,023	\$(2,922,875)	-20.1%
REVENUES						
Lyft/Uber Surcharge	\$3,138,622	\$2,532,700	\$2,532,700	\$2,532,700	\$—	0.0%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	4,000,000	4,900,000	4,000,000	—	0.0%
Total Revenues	\$3,138,622	\$6,532,700	\$7,432,700	\$6,532,700	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	1,161,497	6,532,700	7,432,700	6,532,700	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
Total Expenditures	\$1,161,497	\$6,532,700	\$7,432,700	\$6,532,700	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	1,977,125	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(4,000,000)	(4,900,000)	(4,000,000)	—	0.0%
ENDING FUND BALANCE	\$16,488,023	\$10,510,897	\$11,588,023	\$7,588,023	\$(2,922,875)	-27.8%

All fund revenues are generated through a **\$0.25** per trip surcharge on certain transportation network services originating in the County

GRANT FUNDS

Proposed FY 2026

\$1.1 Million

-\$20.7 Million / -95.4% Reduction

**General Fund Reduction
-\$18.2 Million / -99.4%**

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$774,410	\$473,700	\$1,159,400	\$124,200	\$(349,500)	-73.8%
Fringe Benefits	113,983	100,900	181,600	43,500	(57,400)	-56.9%
Operating	9,947,967	2,465,400	1,867,000	101,500	(2,363,900)	-95.9%
Capital Outlay	2,711,894	36,939,200	2,200,600	850,400	(36,088,800)	-97.7%
SubTotal	\$13,548,254	\$39,979,200	\$5,408,600	\$1,119,600	\$(38,859,600)	-97.2%
Recoveries	—	—	—	—	—	—
Total	\$13,548,254	\$39,979,200	\$5,408,600	\$1,119,600	\$(38,859,600)	-97.2%

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of Transportation						
5307 American Rescue Plan Act	\$5,171,273	\$—	\$1,200,000	\$—	\$—	
Buses and Bus Facilities Program	134,000	12,500,000	437,500	—	(12,500,000)	-100.0%
Chesapeake Urban Tree	1,880,000	—	—	—	—	
Coronavirus Aid, Relief, and Economic Security Act	219,315	—	223,300	—	—	
Coronavirus Response and Relief Supplemental Appropriations Act - Transit	5,126,254	—	1,078,000	—	—	
Lives Shattered on Impact Grant	12,250	—	—	—	—	
Local Bus Capital Grant	—	400,000	1,200,000	400,000	—	0.0%
Low-No / Buses and Bus Facilities Program	—	8,014,600	—	—	(8,014,600)	-100.0%
Maryland Energy Administration (MEA) Open Energy Grant	—	170,000	—	—	(170,000)	-100.0%
Rideshare Program	173,268	269,200	269,200	269,200	—	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	—	332,900	665,600	332,900	—	0.0%
VW Mitigation Trust Propane Powered Trucks	665,514	—	—	—	—	
Total Office of Transportation	\$13,381,874	\$21,686,700	\$5,073,600	\$1,002,100	\$(20,684,600)	-95.4%
Subtotal	\$13,381,874	\$21,686,700	\$5,073,600	\$1,002,100	\$(20,684,600)	-95.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	166,380	18,292,500	335,000	117,500	(18,175,000)	-99.4%
Total	\$13,548,254	\$39,979,200	\$5,408,600	\$1,119,600	\$(38,859,600)	-97.2%

Reconciliation from Prior Year

Grant Reductions in FY 2026

	Expenditures
FY 2025 Approved Budget	\$21,686,700
Remove: Prior Year Appropriation — Maryland Energy Administration (MEA) Open Energy Grant	\$(170,000)
Remove: Prior Year Appropriation — Low-No / Buses and Bus Facilities Grant	(8,014,600)
Remove: Prior Year Appropriation — Buses and Bus Facilities Program	(12,500,000)
FY 2026 Proposed Budget	\$1,002,100

**Proposed FY 2026 –
FY 2031**

\$1.3 Billion

53 Projects

**FY 2026
PROPOSED
CAPITAL
BUDGET**

DPW&T

FY 2026 Funding Request: \$\$111.991 million

FY 2026 funding would support, among other projects:

The Blue Line Corridor - Infrastructure projects

The Bus Mass Transit / Metro Access 2 project - Pedestrian and vehicular access at bus stops

Two (2) economic development projects – Carillon Parking and FBI Headquarters Infrastructure Improvements

Construction and repairs at DPWT facilities, including the Brandywine and D’Arcy Road Vehicle Wash facilities

Transit-oriented development efforts in the New Carrollton Metro Station area

Bridges & Culvert Replacement and Rehabilitation Programs

See FY 2026-31 Proposed CIP Budget Book pp. 197-256 for a complete list of projects

FY 2026 Funding Request: \$\$44.059 million

Stormwater
Management
District

Funding would be used to support: Four (4) Projects *Major Reconstruction Program (DPWT) (5.66.0003); Stormwater Classified Dams (DPWT) (5.66.0005); Stormwater Management Restoration (DPWT) (5.66.0002); and Stormwater Structure Restoration and Construction (DPWT) (5.66.0004)*

DPW&T - \$111.991M
STORMWATER MANAGEMENT -
\$44.059M

STAFFING

TOTAL Increased +4

- 423 FTEs (+3)
- 34 LT (+1)
- 2 PT (Unchanged)

GENERAL FUND

- 276 - FTE
- 1 - PT
- 15 - LT
- Increase +3

ENTERPRISE FUND

- 144 – FTE
- 1 – PT

GRANT FUNDS

- 19 – LTGF
- 3 - FTE

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Approved	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	272	273	276	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	272	273	276	3
Part Time	1	1	1	0
Limited Term	15	15	15	0
Enterprise Fund				
Full Time - Civilian	144	144	144	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	144	144	144	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	3	3	3	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	3	3	0
Part Time	0	0	0	0
Limited Term	15	18	19	1
TOTAL				
Full Time - Civilian	419	420	423	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	419	420	423	3
Part Time	2	2	2	0
Limited Term	30	33	34	1

VACANCIES AS OF 3/25

GENERAL FUND

- 63 FT
- 6 LT

Grant Fund

- 6 LTGF

Enterprise Fund

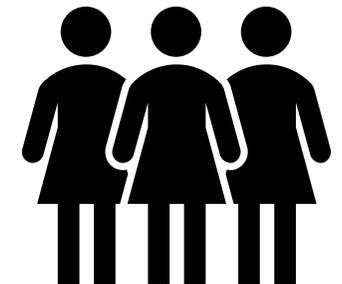
- 30 FT

TOTAL:

- 93 FT
- 12 LT

	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
	273	210	63	1	1	0	15	9	6
Grant Fund									
	3	3	0	0	0	0	18	12	6
Enterprise Fund									
	144	114	30	1	1	0	0	0	0
Total	420	327	93	2	2	0	33	21	12

YTD as of: 3/11/2025



Proposed
FY 2026

- \$715.5K

4 Projects

- MOEV \$155K
- ZEB \$260.5K
- Microtransit \$150K
- Workorder Management \$150K

IT Initiatives							
	Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amount of Funding Spent to Date	Proposed FY 2026 Funding Amount
1	MOEV	Provides electric vehicle battery charging monitoring	FY 2025	Ongoing	\$350,000	\$ 135,000	\$ 155,000
2	ZEB	Efficient charging of batteries/ buses	FY 2025	Ongoing	\$600,000	\$ 250,000	\$ 260,500
3	Microtransit	Software to enable communities to access additional transportation using technology	FY 2025	Ongoing	\$200,000	\$ 75,000	\$ 150,000
4	Workorder Management	Workorder management system	FY 2025	Ongoing	TBD	\$ -	\$ 150,000
TOTAL						\$ 460,000	\$ 715,500

Challenges



Taxicab Regulation

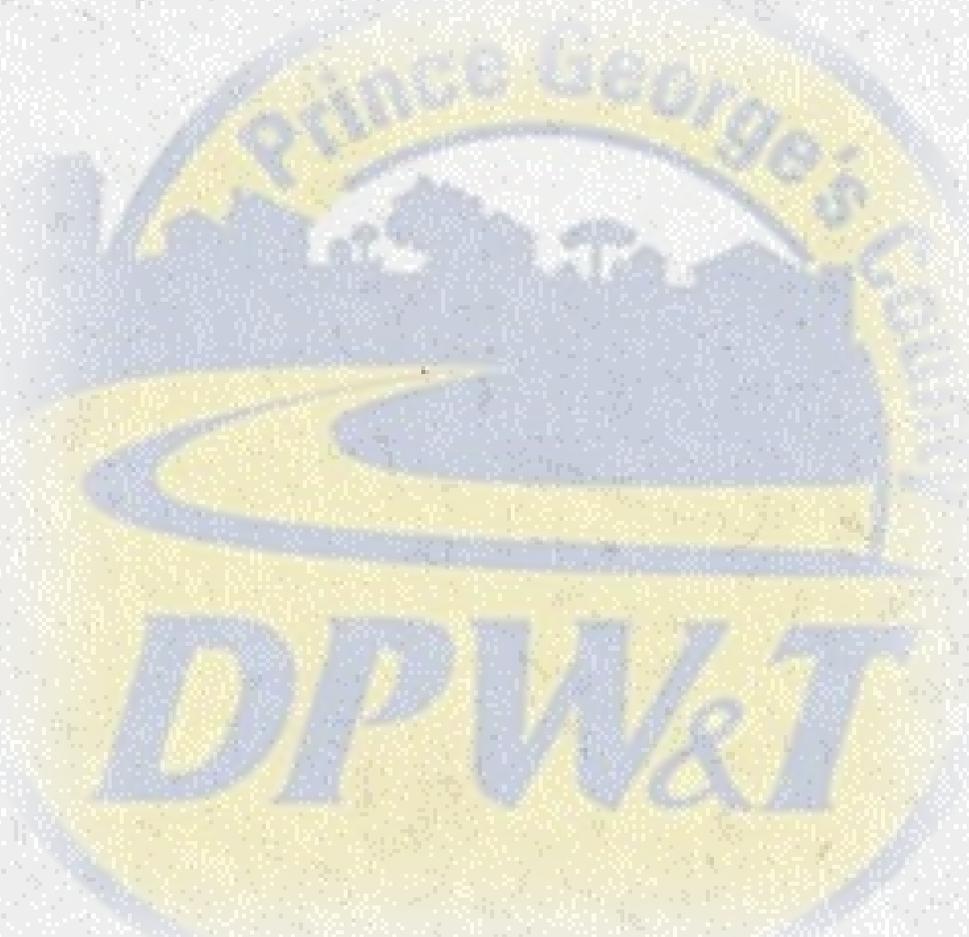
- Maintaining a quorum at Taxicab Board meetings has proven an impediment to the Board's ability to conduct business
- All current Board members are serving under expired terms
- Limitations in enforcement authority and resources
- May hinder the effectiveness of its efforts
- Strengthening enforcement capabilities, including the ability to impose penalties for violations, could enhance compliance and further discourage illegal taxi activities

Budget Constraints

- Agency originally requested \$2 million in FY 2026 litter removal services, based on the historic delivery schedule
- However, due to budget constraints, the budget will be reduced by \$803K

High Vacancy Rate

- 93 Full-Time
- 12 Limited Term



THANK YOU

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